



Budget Act (Northern Ireland) 2013

2013 CHAPTER 4

An Act to authorise the issue out of the Consolidated Fund of certain sums for the service of the years ending 31st March 2013 and 2014; 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 for the years ending 31st March 2013 and 2014; and to revise the limits on the use of certain accruing resources in the year ending 31st March 2013. [14th March 2013]

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 2013 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 2013 the sum of £15,459,758,000.

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

(3) The authorisation and appropriations in this section supersede those in section 4 of the Budget Act (Northern Ireland) 2012 and section 1 of the Budget (No. 2) Act (Northern Ireland) 2012; and, in relation to any amount specified in column 2 of Schedule 1, any increase or decrease by virtue of this section in the aggregate amount appropriated by those provisions is given in brackets after the amount.

Use of resources (other than accruing resources) in the year ending 31st March 2013

2.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, this section authorises the use of resources in the year ending 31st March 2013.

(2) The use of resources by—

- (a) the Northern Ireland departments;
- (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 £16,572,965,000.

(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.

(4) The authorisations in this section supersede those in section 6 of the Budget Act (Northern Ireland) 2012 and section 3 of the Budget (No. 2) Act (Northern Ireland) 2012; and, in relation to any amount specified in column 2 of Schedule 2, any increase or decrease by virtue of this section in the aggregate amount authorised by those provisions is given in brackets after the amount.

(5) In this section “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001.

Revised limits on use of certain accruing resources in the year ending 31st March 2013

3.—(1) For the purposes of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, 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 2013 in addition to resources authorised by this Act 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.

(3) The limits set by this section supersede those set by section 4 of the Budget (No. 2) Act (Northern Ireland) 2012; and, in relation to any amount specified in column 3 of Schedule 2, any increase or decrease by virtue of this section in the amount of the limit set by that section is given in brackets after that amount.

Issue of sum out of the Consolidated Fund for the year ending 31st March 2014 and appropriation of that sum

4.—(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 2014 the sum of £7,136,563,000.

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

Power of the Department of Finance and Personnel to borrow

5.—(1) Subject to subsection (2), the Department of Finance and Personnel may borrow on the credit of the sum specified in section 4 any sum or sums not exceeding in the whole £3,568,281,000.

(2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2014.

Use of resources (other than accruing resources) in the year ending 31st March 2014

6.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, this section authorises the use of resources in the year ending 31st March 2014.

(2) The use of resources by—

- (a) the Northern Ireland departments;
- (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 £7,641,877,000.

(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 4 up to the amounts specified in the corresponding entries in column 2 of that Schedule.

(4) In this section “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001.

Short title

7 This Act may be cited as the Budget Act (Northern Ireland) 2013.

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 provision of agricultural and educational services, rural development and grants to societies, associations, institutions and clubs for agricultural purposes; provision of veterinary services including public health services, payments of compensation to farmers for animals culled in disease control programmes; provision of policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of animal, bee and plant welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland, scientific services by other bodies; maintenance of designated watercourses and sea defences, construction of drainage and	278,461,000 (-30,547,000)

flood defence structures, protection of the drainage function of all watercourses, implementation of the European Union Floods Directive and support for the Drainage Council; maintenance, development and conservation of forest areas and woodland; payments under European Union programmes including the European Fisheries Fund, the European Regional Development Fund and the Common Agricultural Policy including disallowance; payments to local councils and administration costs.

DEPARTMENT OF CULTURE, ARTS AND LEISURE

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; the Public Record Office of Northern Ireland and 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, Northern Ireland Museums Council, Waterways Ireland, North/South Language Body; administration and other related services.	144,458,000 (+7,071,000)
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DEPARTMENT OF EDUCATION

General

For expenditure by the Department of Education on pre-school education,	2,082,536,000 (+62,066,000)
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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 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; certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation.	176,481,000 (+13,082,000)
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DEPARTMENT FOR EMPLOYMENT AND LEARNING

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	1,071,405,000 (+36,056,000)
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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.

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 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, InterTradeIreland;	220,190,000 (-38,116,000)
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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; and other related services.

