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STATUTORY INSTRUMENTS

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**2003 No. 420 (N.I. 7)**

**The Budget (Northern Ireland) Order 2003**

- - - - - 27th February 2003

**Title and commencement**

1. This Order may be cited as the Budget (Northern Ireland) Order 2003 and shall come into operation forthwith.

**Interpretation**

2. The Interpretation Act (Northern Ireland) 1954 (c. 33) applies to this Order as it applies to an Act of the Assembly.

**Issue of sum out of the Consolidated Fund for the year ending 31st March 2003 and appropriation of that sum**

3.—(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 2003 the sum of £421,576,000.

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

**Use of resources (other than accruing resources) in year ending 31st March 2003**

4.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6), this Article authorises the use of resources in the year ending 31st March 2003.

(2) The use of resources by—

- (a) the Northern Ireland departments;
- (b) the Northern Ireland Assembly;
- (c) the Northern Ireland Audit Office;
- (d) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints;
- (e) the Office for the Regulation of Electricity and Gas,

in that year is authorised to the amount of £10,503,229,000.

(3) In that year, resources may be used by a Northern Ireland department or a body or person mentioned in paragraph (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.

*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

(4) The authorisations in this Article supersede those in section 6 of the Budget Act (Northern Ireland) 2002 (c. 3) and section 3 of the Budget (No. 2) Act (Northern Ireland) 2002 (c. 7); and, in relation to any amount specified in column 2 of Schedule 2, any increase or decrease by virtue of this Article in the aggregate amount authorised by those sections is given in brackets after the amount.

(5) In this Article “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6).

#### **Revised limits on use of certain accruing resources in year ending 31st March 2003**

5.—(1) For the purposes of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6), this Article sets the relevant limits on the accruing resources that may be directed to be used for certain purposes in the year ending 31st March 2003 in addition to resources authorised by this Order or any Budget 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 Article supersede those set by section 4 of the Budget (No. 2) Act (Northern Ireland) 2002; and, in relation to any amount specified in column 3 of Schedule 2, any increase or decrease by virtue of this Article 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 year ending 31st March 2004 and appropriation of that sum**

6.—(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 2004 the sum of £4,195,167,000.

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

#### **Power of the Department of Finance and Personnel to borrow**

7.—(1) Subject to paragraph (2), the Department of Finance and Personnel may borrow on the credit of sums specified in Articles 3 and 6 any sum or sums not exceeding in the whole £2,308,372,000.

(2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2004.

#### **Use of resources (other than accruing resources) in year ending 31st March 2004**

8.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, this Article authorises the use of resources in the year ending 31st March 2004.

(2) The use of resources by—

- (a) the Northern Ireland departments;
- (b) the Northern Ireland Assembly;
- (c) the Northern Ireland Audit Office;
- (d) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints; and
- (e) the Office for the Regulation of Electricity and Gas,

in that year is authorised to the amount of £4,761,612,000.

(3) In that year, resources may be used by a Northern Ireland department or a body or person mentioned in paragraph (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 Article “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001.

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*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

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## SCHEDULES

### SCHEDULE 1

Article 3

#### SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2003

<b>Purpose</b>	<b>Sums Granted (£)</b>
<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>	
For expenditure by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision of scientific and veterinary services, prevention and eradication of animal diseases, regional measures for farm support and enhancement of the countryside, rural development measures, market support, grants for capital and other improvements, support for agriculture in special areas, assistance to production and market development, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, administration costs, flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries, implementation of the European Union Common Fisheries Policy and local fisheries policy, support operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas and supply and sale of timber.	33,132,000
<b>DEPARTMENT OF CULTURE, ARTS AND LEISURE</b>	
For expenditure by the Department of Culture, Arts and Leisure on: libraries (other than library services to schools), arts, the North/South Language Body, museums, the Public Record Office of Northern Ireland, Armagh Observatory and Planetarium, the Odyssey Millennium Landmark Project, the Northern Ireland Millennium Company, the Northern Ireland Events Company, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, Ordnance Survey of Northern Ireland,	9,449,000

administration and certain miscellaneous services, grants in aid to the education and library boards for certain library services, linguistic and cultural diversity, grants in aid to certain bodies, payments under the European Union Programme for Peace and Reconciliation.

**DEPARTMENT OF EDUCATION:**

**General** 97,908,000

For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, and associated departmental administration and services; 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; payments under the European Union Programme for Peace and Reconciliation and other Structural Funds Programmes; the youth service, community relations measures for young people, millennium volunteers, 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** 1,227,000

For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund and certain payments on behalf of the Education and Library Boards and the Department for Employment and Learning, in respect of premature retirement compensation.

