

2010

Revised Estimates for Public Services

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GENERAL NOTE

The 2010 Revised Estimates Volume (REV) provides additional details and information in relation to the allocations contained in the 2010 Budget Estimates which were set out in the Budget on 9 December 2009. As a general principle, and in keeping with the largely technical nature of the REV, the majority of Vote totals, Current-Capital provisions, and Subhead allocations remain unchanged, except for the following:

- The changes arising from the reductions in rates of pay, decline in public service numbers and other related adjustments announced in the Budget which were shown as a single “payroll and related adjustments” subhead in the Budget Estimates, have now been fully apportioned across each individual Vote, with adjustments in some cases to reflect updated information.
- An adjustment to the amount to be transferred to Vote 32 (Transport) from the Local Government Fund (LGF) for the purpose of funding Non-National Roads and a consequential adjustment to the LGF allocation from Vote 25 (Environment, Heritage & Local Government). This adjustment reflects more properly the level of the expenditure that will arise in this context.
- Gross expenditure and/or Net Expenditure on some Votes has been adjusted to reflect some changes in outturns, including as regards Appropriations-in-Aid, relative to expectations at Budget time.

This year’s REV also includes more detailed information regarding public service numbers and associated costs, with pension payments now shown separately both within each relevant Vote and in separate summary tables at the front of the Volume.

Capital Carryover

A sum of €125.717 million in capital savings from 2009 is available for spending in 2010 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided for in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The amounts involved will not be available for spending on the subheads identified in Part II until the Ministerial Order, required before 31st March 2010 under Section 91 of the Finance Act 2004, has been approved by the Dáil and made by the Minister for Finance.

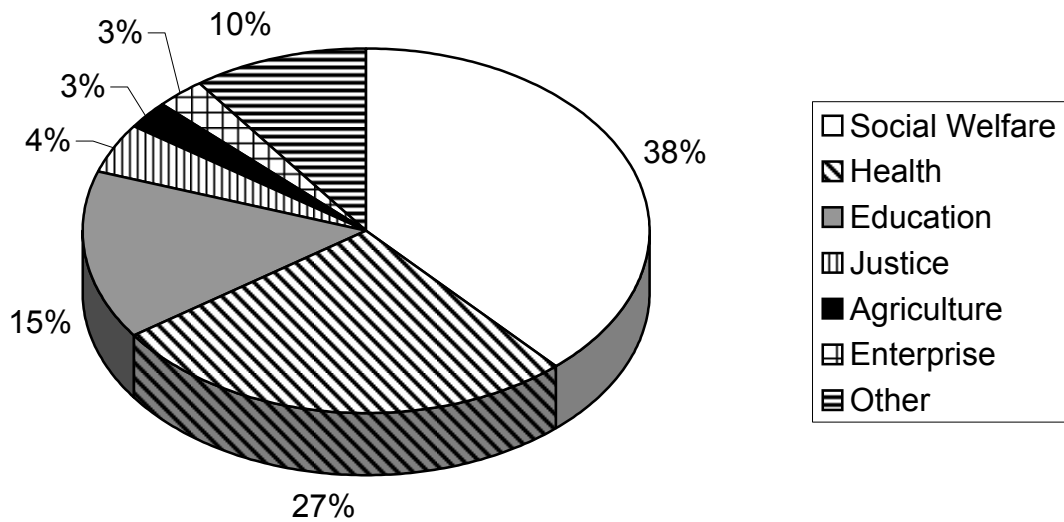
18 February, 2010.

SUMMARY ANALYSIS OF EXPENDITURE

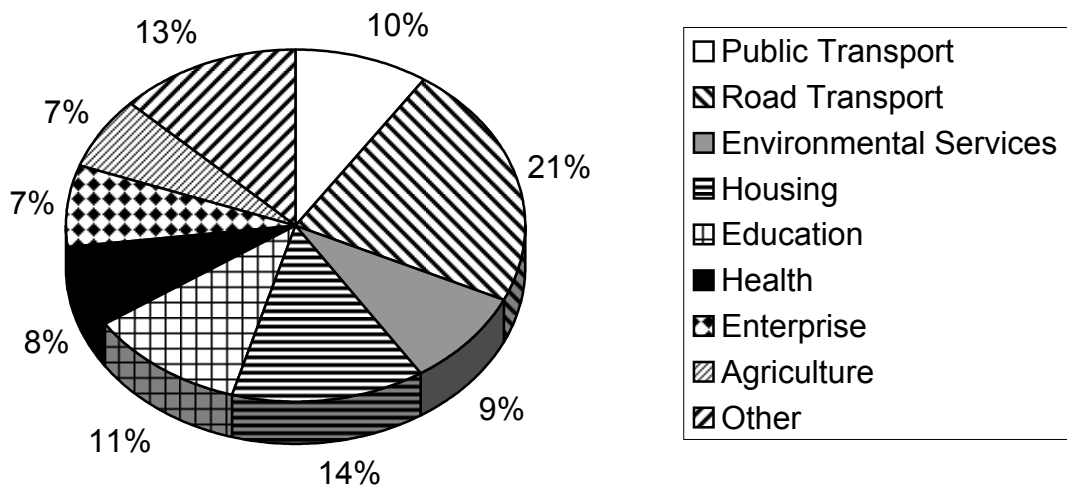
- Gross voted current* and capital spending in 2010

*Includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government Expenditure.

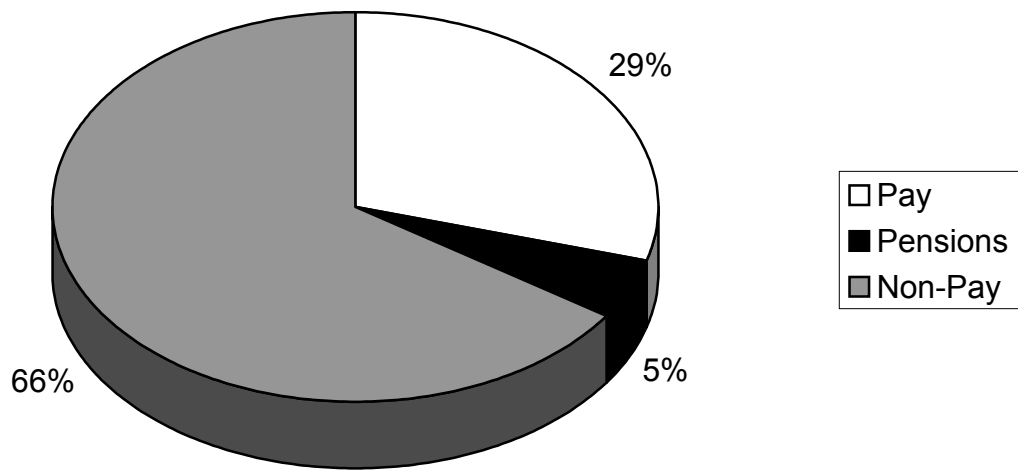
Gross Voted Current Spending
where the overall €54.7 billion is going in 2010



Gross Voted Capital Expenditure
where the overall €6.4 billion is going in 2010



Gross Pay, Pensions & Non-Pay Split



TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2009⁺</u>	<u>2010</u>	
<i>Gross Estimates *</i>	€000	€000	%
Total	63,065,280	61,178,785	-3.0%
Current Services	55,730,655	54,748,826	-1.8%
Capital Services	7,334,624	6,429,959	-12.3%
<i>Net Estimates</i>			
Total	47,204,223	46,315,380	-1.9%
Current Services	40,304,585	40,315,289	0.0%
Capital Services	6,899,638	6,000,091	-13.0%

* Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.

+ The 2009 Provisional Outturn includes capital carryover from 2009 into 2010.

SUMMARY TABLES

SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT)*

by Ministerial Vote Group

Ministerial Vote Group	2009 Provisional	2010 Estimate	Increase/Decrease 2010	
	Outturn		Estimate over 2009	Provisional Outturn
	€000	€000	€000	%
Taoiseach's (including Legal Votes)	175,865	185,819	9,954	5.7%
Current	175,865	185,819	9,954	5.7%
Capital	-	-	-	-
Finance Group	1,474,605	1,453,795	(20,810)	-1.4%
Current	1,298,873	1,289,728	(9,145)	-0.7%
Capital	175,732	164,067	(11,665)	-6.6%
Justice Group	2,631,576	2,487,484	(144,092)	-5.5%
Current	2,514,156	2,364,926	(149,230)	-5.9%
Capital	117,420	122,558	5,138	4.4%
Environment, Heritage and Local Government	2,673,583	2,195,483	(478,100)	-17.9%
Current	864,808	686,380	(178,428)	-20.6%
Capital	1,808,775	1,509,103	(299,672)	-16.6%
Education and Science	9,355,736	8,883,040	(472,696)	-5.1%
Current	8,588,542	8,167,612	(420,930)	-4.9%
Capital	767,194	715,428	(51,766)	-6.7%
Community, Rural and Gaeltacht Affairs	459,252	419,195	(40,057)	-8.7%
Current	338,454	314,195	(24,259)	-7.2%
Capital	120,798	105,000	(15,798)	-13.1%
Foreign Affairs	799,422	754,217	(45,205)	-5.7%
Current	786,667	744,435	(42,232)	-5.4%
Capital	12,755	9,782	(2,973)	-23.3%
Communications, Energy and Natural Resources	457,685	517,922	60,237	13.2%
Current	356,097	345,722	(10,375)	-2.9%
Capital	101,588	172,200	70,612	69.5%
Agriculture, Fisheries and Food	1,938,007	1,758,806	(179,201)	-9.2%
Current	1,391,994	1,328,827	(63,167)	-4.5%
Capital	546,013	429,979	(116,034)	-21.3%
Transport	3,096,139	2,758,046	(338,093)	-10.9%
Current	698,161	676,649	(21,512)	-3.1%
Capital	2,397,978	2,081,397	(316,581)	-13.2%
Health and Children	15,992,850	15,324,452	(668,398)	-4.2%
Current	15,490,958	14,833,610	(657,348)	-4.2%
Capital	501,892	490,842	(11,050)	-2.2%
Enterprise, Trade and Employment	1,898,201	2,011,370	113,169	6.0%
Current	1,400,337	1,539,920	139,583	10.0%
Capital	497,864	471,450	(26,414)	-5.3%
Arts, Sport and Tourism	536,257	504,980	(31,277)	-5.8%
Current	400,793	372,638	(28,155)	-7.0%
Capital	135,464	132,342	(3,122)	-2.3%
Defence	1,016,094	964,377	(51,717)	-5.1%
Current	999,018	948,768	(50,250)	-5.0%
Capital	17,076	15,609	(1,467)	-8.6%
Social and Family Affairs	20,434,291	20,959,799	525,508	2.6%
Current	20,425,933	20,949,597	523,664	2.6%
Capital	8,358	10,202	1,844	22.1%
Total:-	62,939,563	61,178,785	(1,760,778)	-2.8%
<i>Plus Capital Carryover</i>	125,717	-	(125,717)	-
Total Including Capital Carryover:-	63,065,280	61,178,785	(1,886,495)	-3.0%
Current	55,730,655	54,748,826	(981,829)	-1.8%
Capital	7,334,624	6,429,959	(904,665)	-12.3%

TABLE 1
ABSTRACT OF 2010 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2009 Provisional Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	2,890	70	2,820
2	Department of the Taoiseach	25,151	901	24,250
3	Office of the Attorney General	16,218	632	15,586
4	Central Statistics Office	50,481	1,909	48,572
5	Office of the Comptroller and Auditor General	12,151	5,498	6,653
6	Office of the Minister for Finance	76,254	11,059	65,195
7	Superannuation and Retired Allowances	408,933	89,927	319,006
8	Office of the Appeal Commissioners	466	28	438
9	Office of the Revenue Commissioners	460,173	66,986	393,187
10	Office of Public Works	473,350	31,447	441,903
11	State Laboratory	9,236	828	8,408
12	Secret Service	602	-	602
13	Chief State Solicitor's Office	38,282	4,689	33,593
14	Office of the Director of Public Prosecutions	45,733	888	44,845
15	Valuation Office	11,927	2,774	9,153
16	Public Appointments Service	10,370	557	9,813
17	Office of the Commission for Public Service Appointments	984	32	952
18	Office of the Ombudsman	7,269	317	6,952
19	Justice, Equality and Law Reform	471,054	46,065	427,386
20	Garda Síochána	1,619,729	112,191	1,507,538
21	Prisons	373,983	16,200	357,783
22	Courts Service	125,781	51,366	74,415
23	Property Registration Authority	41,029	1,182	39,847
24	Charitable Donations and Bequests	390	13	377
25	Environment, Heritage and Local Government	2,673,583	21,689	2,651,894
26	Education and Science	9,355,736	579,481	8,776,255
27	Department of Community, Rural and Gaeltacht Affairs	458,862	18,226	440,636
28	Foreign Affairs	231,822	38,109	191,316
29	International Co-operation	567,600	1,479	566,120
30	Communications, Energy and Natural Resources	457,685	240,871	216,814
31	Agriculture, Fisheries and Food	1,938,007	408,038	1,529,969
32	Transport	3,096,139	583,037	2,513,102
33	National Gallery	10,903	263	10,640
34	Enterprise, Trade and Employment	1,531,719	73,294	1,458,425
34	National Training Fund	366,482	366,482	-
35	Arts, Sport and Tourism	525,354	4,799	520,556
36	Defence	801,289	39,432	761,857
37	Army Pensions	214,805	5,623	209,182
38	Social and Family Affairs	10,868,453	217,199	10,651,254
38	Social Insurance Fund	9,565,838	9,565,838	-
39	Health and Children	416,977	5,128	411,849
40	Health Service Executive	15,131,989	3,241,270	11,890,719
41	Office of the Minister for Children and Youth Affairs	443,884	5,240	438,644
	Total :-	62,939,563	15,861,057	47,078,506
	Plus Capital Carryover	125,717	-	125,717
	Total Including Capital Carryover:-	63,065,280	15,861,057	47,204,223

COMPARED WITH 2009 PROVISIONAL OUTTURN

2010 Estimate			Net Estimates 2010 compared with the Net 2009 Provisional Outturn		2010 Receipts not appropriated in aid of Votes (Estimated)	Vote No.
Gross	Appropriations in Aid	Net	Increase	Decrease		
€000	€000	€000	€000	€000	€000	
3,263	92	3,171	351			1
29,668	912	28,756	4,506			2
15,801	570	15,231		(355)		3
60,081	2,249	57,832	9,260			4
13,004	6,188	6,816	163			5
76,980	6,822	70,158	4,963			6
477,003	80,250	396,753	77,747			7
550	32	518	80			8
403,695	64,644	339,051		(54,136)		9
439,400	25,231	414,169		(27,734)		10
9,664	481	9,183	775			11
1,000	-	1,000	398			12
36,415	1,604	34,811	1,218			13
43,854	614	43,240		(1,605)		14
11,543	2,198	9,345	192			15
8,715	394	8,321		(1,492)		16
958	30	928		(24)		17
8,020	381	7,639	687			18
445,970	34,843	411,127		(16,259)		19
1,500,679	111,322	1,389,357		(118,181)	24,150	20
352,115	17,384	334,731		(23,052)		21
148,722	46,519	102,203	27,788		24,700	22
39,998	1249	38,749		(1,098)	40,500	23
440	15	425	48			24
2,195,483	21,156	2,174,327		(477,567)		25
8,883,040	603,061	8,279,979		(496,276)		26
418,755	33,775	384,980		(55,656)		27
217,834	39,697	178,137		(13,179)		28
536,383	1,053	535,330		(30,790)		29
517,922	244,907	273,015	56,201			30
1,758,806	382,864	1,375,942		(154,027)		31
2,758,046	446,536	2,311,510		(201,592)		32
10,416	253	10,163		(477)		33
1,589,679	96,730	1,492,949	34,524		519	34
421,691	421,691	-	-	-		34
494,564	3,179	491,385		(29,171)		35
755,384	49,859	705,525		(56,332)		36
208,993	6,500	202,493		(6,689)		37
13,132,585	212,720	12,919,865	2,268,611			38
7,827,214	7,827,214	-	-	-		38
380,713	4,296	376,417		(35,432)		39
14,583,431	4,054,850	10,528,581		(1,362,138)		40
360,308	9,040	351,268		(87,376)		41
61,178,785	14,863,405	46,315,380	2,487,512	(3,250,638)	89,869	
-	-	-		(125,717)		
61,178,785	14,863,405	46,315,380	2,487,512	(3,376,355)		

TABLE 2
SUMMARY OF VOTED CURRENT SERVICES - GROSS ESTIMATES ^(a)

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	€000
		€000	€000	€000	%
1	President's Establishment	2,890	3,263	373	12.9%
2	Department of the Taoiseach	25,151	29,668	4,517	18.0%
3	Office of the Attorney General	16,218	15,801	(417)	-2.6%
4	Central Statistics Office	50,481	60,081	9,600	19.0%
5	Office of the Comptroller and Auditor General	12,151	13,004	853	7.0%
6	Office of the Minister for Finance	75,320	76,075	755	1.0%
7	Superannuation and Retired Allowances	408,933	477,003	68,070	16.6%
8	Office of the Appeal Commissioners	466	550	84	18.0%
9	Office of the Revenue Commissioners	453,033	398,645	(54,388)	-12.0%
10	Office of Public Works	305,692	281,288	(24,404)	-8.0%
11	State Laboratory	9,236	9,664	428	4.6%
12	Secret Service	602	1,000	398	66.1%
13	Chief State Solicitor's Office	38,282	36,415	(1,867)	-4.9%
14	Office of the Director of Public Prosecutions	45,733	43,854	(1,879)	-4.1%
15	Valuation Office	11,927	11,543	(384)	-3.2%
16	Public Appointments Service	10,370	8,715	(1,655)	-16.0%
17	Office of the Commission for Public Service Appointments	984	958	(26)	-2.6%
18	Office of the Ombudsman	7,269	8,020	751	10.3%
19	Justice, Equality and Law Reform	464,891	427,341	(37,550)	-8.1%
20	Garda Síochána	1,579,366	1,470,679	(108,687)	-6.9%
21	Prisons	335,935	322,015	(13,920)	-4.1%
22	Courts Service	97,021	107,265	10,244	10.6%
23	Property Registration Authority	36,943	37,626	683	1.8%
24	Charitable Donations and Bequests	390	440	50	12.8%
25	Environment, Heritage and Local Government	864,808	686,380	(178,428)	-20.6%
26	Education and Science	8,588,542	8,167,612	(420,930)	-4.9%
27	Department of Community, Rural and Gaeltacht Affairs	338,064	313,755	(24,309)	-7.2%
28	Foreign Affairs	220,384	209,022	(11,362)	-5.2%
29	International Co-operation	566,283	535,413	(30,870)	-5.5%
30	Communications, Energy and Natural Resources	356,097	345,722	(10,375)	-2.9%
31	Agriculture, Fisheries and Food	1,391,994	1,328,827	(63,167)	-4.5%
32	Transport	698,161	676,649	(21,512)	-3.1%
33	National Gallery	8,903	8,416	(487)	-5.5%
34	Enterprise, Trade and Employment	1,033,855	1,118,229	84,374	8.2%
34	National Training Fund (a)	366,482	421,691	55,209	15.1%
35	Arts, Sport and Tourism	391,890	364,222	(27,668)	-7.1%
36	Defence	784,213	739,775	(44,438)	-5.7%
37	Army Pensions	214,805	208,993	(5,812)	-2.7%
38	Social and Family Affairs	10,860,095	13,122,383	2,262,288	20.8%
38	Social Insurance Fund (a)	9,565,838	7,827,214	(1,738,624)	-18.2%
39	Health and Children	403,229	365,263	(37,966)	-9.4%
40	Health Service Executive	14,698,354	14,139,639	(558,715)	-3.8%
41	Office of the Minister for Children and Youth Affairs	389,375	328,708	(60,667)	-15.6%
		55,730,655	54,748,826	(981,829)	-1.8%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. The figure included for Social Insurance Fund expenditure is reduced by the amount paid to Vote 38 as appropriations-in-aid. Expenditure on Central Fund services (mainly debt servicing) is not included.

TABLE 3
SUMMARY OF VOTED CAPITAL SERVICES - GROSS ESTIMATES

Vote No.	Service	2009 Provisional	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Outturn		€000	%
		€000	€000	€000	%
6	Office of the Minister for Finance	934	905	(29)	-3.1%
9	Office of the Revenue Commissioners	7,140	5,050	(2,090)	-29.3%
10	Office of Public Works	167,658	158,112	(9,546)	-5.7%
19	Justice, Equality and Law Reform	6,163	18,629	12,466	202.3%
20	Garda Síochána	40,363	30,000	(10,363)	-25.7%
21	Prisons	38,048	30,100	(7,948)	-20.9%
22	Courts Service	28,760	41,457	12,697	44.1%
23	Property Registration Authority	4,086	2,372	(1,714)	-41.9%
25	Environment, Heritage and Local Government	1,808,775	1,509,103	(299,672)	-16.6%
26	Education and Science	767,194	715,428	(51,766)	-6.7%
27	Department of Community, Rural and Gaeltacht Affairs	120,798	105,000	(15,798)	-13.1%
28	Foreign Affairs	11,438	8,812	(2,626)	-23.0%
29	International Co-operation	1,317	970	(347)	-26.3%
30	Communications, Energy and Natural Resources	101,588	172,200	70,612	69.5%
31	Agriculture, Fisheries and Food	546,013	429,979	(116,034)	-21.3%
32	Transport	2,397,978	2,081,397	(316,581)	-13.2%
33	National Gallery	2,000	2,000	-	-
34	Enterprise, Trade and Employment	497,864	471,450	(26,414)	-5.3%
35	Arts, Sport and Tourism	133,464	130,342	(3,122)	-2.3%
36	Defence	17,076	15,609	(1,467)	-8.6%
38	Social and Family Affairs	8,358	10,202	1,844	22.1%
39	Health and Children	13,748	15,450	1,702	12.4%
40	Health Service Executive	433,635	443,792	10,157	2.3%
41	Office of the Minister for Children and Youth Affairs	54,509	31,600	(22,909)	-42.0%
	Total :-	7,208,907	6,429,959	(778,948)	-10.8%
	<i>Plus Capital Carryover (a)</i>	125,717	-	(125,717)	-
	Total Including Capital Carryover:-	7,334,624	6,429,959	(904,665)	-12.3%

(a) *In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carryover to the following year unspent capital of up to 10% of their voted capital expenditure.*

TABLE 3 (I)

SUMMARY OF CAPITAL SPENDING - GROSS ESTIMATES BASED ON CASH SPEND

Vote No	SERVICE	2008 Outturn	2009 Provisional Outturn	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		(a)	(b)	(c)	€000	%
		€000	€000	€000	€000	%
6	Office of the Minister for Finance	6,757	934	905	(29)	-3.1%
9	Office of the Revenue Commissioners	11,304	7,140	5,050	(2,090)	-29.3%
10	Office of Public Works	332,992	172,658	178,391	5,733	3.3%
19	Justice, Equality and Law Reform	7,864	6,163	18,629	12,466	202.3%
20	Garda Síochána	62,134	40,363	30,000	(10,363)	-25.7%
21	Prisons	38,079	38,048	30,100	(7,948)	-20.9%
22	Courts Service	35,278	28,760	41,457	12,697	44.1%
23	Property Registration Authority	5,117	4,436	2,372	(2,064)	-46.5%
25	Environment, Heritage and Local Government	2,214,689	1,815,052	1,512,380	(302,672)	-16.7%
26	Education and Science	829,623	767,194	794,428	27,234	3.5%
27	Department of Community, Rural and Gaeltacht Affairs	153,125	120,798	105,000	(15,798)	-13.1%
28	Foreign Affairs	14,679	11,438	8,812	(2,626)	-23.0%
29	International Co-operation	2,313	1,317	970	(347)	-26.3%
30	Communications, Energy and Natural Resources	128,250	117,088	187,921	70,833	60.5%
31	Agriculture, Fisheries and Food	686,556	546,013	429,979	(116,034)	-21.3%
32	Transport	2,986,339	2,476,478	2,081,397	(395,081)	-16.0%
33	National Gallery	2,659	2,000	2,000	-	0.0%
34	Enterprise, Trade and Employment	474,052	516,190	477,890	(38,300)	-7.4%
35	Arts, Sport and Tourism	294,927	134,964	130,342	(4,622)	-3.4%
36	Defence	30,013	20,076	16,609	(3,467)	-17.3%
38	Social and Family Affairs	11,286	8,358	10,202	1,844	22.1%
39	Health and Children	22,833	13,748	15,450	1,702	12.4%
40	Health Service Executive	580,401	433,635	443,792	10,157	2.3%
41	Office of the Minister for Children and Youth Affairs	79,814	54,509	31,600	(22,909)	-42.0%
	Total:-	9,011,084	7,337,360	6,555,676	(781,684)	-10.7%

(a) The 2008 outturn includes spending of €126m carried over from 2007 into 2008 in accordance with Section 91 of the Finance Act 2004.

(b) The 2009 provisional outturn includes spending of €128m carried over from 2008 into 2009 in accordance with Section 91 of the Finance Act 2004.

(c) The 2010 Estimate includes the carryover of €126m, in accordance with Section 91 of the Finance Act 2004, from 2009 into 2010.

Reconciliation with Table 3 (Exchequer Issues)			
	2008 Outturn	2009 Provisional Outturn	2010 Estimate
	€000	€000	€000
Cash Spend (as above)	9,011,084	7,337,360	6,555,676
less Cash Spend from Previous Year's Carryover	126,119	128,453	125,717
plus Money Carried Forward to Following Year	128,453	125,717	*
Total Per Table 3	9,013,418	7,334,624	6,429,959
* The amount of money which may be carried forward from 2010 will not be known until late 2010.			

TABLE 4
EXCHEQUER PAY BILL - GROSS

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	1,628	1,587	(41)	-2.5%
2	Department of the Taoiseach	16,989	15,538	(1,451)	-8.5%
3	Office of the Attorney General	11,967	11,389	(578)	-4.8%
4	Central Statistics Office	38,546	38,018	(528)	-1.4%
5	Office of the Comptroller and Auditor General	10,474	10,181	(293)	-2.8%
6	Office of the Minister for Finance	42,222	38,712	(3,510)	-8.3%
7	Superannuation and Retired Allowances	-	-	-	-
8	Office of the Appeal Commissioners	429	462	33	7.7%
9	Office of the Revenue Commissioners	329,786	298,803	(30,983)	-9.4%
10	Office of Public Works	106,712	98,628	(8,084)	-7.6%
11	State Laboratory	5,524	5,426	(98)	-1.8%
12	Secret Service	-	-	-	-
13	Chief State Solicitor's Office	15,791	15,010	(781)	-4.9%
14	Office of the Director of Public Prosecutions	13,686	13,257	(429)	-3.1%
15	Valuation Office	8,919	8,657	(262)	-2.9%
16	Public Appointments Service	6,611	5,180	(1,431)	-21.6%
17	Office of the Commission for Public Service Appointments	650	550	(100)	-15.4%
18	Office of the Ombudsman	6,068	6,243	175	2.9%
19	Justice, Equality and Law Reform	168,255	150,325	(17,930)	-10.7%
20	Garda Síochána	1,079,596	988,097	(91,499)	-8.5%
21	Prisons	259,896	254,714	(5,182)	-2.0%
22	Courts Service	58,181	52,943	(5,238)	-9.0%
23	Property Registration Authority	30,020	28,532	(1,488)	-5.0%
24	Charitable Donations and Bequests	332	371	39	11.7%
25	Environment Heritage and Local Government	116,333	104,246	(12,087)	-10.4%
26	Education and Science	5,722,678	5,327,521	(395,157)	-6.9%
27	Department of Community, Rural and Gaeltacht Affairs	40,535	38,555	(1,980)	-4.9%
28	Foreign Affairs	83,935	79,897	(4,038)	-4.8%
29	International Co-operation	16,419	15,839	(580)	-3.5%
30	Communications, Energy and Natural Resources	45,094	39,434	(5,660)	-12.6%
31	Agriculture, Fisheries and Food	322,310	286,023	(36,287)	-11.3%
32	Transport	66,317	59,999	(6,318)	-9.5%
33	National Gallery	6,125	5,686	(439)	-7.2%
34	Enterprise, Trade and Employment	316,745	294,085	(22,660)	-7.2%
34	National Training Fund	17,343	13,819	(3,524)	-20.3%
35	Arts, Sport and Tourism	67,973	64,190	(3,783)	-5.6%
36	Defence	588,057	536,240	(51,817)	-8.8%
37	Army Pensions	105	103	(2)	-1.9%
38	Social and Family Affairs	231,431	219,562	(11,869)	-5.1%
39	Health and Children	87,507	68,824	(18,683)	-21.4%
40	Health Service Executive	7,434,334	6,848,502	(585,832)	-7.9%
41	Office of the Minister for Children and Youth Affairs	-	-	-	-
	Total:-	17,375,523	16,045,148	(1,330,375)	-7.7%

TABLE 5
EXCHEQUER PENSIONS BILL - GROSS

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
6	Office of the Minister for Finance	2	4	2	100.0%
7	Superannuation and Retired Allowances	408,860	476,883	68,023	16.6%
19	Justice, Equality and Law Reform	1,280	1,194	(86)	-6.7%
20	Garda Síochána	317,741	333,751	16,010	5.0%
25	Environment Heritage and Local Government	3,953	3,502	(451)	-11.4%
26	Education and Science	1,008,554	974,905	(33,649)	-3.3%
27	Department of Community, Rural and Gaeltacht Affairs	4,588	4,859	271	5.9%
30	Communications, Energy and Natural Resources	2,035	2,065	30	1.5%
31	Agriculture, Fisheries and Food	32,791	35,879	3,088	9.4%
32	Transport	1,645	1,344	(301)	-18.3%
34	Enterprise, Trade and Employment	29,245	62,907	33,662	115.1%
35	Arts, Sport and Tourism	8,392	8,384	(8)	-0.1%
37	Army Pensions	214,667	208,790	(5,877)	-2.7%
39	Health and Children	946	1,021	75	7.9%
40	Health Service Executive	545,228	658,777	113,549	20.8%
	Total:-	2,579,927	2,774,265	194,338	7.5%

(a) Including costs of staff of the Office of the Minister for Children & Youth Affairs (Vote 41).

