

## SCHEDULES

## SCHEDULE 1

Section 1.

## SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2012

| Purpose  | Sums Granted<br>(£) |
|--|---------------------|
| DEPARTMENT OF AGRICULTURE<br>AND RURAL DEVELOPMENT   |                     |
| For expenditure by the Department of Agriculture and Rural Development on College of Agriculture, Food and Rural Enterprise, Rural Development (including anti-poverty and social inclusion), Rural Payments, EU Compliance and Countryside Management, Food Delivery and Customer Services, provision of veterinary services and veterinary public health services, payments of compensation to farmers for animals culled in disease control programmes, prevention and eradication of animal diseases, protection of animal welfare, plant health, bee health, support for the equine industry, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), delivery of Food Strategy and policy support to the agri-food industry, to collect, collate and disseminate agricultural and related statistics, protection and conservation of sea fisheries and aquaculture, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery | 185,154,000         |

| Purpose   | Sums Granted<br>(£) |
|---|---------------------|
| <p>Harbour Authority, payments under the European Fisheries Fund, reducing the risk to life and damage to property from flooding from rivers and the sea, undertaking watercourse and coastal flood management in a sustainable manner, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, exploitation of forests for wood and non-wood products, payments under the European Union Structural Funds Programmes, implementation of and payments in relation to the Common Agricultural Policy, the European Agricultural Fund for Rural Development and the European Rural Development Fund, settlement of NICS equal pay claims and administration costs.</p> |                     |
| <p>DEPARTMENT OF CULTURE, ARTS AND LEISURE</p>  |                     |
| <p>For expenditure by the Department of Culture, Arts and Leisure on miscellaneous libraries, arts and creativity, the North/South Language Body, the Ulster Scots Academy, museums, the Public Record Office of Northern Ireland, W5, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, administration and certain miscellaneous services, linguistic and cultural diversity, residual payments in relation to the wind up of Northern Ireland Events Company, grants-in-aid to the Northern Ireland Library Authority for the public library services, National Museums and Galleries Northern Ireland, Arts</p>   | <p>53,428,000</p>   |

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

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| Purpose   | Sums Granted<br>(£)  |
|---|----------------------|
| <p>Council of Northern Ireland, Sports Council of Northern Ireland, Armagh Observatory and Planetarium, World Police and Fire Games Limited, settlement of NICS equal pay claims and grants-in-aid to certain bodies.</p> <p>DEPARTMENT OF EDUCATION</p> <p><i>General</i></p> <p>For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services, including settlement of NICS equal pay claims; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; and grants and grants-in-aid to certain other bodies for youth service and community relations provision.</p> <p>DEPARTMENT OF EDUCATION</p> <p><i>Teachers' superannuation</i></p> | <p>1,114,889,000</p> |

| Purpose  | Sums Granted<br>(£) |
|--|---------------------|
| 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.   | 75,678,000          |
| 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 skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants-in-aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; 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; administration costs, including redundancy payments, settlement of NICS equal pay claims, and departmental research. | 549,796,000         |
| DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT   |                     |



| Purpose   | Sums Granted<br>(£)                    |
|---|--|
| <p>Finance and Personnel policy including the Central Procurement Directorate, NICS shared services for personnel, finance, ICT and training, NICS Accommodation Services, the Departmental Solicitor's Office, Information Strategy and Innovation Division, grant-in-aid payments, and the administration of centralised funds, services delivered through the Northern Ireland Statistics and Research Agency and Land and Property Services, operational and programme costs of the Special European Union Programmes Body, payments and income under European Union Structural Funds Programmes, the sponsorship and provision of secretariats in respect of other independent bodies, other common services, settlement of NICS equal pay claims.</p> <p>DEPARTMENT OF FINANCE AND PERSONNEL</p> <p><i>Superannuation and other allowances</i></p> <p>For expenditure by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities.</p> <p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</p> <p><i>General</i></p> <p>For expenditure by the Department of Health, Social Services and Public Safety on policy development, hospital, family and community health and personal social services;</p> | <p>22,750,000</p> <p>2,171,317,000</p> |

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| Purpose   | Sums Granted<br>(£) |
|---|---------------------|
| <p>training; welfare foods; grants to district councils and voluntary bodies; centrally financed services; the Food Safety Promotion Board; the Institute of Public Health in Ireland; European Union community programmes; special initiatives; fire fighting; rescue; fire safety services; administration; related services; and settlement of NICS equal pay claims.</p> <p>DEPARTMENT OF HEALTH,<br/>SOCIAL SERVICES AND PUBLIC SAFETY</p>   |                     |
| <p><i>Health and Social Care Pension Scheme</i></p> <p>For expenditure by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment.</p>   | —                   |
| <p>DEPARTMENT OF THE ENVIRONMENT</p> <p>For expenditure by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software,</p> | 60,007,000          |

| Purpose  | Sums Granted<br>(£) |
|--|---------------------|
| <p>purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs, settlement of NICS equal pay claims and repayment of loans.</p> <p>DEPARTMENT OF JUSTICE</p> <p>For expenditure by the Department of Justice on policy development; Justice Policy services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; policing and community safety including police pensions and Police Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain other grants; expenditure arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for Northern Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; RUC George Cross Foundation; prisons including the Prison Service Trust; the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Courts and Tribunals Service including the administration of Tribunals and other functions managed under Service Level Agreements; the Northern Ireland Legal Services Commission; the Criminal Justice Inspectorate; other grants; administration costs and settlement of NICS equal pay claims.</p> | <p>665,852,000</p>  |

