
Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

Schedules

Schedule 1

Section 1.

Sums granted for the year ending 31st March 2013

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 rural 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; protection of animal welfare; legislative responsibility for dog control; 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 development, enterprise and other scientific bodies),	160,732,000

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

and research grants to rural businesses; policy support to the agri-food industry including support for the operation and work of the Agri-Food Strategy Board; 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, exploitation of forests for wood and non-wood products and the use or development of forestry land for a purpose other than forestry; payments under the European Union Structural Funds Programmes; implementation of and payments in relation to the Common Agricultural Policy including disallowance, the European Agricultural Fund for Rural Development and the European Regional Development Fund; payments to local councils; and administration costs.

DEPARTMENT OF CULTURE, ARTS AND LEISURE 80,398,000

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

For expenditure by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways; miscellaneous libraries; arts and creativity; museums; W5; sports; linguistic and cultural diversity; Public Record Office of Northern Ireland; residual payments in relation to the wind up of 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, Northern Ireland Museums Council, Waterways Ireland, and North/South Language Body; and administration and other related services.

DEPARTMENT OF EDUCATION	1,083,057,000
<i>General</i>	

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 teachers' salaries; repayment of loans; the youth service, community relations measures for young people, other related services and associated departmental administration and

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 98,446,000

Teachers' superannuation

For expenditure 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.

DEPARTMENT FOR EMPLOYMENT AND LEARNING 551,855,000

For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further 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; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities and careers information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments, and departmental research.

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

DEPARTMENT OF ENTERPRISE, 47,004,000
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 scheme; investment in telecommunications infrastructure with a view to facilitating improvements in networks or access to services; 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 and 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, 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 the gas and electricity industries; administration costs; settlement of

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

NICS equal pay claims and other related services.

DEPARTMENT OF FINANCE AND PERSONNEL 132,585,000

General

For expenditure by the Department of Finance and Personnel on Central Finance and Personnel policy including the Central Procurement Directorate; the Departmental Solicitor's Office; Information Strategy and Innovation Division; NICS shared services for personnel, finance, ICT and training; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services delivered through the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; operational and programme costs of the Special European Union Programmes Body; payments 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.

DEPARTMENT OF FINANCE AND PERSONNEL 288,513,000

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 Principal Civil Service Pension Scheme (NI).

DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY 2,251,025,000

General

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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; fuel allowance payments under the Social Protection Fund; training; grants to district councils and voluntary bodies; centrally financed services; European Union programmes; special initiatives; fire fighting, rescue and fire safety services; settlement of NICS equal pay claims; administration; and related services.

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 66,556,000

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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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.

DEPARTMENT OF JUSTICE 745,206,000

For expenditure by the Department of Justice on policy development and service improvement; 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 Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals Service including the administration of Tribunals and other functions managed under Service Level Agreements; the Northern Ireland

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

Legal Services Commission; Criminal Justice Inspection Northern Ireland; other grants; administration costs and settlement of equal pay claims.

DEPARTMENT FOR REGIONAL DEVELOPMENT 506,652,000

For expenditure by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages and other costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support for sustainable transport including current and capital grants; 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;

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 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 2,084,670,000

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 developmental work on social security systems, the costs of administering services provided to the Department for Work and Pensions and other departments and 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; grant-in-aid in respect of the Independent Living Fund;

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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; housing services, including grants and subsidies; the Supporting People Programme; fuel allowance payments under the Social Protection Fund; central administration costs relating to the Urban Regeneration and Community Development Programme; urban regeneration including grants-in-aid and 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 the European Union Structural Funds Programmes.

OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER	48,659,000
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-	

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

Irish Council; the Civic Forum; Civil contingencies; 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 Limited, Ilex Urban Regeneration Company 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 gender, sexual orientation, 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 Inquiry and Investigation into Historical Institutional Child Abuse; the Equality Commission for Northern Ireland; race relations and racial equality; community relations; district council programmes; victims and survivors, including the NI Memorial Fund and Community Relations Council, the Commission for Victims and Survivors and the Victims and Survivors Service; children and young people including developing and implementing the strategy for affordable, good quality, accessible, integrated childcare; the Northern Ireland Commissioner for Children and Young People; the Northern

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 including the Barroso Taskforce Working Group; grants and grants-in-aid; Delivering Social Change Programme; management, promotion and administration of the Social Protection Fund, the Social Investment Fund and the Childcare Strategy Fund.

NORTHERN IRELAND ASSEMBLY COMMISSION 25,503,000

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.

ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS 866,000

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 investigative resource

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Northern Ireland Assembly; administration; and related services.