TABLE 6
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2009 Outturn	End 2010 Estimate	Increase/Decrease 2010 over 2009 Outturn	
					%
1	President's Establishment	22	22	-	-
2	Department of the Taoiseach	227	227	-	-
3	Office of the Attorney General	149	143	(6)	-4.0%
4	Central Statistics Office	793	802	9	1.1%
5	Office of the Comptroller and Auditor General	145	156	11	7.6%
6	Office of the Minister for Finance	627	634	7	1.1%
8	Office of the Appeal Commissioners	4	4	-	-
9	Office of the Revenue Commissioners	6,105	6,200	95	1.6%
10	Office of Public Works	1,907	1,893	(14)	-0.7%
11	State Laboratory	92	95	3	3.3%
13	Chief State Solicitor's Office	230	230	-	-
14	Office of the Director of Public Prosecutions	195	200	5	2.6%
15	Valuation Office	152	149	(3)	-2.0%
16	Public Appointments Service	109	100	(9)	-8.3%
17	Office of the Commission for Public Service Appointments	9	9	-	-
18	Office of the Ombudsman	88	93	5	5.7%
19	Justice, Equality and Law Reform	2,854	2,789	(65)	-2.3%
20	Garda Síochána	16,884	16,573	(311)	-1.8%
21	Prisons	3,577	3,618	41	1.1%
22	Courts Service	1,027	1,002	(25)	-2.4%
23	Property Registration Authority	609	604	(5)	-0.8%
24	Charitable Donations and Bequests	7	6	(1)	-14.3%
25	Environment, Heritage and Local Government (a)	2,101	2,073	(28)	-1.3%
	- Local Authorities	32,044	32,200	156	0.5%
26	Education and Science	95,119	96,148	1,029	1.1%
27	Department of Community, Rural and Gaeltacht Affairs	791	829	38	4.8%
28	Foreign Affairs	1,326	1,296	(30)	-2.3%
29	International Co-operation	197	190	(7)	-3.6%
30	Communications, Energy and Natural Resources (a)	1,045	1,016	(29)	-2.8%
31	Agriculture, Fisheries and Food (a) (b)	5,867	5,681	(186)	-3.2%
32	Transport (a)	1,092	1,046	(46)	-4.2%
33	National Gallery	119	125	6	5.0%
34	Enterprise, Trade and Employment (b)	5,179	5,072	(107)	-2.1%
35	Arts, Sport and Tourism (b)	1,289	1,267	(22)	-1.7%
36	Defence	11,119	11,164	45	0.4%
37	Army Pensions	2	2	-	-
38	Social and Family Affairs	5,071	5,206	135	2.7%
39	Health and Children (a) (c)	1,624	1,406	(218)	-13.4%
40	Health Services Executive	110,353	109,470	(883)	-0.8%
	Total	310,150	309,740	(410)	-0.1%

- (a) These Votes include, under their aegis, a number of Non-Commercial Semi-State Bodies (NCSSBs) that are not in direct receipt of Exchequer funding but whose staff are included in this table. See footnotes to Summary NCSSB Table (page 208 / 209) for details.
- (b) These numbers include the full staffing complements of (i) Teagasc, of which only some are financed directly from the Exchequer, under Vote 31; (ii) Vote 34 The Personal Injuries Assessment Board and SFADCo (Industrial); and (iii) Vote 35 SFADCo (Tourism).
- (c) Including staff of the Minister for Children & Youth Affairs (Vote 41).

TABLE 7
PUBLIC SERVICE PENSIONERS

Vote No.	Service	End 2009 Outturn	End 2010 Estimate	Increase/Decrease 2010 over 2009 Outturn	
					%
6	Office of the Minister for Finance	2	3	1	50.0%
7	Superannuation and Retired Allowances	17,251	18,091	840	4.9%
19	Justice, Equality and Law Reform	101	105	4	4.0%
20	Garda Síochána	8,583	9,090	507	5.9%
25	Environment, Heritage and Local Government (a)	274	272	(2)	-0.7%
	<i>Local Authorities</i>	16,492	16,512	20	0.1%
26	Education and Science	26,716	28,142	1,426	5.3%
27	Department of Community, Rural and Gaeltacht Affairs	165	176	11	6.7%
30	Communications, Energy and Natural Resources (a)	236	241	5	2.1%
31	Agriculture, Fisheries and Food (a)	1,627	1,708	81	5.0%
32	Transport (a)	64	64	-	-
34	Enterprise, Trade and Employment (b)	2,461	2,584	123	5.0%
35	Arts, Sport and Tourism	366	375	9	2.5%
36	Defence	11,638	11,808	170	1.5%
38	Social and Family Affairs	28	28	-	-
39	Health and Children (a)	62	68	6	9.7%
40	Health Services Executive	25,548	30,658	5,110	20.0%
	Total	111,614	119,925	8,311	7.4%

- (a) These Votes include, under their aegis, a number of Non-Commercial Semi-State Bodies (NCSSBs) that are not in direct receipt of Exchequer funding but whose staff are included in this table. See footnotes to Summary NCSSB Table (page 208 / 209) for details.
- (b) For Vote 34, the number of pensioners includes, (i) pensions paid by the State, including, where appropriate, pensions paid from the Own Resources Income of the NCSSBs, and (ii) in 2010, pensions arising from the transfer of pension funds to the National Pension Reserve Fund.

TABLE 8
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2006 - 2010

	2006	2007	2008	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,356	1,499	1,547	1,451	1,589	9.6%
Agriculture	1,341	1,363	1,446	1,406	1,341	-4.6%
Fisheries and Forestry	32	60	102	149	140	-6.3%
Tourism	149	154	165	208	195	-6.0%
	2,877	3,076	3,261	3,213	3,266	-1.4%
<i>Social Services</i>						
Health	12,517	14,281	15,356	15,180	14,753	-2.8%
Education	7,279	7,891	8,465	8,589	8,168	-4.9%
Social Welfare	13,554	15,498	17,807	20,745	21,033	1.4%
Housing	110	143	195	313	361	15.2%
Subsidies	301	327	331	317	289	-8.7%
	33,762	38,140	42,155	45,143	44,605	-1.2%
<i>Security</i>						
Defence	926	976	1,053	999	949	-5.0%
Garda	1,284	1,454	1,568	1,582	1,474	-6.9%
Prisons	330	393	416	382	366	-4.2%
Legal, etc.	558	652	707	502	480	-4.4%
	3,098	3,475	3,746	3,465	3,268	-7.5%
<i>Other</i>	3,618	3,916	4,223	3,909	3,610	-7.6%
Gross Voted Current Expenditure	43,355	48,607	53,384	55,731	54,749	-1.8%
<i>Exchequer pay and pensions included above (b)</i>	16,752	18,157	19,339	19,955	18,819	-5.7%

(a) Includes gross expenditure on Departmental estimates which are voted by the Dáil, expenditure from the Social Insurance Fund and expenditure from the National Training Fund. Expenditure on Central Fund Services (mainly debt servicing) is not included.

(b) Figures for Exchequer pay and pensions in 2009 and 2010 includes €61m and €63m, respectively, of 'Payroll' expenditure previously recorded as 'Non-pay' expenditure.

* Rounding may affect totals.

TABLE 9
GROSS CURRENT EXPENDITURE EXPRESSED AS A PERCENTAGE (%) OF
GROSS NATIONAL PRODUCT

<i>Functional Classification</i>	2006	2007	2008	2009	2010
<i>Economic Services</i>					
Industry and Labour (including NTF expenditure)	0.9%	0.9%	1.0%	1.1%	1.2%
Agriculture	0.9%	0.8%	0.9%	1.1%	1.0%
Fisheries and Forestry	0.0%	0.0%	0.1%	0.1%	0.1%
Tourism	0.1%	0.1%	0.1%	0.2%	0.2%
<i>Subtotal</i>	1.9%	1.9%	2.1%	2.4%	2.5%
<i>Social Services</i>					
Health	8.2%	8.9%	9.9%	11.4%	11.4%
Education	4.8%	4.9%	5.5%	6.4%	6.3%
Social Welfare (including SIF expenditure)	8.9%	9.6%	11.5%	15.6%	16.3%
Housing	0.1%	0.1%	0.1%	0.2%	0.3%
Subsidies	0.2%	0.2%	0.2%	0.2%	0.2%
<i>Subtotal</i>	22.1%	23.7%	27.3%	33.9%	35.0%
<i>Security</i>					
Defence	0.6%	0.6%	0.7%	0.8%	0.7%
Garda	0.8%	0.9%	1.0%	1.2%	1.1%
Prisons	0.2%	0.2%	0.3%	0.3%	0.3%
Legal, etc.	0.4%	0.4%	0.5%	0.4%	0.4%
<i>Subtotal</i>	2.0%	2.2%	2.4%	2.6%	2.5%
<i>Other</i>					
	2.4%	2.4%	2.7%	2.9%	2.8%
Gross Current Expenditure on Services					
	28.4%	30.1%	34.5%	41.8%	42.4%
<i>Less</i>					
Appropriations-in-Aid (including SIF and NTF expenditure)	6.9%	7.2%	8.2%	11.6%	11.2%
Net Current Voted Expenditure					
	21.5%	22.9%	26.4%	30.3%	31.2%
<i>Exchequer pay and pensions (a)</i>					
<i>Net</i>	10.6%	10.9%	12.1%	13.9%	13.4%
<i>included in above</i>	<i>Gross</i>	11.0%	11.3%	15.0%	14.6%
GNP Figures* (€m)					
	152,529	161,244	154,596	133,175	129,100

* 2006 - 2008 as per the CSO. 2009 and 2010 are Department of Finance estimates.

(a) Figures for Exchequer pay and pensions in 2009 and 2010 includes €61m and €63m, respectively, of 'Payroll' expenditure previously recorded as 'Non-pay' expenditure.

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2009	2010 Estimate	Increase/Decrease 2010	
	Provisional Outturn		Estimate over 2009 Provisional Outturn	
	€000	€000	€000	%
Taoiseach's (including Legal Votes)	166,846	179,870	13,024	7.8%
Current	166,846	179,870	13,024	7.8%
Capital	-	-	-	-
Finance Group	1,265,082	1,267,052	1,970	0.2%
Current	1,089,350	1,102,985	13,635	1.3%
Capital	175,732	164,067	(11,665)	-6.6%
Justice Group	2,406,969	2,276,167	(130,802)	-5.4%
Current	2,289,549	2,153,609	(135,940)	-5.9%
Capital	117,420	122,558	5,138	4.4%
Environment and Local Government	2,651,894	2,174,327	(477,567)	-18.0%
Current	843,119	665,224	(177,895)	-21.1%
Capital	1,808,775	1,509,103	(299,672)	-16.6%
Education and Science	8,776,255	8,279,979	(496,276)	-5.7%
Current	8,015,734	7,567,892	(447,842)	-5.6%
Capital	760,521	712,087	(48,434)	-6.4%
Community, Rural and Gaeltacht Affairs	441,013	385,405	(55,608)	-12.6%
Current	330,368	304,605	(25,763)	-7.8%
Capital	110,645	80,800	-29,845	-27.0%
Foreign Affairs	757,436	713,467	(43,969)	-5.8%
Current	744,681	703,685	(40,996)	-5.5%
Capital	12,755	9,782	(2,973)	-23.3%
Communications, Energy and Natural Resources	216,814	273,015	56,201	25.9%
Current	115,226	100,875	(14,351)	-12.5%
Capital	101,588	172,140	70,552	69.4%
Agriculture, Fisheries and Food	1,529,969	1,375,942	(154,027)	-10.1%
Current	983,957	945,964	(37,993)	-3.9%
Capital	546,012	429,978	(116,034)	-21.3%
Transport	2,513,102	2,311,510	(201,592)	-8.0%
Current	527,456	549,913	22,457	4.3%
Capital	1,985,646	1,761,597	(224,049)	-11.3%
Health and Children	12,741,212	11,256,266	(1,484,946)	-11.7%
Current	12,244,320	10,831,224	(1,413,096)	-11.5%
Capital	496,892	425,042	(71,850)	-14.5%
Enterprise, Trade and Employment	1,458,425	1,492,949	34,524	2.4%
Current	960,660	1,032,165	71,505	7.4%
Capital	497,765	460,784	(36,981)	-7.4%
Arts, Sport and Tourism	531,196	501,548	(29,648)	-5.6%
Current	395,732	369,206	(26,526)	-6.7%
Capital	135,464	132,342	(3,122)	-2.3%
Defence	971,039	908,018	(63,021)	-6.5%
Current	954,691	898,409	(56,282)	-5.9%
Capital	16,348	9,609	(6,739)	-41.2%
Social and Family Affairs	10,651,254	12,919,865	2,268,611	21.3%
Current	10,642,896	12,909,663	2,266,767	21.3%
Capital	8,358	10,202	1,844	22.1%
Total	47,078,506	46,315,380	(763,126)	-1.6%
<i>Plus Capital Carryover</i>	125,717	-	(125,717)	-
Total Including Capital Carryover:-	47,204,223	46,315,380	(888,843)	-1.9%
Current	40,304,585	40,315,289	10,704	0.0%
Capital	6,899,638	6,000,091	(899,547)	-13.0%

TABLE 1A
SUMMARY OF VOTED CURRENT SERVICES - NET ESTIMATES

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	2,820	3,171	351	12.4%
2	Department of the Taoiseach	24,250	28,756	4,506	18.6%
3	Office of the Attorney General	15,586	15,231	(355)	-2.3%
4	Central Statistics Office	48,572	57,832	9,260	19.1%
5	Office of the Comptroller and Auditor General	6,653	6,816	163	2.5%
6	Office of the Minister for Finance	64,261	69,253	4,992	7.8%
7	Superannuation and Retired Allowances	319,006	396,753	77,747	24.4%
8	Office of the Appeal Commissioners	438	518	80	18.3%
9	Office of the Revenue Commissioners	386,047	334,001	(52,046)	-13.5%
10	Office of Public Works	274,245	256,057	(18,188)	-6.6%
11	State Laboratory	8,408	9,183	775	9.2%
12	Secret Service	602	1,000	398	66.1%
13	Chief State Solicitor's Office	33,593	34,811	1,218	3.6%
14	Office of the Director of Public Prosecutions	44,845	43,240	(1,605)	-3.6%
15	Valuation Office	9,153	9,345	192	2.1%
16	Public Appointments Service	9,813	8,321	(1,492)	-15.2%
17	Office of the Commission for Public Service Appointments	952	928	(24)	-2.5%
18	Office of the Ombudsman	6,952	7,639	687	9.9%
19	Justice, Equality and Law Reform	421,223	392,498	(28,725)	-6.8%
20	Garda Síochána	1,467,175	1,359,357	(107,818)	-7.3%
21	Prisons	319,735	304,631	(15,104)	-4.7%
22	Courts Service	45,655	60,746	15,091	33.1%
23	Property Registration Authority	35,761	36,377	616	1.7%
24	Charitable Donations and Bequests	377	425	48	12.7%
25	Environment, Heritage and Local Government	843,119	665,224	(177,895)	-21.1%
26	Education and Science	8,015,734	7,567,892	(447,842)	-5.6%
27	Department of Community, Rural and Gaeltacht Affairs	329,991	304,180	(25,811)	-7.8%
28	Foreign Affairs	179,878	169,325	(10,553)	-5.9%
29	International Co-operation	564,803	534,360	(30,443)	-5.4%
30	Communications, Energy and Natural Resources	115,226	100,875	(14,351)	-12.5%
31	Agriculture, Fisheries and Food	983,957	945,964	(37,993)	-3.9%
32	Transport	527,456	549,913	22,457	4.3%
33	National Gallery	8,640	8,163	(477)	-5.5%
34	Enterprise, Trade and Employment	960,660	1,032,165	71,505	7.4%
35	Arts, Sport and Tourism	387,092	361,043	(26,049)	-6.7%
36	Defence	745,509	695,916	(49,593)	-6.7%
37	Army Pensions	209,182	202,493	(6,689)	-3.2%
38	Social and Family Affairs	10,642,896	12,909,663	2,266,767	21.3%
39	Health and Children	398,101	360,967	(37,134)	-9.3%
40	Health Service Executive	11,462,084	10,150,589	(1,311,495)	-11.4%
41	Office of the Minister for Children and Youth Affairs	384,135	319,668	(64,467)	-16.8%
		40,304,585	40,315,289	10,704	0.0%

TABLE 2A
SUMMARY OF VOTED CAPITAL SERVICES - NET ESTIMATES

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
6	Office of the Minister for Finance	934	905	(29)	-
9	Office of the Revenue Commissioners	7,140	5,050	(2,090)	-29.3%
10	Office of Public Works	167,658	158,112	(9,546)	-5.7%
19	Justice, Equality and Law Reform	6,163	18,629	12,466	202.3%
20	Garda Síochána	40,363	30,000	(10,363)	-25.7%
21	Prisons	38,048	30,100	(7,948)	-20.9%
22	Courts Service	28,760	41,457	12,697	44.1%
23	Property Registration Authority	4,086	2,372	(1,714)	-41.9%
25	Environment, Heritage and Local Government	1,808,775	1,509,103	(299,672)	-16.6%
26	Education and Science	760,521	712,087	(48,434)	-6.4%
27	Department of Community, Rural and Gaeltacht Affairs	110,645	80,800	(29,845)	-27.0%
28	Foreign Affairs	11,438	8,812	(2,626)	-23.0%
29	International Co-operation	1,317	970	(347)	-26.3%
30	Communications, Energy and Natural Resources	101,588	172,140	70,552	69.4%
31	Agriculture, Fisheries and Food	546,012	429,978	(116,034)	-21.3%
32	Transport	1,985,646	1,761,597	(224,049)	-11.3%
33	National Gallery	2,000	2,000	-	-
34	Enterprise, Trade and Employment	497,765	460,784	(36,981)	-7.4%
35	Arts, Sport and Tourism	133,464	130,342	(3,122)	-2.3%
36	Defence	16,348	9,609	(6,739)	-41.2%
38	Social and Family Affairs	8,358	10,202	1,844	22.1%
39	Health and Children	13,748	15,450	1,702	12.4%
40	Health Service Executive	428,635	377,992	(50,643)	-11.8%
41	Office of the Minister for Children and Youth Affairs	54,509	31,600	(22,909)	-42.0%
	Total :-	6,773,921	6,000,091	(773,830)	-11.4%
	Plus Capital Carryover	125,717	-	(125,717)	-
	Total Including Capital Carryover:-	6,899,638	6,000,091	(899,547)	-13.0%

TABLE 3A
EXCHEQUER PAY BILL - NET

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	1,558	1,495	(63)	-4.0%
2	Department of the Taoiseach	16,167	14,726	(1,441)	-8.9%
3	Office of the Attorney General	11,339	10,827	(512)	-4.5%
4	Central Statistics Office	36,960	36,309	(651)	-1.8%
5	Office of the Comptroller and Auditor General	9,959	9,603	(356)	-3.6%
6	Office of the Minister for Finance	39,412	35,300	(4,112)	-10.4%
7	Superannuation and Retired Allowances	-	-	-	-
8	Office of the Appeal Commissioners	401	430	29	7.2%
9	Office of the Revenue Commissioners	315,323	283,726	(31,597)	-10.0%
10	Office of Public Works	102,289	94,578	(7,711)	-7.5%
11	State Laboratory	5,269	5,125	(144)	-2.7%
12	Secret Service	-	-	-	-
13	Chief State Solicitor's Office	14,996	14,156	(840)	-5.6%
14	Office of the Director of Public Prosecutions	12,991	12,658	(333)	-2.6%
15	Valuation Office	8,319	8,097	(222)	-2.7%
16	Public Appointments Service	6,347	4,936	(1,411)	-22.2%
17	Office of the Commission for Public Service Appointments	618	520	(98)	-15.9%
18	Office of the Ombudsman	5,756	5,867	111	1.9%
19	Justice, Equality and Law Reform	161,162	144,899	(16,263)	-10.1%
20	Garda Síochána	1,021,807	933,349	(88,458)	-8.7%
21	Prisons	245,646	239,509	(6,137)	-2.5%
22	Courts Service	55,486	50,359	(5,127)	-9.2%
23	Property Registration Authority	28,838	27,283	(1,555)	-5.4%
24	Charitable Donations and Bequests	320	357	37	11.6%
25	Environment, Heritage and Local Government	107,440	96,286	(11,154)	-10.4%
26	Education and Science	5,378,061	4,944,478	(433,583)	-8.1%
27	Department of Community, Rural and Gaeltacht Affairs	37,962	36,481	(1,481)	-3.9%
28	Foreign Affairs	80,611	76,200	(4,411)	-5.5%
29	International Co-operation	15,682	14,986	(696)	-4.4%
30	Communications, Energy and Natural Resources	41,348	35,434	(5,914)	-14.3%
31	Agriculture, Fisheries and Food	303,395	269,672	(33,723)	-11.1%
32	Transport	63,134	56,418	(6,716)	-10.6%
33	National Gallery	5,863	5,434	(429)	-7.3%
34	Enterprise, Trade and Employment	296,181	272,367	(23,814)	-8.0%
35	Arts, Sport and Tourism	65,106	61,669	(3,437)	-5.3%
36	Defence	561,626	508,120	(53,506)	-9.5%
37	Army Pensions	102	98	(4)	-3.9%
38	Social and Family Affairs	222,268	207,929	(14,339)	-6.5%
39	Health and Children (a)	82,380	64,529	(17,851)	-21.7%
40	Health Service Executive	7,108,847	6,507,296	(601,551)	-8.5%
		16,470,969	15,091,506	(1,379,463)	-8.4%

(a) Including costs of staff of the Office of the Minister for Children & Youth Affairs (Vote 41).

TABLE 4A
EXCHEQUER PENSIONS BILL - NET

Vote No.	Service	2009	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
6	Office of the Minister for Finance	2	4	2	100.0%
7	Superannuation and Retired Allowances	318,933	396,633	77,700	24.4%
19	Justice, Equality and Law Reform	507	609	102	20.1%
20	Garda Síochána	275,721	298,427	22,706	8.2%
25	Environment, Heritage and Local Government	3,953	3,502	(451)	-11.4%
26	Education and Science	796,615	778,439	(18,176)	-2.3%
27	Department of Community, Rural and Gaeltacht Affairs	4,588	4,859	271	5.9%
30	Communications, Energy and Natural Resources	2,035	2,065	30	1.5%
31	Agriculture, Fisheries and Food	32,791	35,879	3,088	9.4%
32	Transport	958	1,344	386	40.3%
34	Enterprise, Trade and Employment	23,302	48,568	25,266	108.4%
35	Arts, Sport and Tourism	7,908	8,187	279	3.5%
37	Army Pensions	209,047	202,295	(6,752)	-3.2%
39	Health and Children	946	1,021	75	7.9%
40	Health Service Executive	329,770	453,777	124,007	37.6%
41	Office of the Minister for Children and Youth Affairs	946	1,021	75	-
		2,008,022	2,236,630	228,608	11.4%

TABLE 5A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
2006 - 2010

	2006	2007	2008	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	887	967	1,069	1,000	1,067	6.7%
Agriculture	908	949	1,043	1,002	964	-3.8%
Fisheries and Forestry	32	60	102	143	133	-7.1%
Tourism	149	154	165	208	195	-6.0%
<i>Subtotal</i>	1,976	2,130	2,379	2,354	2,360	0.2%
<i>Social Services</i>						
Health	10,213	11,763	13,140	11,933	10,755	-9.9%
Education	6,997	7,666	8,217	8,041	7,608	-5.4%
Social Welfare	7,210	8,228	9,383	10,937	12,954	18.4%
Housing	110	143	195	313	361	15.2%
Subsidies	301	327	331	317	289	-8.7%
<i>Subtotal</i>	24,831	28,127	31,266	31,541	31,966	1.3%
<i>Security</i>						
Defence	901	950	1,035	955	898	-5.9%
Garda	1,242	1,407	1,515	1,470	1,362	-7.3%
Prisons	329	392	414	366	349	-4.7%
Legal, etc.	495	594	638	404	396	-2.0%
<i>Subtotal</i>	2,967	3,343	3,603	3,194	3,005	-5.9%
<i>Other</i>	3,086	3,360	3,511	3,216	2,984	-7.2%
Net Voted Current Expenditure	32,860	36,960	40,758	40,305	40,315	0.0%
<i>Exchequer pay and pensions included above (a)</i>	16,179	17,592	18,732	18,478	17,327	-6.2%

(a) Figures for Exchequer pay and pensions in 2009 and 2010 includes €61m and €63m, respectively, of 'Payroll' expenditure previously recorded as 'Non-pay' expenditure.

* Rounding may affect totals.

TABLE 6A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN IN 2009

Vote No.	Service	(1)	(2)	(3)
		2009	2009	Total
		Original Estimate	Supplementary Estimates	(1) + (2)
		€000	€000	€000
1	President's Establishment	3,422		3,422
2	Department of the Taoiseach	32,686		32,686
3	Office of the Attorney General	17,480		17,480
4	Central Statistics Office	53,640		53,640
5	Office of the Comptroller and Auditor General	8,271		8,271
6	Office of the Minister for Finance	68,355		68,355
7	Superannuation and Retired Allowances	268,735	65,000	333,735
8	Office of the Appeal Commissioners	603		603
9	Office of the Revenue Commissioners	403,255		403,255
10	Office of Public Works	468,745		468,745
11	State Laboratory	9,465		9,465
12	Secret Service	700	200	900
13	Chief State Solicitor's Office	35,886		35,886
14	Office of the Director of Public Prosecutions	41,121	4,000	45,121
15	Valuation Office	11,344		11,344
16	Public Appointments Service	12,655		12,655
17	Office of the Commission for Public Service Appointments.	1,204		1,204
18	Office of the Ombudsman	7,958		7,958
19	Justice, Equality and Law Reform	434,887	1	434,888
20	Garda Síochána	1,480,021	30,000	1,510,021
21	Prisons	363,586		363,586
22	Courts Service	77,619	1	77,620
23	Property Registration Authority	41,472		41,472
24	Charitable Donations and Bequests	446		446
25	Environment, Heritage and Local Government	2,661,735		2,661,735
26	Education and Science	8,921,349		8,921,349
27	Department of Community, Rural and Gaeltacht Affairs	443,872	1	443,873
28	Foreign Affairs	206,762		206,762
29	International Co-operation	570,203		570,203
30	Communications, Energy and Natural Resources	262,998	1	262,999
31	Agriculture, Fisheries and Food	1,599,080	1	1,599,081
32	Transport	2,515,935		2,515,935
33	National Gallery	10,934		10,934
34	Enterprise, Trade and Employment	1,477,387	1	1,477,388
35	Arts, Sport and Tourism	524,076		524,076
36	Defence	786,253		786,253
37	Army Pensions	202,000	7,200	209,200
38	Social and Family Affairs	10,917,009		10,917,009
39	Health and Children	491,174		491,174
40	Health Services Executive	11,632,588	254,000	11,886,588
41	Office of the Minister for Children and Youth Affairs	441,577	1	441,578
	Total:-	47,508,488	360,407	47,868,895

2010 Estimates for Public Services

<i>Vote :-</i>		<i>Page No.</i>
1	President's Establishment	35
2	Taoiseach	37
3	Attorney General	40
4	Central Statistics Office	42
5	Comptroller and Auditor General	44
6	Finance	46
7	Superannuation and Retired Allowances	50
8	Appeal Commissioners	54
9	Revenue Commissioners	56
10	Office of Public Works	59
11	State Laboratory	65
12	Secret Service	67
13	Chief State Solicitor's Office	68
14	Director of Public Prosecutions	70
15	Valuation Office	72
16	Public Appointments Service	74
17	Office of the Commission for Public Service Appointments	76
18	Ombudsman	78
19	Justice, Equality and Law Reform	82
20	Garda Síochána	91
21	Prisons	95
22	Courts Service	99
23	Property Registration Authority	102
24	Charitable Donations and Bequests	104
25	Environment, Heritage and Local Government	106
26	Education and Science	114
27	Community, Rural and Gaeltacht Affairs	129
28	Foreign Affairs	134
29	International Co-operation	138
30	Communications, Energy and Natural Resources	142
31	Agriculture, Fisheries and Food	147
32	Transport	154
33	National Gallery	158
34	Enterprise, Trade and Employment	160
35	Arts, Sport and Tourism	168
36	Defence	174
37	Army Pensions	180
38	Social and Family Affairs	182
39	Health and Children	189
40	Health Service Executive	193
41	Office of the Minister for Children and Youth Affairs	202

1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Secretary to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million, one hundred and seventy-one thousand euro

(€3,171,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Finance.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current	Current	%
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	1,628	1,587	-3%
A.2 - TRAVEL AND SUBSISTENCE	120	132	10%
A.3 - INCIDENTAL EXPENSES	148	173	17%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	96	127	32%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	140	174	24%
<i>Subtotal :-</i>	2,132	2,193	3%
OTHER SERVICE			
B. - CENTENARIANS' BOUNTY	758	1,070	41%
<i>Gross Total :-</i>	2,890	3,263	13%
<i>Deduct :-</i>			
C. - APPROPRIATIONS-IN-AID	70	92	31%
<i>Net Total :-</i>	2,820	3,171	12%
	Net Increase (€000)		351
<i>Exchequer pay included in above net total</i>	1,558	1,495	-4%
<i>Associated Public Service employees</i>	22	22	-

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Provisional outturn and estimate above	2,890	-	2,890	3,263	-	3,263
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
2 Department of the Taoiseach	-	-	-	50	-	50
7 Superannuation and Retired Allowances	469	-	469	547	-	547
10 Office of Public Works	2,410	624	3,034	2,241	328	2,569
20 Garda Síochána	177	-	177	166	-	166
28 Foreign Affairs	199	-	199	255	-	255
36 Defence	427	-	427	396	-	396
Central Fund (Emoluments and allowances of President, pensions of former Presidents and widow of former President)	1,030	-	1,030	1,038	-	1,038
Total Expenditure :-	7,602	624	8,226	7,956	328	8,284

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
22	22
22	22

Secretariat
 Aides-de-Camp (non-pensionable allowances) (a)
 Chaplain
 Social Welfare - Employer's contributions

Total :-

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
1,530	1,482
38	35
4	4
56	66
1,628	1,587
17	21
101	109
2	2
120	132
4	12
55	45
15	12
74	104
148	173
103	109
4	11
6	11
27	43
140	174
70	92
70	92

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

- (i) Home travel
 (ii) Foreign travel
 (iii) Air Travel Emissions Offsetting Payments

Total :-

A.3 - INCIDENTAL EXPENSES:

1. Newspapers and books
 2. Photography
 3. Staff training and development
 4. Miscellaneous expenses

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

Purchase, rental and maintenance of: -

1. Computer and data preparation equipment and related items
 2. Photocopying equipment and requisite materials
 3. Other office machinery and related supplies
 4. Printing, binding and stationery services, etc.