DEPARTMENT OF FINANCE AND PERSONNEL

General

For expenditure by the Department of Finance and Personnel on 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, training and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by 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; payment and income under European Union structural fund programmes; the sponsorship and provision of secretariats in respect of other	219,515,000 (-17,309,000)
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independent bodies; other common services; and 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, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI).	95,000,000 (-234,463,000)
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DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY

General

For expenditure by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services; social care services; training; grants to district councils and voluntary bodies; centrally financed services; EU Community Initiative programmes; fire fighting, rescue and fire safety services; settlement of NICS equal pay claims; administration; and related services.	4,704,285,000 (+415,972,000)
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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.	(-)
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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; payments for Coastal Communities Fund projects; 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.	139,377,000 (+12,316,000)
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DEPARTMENT OF JUSTICE

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	1,432,218,000 (+19,093,000)
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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 Commission; Criminal Justice Inspection Northern Ireland; 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	912,865,000 (-2,226,000)
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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; 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 developmental work on social security systems, the costs of administering services provided	3,797,375,000 (+34,493,000)
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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 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 payments in respect of statutory sick pay, statutory maternity pay, statutory paternity and statutory adoption pay; central administration costs relating to the Housing Programme; on housing services, including grants, loans 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 the European Union Structural Funds Programmes.

OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER

For expenditure by the Office	84,732,000
of the First Minister and Deputy	(-5,107,000)
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	
Limited 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 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 and 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; management, promotion and administration of the Social Protection Fund, the Delivering Social Change Fund, the Social Investment Fund and the Childcare Strategy Fund.

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.	44,187,000 (-1,078,000)
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ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND

AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS

For expenditure by the Assembly	1,515,000
Ombudsman for Northern Ireland	(-152,000)
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; and related services.	

FOOD STANDARDS AGENCY

For expenditure by the Food Standards	8,517,000
Agency on food safety inspection and	(-1,122,000)
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

For expenditure by the Northern	8,231,000
Ireland Audit Office on providing	(-294,000)
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

For expenditure by the Northern	1,594,000
Ireland Authority for Utility Regulation	(-389,000)

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 operation 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

For expenditure by the Public	36,816,000
Prosecution Service for Northern	(-844,000)

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	15,459,758,000 (+268,502,000)
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SCHEDULE 2

Sections 2 and 3.

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 AND RURAL DEVELOPMENT		
A. For use by the Department of Agriculture and Rural Development on the provision of agricultural and educational services, rural development and grants to societies, associations, institutions and clubs for agricultural purposes; provision of veterinary services including public health services, payments of compensation to farmers for animals culled in disease control programmes; provision of policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of	248,089,000 (-15,827,000)	329,785,000 (+23,843,000)

animal, bee and plant
welfare; protection and
conservation of sea
fisheries and aquaculture;
support for arms length
bodies, Agri-Food and
Biosciences Institute, the
Loughs Agency of the
Foyle, Carlingford and
Irish Lights Commission,
the Northern Ireland
Fishery Harbour
Authority, the Livestock
and Meat Commission
for Northern Ireland and
the Agricultural Wages
Board for Northern
Ireland, scientific
services by other
bodies; maintenance of
designated watercourses
and sea defences,
construction of drainage
and flood defence
structures, protection of
the drainage function
of all watercourses,
implementation of
the European Union
Floods Directive and
support for the Drainage
Council; maintenance,
development and
conservation of forest
areas and woodland;
payments under European
Union programmes
including the European
Fisheries Fund, the
European Regional
Development Fund,
and the Common
Agricultural Policy
including disallowance;

payments to local
councils; administration
costs and associated non-
cash items.

DEPARTMENT OF CULTURE, ARTS AND LEISURE

A. For use by the	146,350,000	757,000
Department of Culture,	(+6,125,000)	(+109,000)
Arts and Leisure on		
inland fisheries and		
certain inland waterways;		
miscellaneous libraries;		
arts and creativity;		
museums; W5; sports;		
linguistic and cultural		
diversity; the Public		
Record Office of		
Northern Ireland and		
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,		
North/South Language		
Body; administration and		
other related services 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 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.	2,043,263,000 (+65,187,000)	17,037,000 (+1,830,000)
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	37,326,000 (+755,000)	(-)

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.

