
STATUTORY INSTRUMENTS

2004 No. 707 (N.I. 6)

The Budget (Northern Ireland) Order 2004

- - - - - 10th March 2004

Title and commencement

1. This Order may be cited as the Budget (Northern Ireland) Order 2004 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 year ending 31st March 2004 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 2004 the sum of £9,579,408,000.

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

(3) The authorisation and appropriations in this Article supersede those in Article 6 of the Budget (Northern Ireland) Order 2003 (NI 7) and Article 4 of the Budget (No. 2) (Northern Ireland) Order 2003 (NI 14); and, in relation to any amount specified in column 2 of Schedule 1, any increase or decrease by virtue of this Article in the aggregate amount appropriated by those Articles is given in brackets after the amount.

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

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 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;
- (e) the Northern Ireland Authority for Energy Regulation,

in that year is authorised to the amount of £12,956,491,000.

Status: Point in time view as at 01/01/2006.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to legislation: There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2004 (repealed). (See end of Document for details)

(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.

(4) The authorisations in this Article supersede those in Article 8 of the Budget (Northern Ireland) Order 2003 (NI 7) and Article 5 of the Budget (No. 2) (Northern Ireland) Order 2003 (NI 14); 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 Articles 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 2004

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 2004 in addition to resources authorised by this Order 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 Article 6 of the Budget (No. 2) (Northern Ireland) Order 2003 (NI 14); 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 Article is given in brackets after that amount.

Issue of sum out of the Consolidated Fund for year ending 31st March 2005 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 2005 the sum of £4,362,013,000.

(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 sum specified in Article 6 any sum or sums not exceeding in the whole £2,181,007,000.

(2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2005.

Use of resources (other than accruing resources) in year ending 31st March 2005

8.—(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 2005.

(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 Northern Ireland Authority for Energy Regulation; and
- (f) the Food Standards Agency,

in that year is authorised to the amount of £5,157,494,000.

(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 (c. 6).

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 2004 (repealed). (See end of Document for details)

SCHEDULES

SCHEDULE 1

Article 3

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2004

Purpose #	Sums Granted (£)
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, supply and sale of timber and repayment of loans.	266,137,000 (+29,550,000)
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 Company, the Northern Ireland Events Company, sports, inland fisheries,	101,244,000 (+6,246,000)

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

DEPARTMENT OF EDUCATION	#
<i>General</i>	#
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; repayment of loans; 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 for schools, youth service and community relations provision.	1,640,026,000 (+80,729,000)
DEPARTMENT OF EDUCATION	#
<i>Teachers' Superannuation</i>	#
For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund, certain payments on behalf of the Education and Library Boards and the Department for Employment and Learning, in respect of premature retirement compensation.	85,665,000 (-2,957,000)
DEPARTMENT FOR EMPLOYMENT AND LEARNING	#

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 2004 (repealed). (See end of Document for details)

For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; youth and adult training in skills; management and enterprise training; 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 and provision for Education Maintenance Allowances; repayment of loans; labour market services including employment law, tribunals and labour relations; 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; and, administration costs, including departmental research.	722,764,000 (-30,158,000)
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT	#
For expenditure by the Department of Enterprise, Trade and Investment on administration costs, grant payment to Invest Northern Ireland, assistance to aircraft and shipbuilding industries, InterTrade Ireland, economic infrastructure in support of economic development, renewable energy, repayment of loans, development of tourism, residual costs in connection with the privatisation of the electricity industry in Northern Ireland, payments under European Union Structural Funds Programmes, payments under the European Union Programme for Peace and Reconciliation, health and safety, energy efficiency, assistance to the gas and electricity industries, mineral exploration, business regulation and other related services, including grants in aid.	255,174,000 (+23,000)
DEPARTMENT OF FINANCE AND PERSONNEL	#
<i>General</i>	#
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	208,898,000 (+60,208,000)