**DEPARTMENT OF FINANCE AND PERSONNEL:**

**General** 37,576,000

For expenditure by the Department of Finance and Personnel on central financial administration including the Northern Ireland Centre in Europe, operational and programme costs of the Special European

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Union Programmes Body, payments under the European Union Structural Funds Programme, central personnel management of the Northern Ireland Civil Service, the Central Procurement Directorate, the Departmental Solicitors' Office, the Northern Ireland Statistics and Research Agency, the Business Development Service, Accommodation Services, the Valuation and Lands Agency, Ulster Savings, the General Register Office, the Rate Collection Agency, the Office of Law Reform, the Land Registry for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, Departmental administration costs, grant in aid and other common services.

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY:**

***General*** 122,109,000

For expenditure by the Department of Health, Social Services and Public Safety on central administration, policy development, Health Estates Agency, hospital, community health and personal social services, Health and Social Services trusts, family health services, training, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, welfare foods, voluntary bodies, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, related services and fire services.

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

***Health and personal social services superannuation*** 12,000,000

For expenditure by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the health and personal social services or in other approved employment.

**DEPARTMENT OF THE ENVIRONMENT**

For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; grants to district councils in support of local services, food safety, shellfish, construction product enforcement and energy efficiency; local government audit services; payments to Local Government Staff Commission; road safety

services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software; purchase of other equipment, plant and vehicles, departmental administration costs.

#### **DEPARTMENT FOR REGIONAL DEVELOPMENT**

For expenditure by the Department for Regional Development on 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; provision, 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; energy matters; consultants' and other fees; research and development; salaries, 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; the Water Service including design, construction and maintenance of water supply and sewage disposal systems; purchase of land, property, vehicles, plant, equipment and stores; repayment of loans inherited from former water and sewerage authorities; expenses of the Northern Ireland Water Council.

68,885,000

#### **DEPARTMENT FOR SOCIAL DEVELOPMENT**

For expenditure by the Department for Social Development on central administration costs relating to the Social Security and Child Support Programmes including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, Departmental corporate services costs, the administration costs of the Department for

30,310,000

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Social Development executive agencies including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; social security benefits including non-contributory retirement pensions, Christmas bonus payments to pensioners, attendance allowance, invalid care allowance, severe disablement allowance, disability living allowance, disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support, payments of spousal and child maintenance, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based), back to work bonus, child maintenance bonus, payments of job grant; grant in aid to the Independent Living Funds, grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted or to purchase or lease cars from them including the funding of driving lessons for those invalid vehicle users transferring to the Motability Scheme; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate discretionary payments of rent allowance and discretionary housing payments, sums payable for residual compensation payments to providers of existing supported accommodation; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; central administration costs relating to the Housing Programme; housing services, including certain grants; central administration costs relating to the Urban Regeneration and Community Development Programme; urban regeneration including certain grants in aid, and on other services such as promotional activities and events; community development including grants to voluntary bodies; payments under the European Union Programme of Peace and Reconciliation; 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 Executive, the North/South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission, and Water Appeals Commission, promotion of equality of opportunity and social inclusion, the Equality Commission for Northern Ireland, community relations, district council programmes, the Northern Ireland Community Relations Council, victims, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid. 3,669,000

**ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS**

For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services for the 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 bodies and the Health and Personal Social Services, the 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 Assembly. 173,000

**OFFICE FOR THE REGULATION OF ELECTRICITY AND GAS**

For expenditure by the Office for the Regulation of Electricity and Gas on administration costs, regulation of the electricity and gas industries, duties and functions placed on the Director General of Electricity Supply for Northern Ireland and the Director General of Gas for Northern Ireland as set out in the Electricity and Gas Orders, costs of the Consumer Committee for Electricity, administration costs of the climate change levy exemption arrangements and that portion of the costs of the General Consumer Council associated with Gas customer protection. £337,000

**TOTAL** £421,576,000

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## SCHEDULE 2

Articles 4 and 5

AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2003

Purpose	Resources authorised for use (£)	Accruing Resources (£)
<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>		
<p><b>A.</b> For use by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision of scientific and veterinary services, prevention and eradication of animal diseases, regional measures for farm support and enhancement of the countryside, rural development measures, market support, grants for capital and other improvements, support for agriculture in special areas, assistance to production and market development, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, administration costs and associated non-cash items.</p>	<p>191,049,000 (+14,053,000)</p>	<p>12,534,000 (+3,206,000)</p>
<p><b>B.</b> For use by the Department of Agriculture and Rural Development on flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries, implementation of the European Union Common Fisheries Policy and local fisheries policy, support operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commissions, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, supply and sale of timber, payments</p>	<p>57,294,000 (-28,875,000)</p>	<p>6,485,000 (+103,000)</p>

under the European Union Programme for Peace and Reconciliation, administration costs and associated non-cash items.

