

## SCHEDULES

### SCHEDULE 3

Section 5.

Excess sums granted for the year ending 31 March 2017

<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
DEPARTMENT OF FINANCE	
<i>General</i>	
For expenditure by the Department of Finance 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 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; settlement of NICS equal pay claims and severance payments.	8,208,000
DEPARTMENT OF HEALTH	
<i>General</i>	

<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
<p>For expenditure by the Department of Health on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; fire fighting, rescue and fire safety services; severance payments; administration and related services.</p> <p>DEPARTMENT FOR INFRASTRUCTURE</p>	4,835,000
<p>For expenditure by the Department for Infrastructure on support for design, construction and maintenance of roads, bridges, walking and cycling infrastructure, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; issue of Commercial Bus Service Permits; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including 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; planning services, support for regional</p>	63,267,000

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*Status: This is the original version (as it was originally enacted).*

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<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
<p>planning, transport planning and visioning; sustainable transport; Active School Travel Programme; Ultra Low Emission Vehicle strategies; energy matters; 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, enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payments under European Union Programmes; repayment of loans; consultants' and other fees; administration costs; severance payments; the management and disposal of legacy sites; related services including services to other departments; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; costs associated with the shareholder and water, flooding, drainage and reservoirs policy functions.</p>	
<p>THE EXECUTIVE OFFICE</p>	
<p>For expenditure by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; civil contingencies; the Reinvestment and Reform Initiative; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage, including in situations of severe stress, crisis or emergency;</p>	<p>34,167,000</p>

<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
<p>support for the Inquiry into Historical Institutional Abuse 1922 to 1995; community relations, including the actions and commitments contained in Together: Building a United Community and the Executive's Good Relations Strategy; district council programmes; delivering social change including the associated Executive Funds; victims and survivors, implementation of the Stormont House Agreement and the Fresh Start Agreement; grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited, the Maze/Long Kesh Development Corporation, the Northern Ireland Judicial Appointments Commission, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council, the Victims and Survivors Service Limited; expenditure by the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; the Commission for Flags, Identity, Culture and Tradition; the European Union Programme for Peace and Reconciliation; administration and other services including the European Taskforce Working Group, supporting the region's interests in Europe, International Relations for devolved</p>	

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<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
issues; settlement of NICS equal pay claims and severance payments.	
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
For expenditure by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; administration and related services.	755,000
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 and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims; other related services and severance payments.	1,386,000
<b>TOTAL</b>	<b>112,618,000</b>