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, payments of Energy Efficiency grants to District Councils, the Valuation and Lands Agency, Ulster Savings, the General Register Office, the Rate Collection Agency, the Office of Law Reform, the Land Registers for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, North/South Implementation Bodies pensions, Departmental administration costs, grant in aid and other common services.	
DEPARTMENT OF FINANCE AND PERSONNEL	#
<i>Superannuation and other allowances</i>	#
For expenditure by the Department of Finance and Personnel on pensions, lump sums and gratuities to persons covered by the Principal Civil Service Pension Scheme, civil pensions and gratuities.	30,852,000 (-23,247,000)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#
<i>General</i>	#
For expenditure by the Department of Health, Social Services and Public Safety on policy development, Health Estates Agency, hospital, community health and personal social services, Health and Social Services trusts, family health services, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, repayment of loans, administration, related services and fire services.	2,643,696,000 (+124,379,000)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#
<i>Health and personal social services superannuation</i>	#
For expenditure by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect	31,568,000 (-)

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 2004 (repealed). (See end of Document for details)

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, shellfish and construction product enforcement regulations; 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; payments under European Union Structural Funds Programmes, repayment of loans; and departmental administration costs.	139,975,000 (+9,344,000)
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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; payments under European Union Structural Funds Programmes; payments	617,415,000 (+33,913,000)
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under European Union Programme for Peace and Reconciliation, repayment of loans; 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; on 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, pension credit, 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	2,752,148,000 (+109,465,000)
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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 2004 (repealed). (See end of Document for details)

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; on housing services, including certain grants; on housing support under the Supporting People Programme, 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 and statutory 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 the Water Appeals Commission, the Reinvestment and Reform Initiative including grant in aid to the Strategic Investment Board, 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, the Commissioner for Children and Young People for Northern Ireland, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid.	48,806,000 (-420,000)
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NORTHERN IRELAND ASSEMBLY #

For expenditure by the Northern Ireland Assembly on remunerating and supporting Members of the Assembly in discharging their duties in the constituency, in the Assembly and elsewhere, the costs of general administration	27,047,000 (-13,500,000)
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including staff costs, general expenses and equipment, accommodation and other services.

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

For expenditure by the Assembly Ombudsman 1,105,000
for Northern Ireland and Northern Ireland (-100,000)
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.

NORTHERN IRELAND AUDIT OFFICE #

For expenditure by the Northern Ireland Audit 6,387,000
Office on the costs of administration and (-)
other support services 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.

NORTHERN IRELAND AUTHORITY FOR #
ENERGY REGULATION

For expenditure by the Northern Ireland 501,000
Authority for Energy Regulation on (+12,000)
administration costs, regulation of the
electricity and gas industries, protection
of electricity customers, promotion and
development of the natural gas industry,
duties and functions placed on the Northern
Ireland Authority for Energy Regulation
as set out in the Energy (Northern Ireland)
Order 2003, duties under the Competition Act
1998, administration of the Climate Change
Levy renewable exemption scheme and the
Electricity (Guarantees of origin of Electricity
produced from Renewable Energy Sources)
Scheme, services to other departments and
other miscellaneous duties which may arise.

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 2004 (repealed). (See end of Document for details)

TOTAL	9,579,408,000 (+383,487,000)
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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 2004

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 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, repayment of loans, and associated non-cash items.	218,592,000 (+13,994,000)	12,334,000 (+3,000,000)
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	60,713,000 (+8,650,000)	6,180,000 (-196,000)

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, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, administration costs and associated non-cash items.

DEPARTMENT OF CULTURE, ARTS AND LEISURE	#	#
A. For use by the Department of Culture, Arts and Leisure on 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 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 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.	101,256,000 (+4,630,000)	6,918,000 (+2,075,000)
DEPARTMENT OF EDUCATION	#	#
<i>General</i>	#	#

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 2004 (repealed). (See end of Document for details)

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; repayment of loans; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.	1,604,940,000 (+75,909,000)	3,123,000 (+22,000)
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.	37,007,000 (+6,182,000)	(-)
DEPARTMENT OF EDUCATION	#	#
<i>Teachers' superannuation</i>	#	#
A. For use by the Department of Education on pensions, allowances, gratuities etc.,	533,794,000 (-386,572,000)	104,812,000 (+69,000)

certain payments to the Northern Ireland National Insurance Fund, certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.