Total :-

C - APPROPRIATIONS-IN-AID:

1. Receipts from Pension-related Deduction on Public
 Service Remuneration

Total :-

(a) The allowances of the 6 Aides-de-Camp are paid from this Vote while their salaries are borne from Vote 36 (Defence).

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants and grants-in-aid.

Twenty-eight million, seven hundred and fifty-six thousand euro

(€28,756,000)

- II. Subheads under which this Vote will be accounted for by the Department of the Taoiseach.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	13,575	-	13,575	12,781	-	12,781	-6%
A.2 - TRAVEL AND SUBSISTENCE	479	-	479	700	-	700	46%
A.3 - INCIDENTAL EXPENSES	612	-	612	1,560	-	1,560	155%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	407	-	407	501	-	501	23%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	933	-	933	1,836	-	1,836	97%
A.6 - OFFICE PREMISES EXPENSES	493	-	493	732	-	732	48%
A.7 - CONSULTANCY SERVICES	3	-	3	70	-	70	-
A.8 - ORGANISATIONAL REVIEW PROGRAMME	497	-	497	576	-	576	16%
VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	-	-	-	-
<i>Subtotal :- *</i>	16,999	-	16,999	18,756	-	18,756	10%
OTHER SERVICES							
B. - NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT OFFICE (GRANT-IN-AID)	3,401	-	3,401	3,332	-	3,332	-2%
C. - COMMEMORATION INITIATIVES	132	-	132	100	-	100	-24%
D. - TRIBUNAL OF INQUIRY (PAYMENTS TO MESSRS. C.J. HAUGHEY AND M. LOWRY)	3,795	-	3,795	7,480	-	7,480	97%
- FORUM FOR PEACE AND RECONCILIATION	-	-	-	-	-	-	-
- TRIBUNAL OF INQUIRY (DUNNES PAYMENTS)	-	-	-	-	-	-	-
- NATIONAL FORUM ON EUROPE	515	-	515	-	-	-	-
- NEWFOUNDLAND AND LABRADOR BUSINESS PARTNERSHIPS	292	-	292	-	-	-	-
- ACTIVE CITIZENSHIP OFFICE	17	-	17	-	-	-	-
<i>Gross Total :-</i>	25,151	-	25,151	29,668	-	29,668	18%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID	901	-	901	912	-	912	1%
<i>Net Total :-</i>	24,250	-	24,250	28,756	-	28,756	19%
				Net Increase (€000)			4,506
<i>Exchequer pay included in above net total</i>			16,167			14,726	-9%
<i>Associated Public Service employees</i>			227			227	-

* Includes carryforward of savings of €562,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this Service is estimated as follows :-						
Gross provisional outturn and estimate above	25,151	-	25,151	29,668	-	29,668
Estimated amounts included in the following Votes in connection with this Service:-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	3,302	-	3,302	3,851	-	3,851
10 Office of Public Works	697	1,581	2,278	634	830	1,464
19 Justice, Equality and Law Reform	265	-	265	268	-	268
20 Garda Síochána	1,048	-	1,048	985	-	985
36 Defence	88	-	88	75	-	75
Central Fund:- Ministerial pensions (No. 38 of 1938, etc.)	573	-	573	585	-	585
Total Expenditure :-	31,124	1,581	32,705	36,066	830	36,896
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid above	901	-	901	912	-	912
Notional rents on State-owned properties	2,031	-	2,031	1,922	-	1,922

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers	
2009	2010
121	124
40	40
12	12
19	19
192	195

Departmental staff
Taoiseach, Minister of State and staff
Government Press Secretariat and Information Services ...
Overtime
Secretaries for former Taoisigh
Aide-de-Camp (non-pensionable allowance)
Services officers and cleaners
Social Welfare - Employer's contributions

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,601	-	7,601	7,223	-	7,223
3,046	-	3,046	2,830	-	2,830
1,016	-	1,016	942	-	942
437	-	437	400	-	400
197	-	197	180	-	180
6	-	6	19	-	19
646	-	646	596	-	596
626	-	626	591	-	591
13,575	-	13,575	12,781	-	12,781
145	-	145	200	-	200
82	-	82	203	-	203
203	-	203	182	-	182
49	-	49	115	-	115
479	-	479	700	-	700
111	-	111	400	-	400
120	-	120	433	-	433
51	-	51	130	-	130
77	-	77	137	-	137
253	-	253	460	-	460
612	-	612	1,560	-	1,560
21	-	21	45	-	45
386	-	386	456	-	456
407	-	407	501	-	501
685	-	685	1,353	-	1,353
38	-	38	64	-	64
15	-	15	85	-	85
53	-	53	150	-	150
142	-	142	184	-	184
933	-	933	1,836	-	1,836
215	-	215	421	-	421
265	-	265	240	-	240
13	-	13	71	-	71
493	-	493	732	-	732
822	-	822	812	-	812
79	-	79	100	-	100
901	-	901	912	-	912

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

- (i) Home travel
- (ii) Foreign travel:-
 - (a) EU
 - (b) Other
- (iii) Air Travel Emissions Offsetting Payments

Total :-

A.3 - INCIDENTAL EXPENSES:

- 1. Entertainment
- 2. Staff training and development
- 3. Library services
- 4. Government Information Service related expenditure
- 5. Miscellaneous

Total :-

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- 1. Postal services
- 2. Telephones etc.

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

- 1. Computer equipment
- 2. Photocopying equipment and supplies
- 3. Other office machinery and related supplies
- 4. Printing, binding and stationery
- 5. IT External Service Provision

Total :-

A.6 - OFFICE PREMISES EXPENSES:

- 1. Maintenance/Refurbishment
- 2. Heat, light, fuel
- 3. Furniture and fittings

Total :-

E - APPROPRIATIONS-IN-AID:

- 1. Receipts from Pension-related Deduction on Public Service Remuneration
- 2. Miscellaneous

Total :-

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Fifteen million, two hundred and thirty-one thousand euro

(€15,231,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Attorney General.

	2009	2010	Change 2010 over 2009
	Provisional Outturn	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	10,241	10,148	-1%
A.2 - TRAVEL AND SUBSISTENCE	64	120	88%
A.3 - INCIDENTAL EXPENSES (a)	503	710	41%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	103	120	17%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	586	994	70%
A.6 - OFFICE PREMISES EXPENSES	161	240	49%
A.7 - CONSULTANCY SERVICES	3	20	-
A.8 - CONTRACT LEGAL EXPERTISE	985	966	-2%
<i>Subtotal :-</i>	<i>12,646</i>	<i>13,318</i>	<i>5%</i>
OTHER SERVICES			
B. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	37	38	3%
C. - LAW REFORM COMMISSION (GRANT-IN-AID)	3,297	2,385	-28%
D. - GENERAL LAW EXPENSES	238	60	-75%
<i>Gross Total :-</i>	<i>16,218</i>	<i>15,801</i>	<i>-3%</i>
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	632	570	-10%
<i>Net Total :-</i>	<i>15,586</i>	<i>15,231</i>	<i>-2%</i>
	Net Decrease (€000)		355
<i>Exchequer pay included in above net total</i>	<i>11,339</i>	<i>10,827</i>	<i>-5%</i>
<i>Associated Public Service employees</i>	<i>149</i>	<i>143</i>	<i>-4%</i>

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	16,218	-	16,218	15,801	-	15,801
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	673	-	673	785	-	785
10 Office of Public Works	266	-	266	242	-	242
20 Garda Síochána	172	-	172	162	-	162
Central Fund - Pensions in respect of former Attorney General and widow of former Attorney General (No 38 of 1938 etc.)	636	-	636	649	-	649
Total Expenditure :-	<i>17,965</i>	<i>-</i>	<i>17,965</i>	<i>17,639</i>	<i>-</i>	<i>17,639</i>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	632	-	632	570	-	570
Notional rents on State owned properties	1,050	-	1,050	994	-	994

(a) The 2009 Estimate figure for this Subhead reflects the transfer out, with effect from 1 August 2009, to Vote 14 (Director of Public Prosecutions) of the following function:- Prosecution of Sea-Fisheries Offences.

III.

Details of certain subheads

ADMINISTRATION

A.1. - SALARIES, WAGES AND ALLOWANCES:

Numbers		
2009	2010	
124	124	Attorney General and staff
		Proportion of cost of messenger services
		Overtime
		Social Welfare - Employer's Contributions
124	124	

	2009 Provisional Outturn	2010 Estimate
	Current	Current
	€000	€000
	9,493	9,383
	128	120
	-	5
	620	640
Total :-	10,241	10,148
	53	135
	238	310
	212	265
Total :-	503	710
	275	684
	222	160
	89	150
Total :-	586	994
	40	90
	92	83
	29	67
Total :-	161	240
	-	8
	3	12
Total :-	3	20
	1,726	1,241
	1,571	1,144
Total :-	3,297	2,385
	4	8
	628	562
Total :-	632	570

A.3 - INCIDENTAL EXPENSES:

1. Staff training and development
2. Information Resources/Services
3. Miscellaneous

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Purchase, rental and maintenance of :-
 - (i) Computer and data preparation equipment
 - (ii) Photocopying and other office equipment
 - (iii) Office supplies, etc.

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture, fittings

A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services
2. Other Consultancy services

C. - LAW REFORM COMMISSION:

1. Pay
2. Non-pay

E - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

4

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Central Statistics Office.

Fifty-seven million, eight hundred and thirty-two thousand euro

(€57,832,000)

II. Subheads under which this Vote will be accounted for by the Central Statistics Office.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION *							
A.1 SALARIES, WAGES AND ALLOWANCES ...	38,540	-	38,540	37,964	-	37,964	-1%
A.2 - TRAVEL AND SUBSISTENCE ...	1,135	-	1,135	1,238	-	1,238	9%
A.3 - INCIDENTAL EXPENSES	1,572	-	1,572	2,080	-	2,080	32%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,225	-	1,225	1,841	-	1,841	50%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	4,701	-	4,701	10,513	-	10,513	124%
A.6 - OFFICE PREMISES EXPENSES	1,602	-	1,602	1,788	-	1,788	12%
A.7 - CONSULTANCY SERVICES	108	-	108	89	-	89	-18%
A.8 - COLLECTION OF STATISTICS	1,592	-	1,592	4,514	-	4,514	184%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	6	-	6	54	-	54	-
Gross Total :-	50,481	-	50,481	60,081	-	60,081	19%
Deduct :-							
A.10 - APPROPRIATIONS-IN-AID	1,909	-	1,909	2,249	-	2,249	18%
Net Total :-	48,572	-	48,572	57,832	-	57,832	19%

Net Increase (€000) 9,260

Exchequer pay included in above net total	36,960	36,309	-2%
Associated Public Service employees	793	802	1%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	50,481	-	50,481	60,081	-	60,081
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	3,596	-	3,596	4,195	-	4,195
9 Office of the Revenue Commissioners	2,868	-	2,868	2,639	-	2,639
10 Office of Public Works	1,441	102	1,543	1,236	53	1,289
Total Expenditure:-	58,386	102	58,488	68,151	53	68,204
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid above	1,909	-	1,909	2,249	-	2,249
Notional rents on State owned properties	2,194	-	2,194	1,990	-	1,990

* Includes carryforward of savings of €1,768,000 from 2009 under the terms of the Administrative Budget Agreement.

III.			Details of certain subheads					
			ADMINISTRATION					
A.1 - SALARIES, WAGES AND ALLOWANCES			2009 Provisional Outturn			2010 Estimate		
Numbers			Current	Capital	Total	Current	Capital	Total
2009	2010		€000	€000	€000	€000	€000	€000
793	802	General Staff	36,151	-	36,151	35,451	-	35,451
		Overtime	175	-	175	205	-	205
		Social Welfare - Employer's contributions	2,214	-	2,214	2,308	-	2,308
793	802		38,540	-	38,540	37,964	-	37,964
		Total:-						
A.2 - TRAVEL AND SUBSISTENCE:								
Travelling and subsistence, etc., arising from:-								
		(i) Home travel	872	-	872	949	-	949
		(ii) Foreign travel:-						
		(a) EU	202	-	202	223	-	223
		(b) Other	55	-	55	62	-	62
		(iii) Air Travel Emissions Offsetting Payments	6	-	6	4	-	4
		Total:-	1,135	-	1,135	1,238	-	1,238
A.3 - INCIDENTAL EXPENSES:								
		1. Entertainment	8	-	8	11	-	11
		2. Staff training and development	295	-	295	458	-	458
		3. Miscellaneous	1,269	-	1,269	1,611	-	1,611
		Total:-	1,572	-	1,572	2,080	-	2,080
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:								
		1. Postal services	726	-	726	1,237	-	1,237
		2. Telecommunications services	491	-	491	586	-	586
		3. Other	8	-	8	18	-	18
		Total:-	1,225	-	1,225	1,841	-	1,841
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:								
		1. Computer and data preparation equipment and related items ...	2,837	-	2,837	4,866	-	4,866
		2. Photocopying equipment and requisite supplies	118	-	118	266	-	266
		3. Other office machinery and related supplies	197	-	197	425	-	425
		4. Printing, binding and other stationery services	257	-	257	531	-	531
		5. IT External Service Provision	1,292	-	1,292	4,425	-	4,425
		Total:-	4,701	-	4,701	10,513	-	10,513
A.6 - OFFICE PREMISES EXPENSES:								
		1. Maintenance	1,133	-	1,133	1,169	-	1,169
		2. Heat, light, fuel	359	-	359	444	-	444
		3. Furniture and fittings	110	-	110	175	-	175
		Total:-	1,602	-	1,602	1,788	-	1,788
A.7 - CONSULTANCY SERVICES:								
		1. IT Consultancy	108	-	108	20	-	20
		2. Other Consultancy	-	-	-	69	-	69
		Total:-	108	-	108	89	-	89
A.10 - APPROPRIATIONS-IN-AID:								
		1. European Union Receipts	137	-	137	340	-	340
		2. Miscellaneous	186	-	186	200	-	200
		3. Receipts from Pension-related Deduction on Public Service Remuneration	1,586	-	1,586	1,709	-	1,709
		Total:-	1,909	-	1,909	2,249	-	2,249
A.8 - COLLECTION OF STATISTICS:								
Remuneration, travelling and subsistence of field staff and miscellaneous expenses in connection with the collection and development of statistics.								
		Services (including Tourism)	223	98	321	100	20	120
		Population Census	164	36	200	869	300	1,169
		Prices	301	10	311	301	34	335
		Household Survey Collection Unit	135	72	207	610	300	910
		Household Budget Survey	339	214	553	1,120	860	1,980
		Total:-	1,162	430	1,592	3,000	1,514	4,514

5

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Six million, eight hundred and sixteen thousand euro

(€6,816,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Comptroller and Auditor

	2009	2010 Estimate	Change 2010 over 2009		
	Provisional Outturn	Current			
	€000	€000	%		
ADMINISTRATION					
A.1 - SALARIES, WAGES AND ALLOWANCES	10,474	10,181	-3%		
A.2 - TRAVEL AND SUBSISTENCE	550	612	11%		
A.3 - INCIDENTAL EXPENSES	240	328	37%		
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	189	210	11%		
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	388	393	1%		
A.6 - OFFICE PREMISES EXPENSES	165	180	9%		
A.7 - CONSULTANCY SERVICES	128	1,050	-		
A.8 - LEGAL FEES	17	50	194%		
Gross Total :- *	12,151	13,004	7%		
<i>Deduct :-</i>					
A.9 - APPROPRIATIONS-IN-AID	5,498	6,188	13%		
Net Total :-	6,653	6,816	2%		
Net Increase (€000)			163		
<i>Exchequer pay included in above net total</i>					
	9,959	9,603	-4%		
<i>Associated Public Service employees</i>					
	145	156	8%		
2009 Provisional Outturn					
2010 Estimate					
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,151	-	12,151	13,004	-	13,004
<i>Estimated amounts included in the following Votes in connection with this service :-</i>					
<u>Vote</u>					
7 Superannuation and Retired Allowances	1,257	-	1,466	-	1,466
10 Office of Public Works	755	71	648	37	685
Central Fund - Comptroller and Auditor General's salary and pensions in respect of former holders of the Office	458	-	425	-	425
Total Expenditure :-	14,621	71	15,543	37	15,580
<i>The receipts in connection with this Service are estimated as follows :-</i>					
Appropriations-in-aid above	5,498	-	6,188	-	6,188
Notional rents on State owned properties	379	-	358	-	358

* Includes carryforward of savings of €50,000 from 2009 under the terms of the Administrative Budget Agreement.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
145	156
145	156

Secretary and Directors of Audit and Staff
Overtime, Contract Work, etc.
Social Welfare - Employer's Contributions

Total:-

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
9,289	9,065
576	523
609	593
10,474	10,181
130	180
110	148
240	328
166	139
8	13
6	14
70	85
138	142
388	393
97	105
52	63
16	12
165	180
128	1,050
128	1,050
4,983	5,610
515	578
5,498	6,188

A.3 - INCIDENTAL EXPENSES:

1. Training of staff
2. Other

Total:-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer and data preparation equipment and supplies
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies
4. Printing, binding and stationery services, etc.
5. IT External Service Provision

Total:-

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture, fittings

Total:-

A.7 - CONSULTANCY SERVICES:

1. Other Consultancy services

Total:-

A.9 - APPROPRIATIONS-IN-AID:

- Audit fees, etc.
Receipts from Pension-related Deduction on Public Service Remuneration

6

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December, 2010 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Seventy million, one hundred and fifty-eight thousand euro

(€70,158,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Finance.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	39,700	-	39,700	36,211	-	36,211	-9%
A.2 - TRAVEL AND SUBSISTENCE	355	-	355	450	-	450	27%
A.3 - INCIDENTAL EXPENSES	1,007	-	1,007	1,100	-	1,100	9%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	966	-	966	1,017	-	1,017	5%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,659	-	1,659	1,800	-	1,800	8%
A.6 - OFFICE PREMISES EXPENSES	810	-	810	850	-	850	5%
A.7 - CONSULTANCY SERVICES	-	-	-	5	-	5	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	817	-	817	750	-	750	-8%
<i>Subtotal :- *</i>	45,314	-	45,314	42,183	-	42,183	-7%
OTHER SERVICES							
B. - ECONOMIC AND SOCIAL RESEARCH INSTITUTE ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	3,300	-	3,300	3,075	-	3,075	-7%
C. - INSTITUTE OF PUBLIC ADMINISTRATION (GRANT-IN-AID)	3,700	-	3,700	3,400	-	3,400	-8%
D. - GAELEAGRAS NA SEIRBHÍSE POIBLÍ	410	-	410	300	-	300	-27%
E. - CIVIL SERVICE ARBITRATION AND APPEALS PROCEDURES	68	-	68	70	-	70	3%
F.1 - REVIEW BODY ON HIGHER REMUNERATION IN THE PUBLIC SERVICE	268	-	268	60	-	60	-78%
F.2 - PUBLIC SERVICE BENCHMARKING BODY	33	-	33	1	-	1	-97%
F.3 - COMMITTEE FOR PERFORMANCE AWARDS	46	-	46	1	-	1	-98%
G. - CENTRE FOR MANAGEMENT AND ORGANISATION DEVELOPMENT	1,084	571	1,655	1,385	650	2,035	23%
H.1 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE AND OTHER COSTS	969	-	969	1,195	-	1,195	23%
H.2 - TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (GRANT-IN-AID)	1,023	-	1,023	930	-	930	-9%
I.1 - COMMITTEES AND COMMISSIONS	974	-	974	405	-	405	-58%
I.2 - COMMISSIONS AND SPECIAL INQUIRIES	-	-	-	2,000	-	2,000	-

* Includes carryforward of savings of €500,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
J. - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	8,618	-	8,618	8,618	-	8,618	-
K. - CHANGE MANAGEMENT FUND	402	-	402	1,500	-	1,500	273%
L.1 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG	1,379	73	1,452	4,175	220	4,395	203%
L.2 - SPECIAL EU PROGRAMMES BODY	911	289	1,200	1,160	35	1,195	-
M. - IRELAND/WALES AND TRANSNATIONAL INTERREG	507	-	507	500	-	500	-1%
N. - CIVIL SERVICE CHILDCARE INITIATIVE	13	-	13	25	-	25	92%
O. - PROCUREMENT MANAGEMENT REFORM	207	1	208	350	-	350	68%
P. - CONSULTANCY AND OTHER SERVICES	6,094	-	6,094	4,742	-	4,742	-22%
Gross Total :-	75,320	934	76,254	76,075	905	76,980	-
<i>Deduct :-</i>							
Q. - APPROPRIATIONS-IN-AID	11,059	-	11,059	6,822	-	6,822	-38%
Net Total :-	64,261	934	65,195	69,253	905	70,158	8%

Net Increase (€000) 4,963

Exchequer pay included in above net total	39,412	35,300	-10%
Exchequer pensions included in above net total	2	4	100%
Associated Public Service employees	627	634	1%
Associated Public Service pensioners	2	3	50%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	75,320	934	76,254	76,075	905	76,980
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	15,859	-	15,859	18,499	-	18,499
10 Office of Public Works	3,823	1,923	5,746	3,298	1,010	4,308
20 Garda Síochána	171	-	171	160	-	160
Central Fund - Ministerial etc. pensions (No. 38 of 1938, etc.)	254	-	254	259	-	259
Total Expenditure :-	95,427	2,857	98,284	98,291	1,915	100,206
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	11,059	-	11,059	6,822	-	6,822
Notional rents on State owned properties	5,390	-	5,390	5,057	-	5,057

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES		2009 Provisional Outturn						2010 Estimate		
Numbers		Current	Capital	Total	Current	Capital	Total			
2009	2010	€000	€000	€000	€000	€000	€000			
537	547	37,823	-	37,823	34,597	-	34,597	Minister and staff of the Office of the Minister for Finance ...		
		367	-	367	400	-	400	Overtime		
		1,510	-	1,510	1,214	-	1,214	Social Welfare - Employer's contributions		
537	547	39,700	-	39,700	36,211	-	36,211	Total :-		
A.3 - INCIDENTAL EXPENSES:										
		25	-	25	40	-	40	1. Entertainment and catering		
		207	-	207	405	-	405	2. Staff training and development		
		775	-	775	655	-	655	3. Security, uniforms, cleaning services, advertising, laundry, newspapers and miscellaneous		
		1,007	-	1,007	1,100	-	1,100	Total :-		
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:										
		332	-	332	412	-	412	1. Postal services		
		634	-	634	605	-	605	2. Telephones, etc. ...		
		966	-	966	1,017	-	1,017	Total :-		
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:										
		872	-	872	815	-	815	1. Computer and data preparation equipment and related items		
		133	-	133	150	-	150	2. Photocopying equipment and requisite materials		
		48	-	48	20	-	20	3. Other office machinery and related supplies		
		187	-	187	200	-	200	4. Printing, binding and stationery services etc.		
		419	-	419	615	-	615	5. IT External Service Provision		
		1,659	-	1,659	1,800	-	1,800	Total :-		
A.6 - OFFICE PREMISES EXPENSES:										
		330	-	330	345	-	345	1. Maintenance		
		432	-	432	470	-	470	2. Heat, light, fuel		
		48	-	48	35	-	35	3. Furniture and fittings		
		810	-	810	850	-	850	Total :-		
A.7 - CONSULTANCY SERVICES:										
		-	-	-	-	-	-	1. IT Consultancy Services		
		-	-	-	5	-	5	2. Other Consultancy Services		
		-	-	-	5	-	5	Total :-		
A.8 - VALUE FOR MONEY AND POLICY REVIEWS:										
Numbers										
2009	2010									
10	10	764	-	764	675	-	675	Pay ...		
		53	-	53	75	-	75	Non-Pay ...		
10	10	817	-	817	750	-	750	Total :-		
OTHER SERVICES										
D. - GAILEAGRAS NA SEIRBHÍSE POIBLÍ:										
Numbers										
2009	2010									
4	4	358	-	358	250	-	250	Pay ...		
		52	-	52	50	-	50	Non-Pay ...		
4	4	410	-	410	300	-	300	Total :-		

III.

Details of certain subheads

ADMINISTRATION

		2009 Provisional Outturn			2010 Estimate			
		€000	€000	€000	€000	€000	€000	
OTHER SERVICES - continued								
H.1 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE AND OTHER COSTS:								
Numbers								
2009	2010							
12	12	Pay ...	848	-	848	845	-	845
		Non-Pay ...	121	-	121	350	-	350
12	12							
Total :-			969	-	969	1,195	-	1,195
I.1 - COMMITTEES AND COMMISSIONS								
1. Credit Union Advisory Committee			33	-	33	50	-	50
2. Medical Board of Appeal for Disabled Drivers Scheme			371	-	371	350	-	350
3. Commission on Taxation			520	-	520	5	-	5
4. Other Costs			50	-	50	-	-	-
Total :-			974	-	974	405	-	405
L.1 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG:								
1. PEACE Programme			1,221	64	1,285	2,174	114	2,288
2. Northern Ireland Interreg			158	9	167	2,001	106	2,107
Total :-			1,379	73	1,452	4,175	220	4,395
Q. - APPROPRIATIONS-IN-AID:								
1. Receipts from computer services rendered by Centre for Management and Organisation			67	-	67	-	-	-
2. Receipts from Departments in respect of Foreign Language classes			12	-	12	65	-	65
3. EU Programmes			5,472	-	5,472	1,860	-	1,860
4. Recoupment of certain expenses under the Bank Guarantee Scheme			2,496	-	2,496	1,300	-	1,300
5. Receipts from Pension-related Deduction on Public Service Remuneration:								
(a) Receipts in respect of Civil Service staff			2,810	-	2,810	3,412	-	3,412
6. Miscellaneous			202	-	202	185	-	185
Total :-			11,059	-	11,059	6,822	-	6,822

SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2010 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Finance, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; payments in respect of Pension Benefit System, miscellaneous payments, etc.

Three hundred and ninety-six million, seven hundred and fifty-three thousand euro
(€396,753,000)

- II.** Subheads under which this Vote will be accounted for by the Office of the Minister for Finance.

		2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
		Current	Current	
		€000	€000	%
ADMINISTRATION				
A. -	SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES	238,915	297,900	25%
B. -	PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	42,231	44,000	4%
C. -	EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	1,398	1,600	14%
D. -	ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	103,895	108,850	5%
E. -	PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	22,121	24,000	8%
F. -	INJURY GRANTS AND MEDICAL FEES	300	378	26%
G. -	FEES TO PENSIONS BOARD AND PENSIONS BENEFIT SYSTEM	73	120	64%
H. -	PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997	-	5	-
I. -	PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE	-	150	-
<i>Gross Total :-</i>		408,933	477,003	17%
<i>Deduct :-</i>				
J. -	APPROPRIATIONS-IN-AID	89,927	80,250	-11%
<i>Net Total :-</i>		319,006	396,753	24%
Net Increase (€000)				77,747
<i>Exchequer pensions included in above net total</i>		318,933	396,633	24%
<i>Associated Public Service pensioners</i>		17,251	18,091	5%

	2009 Provisional Outturn	2010 Estimate
	Current	Current
	€000	€000
The total expenditure in connection with this Service is estimated as follows:		
Gross provisional outturn and estimate preceding	408,933	477,003
Charges borne on the Central Fund -		
Judicial pensions (Central Fund)	5,147	5,650
Ministerial, etc., pensions (Central Fund)	5,878	6,000
Total Expenditure :-	419,958	488,653
The receipts in connection with this Service are estimated as follows:-		
Appropriations-in-aid preceding	89,927	80,250

Note:- Provision for pensions, etc., to members of the Garda Síochána and to spouses, children and dependants of such members and for compensation in respect of death or personal injuries sustained by members of the Local Security Force is made in Vote 20; for National School Teachers' pensions, etc., for pensions of Secondary Teachers and officers of Vocational Education Committees in Vote 26; for emergency compensation in respect of death or personal injuries sustained by seamen in Vote 30 and for Military Service pensions and Army pensions, etc., and for compensation in respect of death or personal injuries sustained by members of the Local Defence Forces in Vote 37.

III.

