

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)

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Purpose	Sums Granted (£)
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)

Purpose	Sums Granted (£)
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 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>	

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Purpose	Sums Granted (£)
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, Departmental administration costs, grant in aid and other common services.	208,898,000 (+60,208,000)
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)

Purpose	Sums Granted (£)
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.	31,568,000 (-)
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; 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)
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	617,415,000 (+33,913,000)

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Purpose	Sums Granted (£)
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; 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	2,752,148,000 (+109,465,000)

Purpose	Sums Granted (£)
<p>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 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.</p>	
<p>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</p>	
<p>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</p>	<p>48,806,000 (-420,000)</p>

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Purpose	Sums Granted (£)
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.	
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 including staff costs, general expenses and equipment, accommodation and other services.	27,047,000
	(-13,500,000)
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.	1,105,000
	(-100,000)
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.	6,387,000
	(-)
NORTHERN IRELAND AUTHORITY FOR ENERGY REGULATION	

Purpose	Sums Granted (£)
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 Renewable Energy Sources) Scheme, services to other departments and other miscellaneous duties which may arise.	501,000 (+12,000)
TOTAL	9,579,408,000 (+383,487,000)