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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; youth and adult training in skills; management and enterprise training; 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 and provision for Education Maintenance Allowances; repayment of loans; administration costs, including departmental research and associated non-cash items.	532,227,000 (-13,736,000)	16,706,000 (+7,751,000)
B. For use by the Department for Employment and Learning on labour market services including employment law, tribunals and labour relations; 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 associated non-cash items.	122,655,000 (+4,186,000)	460,000 (+162,000)

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 2004 (repealed). (See end of Document for details)

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 ship building industries, InterTradeIreland, economic infrastructure in support of economic development, renewable energy, repayment of loans, development of tourism, residual costs in connection with the privatisation of the electricity industry in Northern Ireland, payments under European Union Structural Funds Programmes, payments under the European Union Programme for Peace and Reconciliation, associated non- cash items, and other related services including grants in aid.	231,818,000 (-2,441,000)	22,268,000 (+11,581,000)
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, business regulation and associated non- cash items, and other related services, including grants in aid.	14,049,000 (+188,000)	2,381,000 (+1,262,000)
DEPARTMENT OF FINANCE AND PERSONNEL	#	#
<i>General</i>	#	#
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	161,770,000 (+28,063,000)	29,601,000 (+12,470,000)

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, payments of Energy Efficiency grants to District Councils, extra-statutory pension provisions, North/South Implementation Bodies' pensions, Departmental administration costs, grant in aid, other common services and associated non-cash items.

B. For use by the Department of Finance 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 Registers for Northern Ireland, the Lands Tribunal, Departmental administration costs, grant in aid, other common services and associated non-cash items.	22,757,000 (+1,531,000)	17,526,000 (+7,316,000)
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DEPARTMENT OF FINANCE AND PERSONNEL	#	#
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<i>Superannuation and other allowances</i>	#	#
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A. For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to persons covered by the Principal Civil Service Pension Scheme, civil pensions and gratuities and associated non-cash items.	745,852,000 (-129,247,000)	110,143,000 (+10,058,000)
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DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#	#
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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 2004 (repealed). (See end of Document for details)

<i>General</i>	#	#
A. For use by the Department of Health, Social Services and Public Safety on policy development, Health Estates Agency, administration and associated non-cash items.	40,315,000 (-1,296,000)	2,379,000 (-200,000)
B. For use by the Department of Health, Social Services and Public Safety on hospital, community health and personal social services, Health and Social Services trusts, family health services, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, repayment of loans, administration, related services and associated non-cash items.	2,507,665,000 (+59,240,000)	435,295,000 (-147,000)
C. For use by the Department of Health, Social Services and Public Safety on fire services, administration and associated non-cash items.	65,473,000 (+4,366,000)	(-)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#	#
<i>Health and personal social services superannuation</i>	#	#
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.	1,574,367,000 (-)	125,633,000 (-)
DEPARTMENT OF THE ENVIRONMENT	#	#

<p>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, shellfish and construction product enforcement regulations; 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, payments under European Union Structural Funds Programmes, departmental administration costs; repayment of loans and associated non-cash items.</p>	<p>149,048,000 (+3,635,000)</p>	<p>35,301,000 (+17,281,000)</p>
<p>DEPARTMENT FOR REGIONAL DEVELOPMENT</p>		
<p>A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; 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</p>	<p>1,028,912,000 (+40,202,000)</p>	<p>13,996,000 (+1,641,000)</p>

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 2004 (repealed). (See end of Document for details)

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, payments under European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation, repayment of loans 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; payments under European Union Structural Funds	358,746,000 (-41,879,000)	40,323,000 (+249,000)
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Programmes; related services;
repayment of loans and
associated non-cash items.