#### **DEPARTMENT OF CULTURE, ARTS AND LEISURE**

<b>A.</b> For use by the Department of Culture, Arts and Leisure on libraries (other than library services to schools), arts, the North/South Language Body, museums, the Public Record Office of Northern Ireland, Armagh Observatory and Planetarium, the Odyssey Millennium Landmark Project, the Northern Ireland Millennium Company, the Northern Ireland Events Company, sports, inland fisheries, certain inland waterways (including payments to the River Agency), Waterways Ireland, Ordnance Survey of Northern Ireland, administration and certain miscellaneous services, grants in aid to the education and library boards for certain library services, linguistic and cultural diversity, grants in aid to certain bodies, payments under the European Union Programme for Peace and Reconciliation and provision for associated non-cash items	98,729,000 (+13,760,000)	3,499,000 (+1,720,000)
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#### **DEPARTMENT OF EDUCATION**

<b>General</b>	1,499,349,000 (+116,481,000)	5,127,000 (-500,000)
<b>A.</b> For use by the Department on pre-school education. schools (including library and support services for schools and pupils), other related services, and associated departmental administration and services; grants and grants in aid to education and library boards for certain services (including for core and school related administration);		

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grants and grants in aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.

<b>B.</b> For use by the Department of Education on the youth service, community relations measures for young people, millennium volunteers, 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; grants and grants in aid to certain other bodies; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.	31,856,000 (+2,907,000)	—
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#### **DEPARTMENT OF EDUCATION**

<b>Teachers' superannuation</b>	85,513,000 (-6,748,000)	96,005,000 (+765,000)
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**A.** For use by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund and certain payments on behalf of the Education and Library Boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.

#### **DEPARTMENT FOR EMPLOYMENT AND LEARNING**

<b>A.</b> For use by the Department for Employment	416,119,000 (+26,146,000)	9,000,000 (+4,772,000)
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and Learning on higher education (including universities and colleges of education); further and adult education; student support and other matters relating to tertiary education, including grants in aid to certain bodies and certain payments to the Department of Education in respect of teachers' premature retirement compensation; administration costs, including departmental research and development; and, associated non-cash items.

B. For use by the	187,054,000	1,482,000
Department for Employment and Learning on labour market services including employment law, tribunals and labour relations; youth and adult training; training in skills; management and enterprise training; community projects; redundancy payments to Action for Community Employment core workers; training to improve company competitiveness and employment schemes and services including those for people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; administration costs including departmental research and development; and associated non-cash items.	(-10,135,000)	(+182,000)

#### **DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT**

A. For use by the	233,998,000	15,667,000
Department of Enterprise, Trade and Investment on administration costs, grant payments to Invest Northern Ireland, assistance to aircraft and ship building industries, IntertradeIreland, economic infrastructure in support of economic development,	(-53,129,000)	(+2,930,000)

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development of tourism, residual costs in connection with the privatisation of the electricity industry in Northern Ireland, European Union Structural Funds Programmes, European Union Programmes for Peace and Reconciliation, associated non-cash items, and other related services, including grants in aid.

<b>B.</b> For use by the Department of Enterprise, Trade and Investment on administration costs, health and safety, energy efficiency, assistance to the gas and electricity industries, mineral exploration, and associated non-cash items, and other related services, including grants in aid.	15,807,000 (+1,639,000)	2,337,000 (+800,000)
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**DEPARTMENT OF FINANCE AND PERSONNEL**

<b>General</b>	29,604,000 (-4,109,000)	28,000 (+28,000)
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**A.** For use by the Department of Finance and Personnel on central financial administration including the Northern Ireland Centre in Europe, operational and programme costs of the Special European Union Programmes Body, payments under the European Union Structural Funds Programme, Departmental administration costs, grant in aid, other common services and associated non-cash items.

<b>B.</b> For use by the Department of Finance and Personnel on central personnel management of the Northern Ireland Civil Service, the Central Procurement Directorate, the Departmental Solicitors' Office, the Northern Ireland Statistics and Research Agency, the Business Development Service, Accommodation Services, the	102,320,000 (+77,717,000)	30,328,000 (+11,844,000)
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Valuation and Lands Agency (valuation, estate management and property service), extra-statutory pension provisions, Departmental administration costs, grant in aid, other common services and associated non-cash items.