Details of certain subheads

A. - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES:

Number of Pensioners	
2009	2010
9,639	10,489

B. - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS:

Number of Pensioners	
2009	2010
2,743	2,743

C. - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS:

Number of Pensioners	
2009	2010
93	93

Payments to widows and children of officers who retired or died prior to 23 July 1968

D. - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE:

1. Additional allowances (lump sums) (Superannuation Acts 1909 (secs. 1, 3, and 6) and 1954 (No. 14 of 1954) (sec. 2) and staff of the Houses of the Oireachtas Act 1959 (No. 38 of 1959) (sec.28))
2. Death gratuities (Superannuation Acts 1909 (sec.2), 1914 (sec. 2) and 1954 (No. 14 of 1954) (sec.2) and Superannuation and Pensions Act 1963 (No. 24 of 1963) (sec. 2))
3. Marriage gratuities
4. Payments in respect of transferred service

E. - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PERSONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE:

Number of Pensioners	
2009	2010
3,220	3,210
1,217	1,217
339	339
4,776	4,766

1. Pensions, lump sums and gratuities to unestablished officers
2. Gratuities to or in respect of unestablished officers not qualified for grants under 1 above
3. Payments under the Contributory Pension Scheme for spouses and children of unestablished officers
4. Ex-gratia pensions for widows and children of unestablished officers
5. Payments in respect of transferred service

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
238,915	297,900
42,231	44,000
1,398	1,600
99,221	104,336
3,644	3,096
-	54
1,030	1,364
Total :-	103,895
18,823	19,353
-	405
2,506	3,171
790	897
2	174
Total :-	22,121
	24,000

		2009 Provisional Outturn	2010 Estimate
		Current	Current
		€000	€000
F.	INJURY GRANTS AND MEDICAL FEES:		
1.	Grants under the warrants made under the Superannuation Act 1887 (Sec. 1)	204	323
2.	Grants under the Social Welfare (Consolidation) Act 1993 (No. 27 of 1993), and fees to medical referees, etc. and payments of compensation, medical and other expenses in respect of death or personal injuries sustained by civilians; the Continuation of Compensation Schemes Act 1946 (No. 19 of 1946) and the Continuation of Compensation Schemes Act 1946 (Amendment) Act 1949 (No. 15 of 1949) refer	96	55
	Total :-	300	378
G.	FEES TO PENSIONS BOARD AND PENSIONS BENEFIT SYSTEM:		
1.	A fee in respect of serving civil servants, Section 25 of the Pensions Act 1990 (No. 25 of 1990)	73	120
	Total :-	73	120
H. -	PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997:		
1.	Payments in respect of liability under Chapter 2C of the Taxes Consolidation Act 1997	-	5
	Total :-	-	5
I. -	PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE:		
1.	Pension Liabilities of Former Public Service Bodies payable under Statute	-	150
	Total :-	-	150
J. -	APPROPRIATIONS-IN-AID:		
1.	Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff	28,000	28,000
2.	Receipt in respect of pension liability of staff on loan, etc.	1,673	1,103
3.	Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others	24,465	23,500
4.	Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95)	26,057	23,237
5.	Repayment of Gratuities, etc.	1,154	1,103
6.	Purchase of notional service	7,967	3,197
7.	Miscellaneous	611	110
	Total :-	89,927	80,250

8

OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Appeal Commissioners.

Five hundred and eighteen thousand euro

(€18,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Appeal Commissioners.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current €000	Current €000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	429	462	8%
A.2 - TRAVEL AND SUBSISTENCE	11	34	209%
A.3 - INCIDENTAL EXPENSES	14	25	79%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	7	15	114%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	3	10	233%
A.6 - OFFICE PREMISES EXPENSES	2	4	100%
Gross Total :-	466	550	18%
<i>Deduct :-</i>			
A.7 - APPROPRIATIONS-IN-AID	28	32	14%
Net Total :-	438	518	18%

Net Increase (€000) 80

Exchequer pay included in above net total

401	430	7%
-----	-----	----

Associated Public Service employees

4	4	-
---	---	---

The total expenditure in connection with this service is estimated as follows :-

Provisional outturn and estimate above

Estimated amounts included in the following Vote in connection with this service :-

Vote

10 Office of Public Works

Total Expenditure :-

2009 Provisional Outturn	2010 Estimate
Capital €000	Capital €000
466	550
-	-
466	550

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers		
2009	2010	
4	4	Appeal Commissioners and staff
		Social Welfare - Employer's contributions
4	4	

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
418	450
11	12
Total :-	462
13	9
-	7
1	9
Total :-	25
-	4
-	2
3	4
Total :-	10
28	32
Total :-	32

A.3 - INCIDENTAL EXPENSES:

1. Publications
2. Staff training and development
3. Miscellaneous

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer and data preparation equipment and related items
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies

A.7 - APPROPRIATIONS-IN-AID:

1. Receipts from Pension-related Deduction on Public Service Remuneration

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and thirty-nine million and fifty-one thousand euro

(€339,051,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Revenue Commissioners.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	329,746	-	329,746	298,763	-	298,763	-9%
A.2 - TRAVEL AND SUBSISTENCE	3,616	-	3,616	3,600	-	3,600	-
A.3 - INCIDENTAL EXPENSES	13,095	-	13,095	12,621	-	12,621	-4%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	13,848	-	13,848	14,000	-	14,000	1%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	62,319	7,140	69,459	45,279	5,050	50,329	-28%
A.6 - OFFICE PREMISES EXPENSES	10,493	-	10,493	8,342	-	8,342	-20%
A.7 - CONSULTANCY SERVICES	30	-	30	30	-	30	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	48	-	48	65	-	65	35%
A.9 - MOTOR VEHICLES	3,391	-	3,391	2,370	-	2,370	-30%
A.10 - LAW CHARGES, FEES AND REWARDS	15,978	-	15,978	13,225	-	13,225	-17%
A.11 - COMPENSATION AND LOSSES	469	-	469	350	-	350	-25%
Gross Total :- *	453,033	7,140	460,173	398,645	5,050	403,695	-12%
Deduct :-							
A.12 - APPROPRIATIONS-IN-AID	66,986	-	66,986	64,644	-	64,644	-3%
Net Total:-	386,047	7,140	393,187	334,001	5,050	339,051	-14%
				Net Decrease (€000)			54,136
Exchequer pay included in above net total			315,323			283,726	-10%
Associated Public Service employees			6,105			6,200	2%

* Includes carryforward of savings of €628,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding *	453,033	7,140	460,173	398,645	5,050	403,695
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	63,384	-	63,384	73,935	-	73,935
10 Office of Public Works	26,920	5,633	32,553	23,091	2,959	26,050
Total Expenditure :-	543,337	12,773	556,110	495,671	8,009	503,680
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :-						
Appropriations-in-aid preceding	66,986	-	66,986	64,644	-	64,644
Notional rents on State owned properties	18,465	-	18,465	16,923	-	16,923

* The 2010 Estimate includes €15,018,000 approximately, in respect of expenditure to be undertaken, without repayment, on behalf of other voted services.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:		2009 Provisional Outturn						2010 Estimate		
Numbers		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
2009	2010	€000	€000	€000	€000	€000	€000	€000	€000	€000
6,105	6,200	312,977	-	312,977	283,073	-	283,073	4,000	-	4,000
		3,999	-	3,999	11,690	-	11,690			
		12,770	-	12,770						
6,105	6,200	329,746	-	329,746	298,763	-	298,763			
A.2 - TRAVEL AND SUBSISTENCE:										
Travelling and subsistence, etc., arising from:-										
(i) Home travel		3,254	-	3,254	3,194	-	3,194			
(ii) Foreign travel:-										
(a) EU		220	-	220	208	-	208			
(b) Other		131	-	131	188	-	188			
(iii) Air Travel Emissions Offsetting Payments		11	-	11	10	-	10			
Total:-		3,616	-	3,616	3,600	-	3,600			
A.3 - INCIDENTAL EXPENSES:										
1. Entertainment		27	-	27	50	-	50			
2. Contract Cleaning		2,390	-	2,390	2,200	-	2,200			
3. Security Services		3,291	-	3,291	2,950	-	2,950			
4. Uniforms		74	-	74	75	-	75			
5. Advertisements, publications, laundry and miscellaneous payments		5,151	-	5,151	5,556	-	5,556			
6. Staff training and development, tuition fees		2,162	-	2,162	1,790	-	1,790			
Total:-		13,095	-	13,095	12,621	-	12,621			
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:										
1. Postal Services		9,777	-	9,777	10,000	-	10,000			
2. Telecommunications Services ...		4,071	-	4,071	4,000	-	4,000			
Total:-		13,848	-	13,848	14,000	-	14,000			
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:										
1. Computer and data preparation equipment and related items		17,120	7,140	24,260	15,860	5,050	20,910			
2. Photocopying equipment and requisite materials		211	-	211	200	-	200			
3. Other office machinery and related supplies		1,440	-	1,440	500	-	500			
4. Printing, binding and stationery services etc.		3,848	-	3,848	3,300	-	3,300			
5. Machinery and Equipment for Security Printing & Stamping		586	-	586	300	-	300			
6. IT External Service Provision		39,114	-	39,114	25,119	-	25,119			
Total:-		62,319	7,140	69,459	45,279	5,050	50,329			
A.6 - OFFICE PREMISES EXPENSES:										
1. Maintenance		5,121	-	5,121	3,542	-	3,542			
2. Heat, light, fuel		4,215	-	4,215	4,250	-	4,250			
3. Furniture and fittings		1,157	-	1,157	550	-	550			
Total:-		10,493	-	10,493	8,342	-	8,342			
A.7 - CONSULTANCY SERVICES:										
1. IT Consultancy Services		-	-	-	-	-	-			
2. Other Consultancy Services		30	-	30	30	-	30			
Total:-		30	-	30	30	-	30			
A.9 - MOTOR VEHICLES:										
1. Purchase of vehicles and specialised equipment		2,663	-	2,663	395	-	395			
2. Equipment, maintenance and running expenses		728	-	728	1,975	-	1,975			
Total:-		3,391	-	3,391	2,370	-	2,370			
A.12 - APPROPRIATIONS-IN-AID:										
1. Receipts for services relating to the Pay-Related Social Insurance Scheme		37,437	-	37,437	37,437	-	37,437			
2. Fines, forfeitures, law costs recovered		5,393	-	5,393	4,000	-	4,000			
3. Cherished Numbers		142	-	142	50	-	50			
4. Receipts in respect of Environmental Levy Collection		397	-	397	400	-	400			
5. Miscellaneous		9,154	-	9,154	7,680	-	7,680			
6. Receipts from Pension-related Deduction on Public Service Remuneration		14,463	-	14,463	15,077	-	15,077			
Total:-		66,986	-	66,986	64,644	-	64,644			

10

OFFICE OF PUBLIC WORKS

I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of Public Works; for services administered by that Office including the Stationery Office as part of the Government Supplies Agency, and for payment of certain grants and for the recoupment of certain expenditure in connection with flood relief.

(a) by way of current year provision

Four hundred and fourteen million, one hundred and sixty-nine thousand euro

(€141,169,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Twenty million, two hundred and seventy-nine thousand euro

(€20,279,000)

II. Subheads under which this Vote will be accounted for by the Office of Public Works.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	42,142	-	42,142	38,794	-	38,794	-8%
A.2 - TRAVEL AND SUBSISTENCE	1,096	-	1,096	1,476	-	1,476	35%
A.3 - INCIDENTAL EXPENSES	869	-	869	1,200	-	1,200	38%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,189	-	2,189	1,563	-	1,563	-29%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	3,225	-	3,225	2,070	-	2,070	-36%
A.6 - OFFICE PREMISES EXPENSES	1,245	-	1,245	1,314	-	1,314	6%
A.7 - CONSULTANCY SERVICES	20	-	20	22	-	22	10%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	16	-	16	35	-	35	119%
<i>Subtotal :-</i>	<i>50,802</i>	<i>-</i>	<i>50,802</i>	<i>46,474</i>	<i>-</i>	<i>46,474</i>	<i>-9%</i>
OTHER SERVICES							
B. - PRESIDENT'S HOUSEHOLD STAFF: WAGES AND ALLOWANCES	877	-	877	814	-	814	-7%
C.1 - GRANT TO ZOOLOGICAL SOCIETY OF IRELAND	-	3,000	3,000	-	3,000	3,000	-
C.2 - GRANTS FOR CERTAIN REFURBISHMENT WORKS .	-	3,475	3,475	-	1,500	1,500	-57%
C.3 - GRANT TO LOUVAIN INSTITUTE	-	2,875	2,875	-	-	-	-
D. - PURCHASE OF SITES AND BUILDINGS	-	5,286	5,286	-	3,000	3,000	-43%
E. - NEW WORKS, ALTERATIONS AND ADDITIONS	-	115,591	115,591	-	63,362	63,362	-45%
F.1 - MAINTENANCE AND SUPPLIES	39,522	-	39,522	36,730	-	36,730	-7%
F.2 - GOVERNMENT PUBLICATION SERVICES	351	-	351	266	-	266	-24%
F.3 - RENTS, RATES, ETC.	148,993	-	148,993	127,700	-	127,700	-14%
F.4 - FUEL, ELECTRICITY, WATER, CLEANING MATERIALS, ETC.	1,690	-	1,690	1,423	-	1,423	-16%
F.5 - NATIONAL PUBLIC PROCUREMENT OPERATIONS UNIT	100	-	100	769	-	769	-
F.6 - UNITARY PAYMENTS	-	-	-	9,500	36,250	45,750	-
G. - PURCHASE AND MAINTENANCE OF ENGINEERING PLANT AND MACHINERY AND STORES	1,976	970	2,946	1,920	1,000	2,920	-1%

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
H.1 - HYDROMETRIC AND HYDROLOGICAL INVESTIGATION AND MONITORING	1,397	-	1,397	1,489	-	1,489	7%
H.2 - FLOOD RISK MANAGEMENT	-	36,461	36,461	-	50,000	50,000	37%
H.3 - DRAINAGE - MAINTENANCE	17,713	-	17,713	16,821	-	16,821	-5%
I. - HERITAGE SERVICES	42,271	-	42,271	37,382	-	37,382	-12%
<i>Gross total :-</i>	305,692	167,658	473,350	281,288	158,112	439,400	-7%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID....	31,447	-	31,447	25,231	-	25,231	-20%
<i>Net total :-</i>	274,245	167,658	441,903	256,057	158,112	414,169	-6%

Net Decrease (€000) 27,734

<i>Exchequer pay included in above net total</i>	102,289	94,578	-8%
<i>Associated Public Service employees</i>	1,907	1,893	-1%

Subheads under which it is intended to apply the amount of €20.279 million in unspent 2009 appropriations to capital supply services.

	2009 Provisional Outturn		2010 Estimate		Change 2010 over 2009
	<i>Application of Deferred Surrender</i>				
	€000	€000	€000	€000	%
E. - NEW WORKS, ALTERATIONS AND ADDITIONS	5,000		20,279		306%
	5,000		20,279		306%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	305,692	167,658	473,350	281,288	158,112	439,400
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	21,752	-	21,752	25,373	-	25,373
	327,444	167,658	495,102	306,661	158,112	464,773
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :-						
Appropriations-in-aid above	31,447	-	31,447	25,231	-	25,231
Notional rents on State owned properties	6,657	-	6,657	3,851	-	3,851

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers			2009 Provisional Outturn			2010 Estimate		
2009	2010		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
440	438	Minister of State and Administrative Staff	20,621	-	20,621	19,204	-	19,204
122	122	Architectural Branch	10,451	-	10,451	9,504	-	9,504
79	79	Engineering Branch	7,005	-	7,005	6,370	-	6,370
30	30	Other Professional and Technical Staff	2,027	-	2,027	1,844	-	1,844
		Overtime	280	-	280	216	-	216
		Social Welfare - Employer's contributions	1,758	-	1,758	1,656	-	1,656
671	669	Total:-	42,142	-	42,142	38,794	-	38,794

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

1.	Home travel	992	-	992	1,337	-	1,337
2.	Foreign travel:-						
	(a) EU	-	-	-	-	-	-
	(b) Other	103	-	103	137	-	137
3.	Air Travel Emissions Offsetting Payments	1	-	1	2	-	2
	Total :-	1,096	-	1,096	1,476	-	1,476

A.3 - INCIDENTAL EXPENSES:

1.	Staff training	430	-	430	593	-	593
2.	Entertainment	14	-	14	19	-	19
3.	Other	425	-	425	588	-	588
	Total :-	869	-	869	1,200	-	1,200

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1.	Postal services	283	-	283	248	-	248
2.	Telephones etc.	1,906	-	1,906	1,315	-	1,315
	Total :-	2,189	-	2,189	1,563	-	1,563

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1.	Computer and data preparation equipment and related items	996	-	996	640	-	640
2.	Photocopying equipment and requisite materials	112	-	112	72	-	72
3.	Other office machinery and related supplies	1,410	-	1,410	905	-	905
4.	Computer Training	16	-	16	10	-	10
5.	IT External Service Provision	691	-	691	443	-	443
	Total :-	3,225	-	3,225	2,070	-	2,070

A.6 - OFFICE PREMISES EXPENSES:

1.	Maintenance	766	-	766	486	-	486
2.	Heat, light, fuel	466	-	466	562	-	562
3.	Furniture and fittings	13	-	13	266	-	266
	Total :-	1,245	-	1,245	1,314	-	1,314

A.7 - CONSULTANCY SERVICES:

	IT Consultancy Services	20	-	20	22	-	22
	Total :-	20	-	20	22	-	22

C.2 - GRANTS FOR CERTAIN REFURBISHMENT WORKS :

1.	Pontificio Collegio Irlandese	-	350	350	-	-	-
2.	Mariners' Church Dun Laoghaire	-	350	350	-	-	-
3.	Irish College Paris	-	275	275	-	-	-
4.	Glasnevin Cemetery	-	2,500	2,500	-	1,500	1,500
	Total :-	-	3,475	3,475	-	1,500	1,500

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. - NEW WORKS, ALTERATIONS AND ADDITIONS:						
Programme Title:						
1. Garda - Building	-	22,576	22,576	-	11,305	11,305
2. Government Sites and Buildings	-	44,369	44,369	-	7,783	7,783
3. Disability Friendly Environment	-	1,850	1,850	-	5,000	5,000
4. Culture	-	3,519	3,519	-	11,139	11,139
5. Decentralisation	-	38,906	38,906	-	20,000	20,000
6. Built Heritage	-	4,371	4,371	-	8,135	8,135
Total :-	-	115,591	115,591	-	63,362	63,362
F.3 - RENTS, RATES, ETC.:						
Estimated cost of services supplied to other Departments:						
Oireachtas	1,737	-	1,737	1,489	-	1,489
Taoiseach	225	-	225	193	-	193
Finance	3,550	-	3,550	3,043	-	3,043
Central Statistics Office	1,431	-	1,431	1,227	-	1,227
Comptroller and Auditor General	738	-	738	633	-	633
Revenue	26,686	-	26,686	22,873	-	22,873
Office of Public Works	2,808	-	2,808	2,406	-	2,406
Attorney General	90	-	90	77	-	77
Director of Public Prosecutions	798	-	798	684	-	684
Valuation Office	2,221	-	2,221	1,904	-	1,904
Public Appointments Service	3,556	-	3,556	3,048	-	3,048
Ombudsman	1,437	-	1,437	1,231	-	1,231
Chief State Solicitor's Office	882	-	882	756	-	756
Justice, Equality and Law Reform	22,061	-	22,061	18,908	-	18,908
Garda Siochana	7,692	-	7,692	6,592	-	6,592
Prisons	812	-	812	696	-	696
Court Services	1,649	-	1,649	1,413	-	1,413
Property Registration Authority	2,134	-	2,134	1,829	-	1,829
Charitable Donations	-	-	-	-	-	-
Environment Heritage and Local Government	3,691	-	3,691	3,163	-	3,163
Education and Science.	5,564	-	5,564	4,769	-	4,769
Foreign Affairs.	8,107	-	8,107	6,949	-	6,949
Social and Family Affairs	16,703	-	16,703	14,316	-	14,316
Health and Children	3,779	-	3,779	3,239	-	3,239
Agriculture and Food	7,634	-	7,634	6,543	-	6,543
Enterprise, Trade and Employment	7,960	-	7,960	6,823	-	6,823
Communications, Marine and Natural Resources	4,434	-	4,434	3,800	-	3,800
Transport	6,606	-	6,606	5,662	-	5,662
Community, Rural and Gaeltacht Affairs	2,071	-	2,071	1,775	-	1,775
Arts, Sport and Tourism	1,238	-	1,238	1,060	-	1,060
National Gallery	58	-	58	50	-	50
Defence	641	-	641	549	-	549
Total :-	148,993	-	148,993	127,700	-	127,700
G. - PURCHASE AND MAINTENANCE OF ENGINEERING PLANT AND MACHINERY AND STORES:						
(i) Purchase of engineering plant and machinery	-	970	970	-	1,000	1,000
(ii) Maintenance of Engineering Plant and Machinery	1,976	-	1,976	1,920	-	1,920
Total :-	1,976	970	2,946	1,920	1,000	2,920
J. - APPROPRIATIONS-IN-AID:						
1. Rents, Licence fees, etc.	3,542	-	3,542	3,123	-	3,123
2. Events and Facilities Management	1,404	-	1,404	1,437	-	1,437
3. Receipts for Government Publication Services	1,137	-	1,137	850	-	850
4. Recoveries for services carried out on repayment or agency basis	9,602	-	9,602	8,704	-	8,704
5. Sales at National Monuments and Historic Properties						
Visitor Centres	546	-	546	501	-	501
6. Admission charges at National Monuments and Historic Properties	5,013	-	5,013	5,045	-	5,045
7. Miscellaneous, including fees, disposals etc	5,557	-	5,557	1,298	-	1,298
8. Receipts in respect of Bank Interest, Penal Interest, etc.	223	-	223	223	-	223
9. Receipts from Pension-related Deduction on Public Service Remuneration	4,423	-	4,423	4,050	-	4,050
Total :-	31,447	-	31,447	25,231	-	25,231

APPENDIX

Programme (Capital and Current)	2009 Provisional Outturn			2010 Estimate			Vote subhead
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
1. Accommodation							
1.1 Purchase of Sites and Buildings	-	5,286	5,286	-	3,000	3,000	D
1.2 Building Programme	-	115,591	115,591	-	63,362	63,362	E
1.3 Maintenance							
1.3.1 Maintenance, Materials and Supplies	39,522	-	39,522	36,730	-	36,730	F1
1.3.2 Fuel, Electricity, Water	1,690	-	1,690	1,423	-	1,423	F4
1.4 Rent, Rates, etc.	148,993	-	148,993	127,700	-	127,700	F3
1.4 Unitary Payments	-	-	-	9,500	36,250	45,750	F6
Programme Total :-	190,205	120,877	311,082	175,353	102,612	277,965	
2. Drainage and Engineering Works							
2.1 Provision, maintenance and operation of hydrometric gauges, meters, etc.	1,397	-	1,397	1,489	-	1,489	H1
2.2 Construction Works:							
2.2.1 Construction costs of drainage and localised flood relief schemes including drainage surveys	-	36,461	36,461	-	50,000	50,000	H2
2.3 Maintenance Works:							
Maintenance costs of existing completed schemes	17,713	-	17,713	16,821	-	16,821	H3
Programme Total :-	19,110	36,461	55,571	18,310	50,000	68,310	
3. Engineering Plant and Machinery *							
3.1 Purchase of engineering plant and machinery	-	970	970	-	1,000	1,000	G
3.2 Maintenance of engineering plant and machinery	1,976	-	1,976	1,920	-	1,920	G
Programme Total :-	1,976	970	2,946	1,920	1,000	2,920	
4. Procurement							
4.1 Government Publication Services	351	-	351	266	-	266	F2
4.2 National Public Procurement Operations Unit	100	-	100	769	-	769	F5
Programme Total :-	451	-	451	1,035	-	1,035	
5. President's Household Staff	877	-	877	814	-	814	B
Programme Total :-	877	-	877	814	-	814	
6. Grants							
6.1 Zoological Society of Ireland	-	3,000	3,000	-	3,000	3,000	C1
6.2 Louvain Institute	-	2,875	2,875	-	-	-	C3
6.3 Pontificio Collegio Irlandese	-	350	350	-	-	-	C2
6.4 Irish College Paris	-	275	275	-	-	-	C2
6.5 Mariners' Church, Dun Laoghaire	-	350	350	-	-	-	C2
6.6 Glasnevin Cemetery	-	2,500	2,500	-	1,500	1,500	C2
Programme Total :-	-	9,350	9,350	-	4,500	4,500	
7. Heritage Services							
7.1 Historic Properties	16,743	-	16,743	14,508	-	14,508	I1
7.2 National Monuments	17,340	-	17,340	15,222	-	15,222	I2
7.3 Education and Visitor Services	8,188	-	8,188	7,652	-	7,652	I3
Programme Total :-	42,271	-	42,271	37,382	-	37,382	

* The plant and machinery are used on Drainage Schemes (See 2 above).

Programme (Capital and Current)	2009 Provisional Outturn			2010 Estimate			Vote subhead
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<i>8. Administration</i>							
8.1 Salaries, Wages and Allowances	42,142	-	42,142	38,794	-	38,794	A1
8.2 Travel and Subsistence	1,096	-	1,096	1,476	-	1,476	A2
8.3 Incidental Expenses	869	-	869	1,200	-	1,200	A3
8.4 Postal and Telecommunications Services	2,189	-	2,189	1,563	-	1,563	A4
8.5 Office Machinery and Other Office Supplies	3,225	-	3,225	2,070	-	2,070	A5
8.6 Office Premises Expenses	1,245	-	1,245	1,314	-	1,314	A6
8.7 Consultancy Services	20	-	20	22	-	22	A7
8.8 Value for Money and Policy Reviews	16	-	16	35	-	35	A8
Programme Total :-	50,802	-	50,802	46,474	-	46,474	
Total Gross Expenditure:-	305,692	167,658	473,350	281,288	158,112	439,400	
<i>9. Income</i>							
9.1 Programme 1: Accommodation							
9.1.1 Rents, Licence fees, etc.	3,542	-	3,542	3,123	-	3,123	J1
9.1.2 Recoveries from other Departments, etc.	9,602	-	9,602	8,704	-	8,704	J4
9.1.3 Events and Facilities Management	1,404	-	1,404	1,437	-	1,437	J2
9.2 Programme 2: Government Publication Services	1,137	-	1,137	850	-	850	J3
9.3 Programme 3: Administration							
9.3.1 Miscellaneous, including fees, disposals etc	5,557	-	5,557	1,298	-	1,298	J7
9.3.2 Receipts in respect of Bank Interest, Penal Interest, etc.	223	-	223	223	-	223	J8
9.3.3 Receipts from Pension-related Deduction on Public Service Remuneration	4,423	-	4,423	4,050	-	4,050	J9
9.4 Programme 4: Heritage Services							
9.4.1 Sales at National Monuments and Historic Properties Visitor Centres	546	-	546	501	-	501	J5
9.4.2 Admission Charges at National Monuments and Historic Properties ...	5,013	-	5,013	5,045	-	5,045	J6
Total Income:-	31,447	-	31,447	25,231	-	25,231	
Total Net Expenditure:-	274,245	167,658	441,903	256,057	158,112	414,169	

11

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the State Laboratory.

Nine million, one hundred and eighty-three thousand euro

(€9,183,000)

- II. Subheads under which this Vote will be accounted for by the State Laboratory.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009 %
	Current €000	Current €000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	5,524	5,426	-2%
A.2 - TRAVEL AND SUBSISTENCE	39	59	51%
A.3 - INCIDENTAL EXPENSES	342	231	-32%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	74	82	11%
A.5 - APPARATUS AND CHEMICAL EQUIPMENT	1,967	2,267	15%
A.6 - OFFICE PREMISES EXPENSES	1,279	1,587	24%
A.7 - CONSULTANCY SERVICES	11	12	9%
Gross Total :- *	9,236	9,664	5%
Deduct :-			
A.8 - APPROPRIATIONS-IN-AID	828	481	-42%
Net Total :-	8,408	9,183	9%
	Net Increase (€000)		775
Exchequer pay included in above net total	5,269	5,125	-3%
Associated Public Service employees	92	95	3%

	2009 Provisional Outturn			2010 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	9,236	-	9,236	9,664	-	9,664
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	729	-	729	850	-	850
10 Office of Public Works	-	100	100	-	53	53
Total Expenditure :-	9,965	100	10,065	10,514	53	10,567
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	828	-	828	481	-	481
Notional rents on State owned properties	1,884	-	1,884	1,615	-	1,615

* Includes carryforward of savings of €393,000 from 2009 under the terms of the Administrative Budget Agreement.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers		
2009	2010	
92	95	Staff
		Overtime
		Social Welfare - Employer's contributions
92	95	

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
5,241	5,153
7	18
276	255
Total :-	5,426
170	202
-	21
172	8
Total :-	231
1,880	2,177
87	90
Total :-	2,267
891	761
388	826
Total :-	1,587
-	4
11	8
Total :-	12
573	180
255	301
828	481

A.3 - INCIDENTAL EXPENSES:

1. Staff training and development
2. Security
3. Other

A.5 - APPARATUS AND CHEMICAL EQUIPMENT:

1. Office Machinery and other office supplies
2. IT External Service Provision

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel

A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services
2. Other Consultancy services

A.8 - APPROPRIATIONS-IN-AID:

1. Receipts for various analyses, examinations, tests, etc.
2. Receipts from Pension-related Deduction on Public Service Remuneration

12

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2010 for Secret Service.