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| Purpose  | Sums Granted<br>(£) |
|--|---------------------|
| DEPARTMENT FOR REGIONAL DEVELOPMENT  |                     |
| For expenditure 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; costs associated with the decriminalisation of parking enforcement; 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; and sustainable transport; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; certain early retirement and settlement of NICS equal pay claims; compensation payments; graphics unit; computer hardware and software; office machinery and equipment; | 563,090,000         |

| Purpose   | Sums Granted<br>(£)  |
|---|----------------------|
| <p>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; payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions.</p> <p>DEPARTMENT FOR SOCIAL DEVELOPMENT</p> <p>For expenditure by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, departmental corporate services costs, the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, in accordance with the prevailing legislation and regulations, payment of job grant; on grant-in-</p> | <p>2,082,926,000</p> |

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| Purpose   | Sums Granted<br>(£) |
|---|---------------------|
| <p>aid to the Independent Living Fund, grants to Motability; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate for tenants and discretionary housing payments, cost of housing benefit rates rebates for owner occupiers; the cost of paying assistance from the Financial Assistance Scheme; sums payable into the Social Fund for expenditure on grants, loans and payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; settlement of NICS equal pay claims; central administration costs relating to the Housing Programme; on housing services, including grants and subsidies; on the Supporting People Programme; on fuel poverty payments; central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including grants-in-aid and on other services such as property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation; payments 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 government; the North/South</p>   | <p>48,457,000</p>   |

| Purpose  | Sums Granted<br>(£) |
|--|---------------------|
| Ministerial Council; the British-Irish Council; the Civic Forum; expenses of the Planning Appeals Commission and the Water Appeals Commission; expenses of the Attorney General for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board and Ilex; grant-in-aid to the Economic Research Institute of Northern Ireland; grant-in-aid to the Northern Ireland Judicial Appointments Commission; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency; support for the Executive Historical Institutional Abuse Taskforce; the Equality Commission for Northern Ireland; community relations; district council programmes; victims and survivors; the Commission for Victims and Survivors; children and young people; the Northern Ireland Commissioner for Children and Young People; the Northern Ireland Commissioner for Older People; payments under the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services; grants and grants-in-aid. |                     |
| NORTHERN IRELAND ASSEMBLY COMMISSION   |                     |
| For expenditure by the Northern Ireland Assembly Commission on   | 22,226,000          |

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| Purpose  | Sums Granted<br>(£) |
|--|---------------------|
| <p>remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; administration; and related services.</p> <p>ASSEMBLY OMBUDSMAN<br/>FOR NORTHERN IRELAND<br/>AND NORTHERN IRELAND<br/>COMMISSIONER FOR<br/>COMPLAINTS</p>  | 1,049,000           |
| <p>For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the health and social care bodies; 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; administration; related services; and settlement of NICS equal pay claims.</p> <p>FOOD STANDARDS AGENCY</p> | 5,486,000           |
| <p>For expenditure by the Food Standards Agency on food safety enforcement activities under Northern Ireland and European Union legislation; providing consumers with accurate and reliable information so that they can make healthy eating</p>   |                     |

| Purpose   | Sums Granted<br>(£)             |
|---|---------------------------------|
| <p>choices; commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues; facilitating and delivering training courses; grants to district councils; administration; and related services.</p> <p>NORTHERN IRELAND AUDIT OFFICE</p> <p>For expenditure by the Northern Ireland Audit Office on 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; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud; administration; and related services.</p> <p>NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</p> <p>For expenditure by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas, water and sewerage industries, protection of electricity, gas, water and sewerage consumers, promotion and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of Electricity produced from Renewable Energy Sources) Scheme, and the Renewables</p> | <p>4,834,000</p> <p>810,000</p> |

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| Purpose   | Sums Granted<br>(£)  |
|---|----------------------|
| Obligation Scheme, development and administration of an all-island energy market, costs associated with the single electricity market committee, co-operation with international regulators, services to other departments and other miscellaneous duties which may arise.  |                      |
| <b>PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND</b>  |                      |
| For expenditure by the Public Prosecution Service for Northern Ireland on the prosecution of offences, legal services; employment of independent counsel; court cases and costs awarded; payments and services to other departments, trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs and other related services. | 22,241,000           |
| <b>TOTAL      £</b>   | <b>8,141,695,000</b> |