DEPARTMENT OF EDUCATION

Teachers' superannuation

A. For use by the	484,389,000	190,611,000
Department of Education	(+11,789,000)	(-1,789,000)
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

A. For use by the	977,336,000	114,186,000
Department for	(+193,777,000)	(+27,946,000)
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; 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 Research and Development policy; policy evaluation and	235,409,000 (-20,319,000)	22,596,000 (+5,253,000)
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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, 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; 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 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, training, and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services;	230,772,000 (+24,448,000)	90,286,000 (+8,185,000)
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grants to district
councils; operational
and programme costs
of the Special European
Union Programmes
Body; payment and
income under European
Union structural
funds programmes;
the sponsorship and
provision of secretariats
in respect of other
independent bodies;
other common services;
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, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI); and associated non-cash items.	445,600,000 (+1,041,000)	225,500,000 (+17,294,000)
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DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY

General

A. For use by the Department of Health, Social Services and	4,590,974,000 (+426,007,000)	535,377,000 (+20,720,000)
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Public Safety on hospital services; community health services; family health services; social care services; training; grants to district councils and voluntary bodies; centrally financed services; EU Community Initiative programmes; settlement of NICS equal pay claims; administration; related 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.	80,862,000 (-1,700,000)	(-)
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DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY

Health and Social Care Pension Scheme

A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment;	607,490,000 (-83,574,000)	344,310,000 (+7,054,000)
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and associated non-cash items.

DEPARTMENT OF THE ENVIRONMENT

A. For use by the	156,774,000	24,253,000
Department of the	(+6,024,000)	(-4,858,000)
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; payments		
for Coastal Communities		
Fund projects; 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

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; 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	1,480,710,000 (+81,402,000)	50,741,000 (+7,826,000)
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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
Commission; Criminal
Justice Inspection
Northern Ireland; other
grants; administration
costs; settlement of
equal pay claims; and
associated non-cash
items.

DEPARTMENT FOR REGIONAL DEVELOPMENT

A. For use by the	528,536,000	36,250,000
Department for Regional	(+7,296,000)	(+8,898,000)
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;

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	214,700,000	69,111,000
Department for Regional	(-15,834,000)	(-3,411,000)
Development on payment		
of income subsidies,		
current and capital		
grants and net lending to		
NI Water Limited, equity		
injections, supporting		
the costs associated		
with the maintenance		
of the shareholder and		
water policy functions;		
consultants' and other		
fees; salaries and wages,		
general administrative		
expenses and central		
administration costs;		
settlement of NICS equal		
pay claims; graphics		
unit; computer hardware		
and software, office		
machinery and associated		
non-cash items.		

DEPARTMENT FOR SOCIAL DEVELOPMENT

A. For use by the	3,429,091,000	93,622,000
Department for Social	(+12,389,000)	(-8,272,000)
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 on
accommodation costs;
payment of the cash
value of EC officials
transferable State Pension
rights to the Pension
Scheme of the European
Communities' Institution;
compensation for dust
related diseases; payment
of social security
benefits and/or National
Insurance Credits to
people of working age, to
pensioners and customers
abroad and to people
with disabilities and their
carers, in accordance with
the prevailing legislation
and regulations;
payments of job grant;
on grant-in-aid 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 payments in respect of statutory sick pay, statutory maternity pay, statutory paternity and statutory adoption pay; 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, loans and subsidies; on the Supporting People Programme; on fuel allowance payments paid under the Social Protection Fund; and associated non-cash items.	342,936,000 (-3,143,000)	73,880,000 (-3,350,000)
C. For use by the Department for Social Development on central	102,977,000 (+154,000)	17,570,000 (+3,603,000)

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; 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; Civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission; expenses of the Attorney General for Northern Ireland; expenses of the	89,474,000 (+5,782,000)	19,040,000 (-2,298,000)
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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 Limited
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
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 and 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; management, promotion and administration of the Social Protection Fund, the Delivering Social Change 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 Ireland Assembly; administration; related services; and associated non-cash items.	45,322,000 (-1,733,000)	40,000 (+30,000)
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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 authority bodies and the health and social	1,569,000 (-170,000)	(-)
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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.

FOOD STANDARDS AGENCY

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.	8,367,000 (-1,323,000)	3,612,000 (-26,000)
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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 and reporting and	8,414,000 (-)	2,459,000 (-)
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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 operation of an all-island electricity market and common	(-622,000)	9,168,000 (+1,631,000)
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arrangement 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
costs.

