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## SCHEDULES

### SCHEDULE 2

Sections 3 and 4.

AMOUNTS OF RESOURCES AUTHORISED FOR USE  
AND AMOUNTS OF ACCRUING RESOURCES WHICH  
MAY BE USED IN YEAR ENDING 31ST MARCH 2013

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 the College of Agriculture, Food and Rural Enterprise, rural development (including tackling rural poverty and social isolation), Rural Payments, EU Compliance and countryside management and provision of advice, support and guidance to farmers and the rural community by specialist advisors and frontline office staff; provision of veterinary services and veterinary public health services, payments of compensation to farmers for animals	136,526,000	305,942,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>culled in disease control programmes, prevention and eradication of animal diseases, protection of animal welfare; legislation responsibility for dog control; protection of plant health, bee health, enforcement of marketing/classification standards, primary production hygiene and animal feeding stuffs legislation, support for the equine industry, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and in the fields of agriculture, animal health and welfare, food, fisheries, the natural environment, rural development, enterprise and by other scientific bodies), and research grants to rural businesses; policy support to the agri-food industry including support for the operation and work of the Agri-Food Strategy Board; collection, collation and dissemination of agricultural and related statistics; protection and conservation of sea fisheries and aquaculture; support</p>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority; payments under the European Fisheries Fund; maintenance of designated watercourses and sea defences, construction and maintenance of drainage and flood defence structures, protection of the drainage function of all watercourses, implementation of the European Floods Directive, management of the Lough Erne Estate and the water levels of Lough Erne, Lough Neagh and stretches of the River Bann and River Lagan and flood emergency response; 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 and the use or development of forestry land for a purpose other than forestry; payments under the European Union Structural</p>		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>Funds Programmes; implementation of and payments in relation to the Common Agricultural Policy including disallowance, the European Agricultural Fund for Rural Development and the European Regional Development Fund; payments to local councils; and administration costs and associated non-cash items.</p> <p>DEPARTMENT OF CULTURE, ARTS AND LEISURE</p> <p>A. For use 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; residual payments in relation to the wind up of Northern Ireland Events Company; grants-in-aid to the Northern Ireland Library Authority; National Museums and Galleries Northern Ireland, Arts Council of Northern</p>	81,858,000	648,000

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Ireland, Sports Council for Northern Ireland, Armagh Observatory and Planetarium, World Police and Fire Games Limited, Northern Ireland Screen, Northern Ireland Museums Council, Waterways Ireland, and North/South Language Body, administration and other related services; and provision for associated non-cash items.		
DEPARTMENT OF EDUCATION		
<i>General</i>		
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; 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-	1,067,950,000	15,207,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; and associated non-cash items.		
B. For use by the Department of Education on the youth service, community relations measures for young people, other related services and associated departmental administration and services, including settlement of NICS equal pay claims; 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; and associated non-cash items.	19,895,000	—
DEPARTMENT OF EDUCATION		
<i>Teachers' superannuation</i>		
A. For use by the Department of Education on pensions, allowances, gratuities etc.; certain payments to the Northern Ireland National Insurance Fund; certain	236,948,000	192,400,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and associated non-cash items.</p> <p>DEPARTMENT FOR EMPLOYMENT AND LEARNING</p> <p>A. For use 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 Educational Maintenance Allowances and certain payments to the Department of Education; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services</p>	402,578,000	86,240,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
including those for people with disabilities and careers information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments, departmental research; and associated non-cash items.		
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT		
A. For use by the Department of Enterprise, Trade and Investment on economic development; innovation and 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 energy and minerals; sustainable energy; renewable heat incentive scheme; investment in telecommunications infrastructure with a	126,416,000	17,343,000