C. For use by the Department of Finance and Personnel on Ulster Savings, the General Register Office, the Rate Collection Agency, the Valuation and Lands Agency (maintenance of the valuation list for rating purposes), the Office of Law Reform, the Land Registry for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, Departmental administration costs, grant in aid, other common services and associated non-cash items.	17,193,000 (-1,802,00)	11,648,000 (+2,521,000)
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#### **DEPARTMENT OF FINANCE AND PERSONNEL**

<b>Superannuation and other allowances</b>	38,746,000 (-14,380,000)	109,754,000 (+11,565,000)
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A. For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to former civil servants, pensions to widows, widowers, children and dependants, civil pensions and gratuities and associated non-cash items.

#### **DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

<b>General</b>	38,285,000 (+6,887,000)	2,594,000 (+32,000)
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A. For use by the Department of Health, Social Services and Public Safety on central administration, policy development, Health Estates Agency and associated non-cash items.

B. For use by the Department of Health, Social Services and Public Safety on central administration, hospital, community health and	2,388,563,000 (+158,993,000)	292,400,000 (+8,561,000)
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personal social services, Health and Social Services trusts, family health services, training, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, welfare foods, voluntary bodies, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, related services and associated non-cash items.

C. For use by the Department of Health, Social Services and Public Safety on central administration, fire services and associated non-cash items	70,961,000 (+10,753,000)	—
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**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

<i>Health and personal social services superannuation</i>	52,765,000 (+12,000,000)	106,896,000 (+2,000,000)
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A. For use by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the health and personal social services or in other approved employment.

**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; grants to district councils in support of local services, food safety, shellfish, construction product enforcement and energy efficiency; local government audit services; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware	124,304,000 (+1,764,000)	28,810,000 (+10,120,000)
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and software; purchase of equipment, plant and vehicles, departmental administration costs; and associated non-cash items.

#### **DEPARTMENT FOR REGIONAL DEVELOPMENT**

<b>A.</b> For use by the	1,327,941,000	12,252,000
Department for Regional Development on 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; provision, 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; energy matters; consultants' and other fees; research and development; salaries, 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 and associated non-cash items	(+40,586,000)	(+1,897,000)

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<p><b>B.</b> For use by the Department for Regional Development on the Water Service including design, construction and maintenance of water supply and sewage disposal systems; purchase of land, property, vehicles, plant, equipment and stores; repayment of loans inherited from former water and sewerage authorities; expenses of the Northern Ireland Water Council; consultants' and other fees; research and development; salaries, wages, general administrative expenses and central administration costs; graphics unit, computer hardware and software; office machinery and equipment, related services; and associated non-cash items.</p>	<p>480,962,000 (+90,000)</p>	<p>40,131,000 (+1,087,000)</p>
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**DEPARTMENT FOR SOCIAL DEVELOPMENT**

<p><b>A.</b> For use by the Department for Social Development on central administration costs relating to the Social Security and Child Support Programmes including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, Departmental corporate services costs; the administration costs of the Department for Social Development executive agencies including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; on social security benefits including non-contributory retirement pensions, Christmas bonus payments to pensioners, attendance allowance, invalid care allowance, severe</p>	<p>2,543,573,000 (-8,100,000)</p>	<p>95,296,000 (-5,404,000)</p>
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disablement allowance, disability living allowance, disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support, payments of spousal and child maintenance, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based), back to work bonus, child maintenance bonus, payments of job grant; on grant in aid to the Independent Living Funds, grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted or to purchase or lease cars from them including the funding of driving lessons for those invalid vehicle users transferring to the Motability Scheme; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate discretionary payments of rent allowance and discretionary housing payments, sums payable for residual compensation payments to providers of existing supported accommodation; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; and associated non-cash items.

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**B.** For use by the 307,939,000 9,104,000  
 Department for Social (+13,757,000) (-997,000)  
 Development on central  
 administration costs relating  
 to the Housing Programme;  
 on housing services, including  
 certain grants; and associated  
 non-cash items.

**C.** For use by the 72,576,000 9,582,000  
 Department for Social (+1,374,000) (+3,197,000)  
 Development on central  
 administration costs relating  
 to the Urban Regeneration  
 and Community Development  
 Programme; on urban  
 regeneration including certain  
 grants in aid and  
 on other services such  
 as promotional activities  
 and events; community  
 development including grants  
 to voluntary 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 19,086,000 31,000  
 the First Minister and Deputy (+3,240,000) (-25,000)  
 First Minister on support for  
 the Executive, the North/South  
 Ministerial Council, the British  
 Irish Council, the Civic Forum,  
 expenses of the Planning  
 Appeals Commission and  
 Water Appeals Commission,  
 administration and other  
 services, grants and associated  
 non-cash items.

**B.** For use by the Office of 24,476,000 —  
 the First Minister and Deputy (+1,159,000)  
 First Minister on promotion  
 of equality of opportunity and  
 social inclusion, the Equality  
 Commission for Northern  
 Ireland, community relations,  
 district council programmes,  
 the Northern Ireland  
 Community Relations Council,

victims, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid and associated non-cash items.