PUBLIC
PROSECUTION
SERVICE FOR
NORTHERN IRELAND

A. For use by the Public	36,235,000	786,000
Prosecution Service	(-468,000)	(+705,000)
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	16,572,965,000	2,270,977,000
	(+697,463,000)	(+110,923,000)

SCHEDULE 3

Section 4.

Sums granted for the year ending 31st March 2014

Purpose	Sums Granted (£)
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
For expenditure by the Department of Agriculture and Rural Development on the provision of agricultural and educational services, rural development and grants to societies, associations, institutions and clubs for agricultural purposes; provision of veterinary services including public health services, payments of compensation to farmers for animals culled in disease control programmes; provision of policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of animal, bee and plant welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland, scientific services by other bodies; maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of the drainage function of all watercourses, implementation of the European Union Floods Directive and support for the Drainage Council; maintenance, development and	125,307,000

conservation of forest areas and woodland; payments under European Union programmes including the European Fisheries Fund, the European Regional Development Fund and the Common Agricultural Policy including disallowance; payments to local councils and administration costs.

DEPARTMENT OF CULTURE, ARTS AND LEISURE

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; the Public Record Office of Northern Ireland and 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, Northern Ireland Museums Council, Waterways Ireland, North/South Language Body; administration and other related services.

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 teachers' salaries; repayment of loans; the youth service, community relations measures for young people, 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; certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation. 79,416,000

DEPARTMENT FOR EMPLOYMENT AND LEARNING

For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further 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 482,132,000

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.

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 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, 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

99,086,000

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; and other related services.

DEPARTMENT OF FINANCE AND PERSONNEL

General

For expenditure by the Department of Finance and Personnel on 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, training; and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by 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; 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 NICS equal pay claims.	98,782,000
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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 Principal Civil Service Pension Scheme (NI).

42,750,000

DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY

General

For expenditure by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services; social care services; training; grants to district councils and voluntary bodies; centrally financed services; EU Community Initiative programmes; fire fighting, rescue and fire safety services; settlement of NICS equal pay claims; administration; and related services.

2,116,928,000

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;

62,720,000

the operation of the carrier bag levy; 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; payments for Coastal Communities Fund projects; 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 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	787,720,000
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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 Commission; Criminal Justice Inspection Northern Ireland; 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,	446,761,000
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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; 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 developmental work on social security systems, 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	1,708,819,000
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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 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 payments
in respect of statutory sick pay,
statutory maternity pay, statutory
paternity and statutory adoption
pay; central administration costs
relating to the Housing Programme;
on housing services, including
grants, loans 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 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; 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 Limited 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 Abuse; the Equality Commission for Northern Ireland; race relations and racial equality; community relations; district	38,129,000
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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 and 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; management, promotion and administration of the Social Protection Fund, the Delivering Social Change Fund, the Social Investment Fund and the Childcare Strategy Fund.

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.	19,884,000
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ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS

For expenditure by the Assembly 682,000
 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; administration;
 and related services.

FOOD STANDARDS AGENCY

For expenditure by the Food Standards 3,833,000
 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

For expenditure by the Northern 3,704,000
 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

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 operation 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.

1,196,000

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.

16,567,000

TOTAL

7,136,563,000

SCHEDULE 4

Section 6.

Amounts of resources authorised for use in the year ending 31st March 2014

Purpose	Resources authorised for use (£)
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
A. For use by the Department of Agriculture and Rural Development on the provision of agricultural and educational services, rural development and grants to societies, associations, institutions and clubs for agricultural purposes; provision of veterinary services including public health services, payments of compensation to farmers for animals culled in disease control programmes; provision of policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of animal, bee and plant welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and	111,640,000

Irish Lights Commission,
the Northern Ireland
Fishery Harbour
Authority, the Livestock
and Meat Commission
for Northern Ireland and
the Agricultural Wages
Board for Northern
Ireland, scientific
services by other
bodies; maintenance of
designated watercourses
and sea defences,
construction of drainage
and flood defence
structures, protection of
the drainage function
of all watercourses,
implementation of
the European Union
Floods Directive and
support for the Drainage
Council; maintenance,
development and
conservation of forest
areas and woodland;
payments under European
Union programmes
including the European
Fisheries Fund, the
European Regional
Development Fund
and the Common
Agricultural Policy
including disallowance;
payments to local
councils; administration
costs and associated non-
cash items.