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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
view to facilitating improvements in networks or access to services; 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 and Tourism Ireland Ltd, InterTradeIreland; payments under European Union Structural Funds Programmes; business regulation including company law, Insolvency Service, trading standards and consumer affairs services, Registry of Credit Unions and Industrial and Provident Societies, 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; 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,		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
associated non-cash costs and other related services.		
DEPARTMENT OF FINANCE AND PERSONNEL		
<i>General</i>		
A. For use by the Department of Finance and Personnel on Central Finance and Personnel policy including the Central Procurement Directorate; the Departmental Solicitor's Office; Information Strategy and Innovation Division; NICS shared services for personnel, finance, ICT and training; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services delivered through 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; payments and income under the European Union structural funds programmes; the sponsorship and	115,018,000	82,101,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims and associated non-cash items.  DEPARTMENT OF FINANCE AND PERSONNEL  <i>Superannuation and            other allowances</i>	227,083,000	208,206,000
A. For use by the Department of Finance and Personnel on pensions, lump sums, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI) and associated non-cash items.  DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY  <i>General</i>	2,189,646,000	514,657,000
A. For use by the Department of Health, Social Services and Public Safety on policy development; hospital services; family and community health services; personal social services; fuel allowance payments under the		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Social Protection Fund; training; grants to district councils and voluntary bodies; centrally financed services; European Union programmes; special initiatives; settlement of NICS equal pay claims; administration; related services; and associated non-cash items.		
B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services; settlement of NICS equal pay claims; administration; related services; and associated non-cash items.	42,136,000	—
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
<i>Health and Social Care Pension Scheme</i>		
A. For use 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 and associated non-cash items.	376,350,000	337,256,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; 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; settlement of NICS equal pay claims and associated non-cash items.	78,081,000	29,111,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
DEPARTMENT OF JUSTICE		
A. For use by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; Safer Communities including policing, 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	717,031,000	42,915,000

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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 Northern Ireland Legal Services Commission; Criminal Justice Inspection Northern Ireland; other grants; administration costs; settlement of equal pay claims and associated non-cash items.  DEPARTMENT FOR REGIONAL DEVELOPMENT	247,492,000	27,352,000
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,		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>equipment and stores; public liability claims; costs associated with 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; support for sustainable transport including current and capital grants; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research</p>		



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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 programmes; repayment of loans and associated non-cash items.		
B. For use by the Department for Regional Development on 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; settlement of NICS equal pay claims; and	109,534,000	72,522,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
associated non-cash items.		
DEPARTMENT FOR SOCIAL DEVELOPMENT		
A. For use 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 developmental work on social security systems, the costs of administering services provided to the Department for Work and Pensions and other departments and 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	1,947,893,000	101,894,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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; 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; 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, statutory maternity pay, statutory paternity pay and statutory adoption pay; settlement of NICS equal pay claims and associated non-cash items.</p>		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; housing services, including grants and subsidies; the Supporting People Programme; fuel allowance payments under the Social Protection Fund; settlement of NICS equal pay claims and associated non-cash items.	149,513,000	77,230,000
C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; urban regeneration including grants-in-aid and 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; settlement of NICS equal pay claims	61,328,000	13,967,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 government; the North/South Ministerial Council; the British-Irish Council; the Civic Forum; Civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission; expenses of the Attorney General for Northern Ireland; expenses of the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company and the Maze Long Kesh Development Corporation; grant-in-aid to the Economic Research Institute of Northern Ireland; grant-in-aid to the Northern Ireland Judicial Appointments	36,646,000	21,338,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Commission; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including gender, sexual orientation, 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 and Investigation into Historical Institutional Child Abuse; the Equality Commission for Northern Ireland; race relations and racial equality; community relations; district council programmes; victims and survivors, including the NI Memorial Fund and Community Relations Council, the Commission for Victims and Survivors and the Victims and Survivors Service; children and young people including developing and implementing the strategy for affordable, good quality, accessible, integrated childcare;		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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 including the Barroso Taskforce Working Group; grants and grants-in-aid; Delivering Social Change Programme; management, promotion and administration of the Social Protection Fund, the Social Investment Fund and the Childcare Strategy Fund and associated non-cash items.</p> <p>NORTHERN IRELAND ASSEMBLY COMMISSION</p> <p>A. For use 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</p>	23,605,000	10,000

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and involvement in the working of the Northern Ireland Assembly; administration; related services; and associated non-cash items.		
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 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 authority 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 Northern	947,000	—



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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Ireland Assembly; administration; related services; and associated non-cash items.		
<b>FOOD STANDARDS AGENCY</b>		
A. For use by the Food Standards Agency on food safety inspection and enforcement; incident management; promoting consumer awareness of food safety, choice and healthy eating options; research; training and education; grants to district councils; administration; related services; and associated non-cash items.	5,805,000	3,638,000
<b>NORTHERN IRELAND AUDIT OFFICE</b>		
A. For use 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	4,624,000	2,459,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
prevention and detection of fraud; administration; related services; and associated non-cash items.		
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION		
A. For use 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 Obligation Scheme; development and administration of an all-island electricity market and common arrangements for gas; costs associated with the	65,000	7,537,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
single electricity market committee; co-operation with international regulators, services to other departments, other miscellaneous duties and powers which may arise and associated non-cash items.		
PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND		
A. For use 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; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims; other related services and associated non-cash items.	19,188,000	81,000
TOTAL      £	8,424,156,000	2,160,054,000