One million euro

(€1,000,000)

II. Head under which this Vote will be accounted for by the Office of the Minister for Finance.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
SECRET SERVICE	602	1,000	66%
	Increase (€000)		398

13

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-four million, eight hundred and eleven thousand euro

(€34,811,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Chief State Solicitor.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current	Current	%
ADMINISTRATION			
	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	15,791	15,000	-5%
A.2 - TRAVEL AND SUBSISTENCE	51	92	80%
A.3 - INCIDENTAL EXPENSES	873	1,120	28%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	395	450	14%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	893	920	3%
A.6 - OFFICE PREMISES EXPENSES	393	385	-2%
A.7 - CONSULTANCY SERVICES	14	29	107%
A.8 - EXTERNAL LEGAL SERVICES	149	439	195%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	-	14	-
<i>Subtotal :-</i>	18,559	18,449	-1%
OTHER SERVICES			
B. - FEES TO COUNSEL	16,138	14,350	-11%
C. - GENERAL LAW EXPENSES	3,585	3,616	1%
<i>Gross Total :-</i>	38,282	36,415	-5%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	4,689	1,604	-66%
<i>Net Total :-</i>	33,593	34,811	4%

Net Increase (€000) 1,218

Exchequer pay included in above net total

14,996	14,156	-6%
--------	--------	-----

Associated Public Service employees

230	230	-
-----	-----	---

The total expenditure in connection with this service is estimated as follows :-

Gross provisional outturn and estimate above
Estimated amounts included in the following Votes
in connection with this service :-

Vote

7 Superannuation and Retired Allowances
10 Office of Public Works

Total Expenditure :-

The receipts in connection with this Service are estimated as follows :-

Appropriations-in-aid above

Notional rents on State owned properties

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
38,282	-	38,282	36,415	-	36,415
1,137	-	1,137	1,326	-	1,326
951	-	951	821	-	821
40,370	-	40,370	38,562	-	38,562
4,689	-	4,689	1,604	-	1,604
1,549	-	1,549	1,466	-	1,466

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers		
2009	2010	
230	230	Chief State Solicitor and staff
		Overtime
		Social Welfare - Employer's contributions
230	230	

A.3 - INCIDENTAL EXPENSES:

1. Staff training and development
2. Security
3. Library Services
4. Miscellaneous

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer and data preparation equipment
2. Photocopying and other office equipment
3. Office supplies
4. IT External Service Provision

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture and fittings

A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services
2. Other Consultancy services

D - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
14,732	14,050
36	40
1,023	910
Total :-	15,791
158	240
412	430
156	150
147	300
Total :-	1,120
554	600
89	85
200	185
50	50
Total :-	893
84	120
117	140
192	125
Total :-	393
-	-
14	29
Total :-	14
3894	750
795	854
Total :-	4,689
	1,604

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty-three million, two hundred and forty thousand euro

(€43,240,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Director of Public Prosecutions.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current €000	Current €000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	13,686	13,257	-3%
A.2 - TRAVEL AND SUBSISTENCE	90	145	61%
A.3 - INCIDENTAL EXPENSES	1,041	1,185	14%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	344	320	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,010	996	-1%
A.6 - OFFICE PREMISES EXPENSES	574	630	10%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	-	5	-
<i>Subtotal :-</i>	16,745	16,538	-1%
OTHER SERVICES			
B. - FEES TO COUNSEL	15,283	14,342	-6%
C. - GENERAL LAW EXPENSES	7,289	7,000	-4%
D. - LOCAL STATE SOLICITOR SERVICE (a)	6,416	5,974	-7%
<i>Gross Total:-</i>	45,733	43,854	-
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	888	614	-31%
<i>Net Total :-</i>	44,845	43,240	-4%

Net Decrease (€000) 1,605

Exchequer pay included in above net total

12,991	12,658	-3%
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Associated Public Service employees

195	200	3%
-----	-----	----

The total expenditure in connection with this service is estimated as follows :-

Provisional outturn and estimate above
Estimated amounts included in the following Votes
in connection with this service:-

Vote

7 Superannuation and Retired Allowances
10 Office of Public Works
20 Garda Síochána

Total Expenditure :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
45,733	-	45,733	43,854	-	43,854
1,212	-	1,212	1,414	-	1,414
798	334	1,132	684	176	860
182	-	182	171	-	171
47,925	334	48,259	46,123	176	46,299
888	-	888	614	-	614
450	-	450	426	-	426

The receipts in connection with this Service are estimated as follows :-
Appropriations-in-aid above

Notional rents on State owned properties

- (a) The 2009 Provisional Outturn figure for this Subhead reflects the transfer in, with effect from 1 August 2009, from Vote 3 (Office of the Attorney General) of the following function:- Prosecution of Sea-Fisheries Offences.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers			2009 Provisional Outturn	2010 Estimate
2009	2010		Current	Current
			€000	€000
195	200	Director of Public Prosecutions and Staff	12,776	12,414
		Overtime	38	50
		Social Welfare - Employer's Contributions	872	793
195	200			
Total :-			13,686	13,257

A.3 - INCIDENTAL EXPENSES:

1.	Entertainment	1	20
2.	Purchase of law books, subscriptions, staff training, etc.	470	611
3.	Security	512	514
4.	Consultancy	58	40
Total :-		1,041	1,185

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Purchase, rental and maintenance of:-			
(i)	Computer and data preparation equipment and related items	345	292
(ii)	Photocopying equipment and requisite materials	21	131
(iii)	Other office machinery and related supplies	74	107
(iv)	Printing, binding and stationery services, etc.	137	216
2. IT External Service Provision		433	250
Total :-		1,010	996

A.6 - OFFICE PREMISES EXPENSES:

1.	Maintenance	335	350
2.	Heat, light, fuel	197	230
3.	Furniture, fittings	42	50
Total :-		574	630

E - APPROPRIATIONS-IN-AID:

1.	Miscellaneous	193	15
2.	Receipts from Pension-related Deduction on Public Service Remuneration	695	599
Total :-		888	614

15

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Valuation Office and certain minor services.

Nine million, three hundred and forty-five thousand euro

(€3,345,000)

- II. Subheads under which this Vote will be accounted for by the Valuation Office.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current €000	Current €000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES ...	8,919	8,657	-3%
A.2 - TRAVEL AND SUBSISTENCE ...	262	631	141%
A.3 - INCIDENTAL EXPENSES ...	181	367	103%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ...	124	173	40%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	847	1,097	30%
A.6 - OFFICE PREMISES EXPENSES	180	180	-
A.7 - CONSULTANCY SERVICES	41	31	-24%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	29	34	17%
<i>Subtotal :- *</i>	10,583	11,170	6%
OTHER SERVICES			
B. - VALUATION TRIBUNAL	284	300	6%
C. - FEES TO COUNSEL AND OTHER LEGAL EXPENSES	1,060	73	-93%
<i>Gross Total :-</i>	11,927	11,543	-3%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	2,774	2,198	-21%
<i>Net Total :-</i>	9,153	9,345	2%
	Net Increase (€000)		192
<i>Exchequer pay included in above net total</i>	8,319	8,097	-3%
<i>Associated Public Service employees</i>	152	149	-2%

	2009 Provisional Outturn			2010 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	11,927	-	11,927	11,543	-	11,543
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	4,297	-	4,297	5,012	-	5,012
10 Office of Public Works	2,221	4	2,225	1,904	2	1,906
Total Expenditure :-	18,445	4	18,449	18,459	2	18,461
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	2,774	-	2,774	2,198	-	2,198

* Includes carryforward of savings of €407,000 from 2009 under the terms of the Administrative Budget Agreement.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:		2009 Provisional Outturn	2010 Estimate
Number		Current	Current
2009	2010	€000	€000
49	49	2,399	2,303
98	95	5,799	5,541
5	5	243	323
		38	40
		440	450
152	149	8,919	8,657
Total :-			
A.2 - TRAVEL AND SUBSISTENCE:			
1.	Home travel	254	606
2.	Foreign travel		
	(i) EU	8	24
	(ii) Other	-	-
	(iii) Air Travel Emissions Offsetting Payments	-	1
Total :-		262	631
A.3 - INCIDENTAL EXPENSES:			
1.	Staff training and development	24	140
2.	Cleaning, subscriptions, books and miscellaneous	157	227
3.	Ordnance Survey charges	-	-
Total :-		181	367
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:			
1.	Postal services, telephones, etc.	124	173
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:			
1.	Computer and data preparation equipment and supplies	692	810
2.	Photocopying equipment and printing supplies	-	13
3.	Other office machinery	9	30
4.	Printing and stationery	36	50
5.	IT External Service Provision	110	194
Total :-		847	1,097
A.6 - OFFICE PREMISES EXPENSES:			
1.	Maintenance and repair	96	75
2.	Heat, light, fuel	82	80
3.	Furniture, fittings	2	25
Total :-		180	180
A.7 - CONSULTANCY AND LEGAL FEES:			
1.	IT Consultancy	12	5
2.	Other Consultancy services	29	26
Total :-		41	31
D. - APPROPRIATIONS-IN-AID:			
1.	Valuation Tribunal appeal fees	33	40
2.	Valuation certificates	141	150
3.	Valuation revision fees	1,827	1,233
4.	Fees from appeals to the Commissioner	94	120
5.	Miscellaneous receipts	79	95
6.	Receipts from Pension-related Deduction on Public Service Remuneration	600	560
Total :-		2,774	2,198

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PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Public Appointments Service.

Eight million, three hundred and twenty-one thousand euro

(€8,321,000)

- II. Subheads under which this Vote will be accounted for by the Public Appointments Service.

	2009	2010	Change 2010 over 2009 %
	Provisional Outturn	Estimate	
	Current	Current	
	€000	€000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	6,611	5,180	-22%
A.2 - TRAVEL AND SUBSISTENCE	153	192	25%
A.3 - INCIDENTAL EXPENSES	250	345	38%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	182	237	30%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,170	1,375	-37%
A.6 - OFFICE PREMISES EXPENSES	299	344	15%
A.7 - CONSULTANCY SERVICES	120	248	107%
A.8 - ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	227	308	36%
A.9 - INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	358	486	36%
Gross Total :- *	10,370	8,715	-16%
<i>Deduct :-</i>			
A.10 - APPROPRIATIONS-IN-AID	557	394	-29%
Net Total :-	9,813	8,321	-15%
	Net Decrease (€000)		1,492
<i>Exchequer pay included in above net total</i>	6,347	4,936	-22%
<i>Associated Public Service employees</i>	109	100	-8%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above						
Estimated amounts included in the following Votes in connection with this service:-						
Vote	10,370	-	10,370	8,715	-	8,715
7 Superannuation and Retired Allowances	1,122	-	1,122	1,309	-	1,309
10 Office of Public Works	3,558	110	3,668	3,050	58	3,108
	15,050	110	15,160	13,074	58	13,132
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	557	-	557	394	-	394

* Includes carryforward of savings of €280,000 from 2009 under the terms of the Administrative Budget Agreement.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
109	100
109	100

Staff
Overtime
Social Welfare - Employer's contributions

2009 Provisional Outturn	2010 Estimate
Current €000	Current €000
6,154	4,795
390	68
67	317
Total :-	5,180
165	207
85	138
Total :-	345
643	930
-	-
-	-
1,527	445
Total :-	1,375
60	85
238	234
1	25
Total :-	344
-	-
120	248
Total :-	248
293	150
264	244
Total :-	394

A.3 - INCIDENTAL EXPENSES:

- Staff training and development
- Uniforms, cleaning services, laundry, newspapers and miscellaneous

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

- Computer and data preparation equipment and related items
- Photocopying equipment and requisite materials
- Printing, binding and stationery services, etc.
- IT External Service Provision

A.6 - OFFICE PREMISES EXPENSES:

- Maintenance
- Heat, light, fuel
- Furniture and fittings

A.7 - CONSULTANCY SERVICES:

- IT Consultancy
- Other Consultancy services

A.10 - APPROPRIATIONS-IN-AID:

- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Commission for Public Service Appointments.

Nine hundred and twenty-eight thousand euro

(€28,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Commission for Public Service Appointments.

	2009	2010 Estimate	Change 2010 over 2009
	Provisional Outturn		
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	650	550	-15%
A.2 - TRAVEL AND SUBSISTENCE	5	7	40%
A.3 - INCIDENTAL EXPENSES	67	76	13%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	20	28	40%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	32	90	181%
A.6 - OFFICE PREMISES EXPENSES	13	35	169%
A.7 - CONSULTANCY SERVICES	88	91	3%
A8 - LEGAL FEES	109	81	-26%
Gross Total :-	984	958	-3%
<i>Deduct :-</i>			
A.9 - APPROPRIATIONS-IN-AID	32	30	-6%
Net Total :-	952	928	-3%
	Net Decrease (€000)		24
<i>Exchequer pay included in above net total</i>	618	520	-16%
<i>Associated Public Service employees</i>	9	9	-

III.

Details of certain subheads

ADMINISTRATION

A.1. - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
9	9
9	9

Staff
Social Welfare - Employer's Contributions

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
627	533
23	17
Total :-	650
18	4
14	7
4	37
31	28
Total :-	67
1	33
8	13
1	24
22	20
Total :-	32
32	30
Total :-	32

A.3 - INCIDENTAL EXPENSES:

1. Publications
2. Advertising
3. Miscellaneous
4. Staff Training

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer and data preparation equipment
2. Photocopying and other office equipment and supplies
3. Printing and Binding
4. IT External Service Provision

A.9 - APPROPRIATIONS-IN-AID:

1. Receipts from Pension-related Deduction on Public
Service Remuneration

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Ombudsman, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Seven million, six hundred and thirty-nine thousand euro

(€7,639,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Ombudsman.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over
	Current	Current	2009
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	4,184	4,173	-
A.2 - TRAVEL AND SUBSISTENCE	39	51	31%
A.3 - INCIDENTAL EXPENSES	274	268	-2%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	42	62	48%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	76	148	95%
A.6 - OFFICE PREMISES EXPENSES	60	189	215%
A.7 - CONSULTANCY SERVICES	51	65	27%
A.8 - LEGAL FEES	56	70	25%
<i>Subtotal :- *</i>	4,782	5,026	5%
STANDARDS IN PUBLIC OFFICE COMMISSION			
B.1 - SALARIES, WAGES AND ALLOWANCES	684	738	8%
B.2 - TRAVEL AND SUBSISTENCE	3	12	300%
B.3 - INCIDENTAL EXPENSES	65	191	194%
B.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	19	20	5%
B.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	39	58	49%
B.6 - OFFICE PREMISES EXPENSES	30	47	57%
B.7 - CONSULTANCY SERVICES	8	19	138%
B.8 - LEGAL FEES	6	45	-
<i>Subtotal :-</i>	854	1,130	32%
OFFICE OF THE INFORMATION COMMISSIONER/ OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION			
C.1 - SALARIES, WAGES AND ALLOWANCES	1,200	1,332	11%
C.2 - TRAVEL AND SUBSISTENCE	4	15	275%
C.3 - INCIDENTAL EXPENSES	82	136	66%
C.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	26	24	-8%
C.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	49	78	59%
C.6 - OFFICE PREMISES EXPENSES	37	50	35%
C.7 - CONSULTANCY SERVICES	10	27	170%
C.8 - LEGAL FEES	225	202	-10%
<i>Subtotal :-</i>	1,633	1,864	14%
<i>Gross Total :-</i>	7,269	8,020	10%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	317	381	20%
<i>Net Total :-</i>	6,952	7,639	10%
	Net Increase (€000)		687
<i>Exchequer pay included in above net total</i>	5,756	5,867	2%
<i>Associated Public Service employees</i>	88	93	6%

* Includes carryforward of savings of €300,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	7,269	-	7,269	8,020	-	8,020
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	569	-	569	664	-	664
10 Office of Public Works	1,437	12	1,449	1,231	6	1,237
Total Expenditure :-	9,275	12	9,287	9,915	6	9,921
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	317	-	317	381	-	381

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
64	64
64	64

Ombudsman and staff
Overtime
Social Welfare - Employer's contributions

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
3,987	3,925
29	30
168	218
Total :-	4,184

A.3 - INCIDENTAL EXPENSES:

1. Publicity and advertising
2. Witnesses' expenses, etc.
3. Staff training and development
4. Contract cleaning, newspapers, periodicals, etc.

107	61
-	1
66	80
101	126
Total :-	274

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Purchase and maintenance of computer hardware and software
2. Purchase and maintenance of office machinery
3. Miscellaneous office supplies

63	99
4	34
9	15
Total :-	76

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture and fittings

27	70
32	57
1	62
Total :-	60

A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services
2. Other Consultancy services

15	19
36	46
Total :-	51

STANDARDS IN PUBLIC OFFICE COMMISSION

B.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
9	12
9	12

Staff
Overtime
Social Welfare - Employer's contributions

662	700
1	5
21	33
Total :-	684

B.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Purchase and maintenance of computer hardware and software
2. Purchase and maintenance of office machinery
3. Miscellaneous office supplies
4. IT External Service Provision

33	51
2	3
4	4
-	-
Total :-	39

B.7 - CONSULTANCY SERVICES:

1. IT Consultancy services
2. Other Consultancy services

8	10
-	9
Total :-	8

**OFFICE OF THE INFORMATION COMMISSIONER/
OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION**

C.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
15	17
15	17

Staff
Overtime
Social Welfare - Employer's contributions

Total :-

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
1,155	1,274
1	5
44	53
1,200	1,332
43	64
1	5
5	9
49	78
10	13
-	14
10	27
5	5
312	376
317	381

C.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Purchase and maintenance of computer hardware and software
2. Purchase and maintenance of office machinery
3. Miscellaneous office supplies

Total :-

C.7 - CONSULTANCY SERVICES:

1. IT Consultancy services
2. Other Consultancy services

Total :-

D. - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public
Service Remuneration

Total :-

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JUSTICE, EQUALITY AND LAW REFORM

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Justice, Equality and Law Reform, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants and grants-in-aid.

Four hundred and eleven million, one hundred and twenty-seven thousand euro

(€411,127,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Justice Equality and Law Reform.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	23,827	-	23,827	21,231	-	21,231	-11%
A.2 - TRAVEL AND SUBSISTENCE	405	-	405	473	-	473	17%
A.3 - INCIDENTAL EXPENSES	3,791	-	3,791	3,561	-	3,561	-6%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,523	-	1,523	1,150	-	1,150	-24%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	9,461	142	9,603	6,151	273	6,424	-33%
A.6 - OFFICE PREMISES EXPENSES	2,585	-	2,585	1,556	-	1,556	-40%
A.7 - CONSULTANCY SERVICES	170	-	170	109	-	109	-36%
A.8 - RESEARCH	187	-	187	483	-	483	158%
A.9 - FINANCIAL SHARED SERVICES	9,972	547	10,519	10,896	227	11,123	6%
A.10 - VALUE FOR MONEY AND POLICY REVIEWS	3	-	3	64	-	64	-
<i>Subtotal :-</i>	<i>51,924</i>	<i>689</i>	<i>52,613</i>	<i>45,674</i>	<i>500</i>	<i>46,174</i>	<i>-12%</i>
COMMISSIONS							
B.1 - COMMISSIONS AND SPECIAL INQUIRIES	8,531	-	8,531	14,709	-	14,709	72%
B.2 - HUMAN RIGHTS COMMISSION (GRANT-IN-AID)	1,596	-	1,596	1,532	-	1,532	-4%
B.3 - COMMISSION FOR THE VICTIMS OF THE NORTHERN IRELAND CONFLICT	203	-	203	-	-	-	-
B.4 - INDEPENDENT INTERNATIONAL COMMISSION (GRANT-IN-AID)	622	-	622	596	-	596	-4%
B.5 - INDEPENDENT MONITORING COMMISSION (GRANT-IN-AID)	471	-	471	518	-	518	10%
<i>Subtotal :-</i>	<i>11,423</i>	<i>-</i>	<i>11,423</i>	<i>17,355</i>	<i>-</i>	<i>17,355</i>	<i>52%</i>
LEGAL AID							
C.1 - LEGAL AID - CRIMINAL (No. 12 OF 1962)	60,338	-	60,338	47,467	-	47,467	-21%
C.2 - LEGAL AID BOARD (GRANT-IN-AID)	26,311	-	26,311	24,225	-	24,225	-8%
C.3 - FREE LEGAL ADVICE CENTRES	98	-	98	98	-	98	-
<i>Subtotal :-</i>	<i>86,747</i>	<i>-</i>	<i>86,747</i>	<i>71,790</i>	<i>-</i>	<i>71,790</i>	<i>-17%</i>

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
IMMIGRATION AND ASYLUM							
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)	64,984	-	64,984	46,991	-	46,991	-28%
D.2 - ASYLUM SEEKERS TASK FORCE - LEGAL AID	7,694	-	7,694	8,145	-	8,145	6%
D.3 - EUROPEAN REFUGEES FUND	1,338	-	1,338	1,848	-	1,848	38%
D.4 - ASYLUM SEEKERS ACCOMMODATION	86,510	-	86,510	77,492	-	77,492	-10%
<i>Subtotal :-</i>	<i>160,526</i>	<i>-</i>	<i>160,526</i>	<i>134,476</i>	<i>-</i>	<i>134,476</i>	<i>-16%</i>
EQUALITY							
E.1 - EQUALITY AUTHORITY (GRANT-IN-AID)	3,329	-	3,329	3,200	-	3,200	-4%
E.2 - EQUALITY TRIBUNAL	2,718	-	2,718	2,252	-	2,252	-17%
E.3 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	558	-	558	558	-	558	-
E.4 - EQUALITY PROOFING	260	-	260	310	-	310	19%
E.5 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	2,084	-	2,084	2,716	-	2,716	30%
E.6 - EQUALITY MONITORING/CONSULTATIVE COMMITTEES	763	-	763	481	-	481	-37%
E.7 - GENDER MAINSTREAMING AND POSITIVE ACTION FOR WOMEN	1,427	-	1,427	2,422	-	2,422	70%
E.8 - OFFICE OF THE MINISTER FOR INTEGRATION	5,380	-	5,380	5,355	-	5,355	-
<i>Subtotal :-</i>	<i>16,519</i>	<i>-</i>	<i>16,519</i>	<i>17,294</i>	<i>-</i>	<i>17,294</i>	<i>5%</i>
DISABILITY							
F.1 - STATUS OF PEOPLE WITH DISABILITIES	1,556	-	1,556	2,515	-	2,515	62%
F.2 - NATIONAL DISABILITY AUTHORITY	4,357	-	4,357	5,617	-	5,617	29%
F.3 - DISABILITY PROJECTS	1,995	-	1,995	469	-	469	-76%
<i>Subtotal :-</i>	<i>7,908</i>	<i>-</i>	<i>7,908</i>	<i>8,601</i>	<i>-</i>	<i>8,601</i>	<i>9%</i>
OTHER SERVICES							
G.1 - GARDA COMPLAINTS BOARD	664	-	664	320	-	320	-52%
G.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,741	-	1,741	1,208	-	1,208	-31%
G.3 - CRIMINAL ASSETS BUREAU ...	6,876	-	6,876	8,227	-	8,227	20%
G.4 - PRISONS INSPECTORATE	338	-	338	363	-	363	7%
G.5 - CORONERS SERVICE	392	-	392	355	-	355	-9%
G.6 - PAROLE BOARD	335	-	335	275	-	275	-18%
G.7 - FORENSIC SCIENCE LABORATORY	8,076	-	8,076	8,719	4,100	12,819	59%
G.8 - STATE PATHOLOGY	1,056	-	1,056	1,041	4,500	5,541	-
G.9 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED (a)	4,441	-	4,441	4,437	-	4,437	-
G.10 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,289	-	1,289	1,321	-	1,321	2%
G.11 - CRIME PREVENTION MEASURES	328	-	328	217	-	217	-34%
G.12 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	106	-	106	166	-	166	57%

(a) Cash-limited scheme.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES - continued	€000	€000	€000	€000	€000	€000	%
G.13 - GARDA OMBUDSMAN COMMISSION	9,422	-	9,422	10,242	-	10,242	9%
G.14 - PRIVATE SECURITY AUTHORITY	2,398	-	2,398	2,233	-	2,233	-7%
G.15 - OFFICE OF THE GARDA INSPECTORATE	1,151	-	1,151	1,901	-	1,901	65%
G.16 - IRISH FILM CLASSIFICATION OFFICE	1,175	-	1,175	1,245	-	1,245	6%
G.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	657	-	657	738	-	738	12%
G.18 - GRAFFITI REMOVAL OPERATION (GRO)	33	-	33	-	-	-	-
G.19 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	568	-	568	1,000	-	1,000	76%
G.20 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	661	-	661	431	-	431	-35%
<i>Subtotal :-</i>	41,707	-	41,707	44,439	8,600	53,039	27%
PROBATION SERVICE							
H.1 - PROBATION SERVICE - ... SALARIES, WAGES AND ALLOWANCES	24,738	-	24,738	23,394	-	23,394	-5%
H.2 - PROBATION SERVICE - OPERATING EXPENSES	5,287	-	5,287	5,814	-	5,814	10%
H.3 - PROBATION SERVICE - SERVICES TO OFFENDERS	13,579	2,892	16,471	12,801	1,300	14,101	-14%
H.4 - COMMUNITY SERVICE ORDER SCHEME	2,590	-	2,590	2,284	-	2,284	-12%
<i>Subtotal :-</i>	46,194	2,892	49,086	44,293	1,300	45,593	-7%
IRISH YOUTH JUSTICE SERVICE							
I. - IRISH YOUTH JUSTICE SERVICE	41,943	2,582	44,525	43,419	8,229	51,648	16%
<i>Subtotal :-</i>	41,943	2,582	44,525	43,419	8,229	51,648	16%
Gross Total :-	464,891	6,163	471,054	427,341	18,629	445,970	-5%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	43,668	-	43,668	34,843	-	34,843	-20%
Net Total :-	421,223	6,163	427,386	392,498	18,629	411,127	-4%

Net Decrease (€000)

16,259

<i>Exchequer pay included in above net total</i>	161,162	144,899	-10%
<i>Exchequer pensions included in above net total</i>	507	609	20%
<i>Associated Public Service employees</i>	2,854	2,789	-2%
<i>Associated Public Service pensioners</i>	101	105	4%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	464,891	6,163	471,054	427,341	18,629	445,970
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	23,306	-	23,306	27,186	-	27,186
9 Office of the Revenue Commissioners	2,909	-	2,909	2,676	-	2,676
10 Office of Public Works	22,270	8,968	31,238	19,103	4,712	23,815
20 Garda Síochána	183	-	183	172	-	172
Central Fund - Ministerial pensions (No. 38 of 1938 etc.)	365	-	365	373	-	373
Total Expenditure :-	513,924	15,131	529,055	476,851	23,341	500,192
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	43,668	-	43,668	34,843	-	34,843
Total Receipts :-	43,668	-	43,668	34,843	-	34,843
Notional rents on State owned properties	5,476	-	5,476	7,331	-	7,331

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES				2009 Provisional Outturn			2010 Estimate		
Numbers				Current	Capital	Total	Current	Capital	Total
2009	2010			€000	€000	€000	€000	€000	€000
375	369	Minister and Secretariat	....	22,387	-	22,387	20,067	-	20,067
		Censorship of Publications	....	25	-	25	-	-	-
		Overtime	....	349	-	349	162	-	162
		Social Welfare - Employer's contributions	....	1,066	-	1,066	1,002	-	1,002
375	369			23,827	-	23,827	21,231	-	21,231
A.2 - TRAVEL AND SUBSISTENCE:									
Travelling and subsistence, etc., arising from:-									
(i) Home travel				107	-	107	179	-	179
(ii) Foreign travel:-									
(a) EU				112	-	112	127	-	127
(b) Other				168	-	168	155	-	155
(iii) Air Travel Emissions Offsetting Payments				18	-	18	12	-	12
				405	-	405	473	-	473
A.3 - INCIDENTAL EXPENSES:									
1. Entertainment				18	-	18	52	-	52
2. Staff training and development				783	-	783	400	-	400
3. Cleaning services and laundry				-	-	-	41	-	41
4. Uniforms, advertising, newspapers, publications and miscellaneous				1,697	-	1,697	1,730	-	1,730
5. Legal Fees				1,293	-	1,293	1,338	-	1,338
				3,791	-	3,791	3,561	-	3,561
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:									
Services rendered in respect of:									
1. Postal services				128	-	128	356	-	356
2. Telephones etc.				1,395	-	1,395	794	-	794
				1,523	-	1,523	1,150	-	1,150
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:									
Purchase, rental and maintenance of :-									
1. Computer and data preparation equipment and related items				752	142	894	329	273	602
2. Photocopying equipment and requisite materials				44	-	44	269	-	269
3. Other office machinery and related supplies				217	-	217	129	-	129
4. IT External Service Provision				8,448	-	8,448	5,424	-	5,424
				9,461	142	9,603	6,151	273	6,424
A.6 - OFFICE PREMISES EXPENSES:									
1. Maintenance				2,101	-	2,101	1,476	-	1,476
2. Heat, light, fuel				430	-	430	23	-	23
3. Furniture and fittings				54	-	54	57	-	57
				2,585	-	2,585	1,556	-	1,556
A.9 - FINANCIAL SHARED SERVICES :									
Numbers									
2009	2010								
176	176	Pay	....	7,571	-	7,571	6,990	-	6,990
		Non-Pay	....	2,401	547	2,948	3,906	227	4,133
176	176			9,972	547	10,519	10,896	227	11,123

			2009 Provisional Outturn			2010 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
COMMISSIONS								
B.1 - COMMISSIONS AND SPECIAL INQUIRIES:								
Numbers								
2009	2010							
17	17	Pay	1,534	-	1,534	1,497	-	1,497
		Non-Pay	6,997	-	6,997	13,212	-	13,212
17	17		8,531	-	8,531	14,709	-	14,709
Total :-								
B.3 - COMMISSION FOR THE VICTIMS OF THE NORTHERN IRELAND CONFLICT:								
1. Remembrance Commission:								
Non-Pay			203	-	203	-	-	-
Total :-			203	-	203	-	-	-
B.4 - INDEPENDENT INTERNATIONAL COMMISSION:								
Non-Pay			622	-	622	596	-	596
Total :-			622	-	622	596	-	596
LEGAL AID								
C.2 - LEGAL AID BOARD (GRANT-IN-AID):								
Numbers								
2009	2010							
276	266	Pay	13,569	-	13,569	12,565	-	12,565
		Non-Pay	12,742	-	12,742	11,660	-	11,660
276	266		26,311	-	26,311	24,225	-	24,225
Total :-								
IMMIGRATION AND ASYLUM								
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS):								
Numbers								
2009	2010							
673	664	Pay	33,474	-	33,474	26,776	-	26,776
		Non-Pay	31,510	-	31,510	20,215	-	20,215
673	664		64,984	-	64,984	46,991	-	46,991
Total :-								
EQUALITY								
E.1 - EQUALITY AUTHORITY:								
Numbers								
2009	2010							
35	35	Pay	2,150	-	2,150	2,058	-	2,058
		Non-Pay	1,179	-	1,179	1,142	-	1,142
35	35		3,329	-	3,329	3,200	-	3,200
Total :-								
E.2 - EQUALITY TRIBUNAL:								
Numbers								
2009	2010							
34	33	Pay	2,255	-	2,255	1,581	-	1,581
		Non-Pay	463	-	463	671	-	671
34	33		2,718	-	2,718	2,252	-	2,252
Total :-								