#### **NORTHERN IRELAND ASSEMBLY**

<b>A.</b> For use by the Northern Ireland Assembly on (-)	40,395,000	5,000
remunerating and supporting the Members of the Assembly in discharging their duties in the constituency, in the Assembly and elsewhere; the costs of general administration including staff costs, general expenses and equipment, accommodation, other services and associated non-cash items.		(-)

#### **ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS**

<b>A.</b> For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services including associated non-cash items, for the 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 bodies and the Health and Personal Social Services, the 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 Assembly.	1,048,000	—
	(+169,000)	

#### **NORTHERN IRELAND AUDIT OFFICE**

<b>A.</b> For use by the Northern Ireland Audit Office on (-)	5,376,000	843,000
the costs of administration		(-)

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**Status:** Point in time view as at 01/01/2006.

**Changes to legislation:** There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)

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and other support services including associated non-cash items, in providing independent assurance, information and advice to the Assembly on the proper accounting for central government expenditure, revenue and assets, including compliance with laws and regulations, and in the economy, efficiency and effectiveness with which central government resources have been used. The Northern Ireland Audit Office also audits the account of a wide range of other public sector bodies.

**OFFICE FOR THE REGULATION OF ELECTRICITY AND GAS**

A. For use by the Office for the Regulation of Electricity and Gas on administration costs, regulation of the electricity and gas industries, duties and functions placed on the Director General of Electricity Supply for Northern Ireland and the Director General of Gas for Northern Ireland as set out in the Electricity and Gas Orders, costs of the Consumer Committee for Electricity administration of the Climate Change Levy renewable exemptions arrangements and that portion of the costs of the General Consumer Council associated with Gas customer protection and associated non-cash items.	348,000	1,888,000
	(+129,000)	(-)
<b>TOTAL</b>	<b>10,503,229,000</b>	<b>903,726,000</b>
	(+306,326,000)	(+60,404,000)

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SCHEDULE 3

Article 6

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2004

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Purpose #	Sums Granted (£)
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**DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

For expenditure by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision of scientific and veterinary services, prevention and eradication of animal diseases, regional measures for farm support, and enhancement of the countryside, rural development measures, market support, grants for capital and other improvements, support for agriculture in special areas, assistance to production and market development, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, administration costs, flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries, implementation of the European Union Common Fisheries Policy and local fisheries policy, support operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, and supply and sale of timber.

109,976,000

**DEPARTMENT OF CULTURE, ARTS AND LEISURE**

For expenditure by the Department of Culture, Arts and Leisure on: libraries (other than library services to schools), arts, the North/South Language Body, museums, the Public Record Office of Northern Ireland, Armagh Observatory and Planetarium, the Odyssey Millennium Landmark Project, the Northern Ireland Millennium Company, the Northern Ireland Events Company, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, Ordnance Survey of Northern Ireland, administration and certain miscellaneous services, grants in aid to education and library boards for certain library services, linguistic and cultural diversity, grants in aid to certain other bodies and payments under the European Union Programme for Peace and Reconciliation.

41,053,000

**DEPARTMENT OF EDUCATION:*****General***

685,383,000

For expenditure by the Department of Education on pre-school education, schools

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*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

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(including library and support services for schools and pupils), other related services, and associated departmental administration and services; 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; the youth service, community relations measures for young people, millennium volunteers, 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; grants and grants in aid to certain other bodies for youth service and community relations provision; and payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes for schools, youth service and community relations provision.

**DEPARTMENT OF EDUCATION**

*Teachers' superannuation* 42,092,000

For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund and certain payments on behalf of the Education and Library Boards and the Department for Employment and Learning, in respect of premature retirement compensation.

**DEPARTMENT FOR EMPLOYMENT AND LEARNING**

For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; student support and other matters relating to tertiary education, including grants in aid to certain bodies and certain payments to the Department of Education in respect of teachers' premature retirement compensation; labour market services including employment law, tribunals and labour relations; youth and adult training; training in skills; management and enterprise training; community projects; redundancy payments to Action for Community Employment core workers; training to improve company competitiveness and employment



schemes and services including those people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and, administration, including departmental research and development.