DEPARTMENT OF
CULTURE, ARTS AND
LEISURE

A. For use by the 65,858,000

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; the Public
Record Office of
Northern Ireland and
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,
North/South Language
Body; administration and
other related services and
provision for associated
non-cash items.

DEPARTMENT OF
EDUCATION

General

A. For use by the 919,468,000

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; and associated non-cash items.

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	16,797,000
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associated administration;
grants and grants-in-aid
to certain other bodies;
and associated non-cash
items.

DEPARTMENT OF EDUCATION

Teachers' superannuation

A. For use by the	217,975,000
Department of Education on pensions, allowances, gratuities etc.; certain payments to the Northern Ireland National Insurance Fund; certain payments on behalf of the education and 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

A. For use by the	439,801,000
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; 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 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	105,934,000
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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, 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, 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 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, training and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; and the administration of centralised funds; services provided by 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; payment and	103,847,000
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income under European
Union structural
fund programmes;
the sponsorship and
provision of secretariats
in respect of other
independent bodies;
other common services;
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, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI); and associated non-cash items.	200,520,000
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DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY

General

A. For use by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services; social care services; training; grants to district councils	2,065,938,000
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and voluntary bodies;
centrally financed
services; EU Community
Initiative programmes;
settlement of NICS
equal pay claims;
administration; related
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.	36,388,000
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DEPARTMENT OF
HEALTH, SOCIAL
SERVICES AND
PUBLIC SAFETY

*Health and Social Care
Pension Scheme*

A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment; and associated non-cash items.	273,371,000
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DEPARTMENT OF THE
ENVIRONMENT

A. For use by the Department of the	70,548,000
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Environment on
conservation; natural
heritage; built heritage;
environmental legislation
and protection; planning
services; the Review of
Public Administration;
the operation of the
carrier bag levy; 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; payments
for Coastal Communities
Fund projects; 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

A. For use by the Department of Justice	814,391,000
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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 Legal Services
Commission; Criminal
Justice Inspection
Northern Ireland; other
grants; administration
costs; settlement of
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 the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages	237,841,000
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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; 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	132,587,000
Department for Regional Development on payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants' and other fees; salaries and wages, general administrative expenses and central administration costs; settlement of NICS equal pay claims; graphics unit; computer hardware and software, office machinery and associated non-cash items.	

DEPARTMENT FOR SOCIAL DEVELOPMENT

A. For use by the	1,543,091,000
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 on
accommodation costs;
payment of the cash
value of EC officials
transferable State Pension
rights to the Pension
Scheme of the European
Communities' Institution;
compensation for dust
related diseases; payment
of social security
benefits and/or National
Insurance Credits to
people of working age, to
pensioners and customers
abroad and to people
with disabilities and their
carers, in accordance with
the prevailing legislation
and regulations;
payments of job grant;
on grant-in-aid 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
payments in respect
of statutory sick pay,
statutory maternity pay,
statutory paternity and
statutory adoption pay;
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, loans and subsidies; on the Supporting People Programme; on fuel allowance payments paid under the Social Protection Fund; and associated non-cash items.	154,321,000
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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; on urban	46,340,000
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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; 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; 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	40,263,000
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including grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited 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 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 and 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; management, promotion and administration of the Social Protection Fund, the Delivering Social Change 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	20,395,000
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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

<p>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; related services; and associated non-cash items.</p>	<p>706,000</p>
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FOOD STANDARDS AGENCY

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.	3,765,000
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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 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.	3,786,000
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NORTHERN IRELAND AUTHORITY

FOR UTILITY REGULATION

A. For use by the Northern Ireland Authority for Utility Regulation on administration costs; regulation of the electricity, gas, 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 operation 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 costs.

PUBLIC
PROSECUTION
SERVICE FOR
NORTHERN IRELAND

A. For use by the Public 16,306,000

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 7,641,877,000

Status:

Point in time view as at 14/03/2013.

Changes to legislation:

There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2013 (repealed).