			2009 Provisional Outturn			2010 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
EQUALITY - continued								
E.8 - OFFICE OF THE MINISTER FOR INTEGRATION:								
Numbers								
2009	2010							
25	25	Office of the Minister for Integration:						
		Pay	1,712	-	1,712	1,490	-	1,490
		Non-Pay	3,668	-	3,668	3,865	-	3,865
25	25	Total :-	5,380	-	5,380	5,355	-	5,355
OTHER SERVICES								
G.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER:								
Numbers								
2009	2010							
21	21	Pay	1,338	-	1,338	994	-	994
		Non-Pay	403	-	403	214	-	214
21	21	Total :-	1,741	-	1,741	1,208	-	1,208
G.3 - CRIMINAL ASSETS BUREAU:								
Numbers								
2009	2010							
71	71	Pay	5,742	-	5,742	5,472	-	5,472
		Non-Pay	1,134	-	1,134	2,755	-	2,755
71	71	Total :-	6,876	-	6,876	8,227	-	8,227
G.4 - PRISONS INSPECTORATE:								
Numbers								
2009	2010							
4	4	Pay	268	-	268	237	-	237
		Non-Pay	70	-	70	126	-	126
4	4	Total :-	338	-	338	363	-	363
G.6 - PAROLE BOARD:								
Numbers								
2009	2010							
5	5	Pay	212	-	212	206	-	206
		Non-Pay	123	-	123	69	-	69
5	5	Total :-	335	-	335	275	-	275
G.7 - FORENSIC SCIENCE LABORATORY:								
Numbers								
2009	2010							
93	93	Pay	6,199	-	6,199	5,416	-	5,416
		Non-Pay	1,877	-	1,877	3,303	-	3,303
		Capital	-	-	-	-	4,100	4,100
93	93	Total :-	8,076	-	8,076	8,719	4,100	12,819

			2009 Provisional Outturn			2010 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
OTHER SERVICES - continued								
G.8 - STATE PATHOLOGY:								
Numbers								
2009	2010							
7	7	Pay	816	-	816	931	-	931
		Non-Pay	240	-	240	110	-	110
		Capital	-	-	-	-	4,500	4,500
7	7							
Total :-			1,056	-	1,056	1,041	4,500	5,541
G.13 - GARDA OMBUDSMAN COMMISSION:								
Numbers								
2009	2010							
95	93	Pay	6,372	-	6,372	4,945	-	4,945
		Non-Pay	3,050	-	3,050	5,297	-	5,297
95	93							
Total :-			9,422	-	9,422	10,242	-	10,242
G.14 - PRIVATE SECURITY AUTHORITY:								
Numbers								
2009	2010							
33	33	Pay	1,694	-	1,694	1,393	-	1,393
		Non-Pay	704	-	704	840	-	840
33	33							
Total :-			2,398	-	2,398	2,233	-	2,233
G.15 - OFFICE OF THE GARDA INSPECTORATE:								
Numbers								
2009	2010							
8	7	Pay	857	-	857	993	-	993
		Non-Pay	294	-	294	908	-	908
8	7							
Total :-			1,151	-	1,151	1,901	-	1,901
G.16 - IRISH FILM CLASSIFICATION OFFICE:								
Numbers								
2009	2010							
7	7	Pay	515	-	515	548	-	548
		Non-Pay	660	-	660	697	-	697
7	7							
Total :-			1,175	-	1,175	1,245	-	1,245
G.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA):								
Numbers								
2009	2010							
9	9	Pay	486	-	486	425	-	425
		Non-Pay	171	-	171	313	-	313
9	9							
Total :-			657	-	657	738	-	738
PROBATION SERVICE								
H.1 - PROBATION SERVICE - SALARIES, WAGES AND ALLOWANCES:								
Numbers								
2009	2010							
397	392	Salaries, wages and allowances	22,661	-	22,661	21,431	-	21,431
		Overtime	30	-	30	39	-	39
		Social Welfare - Employer's contributions	2,047	-	2,047	1,924	-	1,924
397	392							
Total :-			24,738	-	24,738	23,394	-	23,394

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
PROBATION SERVICE continued							
H.2 - PROBATION SERVICE - OPERATING EXPENSES:							
1.	Travelling and incidental expenses	1,092	-	1,092	1,372	-	1,372
2.	Office Machinery, etc.	2,242	-	2,242	2,730	-	2,730
3.	Office Premises expenses	1,353	-	1,353	1,037	-	1,037
4.	Postal and Telecommunications Services	600	-	600	675	-	675
Total :-		5,287	-	5,287	5,814	-	5,814
H.3 - PROBATION SERVICE - SERVICES TO OFFENDERS:							
1.	Assistance, including rental of premises for voluntary bodies	13,579	-	13,579	12,801	-	12,801
2.	Acquisition and renovation of premises for use as probation centres	-	2,892	2,892	-	1,300	1,300
Total :-		13,579	2,892	16,471	12,801	1,300	14,101
H.4 - COMMUNITY SERVICE ORDER SCHEME:							
1.	Fees to supervisors	2,468	-	2,468	2,153	-	2,153
2.	Equipment	40	-	40	95	-	95
3.	Miscellaneous	82	-	82	36	-	36
Total :-		2,590	-	2,590	2,284	-	2,284
IRISH YOUTH JUSTICE SERVICE							
I. - IRISH YOUTH JUSTICE SERVICE:							
Numbers							
2009	2010						
31	31	1. Irish Youth Justice Service:					
		3,040	-	3,040	1,689	-	1,689
		458	-	458	2,951	-	2,951
Sub-total:-		3,498	-	3,498	4,640	-	4,640
2. Centres for Young Offenders:							
314	284	17,799	-	17,799	18,120	-	18,120
		2,981	-	2,981	2,823	-	2,823
85	89	622	-	622	503	-	503
		-	2,582	2,582	-	8,229	8,229
Sub-total:-		21,402	2,582	23,984	21,446	8,229	29,675
3. Community Programmes:							
		17,043	-	17,043	17,333	-	17,333
Sub-total:-		17,043	-	17,043	17,333	-	17,333
430	404	Total :-					
		41,943	2,582	44,525	43,419	8,229	51,648
J. - APPROPRIATIONS-IN-AID:							
1.	Film censorship fees (cash)	2,398	-	2,398	3,003	-	3,003
2.	Recoupment of Salaries	316	-	316	75	-	75
3.	Data Protection Fees	575	-	575	450	-	450
4.	EU Receipts	4,237	-	4,237	1,500	-	1,500
5.	Miscellaneous receipts	1,304	-	1,304	1,082	-	1,082
6.	Immigration Registration Fees	14,600	-	14,600	10,908	-	10,908
7.	Visa Fees ...	6,354	-	6,354	4,800	-	4,800
8.	Dormant Accounts Receipts	193	-	193	1,000	-	1,000
9.	Private Security Authority Fees	2,081	-	2,081	2,364	-	2,364
10.	Contributions to pension scheme for non-teaching staff of Centres for Young Offenders	773	-	773	585	-	585
11.	Nationality and Citizenship Certificates Fees	3,744	-	3,744	3,650	-	3,650
12.	Receipts from Pension-related Deduction on Public Service Remuneration	7,093	-	7,093	5,426	-	5,426
Total :-		43,668	-	43,668	34,843	-	34,843

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GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2010, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

One thousand, three hundred and eighty-nine million, three hundred and fifty-seven thousand euro

(€1,389,357,000)

II. Subheads under which this Vote will be accounted for by An Garda Síochána.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	1,079,596	-	1,079,596	988,097	-	988,097	-8%
A.2 - TRAVEL AND SUBSISTENCE	23,190	-	23,190	18,479	-	18,479	-20%
A.3 - INCIDENTAL EXPENSES	20,831	-	20,831	17,445	-	17,445	-16%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	25,811	-	25,811	29,314	-	29,314	14%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,782	30,856	32,638	2,272	22,500	24,772	-24%
A.6 - MAINTENANCE OF GARDA PREMISES	9,578	-	9,578	7,521	-	7,521	-21%
A.7 - CONSULTANCY SERVICES	70	-	70	308	-	308	340%
A.8 - STATION SERVICES	20,859	-	20,859	12,996	-	12,996	-38%
A.9 - IMPLEMENTATION OF GARDA SMI.	230	-	230	143	-	143	-38%
A.10 - GARDA RESERVE	415	-	415	480	-	480	16%
A.11 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	290	-	290	-
<i>Subtotal :-</i>	<i>1,182,362</i>	<i>30,856</i>	<i>1,213,218</i>	<i>1,077,345</i>	<i>22,500</i>	<i>1,099,845</i>	<i>-9%</i>
OTHER SERVICES							
B. - CLOTHING AND ACCESSORIES	11,864	-	11,864	2,764	-	2,764	-77%
C. - ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID)	131	-	131	124	-	124	-5%
D. - TRANSPORT	21,241	-	21,241	14,538	-	14,538	-32%
E. - COMMUNICATIONS AND OTHER EQUIPMENT	19,780	9,507	29,287	21,482	7,500	28,982	-1%
F. - AIRCRAFT	1,670	-	1,670	1,050	-	1,050	-37%
G. - SUPERANNUATION, ETC.	317,741	-	317,741	333,751	-	333,751	5%
H. - WITNESSES' EXPENSES	1,867	-	1,867	1,805	-	1,805	-3%
I. - COMPENSATION	21,929	-	21,929	16,622	-	16,622	-24%
J. - WITNESS SECURITY PROGRAMME	781	-	781	1,198	-	1,198	53%
<i>Gross Total :-</i>	<i>1,579,366</i>	<i>40,363</i>	<i>1,619,729</i>	<i>1,470,679</i>	<i>30,000</i>	<i>1,500,679</i>	<i>-7%</i>
<i>Deduct :-</i>							
K. - APPROPRIATIONS-IN-AID (a)	112,191	-	112,191	111,322	-	111,322	-1%
<i>Net Total :-</i>	<i>1,467,175</i>	<i>40,363</i>	<i>1,507,538</i>	<i>1,359,357</i>	<i>30,000</i>	<i>1,389,357</i>	<i>-8%</i>

Net Decrease (€000)

118,181

<i>Exchequer pay included in above net total</i>	1,021,807	933,349	-9%
<i>Exchequer pensions included in above net total</i>	275,721	298,427	8%
<i>Associated Public Service employees</i>	16,884	16,573	-2%
<i>Associated Public Service pensioners</i>	8,583	9,090	6%

(a) Includes receipts from banks in respect of cash escort services.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	1,579,366	40,363	1,619,729	1,470,679	30,000	1,500,679
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	600	-	600	700	-	700
10 Office of Public Works	9,552	22,141	31,693	8,332	11,634	19,966
19 Justice, Equality and Law Reform	5,442	-	5,442	5,495	-	5,495
Total Expenditure :-	1,594,960	62,504	1,657,464	1,485,206	41,634	1,526,840
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	112,191	-	112,191	111,322	-	111,322
Extra Receipts payable to the Exchequer :-						
Road Traffic Act Penalties	23,850	-	23,850	24,150	-	24,150
Total Receipts :-	136,041	-	136,041	135,472	-	135,472

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
14,547	14,279
25	24
2,031	2,000
49	49
232	221
16,884	16,573

Members of An Garda Síochána	....
Traffic Wardens (whole time equivalents)	....
Clerical and other administrative staff	....
Industrial and other staff (whole time equivalents)	....
Student Gardaí	....
Allowances	....
Overtime	....
Social Welfare - Employer's contributions	....

Total :-

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

- (i) Home travel
- (ii) Foreign travel:-
 - (a) EU
 - (b) Other
 - (c) UN
 - (d) OSCE
- (iii) Air Travel Emissions Offsetting Payments

Total :-

A.3 - INCIDENTAL EXPENSES:

1. Entertainment
2. Expenses in connection with Road Traffic Acts
3. Staff training and development
4. Conferences, exhibitions, maintenance of police animals, advertising, health, safety & fitness, DNA analysis and miscellaneous
5. Expenses of persons detained
6. Purchase of Publications
7. Contributions to Organisations
8. International Commitments
9. Joint Policing Committees

Total :-

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

Services rendered in respect of:

1. Postal services
2. Telephones etc.
3. Miscellaneous

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

Purchase, rental and maintenance of :-

1. IT projects and equipment
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies
4. Stationery

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
631,617	-	631,617	573,424	-	573,424
1,181	-	1,181	999	-	999
70,220	-	70,220	63,887	-	63,887
1,813	-	1,813	1,624	-	1,624
11,245	-	11,245	4,020	-	4,020
223,828	-	223,828	207,550	-	207,550
79,486	-	79,486	80,000	-	80,000
60,206	-	60,206	56,593	-	56,593
1,079,596	-	1,079,596	988,097	-	988,097
22,003	-	22,003	16,053	-	16,053
5	-	5	142	-	142
1,167	-	1,167	2,061	-	2,061
15	-	15	142	-	142
-	-	-	66	-	66
-	-	-	15	-	15
23,190	-	23,190	18,479	-	18,479
452	-	452	151	-	151
6,329	-	6,329	1,007	-	1,007
2,235	-	2,235	5,724	-	5,724
3,327	-	3,327	598	-	598
6,671	-	6,671	8,210	-	8,210
358	-	358	209	-	209
1,409	-	1,409	407	-	407
41	-	41	129	-	129
9	-	9	1,010	-	1,010
20,831	-	20,831	17,445	-	17,445
2,880	-	2,880	1,955	-	1,955
22,900	-	22,900	27,094	-	27,094
31	-	31	265	-	265
25,811	-	25,811	29,314	-	29,314
-	30,856	30,856	-	22,500	22,500
547	-	547	639	-	639
175	-	175	364	-	364
1,060	-	1,060	1,269	-	1,269
1,782	30,856	32,638	2,272	22,500	24,772

			2009 Provisional Outturn			2010 Estimate																																
			Current	Capital	Total	Current	Capital	Total																														
			€000	€000	€000	€000	€000	€000																														
ADMINISTRATION - continued																																						
A.8 - STATION SERVICES :																																						
1. Furniture, bedding, etc.			2,130	-	2,130	3,763	-	3,763																														
2. Cleaning, etc.			4,897	-	4,897	3,094	-	3,094																														
3. Utility Charges			11,218	-	11,218	4,986	-	4,986																														
4. Medical Expenses			2,614	-	2,614	1,153	-	1,153																														
		Total :-	20,859	-	20,859	12,996	-	12,996																														
OTHER SERVICES																																						
D. - TRANSPORT:																																						
1. Maintenance and running expenses of vehicles			20,953	-	20,953	12,124	-	12,124																														
2. Purchase of vehicles			216	-	216	2,267	-	2,267																														
3. Miscellaneous (driving licences, tools, road tests, road tax, etc.)			72	-	72	147	-	147																														
		Total :-	21,241	-	21,241	14,538	-	14,538																														
E. - COMMUNICATIONS AND OTHER EQUIPMENT:																																						
1. Communications Equipment (Capital)			-	9,507	9,507	-	7,500	7,500																														
2. Communications Equipment (Current)			8,650	-	8,650	7,352	-	7,352																														
3. Other Operational Equipment			5,762	-	5,762	4,245	-	4,245																														
4. Closed Circuit Television Systems - Urban			4,469	-	4,469	2,375	-	2,375																														
5. Equipment and Services to assist the enforcement of Road Traffic Acts			899	-	899	7,510	-	7,510																														
		Total :-	19,780	9,507	29,287	21,482	7,500	28,982																														
G. - SUPERANNUATION, ETC.:																																						
Pensions gratuities, etc. to members of the Garda Síochána (including members of the late Dublin Metropolitan Police Force) and to the spouses, children and dependants of such members.																																						
Pensions under the Garda Síochána Spouses' and Children's Pension Scheme.																																						
Ex-gratia pensions for widows and children of former members who retired or died before 23 July 1968.																																						
		Total :-																																				
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> <th></th> </tr> <tr> <th>2009</th> <th>2010</th> <th></th> </tr> </thead> <tbody> <tr> <td>43</td> <td>45</td> <td>Commissioners</td> </tr> <tr> <td>415</td> <td>441</td> <td>Superintendents</td> </tr> <tr> <td>274</td> <td>293</td> <td>Inspectors</td> </tr> <tr> <td>1,828</td> <td>1,944</td> <td>Sergeants</td> </tr> <tr> <td>4,443</td> <td>4,780</td> <td>Guards</td> </tr> <tr> <td>1,380</td> <td>1,385</td> <td>Widows</td> </tr> <tr> <td>200</td> <td>202</td> <td>Children</td> </tr> <tr> <td>8,583</td> <td>9,090</td> <td></td> </tr> </tbody> </table>			Numbers			2009	2010		43	45	Commissioners	415	441	Superintendents	274	293	Inspectors	1,828	1,944	Sergeants	4,443	4,780	Guards	1,380	1,385	Widows	200	202	Children	8,583	9,090							
Numbers																																						
2009	2010																																					
43	45	Commissioners																																				
415	441	Superintendents																																				
274	293	Inspectors																																				
1,828	1,944	Sergeants																																				
4,443	4,780	Guards																																				
1,380	1,385	Widows																																				
200	202	Children																																				
8,583	9,090																																					
		Total :-	317,741	-	317,741	333,751	-	333,751																														
I. - COMPENSATION:																																						
1. Compensation paid under the Garda Síochána Compensation Acts 1941 and 1945			12,339	-	12,339	9,574	-	9,574																														
2. Other Compensation			9,590	-	9,590	7,048	-	7,048																														
		Total :-	21,929	-	21,929	16,622	-	16,622																														
K. - APPROPRIATIONS-IN-AID:																																						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme			17,562	-	17,562	15,350	-	15,350																														
2. Contributions to the Garda Síochána Pensions Scheme			24,458	-	24,458	19,974	-	19,974																														
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.)			12,382	-	12,382	11,150	-	11,150																														
4. Receipts from Banks in respect of Cash Escort Services			4,822	-	4,822	4,000	-	4,000																														
5. Firearms Fees			-	-	-	10,000	-	10,000																														
6. Safety Cameras - Certain Receipts from Fixed Charges			-	-	-	100	-	100																														
7. Receipts from Pension-related Deduction on Public Service Remuneration			52,967	-	52,967	50,748	-	50,748																														
		Total :-	112,191	-	112,191	111,322	-	111,322																														

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention; for probation services; and for payment of a grant-in-aid.

**Three hundred and thirty-four million, seven hundred and thirty-one thousand euro
(€334,731,000)**

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Justice, Equality and Law Reform.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	259,896	-	259,896	254,714	-	254,714	-2%
A.2 - TRAVEL AND SUBSISTENCE	2,715	-	2,715	2,316	-	2,316	-15%
A.3 - INCIDENTAL EXPENSES	8,093	-	8,093	8,187	-	8,187	1%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,781	-	3,781	3,985	-	3,985	5%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	4,346	789	5,135	2,923	1,000	3,923	-24%
A.6 - CONSULTANCY SERVICES	206	-	206	190	-	190	-8%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	50	-	50	-
<i>Subtotal :-</i>	279,037	789	279,826	272,365	1,000	273,365	-2%
OTHER SERVICES							
B. - BUILDINGS AND EQUIPMENT	12,555	37,259	49,814	10,652	29,100	39,752	-20%
C. - PRISON SERVICES, ETC.	38,397	-	38,397	32,407	-	32,407	-16%
D. - MANUFACTURING DEPARTMENT AND FARM	648	-	648	629	-	629	-3%
E. - PROBATION SERVICE - SERVICES TO OFFENDERS	6	-	6	53	-	53	-
F. - EDUCATIONAL SERVICES	1,325	-	1,325	1,665	-	1,665	26%
G. - PRISON OFFICERS, MEDICAL AID SOCIETY (GRANT-IN-AID)	-	-	-	521	-	521	-
H. - COMPENSATION	3,547	-	3,547	2,973	-	2,973	-16%
I. - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	420	-	420	750	-	750	79%
Gross Total :-	335,935	38,048	373,983	322,015	30,100	352,115	-6%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	16,200	-	16,200	17,384	-	17,384	7%
Net Total :-	319,735	38,048	357,783	304,631	30,100	334,731	-6%
Net Decrease (€000)							23,052
<i>Exchequer pay included in above net total</i>			245,646			239,509	-2%
<i>Associated Public Service employees</i>			3,577			3,618	1%

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers	
2009	2010
3,395	3,436
182	182
3,577	3,618

Prison Officers	....
Other Prison Service Civilian Personnel	....
Rent allowance	....
Uniforms and miscellaneous allowances	....
Extra Attendance	....
Social Welfare - Employer's contributions	....

Total :-

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

- (i) Home travel
- (ii) Foreign travel
- (iii) Air Travel Emissions Offsetting Payments

Total :-

A.3 - INCIDENTAL EXPENSES:

1. Entertainment
2. Facilities
3. Uniforms for staffs
4. Staff training and development
5. Publications, advertising and miscellaneous
6. Fees payable to doctors, dentists and other miscellaneous fees

Total :-

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Postal services
2. Telecommunications

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer and data preparation equipment and related items
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies

Total :-

OTHER SERVICES

B. - BUILDINGS AND EQUIPMENT:

1. Sites, new works, alterations and additions (including furniture)
2. Maintenance and equipment
3. Rental for storage and accommodation

Total :-

C. - PRISON SERVICES ETC: (a)

(Estimated number of prisoners, 2009 - 3,881)

1. Victualling
2. Clothing, bedding, furniture, etc.
3. Utilities
4. Cleaning and Laundry services
5. Prisoners' gratuities
6. Medical supplies
7. Training equipment and materials
8. Recreation equipment and supplies
9. Miscellaneous

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
143,174	-	143,174	142,957	-	142,957
12,707	-	12,707	11,980	-	11,980
14,679	-	14,679	13,945	-	13,945
38,359	-	38,359	36,057	-	36,057
37,126	-	37,126	36,756	-	36,756
13,851	-	13,851	13,019	-	13,019
259,896	-	259,896	254,714	-	254,714
2,683	-	2,683	2,300	-	2,300
32	-	32	13	-	13
-	-	-	3	-	3
2,715	-	2,715	2,316	-	2,316
69	-	69	60	-	60
2,766	-	2,766	2,790	-	2,790
2,744	-	2,744	2,800	-	2,800
1,996	-	1,996	2,000	-	2,000
387	-	387	350	-	350
131	-	131	187	-	187
8,093	-	8,093	8,187	-	8,187
134	-	134	200	-	200
3,647	-	3,647	3,785	-	3,785
3,781	-	3,781	3,985	-	3,985
3,691	789	4,480	2,423	1,000	3,423
152	-	152	150	-	150
503	-	503	350	-	350
4,346	789	5,135	2,923	1,000	3,923
-	37,259	37,259	-	29,100	29,100
12,066	-	12,066	10,438	-	10,438
489	-	489	214	-	214
12,555	37,259	49,814	10,652	29,100	39,752
8,810	-	8,810	8,200	-	8,200
2,102	-	2,102	2,100	-	2,100
7,784	-	7,784	7,200	-	7,200
2,578	-	2,578	2,100	-	2,100
3,646	-	3,646	3,800	-	3,800
7,939	-	7,939	6,000	-	6,000
1,941	-	1,941	2,000	-	2,000
678	-	678	500	-	500
2,919	-	2,919	507	-	507
38,397	-	38,397	32,407	-	32,407

(a) The amount provided under this Subhead includes the value of the produce, estimated at €440,000, to be supplied from the Manufacturing Department and Farm.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
OTHER SERVICES - continued						
E. - PROBATION SERVICE - SERVICES TO OFFENDERS:						
1. Travel and Sub for Visitors	-	-	-	23	-	23
2. Assistance to people on Probation	6	-	6	30	-	30
Total :-	6	-	6	53	-	53
H. - COMPENSATION:						
1. Awards	1,013	-	1,013	1,973	-	1,973
2. Criminal Injuries	2,534	-	2,534	1,000	-	1,000
Total :-	3,547	-	3,547	2,973	-	2,973
J. - APPROPRIATIONS-IN-AID:						
1. Receipts from Manufacturing Department and Farm (including produce used in prisons)	985	-	985	905	-	905
2. European Social Fund	-	-	-	5	-	5
3. Proceeds from the sale of Prison property	-	-	-	-	-	-
4. Miscellaneous	545	-	545	519	-	519
5. Dormant Accounts Receipts	420	-	420	750	-	750
6. Receipts from Pension-related Deduction on Public Service Remuneration	14,250	-	14,250	15,205	-	15,205
Total :-	16,200	-	16,200	17,384	-	17,384

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2010 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

One hundred and two million, two hundred and three thousand euro

(€102,203,000)

- II. Subheads under which this Vote will be accounted for by the Courts Service.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	58,181	-	58,181	52,943	-	52,943	-9%
A.2 - TRAVEL AND SUBSISTENCE	3,955	-	3,955	3,416	-	3,416	-14%
A.3 - INCIDENTAL EXPENSES	10,695	-	10,695	8,413	-	8,413	-21%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,790	45	2,835	2,005	412	2,417	-15%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	947	8,288	9,235	1,049	5,045	6,094	-34%
A.6 - COURTHOUSE AND OFFICE PREMISES EXPENSES	20,306	-	20,306	17,972	-	17,972	-11%
A.7 - CONSULTANCY SERVICES	147	-	147	152	-	152	3%
A.8 - PAYMENTS TO THE INCORPORATED COUNCIL OF LAW REPORTING FOR IRELAND	-	-	-	57	-	57	-
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	95	-	95	-
<i>Subtotal :-</i>	<i>97,021</i>	<i>8,333</i>	<i>105,354</i>	<i>86,102</i>	<i>5,457</i>	<i>91,559</i>	<i>-13%</i>
OTHER SERVICES							
B.1 - COURTHOUSES (CAPITAL WORKS)	-	20,427	20,427	-	15,000	15,000	-27%
B.2 - PPP COSTS	-	-	-	21,163	-	21,163	-
B.3 - PPP COSTS - VAT PAYMENTS	-	-	-	-	21,000	21,000	-
<i>Gross Total :-</i>	<i>97,021</i>	<i>28,760</i>	<i>125,781</i>	<i>107,265</i>	<i>41,457</i>	<i>148,722</i>	<i>18%</i>
<i>Deduct :-</i>							
C. - APPROPRIATIONS-IN-AID	51,366	-	51,366	46,519	-	46,519	-9%
<i>Net Total :-</i>	<i>45,655</i>	<i>28,760</i>	<i>74,415</i>	<i>60,746</i>	<i>41,457</i>	<i>102,203</i>	<i>37%</i>

Net Increase (€000)

27,788

Exchequer pay included in above net total

55,486

50,359

-9%

Associated Public Service employees

1,027

1,002

-2%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	97,021	28,760	125,781	107,265	41,457	148,722
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	7,485	-	7,485	8,731	-	8,731
10 Office of Public Works	2,257	2,541	4,798	1,982	1,335	3,317
19 Justice, Equality and Law Reform	794	-	794	802	-	802
20 Garda Síochána	173	-	173	162	-	162
Central Fund - Judicial salaries and pensions ...	32,731	-	32,731	33,950	-	33,950
Total Expenditure :-	140,461	31,301	171,762	152,892	42,792	195,684
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	51,366	-	51,366	46,519	-	46,519
Extra Receipts payable to the Exchequer :-						
Court Fines	8,507	-	8,507	8,700	-	8,700
Road Traffic Act fines	15,700	-	15,700	16,000	-	16,000
Total Receipts :-	75,573	-	75,573	71,219	-	71,219
Notional rents on State owned properties	6,253	-	6,253	5,920	-	5,920

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers			2009 Provisional Outturn			2010 Estimate		
2009	2010		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
216	212	District Court, Provincial Areas	11,901	-	11,901	10,836	-	10,836
120	117	District Court, Dublin Metropolitan District	5,350	-	5,350	4,922	-	4,922
336	325	Circuit Court	16,273	-	16,273	14,870	-	14,870
192	188	Supreme Court and High Court	10,374	-	10,374	9,544	-	9,544
161	158	Courts Service	10,785	-	10,785	9,844	-	9,844
2	2	Property Arbitrators	335	-	335	308	-	308
		Overtime	459	-	459	413	-	413
		Social Welfare - Employer's contributions	2,704	-	2,704	2,206	-	2,206
1,027	1,002	Total :-	58,181	-	58,181	52,943	-	52,943
A.2 - TRAVEL AND SUBSISTENCE:								
Travelling and subsistence, etc., arising from:-								
(i) Home travel			3,843	-	3,843	3,357	-	3,357
(ii) Foreign travel:-								
(a) EU			12	-	12	16	-	16
(b) Other			98	-	98	33	-	33
(iii) Air Travel Emissions Offsetting Payments			2	-	2	10	-	10
Total :-			3,955	-	3,955	3,416	-	3,416
A.3 - INCIDENTAL EXPENSES:								
1. Entertainment			30	-	30	57	-	57
2. (i) Staff training			253	-	253	697	-	697
(ii) Judicial training			216	-	216	475	-	475
3. Miscellaneous			3,145	-	3,145	1,988	-	1,988
4. Stenography and other fees			6,041	-	6,041	4,365	-	4,365
5. Legal services			1,010	-	1,010	831	-	831
Total :-			10,695	-	10,695	8,413	-	8,413
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:								
Services rendered in respect of:								
1. Postal services			1,359	-	1,359	954	-	954
2. Telecommunications Current			1,431	-	1,431	1,051	-	1,051
3. Telecommunications Capital			-	45	45	-	412	412
Total :-			2,790	45	2,835	2,005	412	2,417
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:								
1. Computer and data preparation equipment and related items			-	1,666	1,666	-	1,500	1,500
2. Photocopying equipment and requisite materials			98	-	98	108	-	108
3. Other office machinery and related supplies			849	-	849	941	-	941
4. IT External Service Provision			-	6,622	6,622	-	3,545	3,545
Total :-			947	8,288	9,235	1,049	5,045	6,094
A.6 - COURTHOUSE AND OFFICE PREMISES EXPENSES:								
1. Maintenance			6,791	-	6,791	6,458	-	6,458
2. Heat, light, fuel			2,161	-	2,161	1,908	-	1,908
3. Furniture and fittings			361	-	361	572	-	572
4. General Office Expenses			3,557	-	3,557	2,862	-	2,862
5. Leases			7,436	-	7,436	6,172	-	6,172
Total :-			20,306	-	20,306	17,972	-	17,972
C. - APPROPRIATIONS-IN-AID:								
1. Fees			47,429	-	47,429	43,493	-	43,493
2. Miscellaneous			1,242	-	1,242	442	-	442
3. Receipts from Pension-related Deduction on Public Service Remuneration			2,695	-	2,695	2,584	-	2,584
Total :-			51,366	-	51,366	46,519	-	46,519

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Property Registration Authority.