#### **DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT**

For expenditure by the Department of Enterprise, Trade and Investment on administration costs, grant payments to Invest Northern Ireland, assistance to aircraft and shipbuilding industries, IntertradeIreland, economic infrastructure in support of economic development, development of tourism, payments under the European Union Structural Funds Programmes, the European Union Programme for Peace and Reconciliation, health and safety, energy efficiency, assistance to the gas and electricity industries, (including residual costs in connection with the privatisation of the electricity industry in Northern Ireland), mineral exploration, and other related services, including grants in aid.	104,862,000
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#### **DEPARTMENT OF FINANCE AND PERSONNEL**

<i>General</i>	81,996,000
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For expenditure by the Department of Finance and Personnel on central financial administration including the Northern Ireland Centre in Europe, operational and programme costs of the Special European Union Programmes Body, payments under the European Union Structural Funds Programme, central personnel management of the Northern Ireland Civil Service, the Central Procurement Directorate, the Departmental Solicitors' Office, the Northern Ireland Statistics and Research Agency, the Business Development Service, Accommodation Services, the Valuation and Lands Agency, Ulster Savings the General Register Office, the Rate Collection Agency, the Office of Law Reform, the Land Registry for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, Departmental administration costs, grant in aid, and other common services.

#### **DEPARTMENT OF FINANCE AND PERSONNEL**

<i>Superannuation and other allowances</i>	30,260,000
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For expenditure by the Department of Finance and Personnel on pensions, lump sums and

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gratuities to former civil servants, pensions to widows, widowers, children and dependants, civil pensions and gratuities.

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

**General** 1,103,590,000

For expenditure by the Department of Health, Social Services and Public Safety on central administration, policy development, Health Estates Agency, hospital, community health and personal social services, Health and Social Services trusts, family health services, training, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, welfare foods, voluntary bodies, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, related services and fire services.

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

**Health and personal social services superannuation** 39,573,000

For expenditure by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the health and personal social services 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; grants to district councils in support of local services, food safety, shellfish, construction product enforcement and energy efficiency; local government audit services; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software; purchase of equipment, plant and vehicles, and departmental administration costs. 52,243,000

**DEPARTMENT FOR REGIONAL DEVELOPMENT**

For expenditure by the Department for Regional Development on Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and 265,000,000

car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; provision, 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; energy matters; consultants' and other fees; research and development; salaries, 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 the Water Service including design, construction and maintenance of water supply and sewage disposal systems; purchase of land, property, vehicles, plant, equipment and stores; repayment of loans inherited from former water and sewerage authorities; expenses of the Northern Ireland Water Council.

#### **DEPARTMENT FOR SOCIAL DEVELOPMENT**

For expenditure by the Department for Social Development on central administration costs relating to the Social Security and Child Support Programmes including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, Departmental corporate services costs; the administration costs of the Department for Social Development executive agencies including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; social security benefits including non-contributory retirement pensions, Christmas bonus payments to pensioners, attendance allowance, invalid care allowance, severe disablement allowance, disability living allowance, disability working	1,293,874,000
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*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

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allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support, payments of spousal and child maintenance, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based), back to work bonus, child maintenance bonus, payments of job grant; grant in aid to the Independent Living Funds, grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted or to purchase or lease cars from them including the funding of driving lessons for those invalid vehicle users transferring to the Motability Scheme; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate, discretionary payments of rent allowance and discretionary housing payments, sums payable for residual compensation payments to providers of existing supported accommodation; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; central administration costs relating to the Housing Programme; housing services, including certain grants; central administration costs relating to the Urban Regeneration and Community Development Programme; urban regeneration including certain grants in aid and other services such as promotional activities and events and community development including grants to voluntary bodies, payments under the European Union Programme for Peace and Reconciliation; 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 Executive, the North/South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission and Water Appeals Commission, promotion of equality of opportunity and social inclusion, the Equality Commission for Northern Ireland, community relations,	19,160,000
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district council programmes, the Northern Ireland Community Relations Council, victims, departmental administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid.

#### **NORTHERN IRELAND ASSEMBLY**

For expenditure by the Northern Ireland Assembly on remunerating and supporting the Members of the Assembly in discharging their duties in the constituency, in the Assembly and elsewhere; the costs of general administration including staff costs, general expenses and equipment, accommodation and other services. 17,944,000

#### **ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS**

For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services, for the 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 bodies and the Health and Personal Social Services, the 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 Assembly. 467,000

#### **NORTHERN IRELAND AUDIT OFFICE**

For expenditure by the Northern Ireland Audit Office on the costs of administration and other support services in providing objective information, and advice and assurance on the use of public funds; encouraging beneficial change in provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business. 3,656,000

#### **OFFICE FOR THE REGULATION OF ELECTRICITY AND GAS**

For expenditure by the Office for the Regulation of Electricity and Gas on administration costs, regulation of the electricity and gas industries, duties and functions placed on the Director General of Electricity Supply for Northern Ireland and the Director General of Gas for Northern Ireland as set out in the Electricity and Gas Orders, costs 489,000

*Status: Point in time view as at 01/01/2006.*

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of the Consumer Committee for Electricity, administration costs of the climate change levy exemptions arrangements and that portion of the costs of the General Consumer Council associated with Gas customer protection.

