

## SCHEDULES

## SCHEDULE 3

Section 4.

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

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 and funding of education, training and development services to the agri-food industry and rural enterprises, provision of veterinary services and veterinary public health services, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), measures associated with the Innovation Fund, prevention and eradication of animal diseases, protection of animal welfare, legislative responsibility for dog control, protecting plant health, protecting bee health, maintaining marketing standards for horticultural products, eggs and beef carcasses, measures for farm support and conservation and enhancement of the countryside, rural development (including anti-poverty and social exclusion) measures, market support, grants and interest rate subsidies for capital and other improvements, support for	125,449,000

Purpose	Sums Granted (£)
<p>agriculture in special areas, assistance to production and market development, promoting production hygiene and safety, monitoring the safety of animal feeds, making hardship payments to farmers and fishermen, flood defence measures, maintenance of watercourses, implementation of the European Union Floods Directive, protection and conservation of sea fisheries and aquaculture, prevention and control of serious fish disease, implementation of the European Union Common Fisheries Policy and local fisheries policy, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority, 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, payments under the European Fisheries Fund, implementation of and payments in relation to the Common Agricultural Policy and the European Agricultural Fund for Rural Development, payments of compensation to farmers for animals culled in disease control programmes, administration costs and settlement of NICS equal pay claims.</p>	
<p>DEPARTMENT OF CULTURE, ARTS AND LEISURE</p>	
<p>For expenditure by the Department of Culture, Arts and Leisure on libraries (other than library services</p>	<p>70,465,000</p>

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Purpose	Sums Granted (£)
<p>to schools), arts and creativity, the North/South Language Body, the Ulster Scots Academy, museums, the Public Record Office of Northern Ireland, W5, events, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, administration and certain miscellaneous services, costs associated with Review of Public Administration, linguistic and cultural diversity, grants-in-aid to the Northern Ireland Library Authority for public library services, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council of Northern Ireland, Armagh Observatory and Planetarium, 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</p>	<p>908,995,000</p>

Purpose	Sums Granted (£)
<p>measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies for youth service and community relations provision; and payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes for schools, youth service and community relations provision.</p> <p>DEPARTMENT OF EDUCATION</p> <p><i>Teachers' superannuation</i></p> <p>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.</p> <p>DEPARTMENT FOR EMPLOYMENT AND LEARNING</p> <p>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</p>	<p>57,961,000</p> <p>469,167,000</p>

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Purpose	Sums Granted (£)
<p>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.</p>	
<p>DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</p>	
<p>For expenditure by the Department of Enterprise, Trade and Investment on economic development; innovation and R&amp;D policy; policy evaluation and research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including energy and minerals; sustainable energy; renewable heat incentive scheme; telecommunications; grant-in-aid to Invest Northern Ireland including hardship payments to industry; development of tourism including grant-in-aid to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland; payments under European Union Structural Funds Programmes; business regulation; trading standards and consumer affairs</p>	<p>121,667,000</p>

Purpose	Sums Granted (£)
<p>services; the provision of a debt advice service; social economy; grant-in-aid to the Consumer Council; grant-in-aid to the Health and Safety Executive for Northern Ireland; assistance to the gas and electricity industries; administration costs, settlement of NICS equal pay claims and other related services.</p> <p>DEPARTMENT OF FINANCE AND PERSONNEL</p> <p><i>General</i></p> <p>For expenditure by the Department of Finance and Personnel on central Finance and Personnel Policy, NICS shared services for personnel, finance and ICT, the Northern Ireland Statistics and Research Agency, Land and Property Services, NICS Accommodation Services, other NICS services including Procurement Services, the Departmental Solicitors' Office and information strategy and Innovation Services, energy efficiency and rates relief grants to District Councils, grant-in-aid payments, operational and programme costs of the Special European Union Programmes Body, payments and income under the European Union Structural Funds Programmes, sponsorship of secretariats, tribunals and other independent bodies, administration of centralised funds, other common services, administration costs including settlement of NICS equal pay claims.</p> <p>DEPARTMENT OF FINANCE AND PERSONNEL</p> <p><i>Superannuation and other allowances</i></p>	<p>114,586,000</p>

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Purpose	Sums Granted (£)
<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>	47,250,000
<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, 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, 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>	1,841,850,000

Purpose	Sums Granted (£)
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, purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs, repayment of loans and settlement of NICS equal pay claims.	70,273,000
DEPARTMENT OF JUSTICE	
For expenditure by the Department of Justice on Justice Policy and Delivery services, forensic science services; services related to crime, civil and criminal justice including juvenile justice services; probation and after-care; state pathology; compensation schemes; payments under the Asset Recovery Incentivisation Scheme; payment of police reservist gratuities; and certain other grants; expenditure arising from the Northern Ireland Act 2009; implementation of the Independent Commission on Police findings; security; the Police Ombudsman for Northern Ireland, the Northern Ireland Policing Board;	709,740,000



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Purpose	Sums Granted (£)
<p>Access Northern Ireland; policing and community safety including police pensions; 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 Northern Ireland Legal Services Commission and the Criminal Justice Inspectorate.</p>	
<p>DEPARTMENT FOR REGIONAL DEVELOPMENT</p>	
<p>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;</p>	<p>384,237,000</p>

Purpose	Sums Granted (£)
<p>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; 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; 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; consultants and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software and office machinery.</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</p>	<p>1,646,291,000</p>

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Purpose	Sums Granted (£)
<p>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-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</p>	

Purpose	Sums Granted (£)
<p>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 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; the Equality Commission for Northern Ireland; community relations; district council programmes; victims and</p>	<p>41,198,000</p>

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<p>survivors; the Commission for Victims and Survivors; children and young people; the Northern Ireland Commissioner for Children and Young 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.</p> <p>NORTHERN IRELAND ASSEMBLY COMMISSION</p>	20,564,000
<p>For expenditure by the Northern Ireland Assembly Commission on 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; general administration including staff costs; general expenses; equipment and accommodation costs; and other services.</p> <p>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</p>	766,000
<p>For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on 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</p>	

Purpose	Sums Granted (£)
social care bodies; 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; and settlement of NICS equal pay claims.	
<b>FOOD STANDARDS AGENCY</b>	
For expenditure by the Food Standards Agency on 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, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services and grants to district councils.	4,248,000
<b>NORTHERN IRELAND AUDIT OFFICE</b>	
For expenditure by the Northern Ireland Audit Office on 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; conducting data	3,753,000

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Purpose	Sums Granted (£)
matching exercises for the purpose of assisting in the prevention and detection of fraud; and settlement of NICS equal pay claims.	
<b>NORTHERN IRELAND</b>	
<b>AUTHORITY FOR UTILITY REGULATION</b>	
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 sewage 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 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 and powers which may arise.	1,178,000
<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 costs and costs awarded; payments and services to other departments, trainee grants;	15,025,000

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Purpose	Sums Granted (£)
payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs and other related services.	
TOTAL	6,654,663,000