Thirty-eight million, seven hundred and forty-nine thousand euro

(€38,749,000)

- II. Subheads under which this Vote will be accounted for by the Property Registration Authority.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	30,020	-	30,020	28,532	-	28,532	-5%
A.2 - TRAVEL AND SUBSISTENCE	95	-	95	126	-	126	33%
A.3 - INCIDENTAL EXPENSES	3,419	872	4,291	4,571	872	5,443	27%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,033	-	1,033	1,450	-	1,450	40%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,570	3,214	4,784	2,142	1,500	3,642	-24%
A.6 - OFFICE PREMISES EXPENSES	778	-	778	750	-	750	-4%
A.7 - CONSULTANCY SERVICES	28	-	28	55	-	55	96%
Gross Total :-	36,943	4,086	41,029	37,626	2,372	39,998	-3%
<i>Deduct :-</i>							
A.8 - APPROPRIATIONS-IN-AID	1,182	-	1,182	1,249	-	1,249	6%
Net Total :-	35,761	4,086	39,847	36,377	2,372	38,749	-3%
	Net Decrease (€000)						1,098
<i>Exchequer pay included in above net total</i>			28,838			27,283	-5%
<i>Associated Public Service employees</i>			609			604	-1%

	2009 Provisional Outturn		2010 Estimate		Change 2010 over 2009
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	350	-	-	-	%
	350	-	-	-	-

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	36,943	4,086	41,029	37,626	2,372	39,998
Estimated amounts included in the following Votes in connection with this service :-						
<i>Vote</i>						
7 Superannuation and Retired Allowances	3,516	-	3,516	4,101	-	4,101
10 Office of Public Works	2,185	770	2,955	1,877	405	2,282
19 Justice, Equality and Law Reform	252	-	252	255	-	255
Total Expenditure:-	42,896	4,856	47,752	43,859	2,777	46,636
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	1,182	-	1,182	1,249	-	1,249
Extra Receipts payable to the Exchequer :-						
Land Registry fees	37,033	-	37,033	37,000	-	37,000
Registry of Deeds fees	2,853	-	2,853	3,500	-	3,500
Ground Rent fees	87	-	87	120	-	120
Total Receipts:-	41,155	-	41,155	41,869	-	41,869
Notional rents on State owned properties	4,200	-	4,200	3,905	-	3,905

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
609	604
609	604

Staff
Overtime
Social Welfare - Employer's contributions

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
28,356	-	28,356	26,622	-	26,622
164	-	164	500	-	500
1,500	-	1,500	1,410	-	1,410
30,020	-	30,020	28,532	-	28,532
282	-	282	360	-	360
2,047	-	2,047	2,650	-	2,650
-	872	872	-	872	872
69	-	69	70	-	70
159	-	159	240	-	240
423	-	423	450	-	450
302	-	302	621	-	621
137	-	137	180	-	180
3,419	872	4,291	4,571	872	5,443
500	-	500	620	-	620
533	-	533	830	-	830
1,033	-	1,033	1,450	-	1,450
-	3,214	3,214	-	1,500	1,500
1,328	-	1,328	1,630	-	1,630
30	-	30	62	-	62
212	-	212	450	-	450
1,570	3,214	4,784	2,142	1,500	3,642
507	-	507	210	-	210
266	-	266	220	-	220
5	-	5	320	-	320
778	-	778	750	-	750
1,182	-	1,182	1,249	-	1,249
1,182	-	1,182	1,249	-	1,249

A.3 - INCIDENTAL EXPENSES:

1. Compensation
2. Ordnance Survey charges :-
 - (i) OSI Copyright - Current
 - (ii) OSI Copyright - Capital
 - (iii) GeoDirectory - Current
3. Staff training and development
4. Cleaning services and laundry
5. Uniforms, advertising, newspapers and miscellaneous
6. Property Registration Authority Members Fees

Total :-

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Postal services
2. Telecommunications

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer and data preparation equipment and related items:-
 - (i) Computer (Capital)
 - (ii) Computer (Current)
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies

Total :-

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture and fittings

Total :-

A.8 - APPROPRIATIONS-IN-AID:

1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

CHARITABLE DONATIONS AND BEQUESTS

I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Charitable Donations and Bequests Office.

Four hundred and twenty-five thousand euro

(€425,000)

II. Subheads under which this Vote will be accounted for by the Charitable Donations and Bequests Office.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current	Current	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	332	371	12%
A.2 - TRAVEL AND SUBSISTENCE	1	2	100%
A.3 - INCIDENTAL EXPENSES	28	30	7%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	9	12	33%
A.5 - OFFICE PREMISES EXPENSES	20	25	25%
<i>Gross Total:-</i>	390	440	13%
<i>Deduct :-</i>			
A.6. - APPROPRIATIONS-IN-AID	13	15	15%
<i>Net Total :-</i>	377	425	13%
	Net Increase (€000)		48
<i>Exchequer pay included in above net total</i>	320	357	12%
<i>Associated Public Service employees</i>	7	6	-14%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	390	-	390	440	-	440
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
10 Office of Public Works	52	22	74	48	12	60
Total Expenditure:-	442	22	464	488	12	500
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	13	-	13	15	-	15

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
7	6
7	6

Staff
Social Welfare - Employer's Contributions

Total :-

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
309	347
23	24
332	371
11	13
6	8
11	9
28	30
1	1
12	14
13	15

Total :-

Total :-

A.3 - INCIDENTAL EXPENSES:

Costs which cannot be charged against the funds of Charities:

1. Cleaning Services
2. Stationery Services
3. Miscellaneous

Total :-

A.6 - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

ENVIRONMENT, HERITAGE AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for the Environment, Heritage and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

(a) by way of current year provision

Two thousand, one hundred and seventy-four million, three hundred and twenty-seven thousand euro
(€1,174,327,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Three million, two hundred and seventy-seven thousand euro
(€3,277,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for the Environment, Heritage and Local Government.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES (a)	73,172	-	73,172	65,412	-	65,412	-11%
A.2 - TRAVEL AND SUBSISTENCE	2,194	-	2,194	2,697	-	2,697	23%
A.3 - INCIDENTAL EXPENSES	1,763	-	1,763	2,253	-	2,253	28%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,733	-	1,733	1,610	-	1,610	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	7,290	1,902	9,192	7,934	1,843	9,777	6%
A.6 - OFFICE PREMISES EXPENSES	727	-	727	1,635	-	1,635	125%
A.7 - CONSULTANCY SERVICES	228	-	228	260	-	260	14%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS ...	220	-	220	1	-	1	-
Subtotal:- *	87,327	1,902	89,229	81,802	1,843	83,645	-6%
HOUSING							
B.1 - SOCIAL HOUSING PROVISION AND SUPPORT (b) (c)	219,975	873,644	1,093,619	279,057	550,500	829,557	-24%
B.2 - LOCAL AUTHORITY ESTATE REGENERATION AND REMEDIAL WORKS	3,039	200,877	203,916	1,375	240,000	241,375	18%
B.3 - PRIVATE HOUSING ADAPTATION - GRANTS AND OTHER SUPPORTS (c)	8,062	85,978	94,040	4,632	89,500	94,132	-
Subtotal:-	231,076	1,160,499	1,391,575	285,064	880,000	1,165,064	-16%
WATER SERVICES							
C.1 - WATER SERVICES INVESTMENT PROGRAMME	-	512,000	512,000	-	508,000	508,000	-1%
Subtotal:-	-	512,000	512,000	-	508,000	508,000	-1%
ENVIRONMENT							
D.1 - ENVIRONMENTAL PROTECTION AGENCY	30,408	3,900	34,308	25,515	1,500	27,015	-21%
D.2 - ENVIRONMENTAL RADIATION POLICY	4,702	380	5,082	4,281	304	4,585	-10%
D.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	4,166	-	4,166	4,116	-	4,116	-1%
D.4 - CARBON FUND	-	53,000	53,000	-	33,223	33,223	-37%
D.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS	-	-	-	1,300	-	1,300	-
Subtotal:-	39,276	57,280	96,556	35,212	35,027	70,239	-27%
WASTE MANAGEMENT							
E.1 - RECYCLING SERVICES	-	-	-	-	-	-	-
E.2 - LANDFILL REMEDIATION	-	5,346	5,346	-	4,000	4,000	-25%
Subtotal:-	-	5,346	5,346	-	4,000	4,000	-25%

* Includes carryforward of savings of €1,213,000 from 2009 under the terms of the Administrative Budget Agreement.

(a) The 2010 provision reflects the cost of the discharge of certain functions in relation to the Foreshore transferred from Vote 31 (Agriculture, Fisheries and Food) with effect from 15 January 2010.

(b) The 2010 provision includes €125 million transferred from Vote 38 (Social and Family Affairs) to the Rental Accommodation Scheme.

(c) Part funded by the National Lottery.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
LOCAL GOVERNMENT							
F.1 - LOCAL GOVERNMENT FUND	443,000	-	443,000	226,403	-	226,403	-49%
F.2 - FIRE AND EMERGENCY SERVICES	1,202	20,500	21,702	1,250	18,000	19,250	-11%
F.3 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE	1,591	8,421	10,012	1,600	7,300	8,900	-11%
F.4 - COMMUNITY AND SOCIAL INCLUSION	4,734	1,245	5,979	4,055	1,600	5,655	-5%
F.5 - DISABILITY SERVICES	2,961	8,948	11,909	500	7,700	8,200	-31%
F.6 - ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUND)	500	-	500	1,000	-	1,000	100%
<i>Subtotal:-</i>	453,988	39,114	493,102	234,808	34,600	269,408	-45%
HERITAGE							
G.1 - GRANT FOR AN CHOMHAIRLE OI DHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)	5,142	5,000	10,142	3,982	4,500	8,482	-16%
G.2 - BUILT HERITAGE	5,216	11,548	16,764	4,715	11,500	16,215	-3%
G.3 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	18,506	7,857	26,363	17,385	14,200	31,585	20%
G.4 - IRISH HERITAGE TRUST	484	-	484	436	-	436	-10%
<i>Subtotal:-</i>	29,348	24,405	53,753	26,518	30,200	56,718	6%
PLANNING							
H.1 - AN BORD PLEANÁLA	15,331	-	15,331	13,029	-	13,029	-15%
H.2 - PLANNING TRIBUNAL	5,910	-	5,910	5,984	-	5,984	1%
H.3 - URBAN REGENERATION	-	719	719	-	102	102	-86%
H.4 - TIDY TOWNS COMPETITION	289	-	289	289	-	289	-
H.5 - PLANNING AND DEVELOPMENT, ETC.	175	-	175	237	-	237	35%
H.6 - FORESHORE (a)	-	-	-	1,012	-	1,012	-
<i>Subtotal:-</i>	21,705	719	22,424	20,551	102	20,653	-8%
OTHER SERVICES							
I.1 - IRISH WATER SAFETY ASSOCIATION	556	-	556	539	-	539	-3%
I.2 - MISCELLANEOUS SERVICES	1,532	7,510	9,042	1,886	15,331	17,217	90%
<i>Subtotal:-</i>	2,088	7,510	9,598	2,425	15,331	17,756	85%
<i>Gross Total:-</i>	864,808	1,808,775	2,673,583	686,380	1,509,103	2,195,483	-18%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID (a)	21,689	-	21,689	21,156	-	21,156	-2%
<i>Net Total :-</i>	843,119	1,808,775	2,651,894	665,224	1,509,103	2,174,327	-18%

Net Decrease (€000)

477,567

Exchequer pay included in above net total

107,440

96,286

-10%

Associated Public Service employees

1,869

1,816

-3%

Associated Public Service pensioners

130

138

6%

Subhead under which it is intended to apply the amount of €3,277 million in unspent 2009 appropriations to capital supply services.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	
D.4 - CARBON FUND	6,277	3,277	-48%
	6,277	3,277	-48%

(a) The 2010 provision reflects the cost of the discharge of certain functions in relation to the Foreshore transferred from Vote 31 (Agriculture, Fisheries and Food) with effect from January 2010.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers	
2009	2010
31	31
81	80
130	128
260	256
111	125
80	79
133	132
188	186
41	41
27	27
1,082	1,085

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Minister, Ministers of State, Secretariat and Legal	2,094	-	2,094	1,981	-	1,981
Local Government Division	5,225	-	5,225	4,434	-	4,434
Corporate Services Division	7,242	-	7,242	6,499	-	6,499
Water and Natural Heritage	13,253	-	13,253	12,803	-	12,803
Heritage and Planning ...	7,819	-	7,819	7,513	-	7,513
Environment Division	5,379	-	5,379	3,779	-	3,779
Housing Division	7,531	-	7,531	6,211	-	6,211
MET Éireann	12,062	-	12,062	10,398	-	10,398
Local Government Audit Service	3,186	-	3,186	2,748	-	2,748
Services attendants/officers and cleaning services	808	-	808	749	-	749
Allowances	3,335	-	3,335	3,060	-	3,060
Overtime	904	-	904	1,330	-	1,330
Recoupment for staff on loan	907	-	907	764	-	764
Social Welfare - Employer's contributions	3,427	-	3,427	3,143	-	3,143
Total :-	73,172	-	73,172	65,412	-	65,412
A.3 - INCIDENTAL EXPENSES:						
1. General Advertising and Publicity	126	-	126	101	-	101
2. Staff training and development	735	-	735	857	-	857
3. Official Entertainment	65	-	65	95	-	95
4. Miscellaneous	836	-	836	1,200	-	1,200
- <i>Comhairle Gaeilge an Rialtais Aitiúil</i>	1	-	1	-	-	-
Total :-	1,763	-	1,763	2,253	-	2,253
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:						
1. Postal services	196	-	196	290	-	290
2. Telephones etc. ...	1,537	-	1,537	1,320	-	1,320
Total :-	1,733	-	1,733	1,610	-	1,610
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:						
1. Management Information Framework	372	-	372	424	-	424
2. Computer and data preparation equipment and related items	2,831	670	3,501	2,740	523	3,263
3. Photocopying equipment and requisite materials	165	-	165	194	-	194
4. Other office machinery and related supplies	32	-	32	119	-	119
5. Printing, publications and stationery services, etc.	477	-	477	775	-	775
6. Met Éireann administrative expenses	2,949	853	3,802	3,176	798	3,974
7. IT External Operational Service	181	379	560	506	522	1,028
- <i>Environmental Information Service: administrative expenses</i>	283	-	283	-	-	-
Total :-	7,290	1,902	9,192	7,934	1,843	9,777
A.7 - CONSULTANCY SERVICES:						
1. Consultancy Services	228	-	228	260	-	260
Total :-	228	-	228	260	-	260

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
HOUSING						
B.1 - SOCIAL HOUSING PROVISION AND SUPPORT:						
1. Local Authority Housing	642	690,536	691,178	25,000	366,500	391,500
2. Voluntary Housing Capital Assistance	-	158,513	158,513	-	145,000	145,000
3. Traveller Accommodation	7,173	19,602	26,775	6,439	35,000	41,439
4. Childcare facilities	-	540	540	-	500	500
5. National Traveller Consultative Committee	27	-	27	28	-	28
6. Accommodation for Homeless...	56,057	-	56,057	56,000	-	56,000
7. Loan Charges on Capital Loans and Subsidy Scheme	69,896	-	69,896	64,425	-	64,425
8. Housing and Building Standard research, advice, etc.	2,180	-	2,180	1,684	-	1,684
9. Local Drugs Task Force	461	-	461	461	-	461
10. Rental Accommodation Scheme (b)	83,395	-	83,395	125,000	-	125,000
11. Communal facilities in Housing Projects	-	4,453	4,453	-	3,500	3,500
12. Grant for Administration and General Expenses of Building Regulations Advisory Body	11	-	11	20	-	20
- <i>Housing Management Initiative</i>	133	-	133	-	-	-
Total :-	219,975	873,644	1,093,619	279,057	550,500	829,557
B.2 - LOCAL AUTHORITY ESTATE REGENERATION AND REMEDIAL WORKS:						
1. Regeneration/Remedial Works (a)	-	200,877	200,877	-	195,000	195,000
2. Energy Efficiency - Retrofitting	-	-	-	-	45,000	45,000
3. Sustainable Communities Fund	3,039	-	3,039	1,375	-	1,375
Total :-	3,039	200,877	203,916	1,375	240,000	241,375
B.3 - PRIVATE HOUSING ADAPTATION - GRANTS AND OTHER SUPPORTS:						
1. Private Housing Grants	-	75,864	75,864	-	80,000	80,000
2. Sites Subsidies	-	6,938	6,938	-	6,000	6,000
3. Mortgage Allowances	-	3,176	3,176	-	3,500	3,500
4. Affordable Housing/Shared Ownership subsidy	3,824	-	3,824	2,500	-	2,500
5. Subsidies and loan guarantees	-	-	-	5	-	5
6. Affordable Homes Partnership	3,210	-	3,210	2,127	-	2,127
- <i>Rent Tribunal</i>	28	-	28	-	-	-
- <i>Private Rented Sector Support</i>	1,000	-	1,000	-	-	-
Total :-	8,062	85,978	94,040	4,632	89,500	94,132
WATER SERVICES						
C.1 - WATER SERVICES INVESTMENT PROGRAMME, etc.:						
1. Major public water supply and sewerage schemes	-	412,000	412,000	-	415,000	415,000
2. Rural water programme	-	100,000	100,000	-	93,000	93,000
Total :-	-	512,000	512,000	-	508,000	508,000
ENVIRONMENT						
D.1 - ENVIRONMENTAL PROTECTION AGENCY:						
Grant towards the administration, provision of accommodation and general expenses of the Agency:						
1. Environmental Protection Agency	27,417	3,900	31,317	23,210	1,500	24,710
2. Superannuation Payments	2,991	-	2,991	2,305	-	2,305
Total :-	30,408	3,900	34,308	25,515	1,500	27,015
D.2 - ENVIRONMENTAL RADIATION POLICY:						
1. Radiological Protection Institute of Ireland - Grant for General Expenses	3,865	380	4,245	3,381	304	3,685
2. Nuclear Safety	837	-	837	900	-	900
Total :-	4,702	380	5,082	4,281	304	4,585
D.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS:						
1. Subscriptions to International Organisations	1,439	-	1,439	1,366	-	1,366
2. Subscriptions to International Meteorological Organisations	2,727	-	2,727	2,750	-	2,750
Total :-	4,166	-	4,166	4,116	-	4,116

(a) In addition to Exchequer expenditure in 2009, an estimated €110m in local authority capital receipts were spent on these services, giving total estimated capital expenditure as follows: B.2.1 2009 - €311m. Internal capital receipts in 2010 will be expended directly by local authorities mainly on improvements to their housing stock

(b) The 2010 provision includes €125 million transferred from Vote 38 (Social and Family Affairs) to the Rental Accommodation Scheme.

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
LOCAL GOVERNMENT							
F.2 -	FIRE AND EMERGENCY SERVICES:						
1.	Grants to local authorities in respect of fire stations and appliances, communications, emergency and other rescue equipment	-	20,500	20,500	-	18,000	18,000
2.	Miscellaneous, including training, expenses of working groups, committees, consultancy services, etc.	313	-	313	589	-	589
3.	Grant to Fire Services Council	170	-	170	1	-	1
4.	Fire Safety Promotion	719	-	719	660	-	660
	Total :-	1,202	20,500	21,702	1,250	18,000	19,250
F.3 -	LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE:						
1.	Grants to local authorities and An Chomhairle Leabharlanna in respect of the development and improvement of the library and archive service, including ICT	1,591	8,421	10,012	1,600	7,300	8,900
	Total :-	1,591	8,421	10,012	1,600	7,300	8,900
F.4 -	COMMUNITY AND SOCIAL INCLUSION:						
1.	Voluntary and Community fora	1,300	-	1,300	1,175	-	1,175
2.	PPF - RAPID ...	3,434	-	3,434	2,880	-	2,880
3.	Social and Community Facilities	-	1,245	1,245	-	1,600	1,600
	Total :-	4,734	1,245	5,979	4,055	1,600	5,655
HERITAGE							
G.1 -	GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY):						
1.	Administration and general expenses	1,860	-	1,860	1,740	-	1,740
2.	Heritage Projects	3,282	5,000	8,282	2,242	4,500	6,742
	Total :-	5,142	5,000	10,142	3,982	4,500	8,482
G.2 -	BUILT HERITAGE:						
1.	Archaeological Protection	2,293	438	2,731	1,897	400	2,297
2.	Architectural Inventory	517	-	517	500	-	500
3.	Architectural Policy Initiatives	175	-	175	407	-	407
4.	Architectural Protection Grants	1,270	4,438	5,708	936	3,750	4,686
5.	Conservation Grant under Urban Renewal	-	1,695	1,695	-	1,900	1,900
6.	Built Heritage Capital	-	4,977	4,977	-	5,450	5,450
7.	Miscellaneous	961	-	961	975	-	975
	Total :-	5,216	11,548	16,764	4,715	11,500	16,215
G.3 -	NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE):						
		Numbers					
		2009	2010				
	Pay	109	107	5,127	-	5,127	5,100
	Non-Pay			13,379	-	13,379	12,285
	Total :-	109	107	18,506	-	18,506	17,385

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
OTHER SERVICES						
I.2 - MISCELLANEOUS SERVICES:						
1. Local government, inquiries, studies, etc.	129	-	129	195	-	195
2. Pension payments in respect of former employees of the Environmental Research Unit	76	-	76	76	-	76
3. Contribution to Pensions Bodies	84	-	84	90	-	90
4. Legal Expenses	484	-	484	611	-	611
5. Franchise, etc.	466	1	467	290	160	450
6. Miscellaneous Capital Services	-	1,579	1,579	-	4,478	4,478
7. Dog Control	53	-	53	53	-	53
8. E-Procurement	128	-	128	150	-	150
9. Subsidies to Local Authorities towards Loan Charges in respect of the Provision of Capital Services	-	-	-	1	-	1
10. Recoupment of expenditure on foot of certain malicious injuries	87	-	87	184	-	184
11. Programme for peace and reconciliation	-	5,930	5,930	-	10,193	10,193
12. INTERREG Programme	-	-	-	-	500	500
13. Miscellaneous	-	-	-	236	-	236
- Grant to Irish Architectural Archive	25	-	25	-	-	-
Total :-	1,532	7,510	9,042	1,886	15,331	17,217
J. - APPROPRIATIONS-IN-AID:						
1. Fees payable by Local Authorities, etc., for audit of their accounts	2,411	-	2,411	2,040	-	2,040
2. Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 1993)	726	-	726	735	-	735
3. Receipt from EU for FEOGA element of the Programme for Peace and Reconciliation	-	-	-	-	-	-
4. MET Eireann Receipts	9,891	-	9,891	9,300	-	9,300
5. Rents (including receipts from lettings of fishing rights, etc.)	150	-	150	120	-	120
6. Sales of Property	55	-	55	35	-	35
7. Services and Charges at National Parks and Wildlife Sites	580	-	580	550	-	550
8. Miscellaneous Receipts	894	-	894	150	-	150
9. Dormant Accounts Receipts	500	-	500	1,000	-	1,000
10. Foreshore Receipts	-	-	-	1,180	-	1,180
11. Receipts from Pension-related Deduction on Public Service Remuneration	6,482	-	6,482	6,046	-	6,046
Total :-	21,689	-	21,689	21,156	-	21,156

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	23,394	-	23,394	23,000	-	23,000	-2%
Landfill Levy	32,758	-	32,758	37,000	-	37,000	13%
Interest	355	-	355	400	-	400	13%
Total Income :-	56,507	-	56,507	60,400	-	60,400	7%
Expenditure:							
Costs incurred by the Revenue Commissioners	397	-	397	450	-	450	13%
Capital Schemes	-	2,345	2,345	-	7,000	7,000	199%
Current Schemes	53,994	-	53,994	64,750	-	64,750	20%
Total Expenditure :-	54,391	2,345	56,736	65,200	7,000	72,200	27%
Excess of Income over Expenditure	-	-	(229)	-	-	(11,800)	-
Balance of Fund at 31 December 2008	-	-	40,200	-	-	-	-
Balance of Fund at 31 December 2009 (projected)	-	-	39,971	-	-	-	-
Balance of Fund at 31 December 2010 (projected)	-	-	-	-	-	28,171	-

Estimate of Income and Expenditure of the Local Government Fund (Subhead F.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Exchequer	443,000	-	443,000	226,403	-	226,403	-49%
Motor Tax Receipts	1,056,042	-	1,056,042	1,025,000	-	1,025,000	-3%
Interest from LGF monies invested with NTMA	1,398	-	1,398	1,000	-	1,000	-28%
Total Income :-	1,500,440	-	1,500,440	1,252,403	-	1,252,403	-17%
Expenditure:							
General Purpose payments	832,669	-	832,669	764,000	-	764,000	-8%
Regional and Local Roads payments	548,190	-	548,190	412,000	-	412,000	-25%
Other Miscellaneous Schemes	83,294	-	83,294	69,764	-	69,764	-16%
Total Expenditure :-	1,464,153	-	1,464,153	1,245,764	-	1,245,764	-15%
Excess of Income over Expenditure	36,287	-	36,287	6,639	-	6,639	-82%
Balance of Fund at 31 December 2008	8,176	-	8,176	-	-	-	-
Balance of Fund at 31 December 2009 (projected)	44,463	-	44,463	-	-	-	-
Balance of Fund at 31 December 2010 (projected)	-	-	-	51,102	-	51,102	-

EDUCATION AND SCIENCE

I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Education and Science, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

(a) by way of current year provision

Eight thousand, two hundred and seventy-nine million, nine hundred and seventy-nine thousand euro

(€8,279,979,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Seventy-nine million euro

(€79,000,000)

II. Subheads under which this Vote will be accounted for by the Office of the Minister for Education and Science.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	65,005	-	65,005	61,429	-	61,429	-6%
A.2 - TRAVEL AND SUBSISTENCE	1,892	-	1,892	1,890	-	1,890	-
A.3 - INCIDENTAL EXPENSES	1,182	-	1,182	1,355	-	1,355	15%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,778	-	2,778	3,250	-	3,250	17%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	3,556	1,097	4,653	4,008	3,100	7,108	53%
A.6 - OFFICE PREMISES EXPENSES	1,572	-	1,572	2,100	-	2,100	34%
A.7 - CONSULTANCY SERVICES	54	-	54	100	-	100	85%
A.8 - REGIONAL OFFICE SERVICE	226	-	226	260	-	260	15%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	906	-	906	863	-	863	-5%
A.10 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,853	-	18,853	22,414	-	22,414	19%
<i>Subtotal:-</i>	96,024	1,097	97,121	97,669	3,100	100,769	4%
OTHER SERVICES							
B.1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	941	-	941	864	-	864	-8%
B.2 - TRANSPORT SERVICES	177,567	-	177,567	186,000	-	186,000	5%
B.3 - INTERNATIONAL ACTIVITIES	1,078	-	1,078	1,212	-	1,212	12%
B.4 - UNESCO CONTRIBUTION AND INTERNATIONAL EDUCATION EXCHANGES	2,063	-	2,063	2,174	-	2,174	5%
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES	5,929	-	5,929	6,001	-	6,001	1%
B.6 - TEACHER EDUCATION (a)	26,222	-	26,222	29,793	-	29,793	14%
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT	4,637	-	4,637	3,837	-	3,837	-17%
B.8 - PAYMENTS IN RESPECT OF LOCAL DRUG TASK FORCE PROJECTS (GRANT-IN-AID)	3,643	-	3,643	2,461	-	2,461	-32%
B.9 - NATIONAL COUNCIL FOR SPECIAL EDUCATION	9,250	-	9,250	9,215	-	9,215	-
B.10 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING)	2,794	5,800	8,594	2,000	3,000	5,000	-42%
B.11 - OCCUPATIONAL HEALTH STRATEGY FOR FIRST AND SECOND LEVEL TEACHERS	1,602	-	1,602	1,800	-	1,800	12%
B.12 - RESIDENTIAL INSTITUTIONS REDRESS	95,244	-	95,244	53,249	-	53,249	-44%
B.13 - ROYAL IRISH ACADEMY OF MUSIC GENERAL EXPENSES (GRANT-IN-AID)	3,954	-	3,954	3,635	-	3,635	-8%

