

## SCHEDULES

## SCHEDULE 1

Section 1.

## SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2016

Purpose (£)	Sums Granted
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
For expenditure by the Department of Agriculture and Rural Development on the provision of agricultural and educational services and grants to societies, associations, institutions and clubs for agri-food purposes and rural development; provision of veterinary services including animal health and welfare, contingency planning and exercising, veterinary public health, international veterinary certification of live animals and animal products, payments of compensation to farmers for animals culled in disease control programmes; developing expertise in wildlife interventions; provision of policy support and legislation for the agri-food and equine industries, veterinary medicines and dog control; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, the Livestock and Meat	143,598,000

Purpose (£)	Sums Granted
<p>Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland and scientific services by other bodies; providing hardship assistance; maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of the European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and support for the Drainage Council for Northern Ireland; regulation, maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and Funds including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; administration costs and severance payments.</p> <p>DEPARTMENT OF CULTURE, ARTS AND LEISURE</p> <p>For expenditure by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways; miscellaneous libraries; arts and creativity; museums; W5; sports; linguistic and cultural diversity; Public Record Office of Northern Ireland; costs associated with the Oral History Archive of the Troubles; and residual payments in relation to the wind up of the Northern Ireland Events Company and World Police and Fire Games Limited; grants-in-aid to the Northern</p>	45,234,000

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Purpose (£)	Sums Granted
Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council for Northern Ireland, Armagh Observatory and Planetarium, Northern Ireland Screen, Northern Ireland Museums Council, Waterways Ireland and North/South Language Body; grants; severance payments; administration and other related services.	
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; 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 the Education Authority 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; residual payments following the dissolution of the Education and Library Boards and Staff Commission for Education and Library Boards on 31st March 2015; payments under the European Union Programme for Peace and Reconciliation; severance payments; the youth service, community relations measures for young people, other related services and associated	1,265,407,000

Purpose (£)	Sums Granted
departmental administration and services; grants and grants-in-aid to the Education Authority for youth service and community relations provision and directly associated administration.	
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 Authority and the Department for Employment and Learning in respect of premature retirement compensation; residual transactions following the dissolution of the Education and Library Boards on 31st March 2015.	72,274,000
DEPARTMENT FOR EMPLOYMENT AND LEARNING	
For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further 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 Education Maintenance Allowances and certain payments to the Department of Education and the Department for Business, Innovation and Skills; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and services including those	552,857,000

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Purpose (£)	Sums Granted
for people with disabilities and career information, advice and guidance services; payments under European Union Programmes; administration costs, including redundancy payments, severance payments and departmental research.	
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT	
For expenditure by the Department of Enterprise, Trade and Investment on economic development; Innovation, Research and Development 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 mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy; Renewable Heat Incentive Scheme; investment in telecommunications infrastructure with a view to facilitating improvements in networks or access to services; grant-in-aid to InterTradeIreland and Invest Northern Ireland including hardship payments to industry; development of tourism including grant-in-aid to the Northern Ireland Tourist Board and Tourism Ireland Limited; grant-in-aid to the General Consumer Council for Northern Ireland and the Health and Safety Executive for Northern Ireland; payments under European Union Structural Funds Programmes; business regulation including company law, Insolvency Service, trading	179,324,000

Purpose (£)	Sums Granted
standards and consumer affairs services; Registry of Credit Unions and Industrial and Provident Societies and repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; the provision of a debt advice service; social economy; assistance to the gas and electricity industries; severance payments; administration costs and other related services.	
DEPARTMENT OF FINANCE AND PERSONNEL	
<i>General</i>	
For expenditure by the Department of Finance and Personnel on Finance and Personnel policy including Public Sector Reform; Business Consultancy Services; the Central Procurement Directorate and the Departmental Solicitor's Office; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; operational and programme costs of the Special European Union Programmes Body; payment and income under European Union structural fund programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims and severance payments.	115,183,000

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Purpose (£)	Sums Granted
DEPARTMENT OF FINANCE AND PERSONNEL	
<i>Superannuation and other allowances</i>	
For expenditure by the Department of Finance and Personnel on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).	63,723,000
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	
<i>General</i>	
For expenditure by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union Community Initiative programmes; fire fighting, rescue and fire safety services; severance payments; administration and related services.	2,457,161,000
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	
<i>Health and Social Care Pension Scheme</i>	
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	