FOOD STANDARDS AGENCY 5,401,000

For expenditure by the Food Standards Agency on food safety inspection and enforcement; incident management; promoting consumer awareness of food safety, choice and healthy eating options; research; training and education; grants to district councils; administration; and related services.

NORTHERN IRELAND AUDIT OFFICE 4,661,000

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.

NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION 1,183,000

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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 electricity market and common arrangements for gas; 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	20,815,000
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.	
TOTAL £	8,203,787,000

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 2013

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
DEPARTMENT OF AGRICULTURE	136,526,000	305,942,000

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

AND RURAL
DEVELOPMENT
A. For use by the
Department of
Agriculture and
Rural Development
on the College of
Agriculture, Food and
Rural Enterprise, rural
development (including
tackling rural 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,
protection of animal
welfare; legislation
responsibility for dog
control; 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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

services (by the Agri-Food and Biosciences Institute and in the fields of agriculture, animal health and welfare, food, fisheries, the natural environment, rural development, enterprise and by other scientific bodies), and research grants to rural businesses; policy support to the agri-food industry including support for the operation and work of the Agri-Food Strategy Board; 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 Floods Directive, management of the Lough Erne

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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, exploitation of forests for wood and non-wood products and the use or development of forestry land for a purpose other than forestry; payments under the European Union Structural Funds Programmes; implementation of and payments in relation to the Common Agricultural Policy including disallowance, the European Agricultural Fund for Rural Development and the European Regional Development Fund; payments to local councils; and administration costs and associated non-cash items.

DEPARTMENT OF CULTURE, ARTS AND LEISURE	81,858,000	648,000
A. For use by the Department of Culture, Arts and Leisure on inland fisheries and		

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

certain inland waterways; miscellaneous libraries; arts and creativity; museums; W5; sports; linguistic and cultural diversity; Public Record Office of Northern Ireland; residual payments in relation to the wind up of 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, Northern Ireland Museums Council, Waterways Ireland, and North/South Language Body, administration and other related services; and provision for associated non-cash items.

DEPARTMENT OF EDUCATION	1,067,950,000	15,207,000
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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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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; and associated non-cash items.

<p>B. For use by the Department of Education on the youth service, community relations measures for young people, 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 associated non-cash items.</p>	<p>19,895,000</p>
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Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

DEPARTMENT OF EDUCATION	236,948,000	192,400,000
<i>Teachers' superannuation</i>		
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 associated non-cash items.		
DEPARTMENT FOR EMPLOYMENT AND LEARNING	402,578,000	86,240,000
A. For use by the Department for Employment and Learning on higher education (including universities and colleges of education); further 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		

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

Education; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities and careers information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments, departmental research; and associated non-cash items.

DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT	126,416,000	17,343,000
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A. For use 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;

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

renewable heat incentive scheme; investment in telecommunications infrastructure with a view to facilitating improvements in networks or access to services; 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 and 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, 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 the gas and electricity industries; administration costs; settlement of NICS equal pay claims,

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

associated non-cash costs
and other related services.

DEPARTMENT OF FINANCE AND PERSONNEL	115,018,000	82,101,000
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General

A. For use by the
Department of Finance
and Personnel on Central
Finance and Personnel
policy including the
Central Procurement
Directorate; the
Departmental Solicitor's
Office; Information
Strategy and Innovation
Division; NICS shared
services for personnel,
finance, ICT and training;
NICS Accommodation
Services; grant-in-aid
payments; receipt of
grants; the administration
of centralised funds;
services delivered
through the Northern
Ireland Statistics and
Research Agency and
Land and Property
Services; 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;
the sponsorship and
provision of secretariats
in respect of other
independent bodies;
other common services;

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

settlement of NICS equal pay claims and associated non-cash items.

DEPARTMENT OF FINANCE AND PERSONNEL	227,083,000	208,206,000
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Superannuation and other allowances

A. For use by the Department of Finance and Personnel on pensions, lump sums, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI) and associated non-cash items.

DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	2,189,646,000	514,657,000
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General

A. For use by the Department of Health, Social Services and Public Safety on policy development; hospital services; family and community health services; personal social services; fuel allowance payments under the Social Protection Fund; training; grants to district councils and voluntary bodies; centrally financed services; European Union programmes; special initiatives; settlement of NICS equal pay claims; administration; related

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

services; and associated non-cash items.

B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services; settlement of NICS equal pay claims; administration; related services; and associated non-cash items.	42,136,000	
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DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY <i>Health and Social Care Pension Scheme</i>	376,350,000	337,256,000
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A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment and associated non-cash items.