TOTAL 4,195,167,000

SCHEDULE 4

Article 8

AMOUNTS OF RESOURCES AUTHORISED FOR  
USE IN THE YEAR ENDING 31ST MARCH 2004

Purpose #	Sums Granted (£)
<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>	
<b>A.</b> For use by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision of scientific and veterinary services, prevention and eradication of animal diseases, regional measures for farm support and enhancement of the countryside, rural development measures, market support, grants for capital and other improvements, support for agriculture in special areas, assistance to production and market development, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, administration costs and associated non-cash items.	85,972,000
<b>B.</b> For use by the Department of Agriculture and Rural Development on flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries, implementation of the European Union Common Fisheries Policy and local fisheries policy, support operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commissions, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, administration costs and associated non-cash items.	25,782,000
<b>DEPARTMENT OF CULTURE, ARTS AND LEISURE</b>	

**A.** For use by the Department of Culture, 44,428,000  
Arts and Leisure on libraries (other than library services to schools), arts, the North/South Language Body, museums, the Public Record Office of Northern Ireland, Armagh Observatory and Planetarium, the Odyssey Millennium Landmark Project, the Northern Ireland Millennium Company, the Northern Ireland Events Company, sports, inland fisheries, certain inland waterways (including payments to the River Agency), Waterways Ireland, Ordnance Survey of Northern Ireland, administration and certain miscellaneous services, grants in aid to the education and library boards for certain library services, linguistic and cultural diversity, grants in aid to certain bodies, payments under the European Union Programme for Peace and Reconciliation and provision for associated non-cash items

#### **DEPARTMENT OF EDUCATION**

##### **General**

674,707,000

**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, and associated departmental administration and services; 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; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.

**B.** For use by the Department of Education 14,335,000  
on the youth service, community relations measures for young people, millennium volunteers, 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; grants and grants in aid to certain other bodies; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes and provision for associated non-cash items.

#### **DEPARTMENT OF EDUCATION**

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*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

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**Teachers' superannuation** 38,481,000

A. For use by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund and certain payments on behalf of the Education and Library Boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.

**DEPARTMENT FOR EMPLOYMENT AND LEARNING**

A. For use by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; student support and other matters relating to tertiary education, including grants in aid to certain bodies and certain payments to the Department of Education in respect of teachers' premature retirement compensation; administration costs, including departmental research and development; and, associated non-cash items.

B. For use by the Department for Employment and Learning on labour market services including employment law, tribunals and labour relations; youth and adult training; training in skills; management and enterprise training; community projects; redundancy payments to Action for Community Employment core workers; training to improve company competitiveness and employment schemes and services including those for people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; administration, including departmental research and development; and associated non-cash items.

**DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT**

A. For use by the Department of Enterprise, Trade and Investment on administration costs, grant payment to Invest Northern Ireland, assistance to aircraft and shipbuilding industries, IntertradeIreland, economic infrastructure in support of economic development, development of tourism, residual costs in connection with the privatisation of the electricity industry in Northern Ireland, European Union Structural Funds Programmes, European Union Programmes for Peace and Reconciliation,



associated non-cash items, and other related services, including grants in aid.

**B.** For use by the Department of Enterprise, 7,113,000  
Trade and Investment on administration costs, health and safety, energy efficiency, assistance to the gas and electricity industries, mineral exploration, and associated non-cash items, and other related services, including grants in aid.

#### **DEPARTMENT OF FINANCE AND PERSONNEL**

**General** 58,517,000

**A.** For use by the Department of Finance and Personnel on central financial administration including the Northern Ireland Centre in Europe, operational and programme costs of the Special European Union Programmes Body, payments under the European Union Structural Funds Programme, central personnel management of the Northern Ireland Civil Service, the Central Procurement Directorate, the Departmental Solicitors' Office, the Northern Ireland Statistics and Research Agency, the Business Development Service, Accommodation Services, extra-statutory pension provisions, Departmental administration costs, grant in aid, other common services and associated non-cash items.

**B.** For use by the Department of Finance 8,586,000  
and Personnel on Ulster Savings, the General Register Office, the Valuation and Lands Agency, the Rate Collection Agency, the Office of Law Reform, the Land Registry for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, Departmental administration costs, grant in aid, other common services and associated non-cash items.

#### **DEPARTMENT OF FINANCE AND PERSONNEL**

**Superannuation and other allowances** 29,060,000

**A.** For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to former civil servants, pensions to widows, widowers, children and dependants, civil pensions and gratuities and associated non-cash items.