	#	#
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, 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, pension credit, 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	2,337,012,000 (+42,241,000)	93,949,000 (-381,000)

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 2004 (repealed). (See end of Document for details)

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 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; on housing support under the Supporting People Programme and associated non-cash items.	332,702,000 (+10,594,000)	313,100,000 (+71,999,000)
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	78,729,000 (+2,858,000)	51,646,000 (+43,128,000)

such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes; and associated non-cash items.

	#	#
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER		
A. For use by the Office of the First Minister and Deputy First Minister on support for the Executive, the North/South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission and the Water Appeals Commission, the Reinvestment and Reform Initiative including grant in aid to the Strategic Investment Board, administration and other services, grants and associated non-cash items.	23,656,000 (+2,119,000)	3,831,000 (+3,775,000)
B. For use by the Office of the First Minister and Deputy First Minister, 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, the Commissioner for Children and Young People for Northern Ireland, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid and associated non-cash items.	30,416,000 (+2,229,000)	(-)
NORTHERN IRELAND ASSEMBLY	#	#

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 2004 (repealed). (See end of Document for details)

A. For use by the Northern Ireland Assembly on remunerating and supporting 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.	33,702,000 (-13,500,000)	5,000 (-)
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 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.	1,128,000 (-100,000)	(-)
NORTHERN IRELAND AUDIT OFFICE	#	#
A. For use by the Northern Ireland Audit Office on the costs of administration and other support services including associated non-cash items of the Northern Ireland Audit Office in providing	# 6,690,000 (-)	1,550,000 (-)

objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business.

NORTHERN IRELAND AUTHORITY FOR ENERGY REGULATION	#	#
A. For use by the Northern Ireland Authority for Energy Regulation on administration costs, regulation of the electricity and gas industries, protection of electricity customers, promotion and development of the natural gas industry, duties and functions placed on the Northern Ireland Authority for Energy Regulation as set out in the Energy (Northern Ireland) Order 2003, duties under the Competition Act 1998, administration of the Climate Change Levy renewable exemption scheme and the Electricity (Guarantees of Origin of Electricity produced from Renewable Energy Sources) Scheme, services to other departments, other miscellaneous duties which may arise and associated non-cash items.	500,000 (+400,000)	1,942,000 (-)
TOTAL	12,956,491,000 (-274,962,000)	1,451,402,000 (+192,915,000)

SCHEDULE 3

Article 6

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2005

Purpose	Sums Granted
#	(£)

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 2004 (repealed). (See end of Document for details)

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, supply and sale of timber and repayment of loans.	119,762,000
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 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 bodies and payments under the European Union Programme for Peace and Reconciliation.	45,560,000
DEPARTMENT OF EDUCATION	#
<i>General</i>	#

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; repayment of loans; 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 for schools, youth service and community relations provision.	738,012,000
DEPARTMENT OF EDUCATION	#
<i>Teachers' superannuation</i>	#
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.	38,549,000
DEPARTMENT FOR EMPLOYMENT AND LEARNING	#
For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; youth and adult training; training in skills; management and enterprise training; student support and other matters relating to tertiary education, including grants in aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; labour market services	325,244,000

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 2004 (repealed). (See end of Document for details)

including employment law, tribunals and labour relations; 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; and, administration costs, including departmental research.

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, renewable energy, development of tourism, residual costs in connection with the privatisation of the electricity industry in Northern Ireland, payments under 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, mineral exploration, business regulation and other related services, including grants in aid. 114,828,000

DEPARTMENT OF FINANCE AND PERSONNEL #

General #

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, payments of Energy Efficiency grants to District Councils, the Valuation and Lands Agency, Ulster Savings, the General Register Office, the Rate Collection Agency, the Office of Law Reform, the Land Registers for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, North/South Implementation Bodies' pensions, 94,004,000