Purpose (£)	Sums Granted
and social care or 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; the Review of Public Administration; operation of the Carrier Bag Levy; grants to district councils in support of local services and transferred functions; emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission for Northern Ireland; payments for Coastal Communities Fund projects; road safety services; driver 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; severance payments and repayment of loans.	100,299,000
DEPARTMENT OF JUSTICE	
For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; services related to crime and public protection; civil and criminal justice including youth justice services; reducing offending; probation and after-care; state pathology; compensation schemes;	715,116,000



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Purpose (£)	Sums Granted
<p>Safer Communities including policing and police pensions; historical investigations and other legacy costs; search and rescue costs; 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; Police Rehabilitation and Retraining Trust; RUC George Cross Foundation; prisons including the Prison Service Trust, the Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals Service including the administration of Tribunals and other functions managed under service level agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; administration costs; severance payments and settlement of equal pay claims.</p> <p>DEPARTMENT FOR REGIONAL DEVELOPMENT</p>	414,037,000
<p>For expenditure by the Department for Regional Development on support for TransportNI including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase</p>	

Purpose (£)	Sums Granted
<p>of land, property, vehicles, plant, ferries, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; issue of Roads Transport Service Permits; operation and maintenance of the Strangford Ferry; support for air and sea ports; support for and 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; support for sustainable transport including current and capital grants; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; severance payments; 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 Programmes; repayment of loans; payment of income subsidies, current and capital grants and net lending to Northern Ireland Water Limited, equity injections, supporting the costs associated with</p>	

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Purpose (£)	Sums Granted
the maintenance of the shareholder and water policy functions.	
DEPARTMENT FOR SOCIAL DEVELOPMENT	
For expenditure by the Department for Social Development on departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance Service including developmental work on systems, the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations, and on accommodation costs; payment of the cash value of European Union officials' transferable State Pension rights to the Pension Scheme of the European Union 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; provision of discretionary grants and loans and repayment of loans; payment of job grant; on grant-in-aid in respect of 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; sums payable under the Stormont House Agreement; the cost of paying assistance from the Financial Assistance Scheme;	2,155,306,000

Purpose (£)	Sums Granted
<p>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, statutory maternity pay, statutory paternity and statutory adoption pay; severance payments; central administration costs relating to the Housing Programme; on housing services, including grants and grants-in-aid, loans and subsidies; funding under the European Union Structural Funds Programmes; 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 and 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; civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission for Northern Ireland, the Attorney General for Northern Ireland, the Commissioner for Public Appointments for Northern Ireland; the</p>	<p>7,515,000</p>

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Purpose (£)	Sums Granted
<p>Reinvestment and Reform Initiative; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including gender, sexual orientation, children and young people, 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 Inquiry into Historical Institutional Abuse 1922 to 1995; race relations and racial equality; community relations, including the actions and commitments contained in Together: Building a United Community and the Executive's Good Relations Strategy; district council programmes; victims and survivors, developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited, the Maze/Long Kesh Development Corporation, the Northern Ireland Judicial Appointments Commission, the Commissioner for Children and Young People for Northern Ireland, the Commissioner for Older People for Northern Ireland, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council and the Victims and Survivors Service Limited; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration</p>	

Purpose (£)	Sums Granted
<p>and other services including the European Taskforce Working Group, supporting the region's interests in Europe, including support for greater EU partnership working; delivering social change including support of the research programme; management, promotion and administration of the Delivering Social Change framework and associated Executive Funds; International Relations for devolved issues and severance payments.</p> <p>NORTHERN IRELAND ASSEMBLY COMMISSION</p> <p>For expenditure by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in the Assembly, constituencies and elsewhere; enhancing public awareness and involvement in the working of the Assembly; severance payments; administration and related services.</p> <p>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</p> <p>For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on provision for investigating complaints of injustice suffered through maladministration by government departments, agencies, public, local government and health and social care bodies; investigating and adjudicating on complaints on local government ethical standards against</p>	<p>20,581,000</p> <p>1,274,000</p>

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Purpose (£)	Sums Granted
councillors; severance payments; administration and related services.	
<b>FOOD STANDARDS AGENCY</b>	
For expenditure by the Food Standards Agency on food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; administration and related services.	4,757,000
<b>NORTHERN IRELAND AUDIT OFFICE</b>	
For expenditure by the Northern Ireland Audit Office on providing audit and assurance services; promoting economy, efficiency and effectiveness in the use of public funds and resources; conducting exercises to assist in fraud prevention and detection; severance payments; administration and related services.	4,239,000
<b>NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</b>	
For expenditure by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; administration and related services.	711,000
<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	17,471,000

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Purpose (£)	Sums Granted
costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of claims and other related services and severance payments.	
TOTAL	8,336,067,000