
Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

SCHEDULES

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 2015

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, 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, bee and plant health	273,335,000 (+19,536,000)	342,138,000 (+26,427,000)

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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 and the Agricultural Wages Board for Northern Ireland and 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 European Union Floods Directive, development of reservoir safety legislation and support for the Drainage Council for Northern Ireland; maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and Funds including the Common Agricultural Policy and disallowance;

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

payments to district
councils; administration
costs; severance
payments 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	140,547,000 (-52,910,000)	873,000 (+225,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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; 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; severance payments; and associated non-cash items.	2,204,975,000 (+118,067,000)	15,899,000 (+692,000)
B. For use by the Department of Education on the youth service, community relations measures for young people, other related services and associated departmental	46,301,000 (+7,143,000)	(-)

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

administration and services, including settlement of NICS equal pay claims; severance payments, 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, severance payments and associated non-cash items.	583,614,000 (+10,166,000)	211,386,000 (-166,000)
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DEPARTMENT FOR
EMPLOYMENT AND
LEARNING

A. For use by the Department for Employment and Learning on higher	921,422,000 (+29,678,000)	122,740,000 (+18,466,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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 and the Department for Business, Innovation and 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 careers information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments, severance payments; departmental research and associated non-cash items.

DEPARTMENT OF
ENTERPRISE, TRADE
AND INVESTMENT

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

A. For use by the Department of Enterprise, Trade and Investment on economic development; Innovation, 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 mineral and petroleum licensing, geological research and safeguarding abandoned mines; 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 InterTradeIreland and Invest Northern Ireland including hardship payments to industry; development of tourism including grant-in- aid to the Northern Ireland Tourist Board and Tourism Ireland Limited; grant-in-aid to the General Consumer Council for Northern Ireland and the Health	239,602,000 (+5,471,000)	25,511,000 (-954,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

and Safety Executive for Northern Ireland; 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 and repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons, the provision of a debt advice service; social economy; 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	210,954,000 (+4,316,000)	103,977,000 (+14,785,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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 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; severance
payments 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, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect	421,249,000 (-75,078,000)	240,010,000 (+4,519,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

of persons covered by the Principal Civil Service Pension Scheme (NI), the Civil Service Compensation Scheme (NI), the Civil Service Injury Benefit Scheme (NI) and associated non-cash items.

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 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.	4,574,411,000 (+190,805,000)	521,498,000 (-18,021,000)
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.	91,115,000 (+10,186,000)	(-)

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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.	905,987,000 (+2,533,000)	386,956,000 (+6,331,000)
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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	156,378,000 (+11,541,000)	32,599,000 (+1,487,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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; severance payments; 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;	1,361,451,000 (+44,786,000)	48,566,000 (+139,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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; severance payments and associated non-cash items.

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

DEPARTMENT
FOR REGIONAL
DEVELOPMENT

A. For use by the Department for Regional Development on support for Transport NI including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with decriminalisation of parking enforcement; 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	481,206,000 (-24,983,000)	62,806,000 (+17,729,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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; severance payments; 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	213,131,000 (+5,088,000)	68,859,000 (-5,841,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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 Union Programmes and associated non-cash items.

DEPARTMENT
FOR SOCIAL
DEVELOPMENT

A. For use by the Department for Social Development on 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, other departments and partner organisations, and on accommodation costs; payment of the cash value of European Commission officials	3,571,698,000 (-26,341,000)	85,370,000 (-1,868,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

transferable State Pension rights to the Pension Scheme of the European Union 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; 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

Status: Point in time view as at 12/03/2015.
Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

of statutory sick pay,
 statutory maternity pay,
 statutory paternity and
 statutory adoption pay;
 severance payments
 and associated non-cash
 items.

B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; on housing services, including grants and grants-in-aid, loans and subsidies; on the Supporting People Programme; funding under the European Union Structural Funds Programmes and associated non-cash items.	299,928,000 (-26,105,000)	68,524,000 (+11,225,000)
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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 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	110,746,000 (+21,965,000)	19,584,000 (+10,105,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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; 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	139,718,000 (+56,695,000)	12,224,000 (-625,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

sustainable development
policy; promotion
of human rights,
equality of opportunity
and social inclusion
including gender,
sexual orientation,
children and young
people, 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

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

Ireland Memorial Fund; developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; grant-in-aid to the 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 interest 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
COMMISSION

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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.	47,920,000 (+1,795,000)	1,355,000 (+1,345,000)
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	2,371,000 (+655,000)	(-)

Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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 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.	8,188,000 (-353,000)	3,757,000 (-50,000)
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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	8,100,000 (-100,000)	2,623,000 (-)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud; administration; related services and associated non-cash items.

NORTHERN IRELAND
AUTHORITY
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; promoting competition and associated non-cash items.	260,000 (+15,000)	8,245,000 (+440,000)
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PUBLIC
PROSECUTION
SERVICE FOR
NORTHERN IRELAND

A. For use by the Public Prosecution Service for Northern Ireland on the prosecution	37,272,000 (+2,901,000)	1,231,000 (+1,150,000)
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Status: Point in time view as at 12/03/2015.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2. (See end of Document for details)

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 claims; severance payments; other related services and associated non-cash items.

TOTAL	17,051,879,000	2,386,731,000
	(+337,482,000)	(+87,540,000)

Status:

Point in time view as at 12/03/2015.

Changes to legislation:

There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2015, SCHEDULE 2.