Departmental administration costs, grant in aid and other common services.	
DEPARTMENT OF FINANCE AND PERSONNEL	#
<i>Superannuation and other allowances</i>	#
For expenditure by the Department of Finance and Personnel on pensions, lump sums and gratuities to persons covered by the Principal Civil Service Pension Scheme, civil pensions and gratuities.	23,139,000
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#
<i>General</i>	#
For expenditure by the Department of Health, Social Services and Public Safety on policy development, Health Estates Agency, hospital, community health and personal social services, Health and Social Services trusts, family health services, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, repayment of loans, administration, related services and fire services.	1,188,365,000
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#
<i>Health and personal social services superannuation</i>	#
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.	14,206,000
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, shellfish and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement;	62,989,000

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 2004 (repealed). (See end of Document for details)

consultants' fees, computer hardware and software, purchase of equipment, plant and vehicles, payments under European Union Structural Funds Programmes, repayment of loans and 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; payments under European Union Structural Fund Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans; 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.

315,000,000

DEPARTMENT FOR SOCIAL DEVELOPMENT #

For expenditure by the Department for Social Development on central administration costs relating to the Social Security and Child

1,237,252,000

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 disablement allowance, disability living allowance, disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support, pension credit, 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; central administration costs relating to the Housing Programme; on housing services, including certain grants; on housing support under the Supporting People Programme, central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including

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 2004 (repealed). (See end of Document for details)

certain grants in aid and other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes.

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 the Water Appeals Commission, the Reinvestment and Reform Initiative including grant in aid to the Strategic Investment Board, 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, the Commissioner for Children and Young People for Northern Ireland, departmental administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid. 21,963,000

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. 18,246,000

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 497,000

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.

FOOD STANDARDS AGENCY #

For expenditure by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety issues. 1,298,000

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, 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. 2,874,000

NORTHERN IRELAND AUTHORITY FOR ENERGY REGULATION #

For expenditure by the Northern Ireland Authority for Energy Regulation on administration costs, regulation of the electricity and gas industries, protection of electricity customers, promotion and development of the natural gas industry, duties and functions placed on the Northern Ireland Authority for Energy Regulation as set out in the Energy (Northern Ireland) Order 2003, duties under the Competition Act 1998, administration of the Climate Change Levy renewable exemption scheme and the Electricity (Guarantees of origin of Electricity produced from Renewal Energy Sources) Scheme, services to other departments and other miscellaneous duties which may arise. 225,000

TOTAL 4,362,013,000

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 2004 (repealed). (See end of Document for details)

SCHEDULE 4

Article 8

AMOUNTS OF RESOURCES AUTHORISED FOR
USE IN THE YEAR ENDING 31ST MARCH 2005

Purpose #	Resources authorised for use (£)
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	#
A. 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, repayment of loans and associated non-cash items.	98,366,000
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 Commission, 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, repayment of loans and associated non-cash items.	27,321,000
DEPARTMENT OF CULTURE, ARTS AND LEISURE	#
A. 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 Company, the Northern Ireland	45,565,000

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 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 #

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; repayment of loans; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items. 722,223,000

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. 16,653,000

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 and certain payments on behalf 121,857,000

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 2004 (repealed). (See end of Document for details)

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; youth and adult training in skills; management and enterprise training; student support and other matters relating to tertiary education, including grants in aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; administration costs, including departmental research; and associated non-cash items. 239,502,000

B. For use by the Department for Employment and Learning on labour market services including employment law, tribunals and labour relations; 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 associated non-cash items. 55,195,000

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, renewable energy, repayment of loans, development of tourism, residual costs in connection with the privatisation of the electricity industry in Northern Ireland, payments under European Union Structural Funds Programmes, payments under the European Union Programme for Peace and Reconciliation, associated non-cash items, and other related services including grants in aid. 104,318,000

B. For use by the Department of Enterprise, Trade and Investment on administration costs, 6,332,000

health and safety, energy efficiency, assistance to the gas and electricity industries, mineral exploration, business regulation and associated non-cash items, and other related services, including grants in aid.