#### **DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

**General** 17,228,000

**A.** For use by the Department of Health, Social Services and Public Safety on central

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*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

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administration, policy development, Health Estates Agency and associated non-cash items.

**B.** For use by the Department of Health, Social Services and Public Safety on central administration, hospital, community health and personal social services, Health and Social Services trusts, family health services, training, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, welfare foods, voluntary bodies, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, related services and associated non-cash items. 1,074,853,000

**C.** For use by the Department of Health, Social Services and Public Safety on central administration, fire services and associated non-cash items. 31,932,000

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

***Health and personal social services superannuation*** 39,573,000

**A.** For use by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the health and personal social services or in other approved employment.

**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; grants to district councils in support of local services, food safety, shellfish, construction product enforcement and energy efficiency; local government audit services; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software; purchase of equipment, plant and vehicles, departmental administration costs; and associated non-cash items. 55,937,000

**DEPARTMENT FOR REGIONAL DEVELOPMENT**

**A.** For use by the Department for Regional Development on 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; provision, operation and maintenance of the 600,000,000

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; energy matters; consultants' and other fees; research and development; salaries, 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 and associated non-cash items.

**B.** For use by the Department for Regional Development on the Water Service including design, construction and maintenance of water supply and sewage disposal systems; purchase of land, property, vehicles, plant, equipment and stores; repayment of loans inherited from former water and sewerage authorities; expenses of the Northern Ireland Water Council; consultants' and other fees; research and development; salaries, wages, general administrative expenses and central administration costs; graphics unit, computer hardware and software; office machinery and equipment, related services; and associated non-cash items. 220,000,000

#### **DEPARTMENT FOR SOCIAL DEVELOPMENT**

**A.** For use by the Department for Social Development on central administration costs relating to the Social Security and Child Support Programmes including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, Departmental corporate services costs; the administration costs of the Department for Social Development executive agencies including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; on social security benefits including non-contributory retirement pensions, 1,144,608,000

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*Status: Point in time view as at 01/01/2006.*

*Changes to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)*

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Christmas bonus payments to pensioners, attendance allowance, invalid care allowance, severe disablement allowance, disability living allowance, disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support, payments of spousal and child maintenance, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based), back to work bonus, child maintenance bonus, payments of job grant; grant in aid to the Independent Living Funds, grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted or to purchase or lease cars from them including the funding of driving lessons for those invalid vehicle users transferring to the Motability Scheme; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate, discretionary payments of rent allowance and discretionary housing payments, sums payable for residual compensation payments to providers of existing supported accommodation; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity 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 certain grants; and associated non-cash items. 138,573,000

**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 certain grants in aid, and on other services such as promotional activities and events; community development including grants to voluntary bodies; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes and associated non-cash items. 32,659,000

**OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER**

**A.** For use by the Office of the First Minister 8,589,000  
and Deputy First Minister on support for the Executive, the North/South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission and Water Appeals Commission, administration and other services, grants and associated non-cash items.

**B.** For use by the Office of the First 11,014,000  
Minister and Deputy First Minister on promotion of equality of opportunity and social inclusion, the Equality Commission for Northern Ireland, community relations, district council programmes, the Northern Ireland Community Relations Council, victims, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid and associated non-cash items.

#### **NORTHERN IRELAND ASSEMBLY**

**A.** For use by the Northern Ireland Assembly 18,178,000  
on remunerating and supporting the Members of the Assembly in discharging their duties in the constituency, in the Assembly and elsewhere; the costs of general administration including staff costs, general expenses and equipment, accommodation, other services and associated non-cash items.

#### **ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS**

**A.** For use by the Assembly Ombudsman 471,000  
for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services including associated non-cash items, for the 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 bodies and the Health and Personal Social Services, the 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 Assembly.

#### **NORTHERN IRELAND AUDIT OFFICE**

**A.** For use by the Northern Ireland Audit 4,032,000  
Office on the costs of administration and other support services including associated non-cash

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**Status:** Point in time view as at 01/01/2006.

**Changes to legislation:** There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED). (See end of Document for details)

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items of the Northern Ireland Audit Office in 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.

**OFFICE FOR THE REGULATION OF ELECTRICITY AND GAS**

**A.** For use by the Office for the Regulation of Electricity and Gas on administration costs, regulation of the electricity and gas industries, duties and functions placed on the Director General of Electricity Supply for Northern Ireland and the Director General of Gas for Northern Ireland as set out in the Electricity and Gas Orders, costs of the Consumer Committee for Electricity, administration of the Climate Change Levy renewable exemptions arrangements and that portion of the costs of the General Consumer Council associated with Gas customer protection and associated non-cash items.

TOTAL	4,761,612,000
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**Status:**

Point in time view as at 01/01/2006.

**Changes to legislation:**

There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED).