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**Status:** Point in time view as at 16/07/2014.

**Changes to legislation:** There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2014 (repealed), SCHEDULE 2. (See end of Document for details)

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## SCHEDULES

### SCHEDULE 2

Sections 3 and 4.

#### AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2015

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
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 and grants to societies, associations, institutions and clubs for agricultural purposes and rural development; provision of veterinary services including public health services and 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,	125,972,000	315,711,000

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bee and plant health  
and welfare; protection  
and conservation of sea  
fisheries and aquaculture;  
support for arms length  
bodies, the 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; the  
Agricultural Wages Board  
for Northern Ireland;  
scientific services by  
other bodies; providing  
hardship assistance;  
maintenance of  
designated watercourses  
and sea defences,  
construction of drainage  
and flood defence  
structures, protection  
of drainage function  
of all watercourses,  
implementation of  
the European Union  
Floods Directive,  
development of reservoir  
safety legislation and  
support for the Drainage  
Council for Northern  
Ireland; maintenance,  
development and  
conservation of forests  
areas and woodland;  
payments under European  
Union Programmes and  
Funds including the  
Common Agricultural  
Policy and disallowance;

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

DEPARTMENT OF  
CULTURE, ARTS AND  
LEISURE

A. For use by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways; miscellaneous libraries; arts and creativity; museums; W5; sport; linguistic and cultural diversity; Public Record Office of Northern Ireland and residual payments in relation to the wind up of the Northern Ireland Events Company and World Police and Fire Games Limited; 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, Northern Ireland Screen, Northern Ireland Museums Council, Waterways Ireland and North/ South Language Body; administration and other related services and	125,790,000	648,000
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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; 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.	1,176,319,000	15,207,000
B. For use by the Department of Education on the youth service, community relations measures for young people, other related services and associated departmental	19,802,000	

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administration and services, including settlement of NICS equal pay claims; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies and associated non-cash items.

#### DEPARTMENT OF EDUCATION

##### *Teachers' superannuation*

A. For use by the Department of Education on pensions, allowances, gratuities etc.; certain payments to the Northern Ireland National Insurance Fund; certain payments on behalf of the education and library boards and the Department for Employment and Learning in respect of premature retirement compensation and associated non-cash items.	357,045,000	211,552,000
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#### DEPARTMENT FOR EMPLOYMENT AND LEARNING

A. For use by the Department for Employment and Learning on higher education (including	502,600,000	104,274,000
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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 and the Department for Business, Innovation & Skills; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and services including those for people with disabilities and career 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,	131,031,000	26,465,000
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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 Limited, 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

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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 General Consumer Council for Northern Ireland; 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 Public Sector Reform; Business Consultancy Services; the Central Procurement Directorate and the Departmental Solicitor's Office; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of	113,223,000	89,192,000
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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 the European  
Union structural  
funds programmes;  
the sponsorship and  
provision of secretariats  
in respect of other  
independent bodies;  
other common services;  
settlement of NICS equal  
pay claims and associated  
non-cash items.

#### DEPARTMENT OF FINANCE AND PERSONNEL

##### *Superannuation and other allowances*

A. For use by the Department of Finance and Personnel on pensions, lump sums, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI) and associated non-cash items.	289,552,000	235,491,000
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#### DEPARTMENT OF HEALTH, SOCIAL

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## 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 including general medical services, pharmaceutical services, dental services and ophthalmic services; social care services; public health and wellbeing programmes; training; EU Community Initiative programmes; administration; related services and associated non-cash items.	2,305,729,000	539,519,000
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B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services; administration; related services and associated non-cash items.	41,756,000	
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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	597,866,000	380,625,000
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scheme benefits to or  
in respect of persons  
engaged in health and  
social care or in other  
approved employment  
and associated non-cash  
items.

#### DEPARTMENT OF THE ENVIRONMENT

A. For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; 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 for Northern Ireland; 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	76,439,000	31,112,000
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Union Structural  
Funds Programmes;  
departmental  
administration costs;  
repayment of loans 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	660,810,000	48,427,000
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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,	276,585,000	45,077,000
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property, vehicles, plant, ferries, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; issue of Roads Transport Service Permits; 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; support for and 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

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Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software; office machinery and equipment; related services including services to other departments; payments under European Union Programmes; repayment of loans and associated non-cash items.

B. For use by the Department for Regional Development on payment of income subsidies, current and capital grants and net lending to Northern Ireland Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants' and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software, office machinery; payments under European	42,097,000	74,700,000
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Union Programmes and  
associated non-cash  
items.

DEPARTMENT  
FOR SOCIAL  
DEVELOPMENT

A. For use by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme; departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance Service 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 European Commission officials' transferable State Pension rights to the Pension Scheme of the European Union Institutions; compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits to people of working age, to	2,000,546,000	87,238,000
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pensioners and customers abroad and to people with disabilities and their carers, in accordance with the prevailing legislation and regulations; provision of discretionary grants and loans and repayment of loans; 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 and associated non-cash items.

B. For use by the Department for Social Development on central	200,333,000	57,299,000
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administration costs relating to the Housing Programme; on housing services, including grants and grants-in aid, loans and subsidies; on the Supporting People Programme; on fuel allowance payments paid under the Social Protection Fund; funding under the European Union Structural Funds Programmes and associated non-cash items.

C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including grants-in-aid and on other services such as property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes and associated non-cash items.	45,153,000	9,479,000
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OFFICE OF THE  
FIRST MINISTER

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## 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; civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission for Northern Ireland; 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 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,	27,972,000	12,849,000
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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 into Historical  
Institutional Abuse  
1922 to 1995; grant-  
in-aid to the Equality  
Commission for Northern  
Ireland; race relations  
and racial equality;  
community relations,  
including the actions and  
commitments contained  
in Together: Building  
a United Community,  
the Executive's Good  
Relations Strategy  
and grant-in-aid to  
the Northern Ireland  
Community Relations  
Council; district council  
programmes; victims  
and survivors, including  
grant-in-aid to the  
Commission for Victims  
and Survivors for  
Northern Ireland, the  
Victims and Survivors  
Service Limited and  
the Northern Ireland  
Memorial Fund; children  
and young people  
including developing  
and implementing the  
strategy for affordable,  
good quality, accessible  
and integrated childcare;  
grant-in-aid to the

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Commissioner for Children and Young People for Northern Ireland; grant-in-aid to the Commissioner for Older People for Northern Ireland; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the Barroso Taskforce Working Group, supporting the region's interests in Europe, including support for greater EU partnership working; grants and grants-in-aid; delivering social change including support of the research programme; management, promotion and administration of the Delivering Social Change framework and associated Executive Funds; International Relations for devolved issues and associated non-cash items.

#### NORTHERN IRELAND ASSEMBLY

A. For use by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies,	23,922,000	10,000
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in the Assembly and elsewhere; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; administration; related services and associated non-cash items.

ASSEMBLY  
OMBUDSMAN  
FOR NORTHERN  
IRELAND AND  
NORTHERN IRELAND  
COMMISSIONER FOR  
COMPLAINTS

A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local government bodies and the health and social care bodies; provision of an independent and effective investigative resource to support the work of other UK Public Sector Ombudsman Offices when required; establishment and	810,000
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provision of an independent resource for the investigation and adjudication of local government ethical standards' complaints against councillors; 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; consumer awareness of food safety, choice and healthy eating options; research; training and education; administration; related services and associated non-cash items.	4,727,000	3,807,000
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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	4,453,000	2,623,000
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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 in relation to statutory duties, powers and functions set out in EU and domestic legislation including expenditure incurred in protecting consumers; regulating the electricity, gas and water and sewerage industries and promoting competition and associated non-cash items.	64,000	7,805,000
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PUBLIC  
PROSECUTION  
SERVICE FOR  
NORTHERN IRELAND

A. For use by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments; trainee grants; payments under	18,013,000	81,000
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the Asset Recovery  
Incentivisation Scheme;  
staffing; administration  
costs; settlement of  
claims; other related  
services and associated  
non-cash items.

TOTAL	9,168,609,000	2,299,191,000
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