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;	78,081,000	29,111,000
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Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (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; settlement of NICS equal pay claims and associated non-cash items.

DEPARTMENT OF JUSTICE	717,031,000	42,915,000
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A. For use by the Department of Justice on policy development and service improvement; 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;

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments 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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

Commission; Criminal
Justice Inspection
Northern Ireland; other
grants; administration
costs; settlement of equal
pay claims and associated
non-cash items.

DEPARTMENT	247,492,000	27,352,000
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FOR REGIONAL
DEVELOPMENT

A. For use by the
Department for Regional
Development on
support for the Roads
Service including
design, construction
and maintenance of
roads, bridges, footpaths,
street lighting and car
parks; purchase of land,
property, vehicles, plant,
equipment and stores;
public liability claims;
costs associated with
decriminalisation of
parking enforcement;
operation and
maintenance of the
Strangford Ferry; support
for air and sea ports
including salary, wages
and other costs in respect
of the Donaghadee
Harbour; grants in
respect of the Rathlin
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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 for sustainable transport including current and capital grants; 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 programmes; repayment of loans and associated non-cash items.

B. For use by the Department for Regional Development on payment of income subsidies,	109,534,000	72,522,000
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Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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; and associated non-cash items.

DEPARTMENT FOR SOCIAL DEVELOPMENT	1,947,893,000	101,894,000
A. For use by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme; departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including developmental work on social security systems, the costs of administering services provided to the Department for Work and Pensions and		

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

other departments and 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; grant-in-aid in respect of 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

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

payments in respect of statutory sick pay, statutory maternity pay, statutory paternity pay and statutory adoption 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; housing services, including grants and subsidies; the Supporting People Programme; fuel allowance payments under the Social Protection Fund; settlement of NICS equal pay claims and associated non-cash items.	149,513,000	77,230,000
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C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; urban regeneration including grants-in-aid and other services such as property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union	61,328,000	13,967,000
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Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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	36,646,000	21,338,000
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; Civil contingencies; 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 Limited, Ilex Urban Regeneration Company and the Maze Long Kesh Development Corporation; grant-in-aid to the Economic Research		

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 gender, sexual orientation, 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 Inquiry and Investigation into Historical Institutional Child Abuse; the Equality Commission for Northern Ireland; race relations and racial equality; community relations; district council programmes; victims and survivors, including the NI Memorial Fund and Community Relations Council, the Commission for Victims and Survivors and the Victims and Survivors Service; children and young people including developing and implementing the strategy for affordable, good quality, accessible,

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

integrated childcare; 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 including the Barroso Taskforce Working Group; grants and grants-in-aid; Delivering Social Change Programme; management, promotion and administration of the Social Protection Fund, the Social Investment Fund and the Childcare Strategy Fund 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	23,605,000	10,000
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Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

Ireland Assembly;
administration; related
services; and associated
non-cash items.

ASSEMBLY 947,000

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 authority 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 Northern
Ireland Assembly;
administration; related
services; and associated
non-cash items.

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

FOOD STANDARDS AGENCY	5,805,000	3,638,000
A. For use by the Food Standards Agency on food safety inspection and enforcement; incident management; promoting consumer awareness of food safety, choice and healthy eating options; research; training and education; grants to district councils; administration; related services; and associated non-cash items.		
NORTHERN IRELAND AUDIT OFFICE	4,624,000	2,459,000
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 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	65,000	7,537,000

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 electricity market and common arrangements for gas; costs associated with the single electricity market committee; co-operation with international regulators, services to other departments, other miscellaneous duties and powers which may arise and associated non-cash items.

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

PUBLIC	19,188,000	81,000
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 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; other related services and associated non-cash items.		
TOTAL £	8,424,156,000	2,160,054,000

Schedule 3

Section 5.

Excess amounts of resources authorised for use in year ending 31st March 2011

Purpose	Resources authorised for use (£)
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	2,794,307.36

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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 provision for associated non-cash items.

DEPARTMENT FOR SOCIAL DEVELOPMENT	10,210,610.90
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.	
TOTAL £	13,004,918.26

Schedule 4

Section 6.

Repeals

Short Title	Extent of repeal
The Budget Act (Northern Ireland) 2009 (c. 5).	The whole Act.
The Budget (No. 2) Act (Northern Ireland) 2009 (c. 7).	The whole Act.

Status: Point in time view as at 20/07/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed). (See end of Document for details)

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Status:

Point in time view as at 20/07/2012.

Changes to legislation:

There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2012 (repealed).