DEPARTMENT OF FINANCE AND PERSONNEL #

General #

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, payments of Energy Efficiency grants to District Councils, extra-statutory pension provisions, North/South Implementation Bodies' pensions, Departmental administration costs, grant in aid, other common services and associated non-cash items. 72,796,000

B. For use by the Department of Finance 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 Registers for Northern Ireland, the Lands Tribunal, Departmental administration costs, grant in aid, other common services and associated non-cash items. 10,241,000

DEPARTMENT OF FINANCE AND PERSONNEL #

Superannuation and other allowances #

A. For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to persons covered by the Principal Civil Service Pension Scheme, civil pensions and gratuities and associated non-cash items. 110,633,000

DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY #

General #

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 2004 (repealed). (See end of Document for details)

A. For use by the Department of Health, Social Services and Public Safety on policy development, Health Estates Agency, administration and associated non-cash items.	18,142,000
B. For use by the Department of Health, Social Services and Public Safety on hospital, community health and personal social services, Health and Social Services trusts, family health services, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, repayment of loans, administration, related services and associated non-cash items.	1,127,151,000
C. For use by the Department of Health, Social Services and Public Safety on fire services, administration and associated non-cash items.	29,463,000
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	#
<i>Health and personal social services superannuation</i>	#
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.	303,465,000
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, shellfish and construction product enforcement regulations; 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, payments under European Union Structural Funds Programmes; departmental administration costs, repayment of loans and associated non-cash items.	67,072,000
DEPARTMENT FOR REGIONAL DEVELOPMENT	#

A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; 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; and 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; payments under European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation, repayment of loans and associated non-cash items.	515,000,000
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; payments under European Union Structural Funds Programmes; related services; repayment of loans and associated non-cash items.	180,000,000

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 2004 (repealed). (See end of Document for details)

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, 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, pension credit, 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 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.	1,051,655,000

B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; on housing services, including certain grants; on housing support under the Supporting People Programme and associated non-cash items.	148,501,000
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 and statutory bodies; payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes; and associated non-cash items.	35,428,000
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 Executive, the North/South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission and the Water Appeals Commission, the Reinvestment and Reform Initiative including grant in aid to the Strategic Investment Board, administration and other services, grants and associated non-cash items.	10,645,000
B. For use by the Office of the First Minister and Deputy First Minister, 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, the Commissioner for Children and Young People for Northern Ireland, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid and associated non-cash items.	13,687,000
NORTHERN IRELAND ASSEMBLY	#
A. For use by the Northern Ireland Assembly on remunerating and supporting Members of the Assembly in discharging their duties in the constituency, in the Assembly and elsewhere, the costs of general administration including	21,241,000

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 2004 (repealed). (See end of Document for details)

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 508,000
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.

FOOD STANDARDS AGENCY #

A. For use by the Food Standards Agency on 1,298,000
the costs of administration and other support
services in protecting public health from
risks which may arise in connection with the
consumption of food, and otherwise protecting
the interests of consumers in relation to food
including the range of food safety enforcement
activities required under European Union and
Northern Ireland legislation, facilitating and
delivering training courses, commissioning
surveys and participating in programmes to
increase public awareness of food safety issues
and on related services and non-cash items.

NORTHERN IRELAND AUDIT OFFICE #

A. For use by the Northern Ireland Audit Office 3,011,000
on the costs of administration and other support
services including associated non-cash 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.

NORTHERN IRELAND AUTHORITY FOR ENERGY REGULATION	#
A. For use by the Northern Ireland Authority for Energy Regulation on administration costs, regulation of the electricity and gas industries, protection of electricity customers, promotion and development of the natural gas industry, duties and functions placed on the Northern Ireland Authority for Energy Regulation as set out in the Energy (Northern Ireland) Order 2003, duties under the Competition Act 1998, administration of the Climate Change Levy renewable scheme and the Electricity (Guarantees of origin of Electricity produced from Renewable Energy Sources) Scheme arrangements services to other departments, other miscellaneous duties which may arise and associated non-cash items.	225,000
TOTAL	5,157,494,000

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 2004 (repealed).