(a) Elements of four different subheads are being combined in 2010 under an expanded subhead B.06, Teacher Education. To facilitate year-on-year comparison of funding allocations, the 2009 allocations for these activities (under B.06 In Career Development, B.17.8 Early Literacy, C.05.12 Substance Misuse and D.08.10 Student Behaviour Taskforce in the 2009 Revised Estimates Volume) are now shown under Subhead B.06 above, rather than under their actual 2009 subhead as per the Revised Estimates Volume.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
B.14 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF CULTURAL, SCIENTIFIC AND EDUCATIONAL ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	207	-	207	196	-	196	-5%
B.15 - NORTH/SOUTH CO-OPERATION FUNDING	1,373	-	1,373	3,600	-	3,600	162%
B.16 - FUND FOR GENERAL EXPENSES OF ORGANISATIONS INVOLVED IN THE PROMOTION OF IRELAND AS AN INTERNATIONAL EDUCATION CENTRE	686	-	686	229	-	229	-67%
B.17 - MISCELLANEOUS (a)	4,134	-	4,134	5,893	-	5,893	43%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	12,617	22,555	35,172	13,578	43,000	56,578	61%
B.19 - COMMISSION ON CHILD ABUSE	3,570	-	3,570	15,944	-	15,944	-
B.20 - SCHOOL COMPLETION PROGRAMME	31,000	-	31,000	31,000	-	31,000	-
B.21 - NATIONAL EDUCATION WELFARE BOARD ...	9,630	-	9,630	9,575	-	9,575	-1%
B.22 - NATIONAL QUALIFICATIONS FRAMEWORK	10,179	500	10,679	9,652	1,000	10,652	-
<i>Subtotal:-</i>	408,320	28,855	437,175	391,908	47,000	438,908	-
FIRST-LEVEL EDUCATION GRANTS & SERVICES							
C.1 - SALARIES, ETC., OF TEACHERS	2,105,660	-	2,105,660	1,994,399	-	1,994,399	-5%
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES	519	-	519	509	-	509	-2%
C.3 - CAPITATION GRANTS TOWARDS OPERATING COSTS OF NATIONAL SCHOOLS	184,385	-	184,385	196,836	-	196,836	7%
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS AND CLERICAL OFFICERS	303,631	-	303,631	288,590	-	288,590	-5%
C.5 - OTHER GRANTS AND SERVICES (a)	68,734	-	68,734	70,105	-	70,105	2%
C.6 - SUPERANNUATION, ETC., OF TEACHERS	458,171	-	458,171	444,355	-	444,355	-3%
C.7 - SPECIAL EDUCATION INITIATIVES	11,919	-	11,919	12,097	-	12,097	1%
<i>Subtotal:-</i>	3,133,019	-	3,133,019	3,006,891	-	3,006,891	-4%
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS	1,282,934	-	1,282,934	1,177,768	-	1,177,768	-8%
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS	102,939	-	102,939	117,447	-	117,447	14%
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS AND CLERICAL OFFICERS	47,393	-	47,393	47,936	-	47,936	1%
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	327,090	-	327,090	318,477	-	318,477	-3%

(a) Elements of four different subheads are being combined in 2010 under an expanded subhead B.06, Teacher Education. To facilitate year-on-year comparison of funding allocations, the 2009 allocations for these activities (under B.06 In Career Development, B.17.8 Early Literacy, C.05.12 Substance Misuse and D.08.10 Student Behaviour Taskforce in the 2009 Revised Estimates Volume) are now shown under Subhead B.06 above, rather than under their actual 2009 subhead as per the Revised Estimates Volume.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES - continued	€000	€000	€000	€000	€000	€000	%
D.5 - COMPREHENSIVE AND COMMUNITY SCHOOLS - RUNNING COSTS	48,131	-	48,131	47,447	-	47,447	-1%
D.6 - ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT)	952,798	-	952,798	905,674	-	905,674	-5%
D.7 - PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES	218,677	-	218,677	207,128	-	207,128	-5%
D.8 - MISCELLANEOUS (a)	19,216	-	19,216	18,836	-	18,836	-2%
D.9 - SPECIAL INITIATIVES ADULT EDUCATION	44,758	-	44,758	45,758	-	45,758	2%
D.10 - STATE EXAMINATIONS COMMISSION	56,943	-	56,943	54,510	-	54,510	-4%
<i>Subtotal:-</i>	3,100,879	-	3,100,879	2,940,981	-	2,940,981	-5%
THIRD LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
E.1 - STUDENT SUPPORT	306,056	-	306,056	324,449	-	324,449	6%
E.2 - UNIVERSITY SCHOLARSHIPS	1,316	-	1,316	1,626	-	1,626	24%
E.3 - AN tÚDARÁS UM ARD-OIDEACHAS - GRANT-IN-AID FOR GENERAL EXPENSES	5,853	-	5,853	5,600	-	5,600	-4%
E.4 - AN tÚDARÁS UM ARD-OIDEACHAS - GENERAL CURRENT GRANTS TO UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID)	1,318,083	-	1,318,083	1,194,183	-	1,194,183	-9%
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	12,132	-	12,132	11,516	-	11,516	-5%
E.6 - STRATEGIC INNOVATION FUND	27,068	-	27,068	18,000	-	18,000	-34%
E.7 - DUBLIN DENTAL HOSPITAL - DENTAL EDUCATION GRANT (GRANT-IN-AID)	13,231	-	13,231	12,335	-	12,335	-7%
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)	7,905	-	7,905	7,213	-	7,213	-9%
E.9 - GRANT IN RESPECT OF TUITION FEES TO DESIGNATED NON-HIGHER EDUCATION AUTHORITY THIRD-LEVEL INSTITUTIONS	4,540	-	4,540	4,725	-	4,725	4%
E.10 - MISCELLANEOUS	203	-	203	220	-	220	8%
E.11 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS	18,329	-	18,329	17,787	-	17,787	-3%
E.12 - ALLEVIATION OF DISADVANTAGE	17,984	-	17,984	16,000	-	16,000	-11%
E.13 - RESEARCH AND DEVELOPMENT ACTIVITIES (b)	86,989	-	86,989	82,392	-	82,392	-5%
E.14 - GRANGEGORMAN DEVELOPMENT AGENCY	1,032	-	1,032	1,831	-	1,831	77%
- PAYMENTS IN RELATION TO THE WINDING UP OF ST. CATHERINE'S COLLEGE OF EDUCATION	223	-	223	-	-	-	-
<i>Subtotal:-</i>	1,820,944	-	1,820,944	1,697,877	-	1,697,877	-7%

(a) Elements of four different subheads are being combined in 2010 under an expanded subhead B.06, Teacher Education. To facilitate year-on-year comparison of funding allocations, the 2009 allocations for these activities (under B.06 In Career Development, B.17.8 Early Literacy, C.05.12 Substance Misuse and D.08.10 Student Behaviour Taskforce in the 2009 Revised Estimates Volume) are now shown under Subhead B.06 above, rather than under their actual 2009 subhead as per the Revised Estimates Volume.

(b) Part of this Subhead is included in the Single Funding Stream for Science, Technology and Innovation shown in Appendix 4.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
CAPITAL SERVICES							
	€000	€000	€000	€000	€000	€000	%
F.1 BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL SCHOOLS	-	328,946	328,946	-	306,800	306,800	-7%
F.2 SECOND-LEVEL SCHOOLS - BUILDING GRANTS AND CAPITAL COSTS	-	197,026	197,026	-	200,000	200,000	2%
F.3 AN tÚDARÁS UM ARD-OIDEACHAS - BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY, DESIGNATED INSTITUTIONS OF HIGHER EDUCATION AND RESEARCH AND DEVELOPMENT (GRANT-IN-AID) (a) ..	-	199,687	199,687	-	140,590	140,590	-30%
F.4 BUILDING GRANTS AND CAPITAL COSTS OF OTHER THIRD LEVEL INSTITUTIONS	-	159	159	-	165	165	4%
F.5 PUBLIC PRIVATE PARTNERSHIP COSTS	29,356	11,424	40,780	32,286	17,773	50,059	23%
<i>Subtotal:-</i>	29,356	737,242	766,598	32,286	665,328	697,614	-9%
<i>Gross Total :-</i>	8,588,542	767,194	9,355,736	8,167,612	715,428	8,883,040	-5%
<i>Deduct:-</i>							
G.- APPROPRIATIONS-IN-AID	572,808	6,673	579,481	599,720	3,341	603,061	4%
<i>Net Total :-</i>	8,015,734	760,521	8,776,255	7,567,892	712,087	8,279,979	-6%
Net Decrease (€000)							496,276
<i>Exchequer pay included in above net total</i>			5,378,061			4,944,478	-8%
<i>Exchequer pensions included in above net total</i>			796,615			778,439	-2%
<i>Associated Public Service employees</i>			95,119			96,148	1%
<i>Associated Public Service pensioners</i>			26,716			28,142	5%

Subheads under which it is intended to apply the amount of €79 million in unspent 2009 appropriations to capital supply services.

	2009 Provisional Outturn		2010 Estimate		Change 2010 over 2009
	Application of Deferred Surrender				
	€000		€000		%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	-			7,000	-
F.1 BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL SCHOOLS	-			72,000	-
	-			79,000	-

(a) Part of this Subhead is included in the Single Funding Stream for Science, Technology and Innovation shown in Appendix 4.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this Service is estimated as follows :-						
Gross provisional outturn and estimate preceeding	8,588,542	767,194	9,355,736	8,167,612	715,428	8,883,040
Estimated amounts included in the following Votes in connection with this Service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	18,357	-	18,357	21,413	-	21,413
10 Office of Public Works	5,984	1,633	7,617	5,162	858	6,020
20 Garda Síochána	185	-	185	174	-	174
Central Fund - Ministerial pensions (No.38 of 1938, etc.)	348	-	348	355	-	355
Total Expenditure:-	8,613,416	768,827	9,382,243	8,194,716	716,286	8,911,002
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceeding	572,808	6,673	579,481	599,720	3,341	603,061
Notional rents on State-owned properties	4,334	-	4,334	4,005	-	4,005

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:			2009 Provisional Outturn			2010 Estimate		
Numbers			Current	Capital	Total	Current	Capital	Total
2009	2010		€000	€000	€000	€000	€000	€000
320	306	Minister, Minister of State and Secretariat and other Central Services	17,219	-	17,219	16,264	-	16,264
666	639	First and Second-Level Education	35,953	-	35,953	33,958	-	33,958
28	27	Further Education	1,516	-	1,516	1,432	-	1,432
64	61	Higher Education and Research	3,456	-	3,456	3,264	-	3,264
47	44	Other key services	2,486	-	2,486	2,348	-	2,348
GENERAL								
		Overtime	605	-	605	600	-	600
		PRSI - Employer's contributions	3,770	-	3,770	3,563	-	3,563
1,125	1,077							
Total :-			65,005	-	65,005	61,429	-	61,429
A.3 - INCIDENTAL EXPENSES:								
1.		Entertainment	7	-	7	5	-	5
2.		Staff training and development	502	-	502	600	-	600
3.		Uniforms, cleaning services, advertising, laundry, newspapers and miscellaneous	673	-	673	750	-	750
Total :-			1,182	-	1,182	1,355	-	1,355
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:								
1.		Postal services	1,833	-	1,833	1,900	-	1,900
2.		Telecommunications services	945	-	945	1,350	-	1,350
Total :-			2,778	-	2,778	3,250	-	3,250
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:								
1.		Computer and data preparation equipment and related items	2,451	1,097	3,548	2,825	1,800	4,625
2.		Photocopying equipment and requisite materials	783	-	783	100	-	100
3.		Other office machinery and related supplies	-	-	-	286	-	286
4.		Printing, binding and stationery services, etc.	-	-	-	397	-	397
5.		IT External Service Provision	-	-	-	-	1,300	1,300
6.		Contractors	322	-	322	400	-	400
Total :-			3,556	1,097	4,653	4,008	3,100	7,108
A.7 - CONSULTANCY SERVICES:								
1.		I.T. Consultancy Services	54	-	54	100	-	100
Total :-			54	-	54	100	-	100
A.10 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE:								
Numbers		General Running Expenses						
2009	2010	Pay	16,118	-	16,118	18,024	-	18,024
174	236	Non-Pay	2,735	-	2,735	4,390	-	4,390
Total :-			18,853	-	18,853	22,414	-	22,414
OTHER SERVICES								
B.1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS								
General Running Expenses:								
		Pay	641	-	641	579	-	579
		Non-Pay	300	-	300	285	-	285
Total :-			941	-	941	864	-	864
B.3 - INTERNATIONAL ACTIVITIES:								
1.		International Apprentices Competition	151	-	151	165	-	165
2.		International Conferences	11	-	11	20	-	20
3.		European University Institute, Florence	586	-	586	596	-	596
4.		Miscellaneous International Activities	330	-	330	431	-	431
Total :-			1,078	-	1,078	1,212	-	1,212

			2009 Provisional Outturn			2010 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
OTHER SERVICES - continued								
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES:								
1. Research and development			213	-	213	286	-	286
2. EU projects			1,302	-	1,302	1,300	-	1,300
3. Programme to promote gender equality in education			4,414	-	4,414	4,415	-	4,415
Total :-			5,929	-	5,929	6,001	-	6,001
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT:								
Numbers		General Running Expenses						
2009	2010	Pay	1,732	-	1,732	1,862	-	1,862
31	29	Non-Pay	2,905	-	2,905	1,975	-	1,975
Total :-			4,637	-	4,637	3,837	-	3,837
B.9 - NATIONAL COUNCIL FOR SPECIAL EDUCATION:								
Numbers		General Running Expenses						
2009	2010	Pay	6,234	-	6,234	7,099	-	7,099
105	110	Non-Pay	3,016	-	3,016	2,116	-	2,116
Total :-			9,250	-	9,250	9,215	-	9,215
B.10- EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING):								
1. Non-Pay			2,794	-	2,794	2,000	-	2,000
2. Capital			-	5,800	5,800	-	3,000	3,000
Total :-			2,794	5,800	8,594	2,000	3,000	5,000
B.12 - RESIDENTIAL INSTITUTIONS REDRESS:								
Numbers		General Running Expenses						
2009	2010	Pay	1,432	-	1,432	1,223	-	1,223
28	28	Non-Pay	93,812	-	93,812	52,026	-	52,026
Total :-			95,244	-	95,244	53,249	-	53,249
B.13 - ROYAL IRISH ACADEMY OF MUSIC								
General Running Expenses								
Pay			3,356	-	3,356	3,075	-	3,075
Non-Pay			146	-	146	146	-	146
Pension			452	-	452	414	-	414
Total :-			3,954	-	3,954	3,635	-	3,635
B.19 - COMMISSION ON CHILD ABUSE								
Numbers		General Running Expenses						
2009	2010	Pay	1,389	-	1,389	904	-	904
10	5	Non-Pay	2,181	-	2,181	15,040	-	15,040
Total :-			3,570	-	3,570	15,944	-	15,944
B.22- NATIONAL QUALIFICATIONS FRAMEWORK:								
General Running Expenses								
Pay			4,265	-	4,265	3,952	-	3,952
Non-Pay			5,579	-	5,579	5,365	-	5,365
Pension			335	-	335	335	-	335
Capital			-	500	500	-	1,000	1,000
Total :-			10,179	500	10,679	9,652	1,000	10,652
FIRST-LEVEL EDUCATION GRANTS & SERVICES								
C.1 - SALARIES, ETC., OF TEACHERS :								
Numbers		1. Salaries and Allowances: including allowances for posts of responsibility, special qualifications etc.	1,895,391	-	1,895,391	1,794,609	-	1,794,609
2009	2010	2. Miscellaneous Payments: cost of substitution/supervision including cost of teachers employed during illness and maternity leave	93,826	-	93,826	87,347	-	87,347
31,731	32,548	3. PRSI - Employer's contributions	116,443	-	116,443	112,443	-	112,443
Total :-			2,105,660	-	2,105,660	1,994,399	-	1,994,399

		2009 Provisional Outturn			2010 Estimate															
		Current	Capital	Total	Current	Capital	Total													
		€000	€000	€000	€000	€000	€000													
FIRST-LEVEL EDUCATION GRANTS & SERVICES - continued																				
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES (Exclusive of amounts payable to teachers under Subhead C.1)																				
1. Wages of caretakers and cleaners		222	-	222	212	-	212													
2. Books, materials, energy costs, etc.		297	-	297	297	-	297													
Total :-		519	-	519	509	-	509													
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS & CLERICAL STAFF:																				
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>8,453</td> <td>8,261</td> </tr> <tr> <td>181</td> <td>171</td> </tr> <tr> <td>194</td> <td>189</td> </tr> <tr> <td>172</td> <td>219</td> </tr> </tbody> </table>		Numbers		2009	2010	8,453	8,261	181	171	194	189	172	219	1. Special Needs Assistants in mainstream & special schools	287,431	-	287,431	272,749	-	272,749
Numbers																				
2009	2010																			
8,453	8,261																			
181	171																			
194	189																			
172	219																			
		2. Caretakers	6,586	-	6,586	-	-													
		3. Clerical Officers	8,156	-	8,156	14,171	-													
		4. Superannuation costs	1,458	-	1,458	1,670	-													
Total :-		303,631	-	303,631	288,590	-	288,590													
C.5 - OTHER GRANTS AND SERVICES:																				
1. Standardised Testing in Primary Schools		2,441	-	2,441	2,400	-	2,400													
2. Equipment for special education		2,172	-	2,172	1,600	-	1,600													
3. Special assistance for schools in disadvantaged areas		16,046	-	16,046	13,865	-	13,865													
4. Travel and subsistence expenses of certain teachers		1,757	-	1,757	2,649	-	2,649													
5. Special Educational Projects in Dublin, Cork and Limerick		1,106	-	1,106	1,106	-	1,106													
6. Rent of temporary school premises		35,973	-	35,973	35,000	-	35,000													
7. Grant to National Parents' Council		355	-	355	355	-	355													
8. Payment of Pension Registration Fee		84	-	84	84	-	84													
9. Grant to primary school management bodies		779	-	779	780	-	780													
10. Miscellaneous		6,852	-	6,852	12,266	-	12,266													
- Aid towards the cost of educating children of migrant workers and refugees		1,169	-	1,169	-	-	-													
Total :-		68,734	-	68,734	70,105	-	70,105													
C.6 - SUPERANNUATION, ETC., OF TEACHERS																				
<table border="1"> <thead> <tr> <th colspan="2">Number of Pensioners</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>11,980</td> <td>12,479</td> </tr> </tbody> </table>		Number of Pensioners		2009	2010	11,980	12,479	1. Payments under the National School Teachers' Superannuation Schemes												
Number of Pensioners																				
2009	2010																			
11,980	12,479																			
		Pensions	327,118	-	327,118	354,940	-													
		Lump sums, gratuities, payments on death etc.	114,252	-	114,252	72,700	-													
		2. Payments under Teachers' Spouses and Children's Pension Scheme	16,192	-	16,192	16,176	-													
		3. Ex-gratia pensions for the widows and children of certain former teachers	609	-	609	539	-													
Total :-		458,171	-	458,171	444,355	-	444,355													

		2009 Provisional Outturn			2010 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
SECOND LEVEL & FURTHER EDUCATION GRANTS AND SERVICES								
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS:								
Numbers								
2009	2010							
13,258	13,368	1. Secondary Teacher Salary Costs	910,959	-	910,959	836,494	-	836,494
4,255	4,326	2. Comprehensive/Community Teachers Salary Costs	303,653	-	303,653	278,831	-	278,831
		3. PRSI - Employer's contributions	68,322	-	68,322	62,443	-	62,443
17,513	17,694	Total :-	1,282,934	-	1,282,934	1,177,768	-	1,177,768
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS:								
		1. Capitation payments comprising of the per capita grant, ancillary grants for secretaries and caretakers, the Protestant block grant and the remote area boarding grant						
			101,213	-	101,213	115,688	-	115,688
		2. Equipment grants						
			1,279	-	1,279	1,313	-	1,313
		3. Grants for Irish and bilingual schools: Additional grants payable to managers of recognised secondary schools in which Irish is used as a medium of instruction						
			447	-	447	446	-	446
		Total :-	102,939	-	102,939	117,447	-	117,447
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE & COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS & CLERICAL STAFF								
Numbers								
2009	2010							
1,263	1,381	1. Special Needs Assistants in mainstream & special schools	40,662	-	40,662	41,201	-	41,201
138	135	2. Clerical Staff in Secondary Schools	6,376	-	6,376	6,176	-	6,176
53	63	3. Superannuation costs	355	-	355	559	-	559
		Total :-	47,393	-	47,393	47,936	-	47,936
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS :								
Number of Pensioners		1. Payments under the Secondary Teachers' Superannuation Schemes:						
2009	2010	Pensions						
8,304	8,817		223,719	-	223,719	244,991	-	244,991
		Lump sums, gratuities, payments on death, etc.						
			94,221	-	94,221	64,110	-	64,110
		2. Payments under Teachers' Spouses and Children's Pension Scheme						
			9,052	-	9,052	9,278	-	9,278
		3. Ex-gratia pensions for the widows & children of certain teachers						
			98	-	98	98	-	98
		Total :-	327,090	-	327,090	318,477	-	318,477
D.5 - COMPREHENSIVE AND COMMUNITY SCHOOLS RUNNING COSTS:								
General running expenses of 14 Comprehensive and 77 Community Schools::								
		Pay						
			17,717	-	17,717	17,342	-	17,342
		Non-Pay						
			30,414	-	30,414	30,105	-	30,105
		Total :-	48,131	-	48,131	47,447	-	47,447

		2009 Provisional Outturn			2010 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued								
D.6 -	ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT):							
1.	Grants to Vocational Education Committees (section 53 of the Vocational Education Act, 1930, etc.)							
	Pay	767,510	-	767,510	722,465	-	722,465	
	Non-Pay	185,288	-	185,288	183,209	-	183,209	
	<i>- There are 254 vocational schools in operation with approximately 111,331 full-time students and 8,968 full-time day whole-time equivalent teachers.</i>							
	Total :-	952,798	-	952,798	905,674	-	905,674	
D.7 -	PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES:							
	Number of Pensioners	Payments under the Vocational Education Teachers' Superannuation schemes						
	2009	2010						
	5,861	6,390	218,677	-	218,677	207,128	-	207,128
D.8 -	MISCELLANEOUS:							
1.	Further Education Programme development costs							
		8,558	-	8,558	8,632	-	8,632	
2.	Special initiatives for disadvantaged pupils							
		4,135	-	4,135	3,569	-	3,569	
3.	Miscellaneous							
		1,045	-	1,045	1,050	-	1,050	
4.	Language Initiatives							
		684	-	684	684	-	684	
5.	Grant to Second Level Managerial Bodies							
		1,179	-	1,179	1,179	-	1,179	
6.	Grant to National Parents Council (Post-Primary)							
		177	-	177	177	-	177	
7.	Payment of pension registration fee							
		48	-	48	56	-	56	
8.	Guidance activities							
		519	-	519	519	-	519	
9.	School accommodation needs							
		25	-	25	70	-	70	
10.	Temporary School Accommodation rental							
		2,846	-	2,846	2,900	-	2,900	
	Total :-	19,216	-	19,216	18,836	-	18,836	
D.10 -	STATE EXAMINATIONS COMMISSION							
	Numbers	General running Expenses:						
	2009	2010						
	167	156	48,006	-	48,006	45,075	-	45,075
			8,937	-	8,937	9,435	-	9,435
	Total :-	56,943	-	56,943	54,510	-	54,510	
THIRD-LEVEL & FURTHER EDUCATION GRANTS AND SERVICES								
E.1 -	STUDENT SUPPORT :							
	Recoupment to Local Authorities and Vocational Education Committees in respect of expenditure incurred under the Higher Education Grants Scheme, the Vocational Education Committees' Scholarship Scheme, the Third Level Maintenance Grants Scheme for Trainees and the maintenance Grants Scheme for Post- Leaving Certificate students. The estimated number of grantholders in 2007/08 was 55,632 of which 13,859 approximately were in receipt of the special rate of maintenance grant							
		306,056	-	306,056	324,449	-	324,449	
	Total :-	306,056	-	306,056	324,449	-	324,449	
E.4 -	AN tÚDARÁS UM ARD-OIDEACHAS - GENERAL CURRENT GRANTS TO UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID):							
1.	National University of Ireland - Grant for general purposes							
		13	-	13	12	-	12	
2.	University College Dublin - General Grant:-							
	(i) Grant towards current expenditure	125,879	-	125,879	114,048	-	114,048	
	(ii) Free fees initiative	49,900	-	49,900	45,209	-	45,209	
	Subtotal :-	175,779	-	175,779	159,257	-	159,257	

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued						
3. University College Cork - General Grant:-						
(i) Grant towards current expenditure	85,629	-	85,629	77,580	-	77,580
(ii) Free fees initiative	41,369	-	41,369	37,481	-	37,481
Subtotal :-	126,998	-	126,998	115,061	-	115,061
4. National University of Ireland, Galway - General Grant:-						
(i) Grant towards current expenditure	76,385	-	76,385	69,205	-	69,205
(ii) Free fees initiative	35,314	-	35,314	31,995	-	31,995
Subtotal :-	111,699	-	111,699	101,200	-	101,200
5. National University of Ireland, Maynooth - General Grant:-						
(i) Grant towards current expenditure	31,512	-	31,512	28,549	-	28,549
(ii) Free fees initiative	20,781	-	20,781	18,828	-	18,828
Subtotal :-	52,293	-	52,293	47,377	-	47,377
6. Trinity College-General Grant:-						
(i) Grant towards current expenditure	93,515	-	93,515	84,724	-	84,724
(ii) Free fees initiative	35,106	-	35,106	31,806	-	31,806
Subtotal :-	128,621	-	128,621	116,530	-	116,530
7. Dublin City University:-						
(i) Grant towards current expenditure	50,249	-	50,249	45,525	-	45,525
(ii) Free fees initiative	26,046	-	26,046	23,598	-	23,598
Subtotal :-	76,295	-	76,295	69,123	-	69,123
8. University of Limerick:-						
(i) Grant towards current expenditure	63,619	-	63,619	57,639	-	57,639
(ii) Free fees initiative	38,530	-	38,530	34,908	-	34,908
Subtotal :-	102,149	-	102,149	92,547	-	92,547
9. Bord an Choláiste Náisiúnta Ealaíne is Deartha:-						
(i) Grant towards current expenditure	9,967	-	9,967	9,030	-	9,030
(ii) Free fees initiative	2,787	-	2,787	2,524	-	2,524
Subtotal :-	12,754	-	12,754	11,554	-	11,554
10. Royal College of Surgeons in Ireland						
(i) Grant towards current expenditure	2,586	-	2,586	2,344	-	2,344
(ii) Free fees initiative	2,180	-	2,180	1,975	-	1,975
Subtotal :-	4,766	-	4,766	4,319	-	4,319
11. Athlone Institute of Technology :-						
(i) Grant towards current expenditure	23,766	-	23,766	21,531	-	21,531
(ii) Free fees initiative	3,505	-	3,505	3,178	-	3,178
Subtotal :-	27,271	-	27,271	24,709	-	24,709
12. Cork Institute of Technology :-						
(i) Grant towards current expenditure	52,534	-	52,534	47,596	-	47,596
(ii) Free fees initiative	8,388	-	8,388	7,600	-	7,600
Subtotal :-	60,922	-	60,922	55,196	-	55,196
13. Dublin Institute of Technology :-						
(i) Grant towards current expenditure	113,185	-	113,185	102,546	-	102,546
(ii) Free fees initiative	16,079	-	16,079	14,568	-	14,568
Subtotal :-	129,264	-	129,264	117,114	-	117,114
14. Dundalk Institute of Technology :-						
(i) Grant towards current expenditure	22,317	-	22,317	20,219	-	20,219
(ii) Free fees initiative	3,751	-	3,751	3,399	-	3,399
Subtotal :-	26,068	-	26,068	23,618	-	23,618
15. Dún Laoghaire Institute of Art, Design & Technology :-						
(i) Grant towards current expenditure	11,548	-	11,548	10,463	-	10,463
(ii) Free fees initiative	3,035	-	3,035	2,749	-	2,749
Subtotal :-	14,583	-	14,583	13,212	-	13,212
16. Galway-Mayo Institute of Technology :-						
(i) Grant towards current expenditure	35,021	-	35,021	31,729	-	31,729
(ii) Free fees initiative	6,463	-	6,463	5,855	-	5,855
Subtotal :-	41,484	-	41,484	37,584	-	37,584

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued						
17. Institute of Technology, Blanchardstown :-						
(i) Grant towards current expenditure	11,959	-	11,959	10,834	-	10,834
(ii) Free fees initiative	1,821	-	1,821	1,650	-	1,650
Subtotal :-	13,780	-	13,780	12,484	-	12,484
18. Institute of Technology, Carlow :-						
(i) Grant towards current expenditure	20,004	-	20,004	18,125	-	18,125
(ii) Free fees initiative	3,710	-	3,710	3,361	-	3,361
Subtotal :-	23,714	-	23,714	21,486	-	21,486
19. Institute of Technology, Sligo :-						
(i) Grant towards current expenditure	23,174	-	23,174	20,996	-	20,996
(ii) Free fees initiative	5,461	-	5,461	4,947	-	4,947
Subtotal :-	28,635	-	28,635	25,943	-	25,943
20. Institute of Technology, Tallaght :-						
(i) Grant towards current expenditure	22,001	-	22,001	19,932	-	19,932
(ii) Free fees initiative	2,773	-	2,773	2,512	-	2,512
Subtotal :-	24,774	-	24,774	22,444	-	22,444
21. Institute of Technology, Tralee :-						
(i) Grant towards current expenditure	20,679	-	20,679	18,736	-	18,736
(ii) Free fees initiative	2,039	-	2,039	1,847	-	1,847
Subtotal :-	22,718	-	22,718	20,583	-	20,583
22. Letterkenny Institute of Technology :-						
(i) Grant towards current expenditure	19,148	-	19,148	17,348	-	17,348
(ii) Free fees initiative	2,414	-	2,414	2,187	-	2,187
Subtotal :-	21,562	-	21,562	19,535	-	19,535
23. Limerick Institute of Technology :-						
(i) Grant towards current expenditure	24,083	-	24,083	21,818	-	21,818
(ii) Free fees initiative	6,115	-	6,115	5,540	-	5,540
Subtotal :-	30,198	-	30,198	27,358	-	27,358
24. Waterford Institute of Technology :-						
(i) Grant towards current expenditure	37,996	-	37,996	34,424	-	34,424
(ii) Free fees initiative	9,070	-	9,070	8,217	-	8,217
Subtotal :-	47,066	-	47,066	42,641	-	42,641
25. Royal Irish Academy - Grant towards general expenses	3,891	-	3,891	3,525	-	3,525
26. An Chéim MIS programme	7,000	-	7,000	6,342	-	6,342
27. HEA Net	3,786	-	3,786	3,429	-	3,429
Total :-	1,318,083	-	1,318,083	1,194,183	-	1,194,183
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY: Grants for general purposes:						
Pay	2,541	-	2,541	3,660	-	3,660
Non-Pay	9,591	-	9,591	7,856	-	7,856
Total :-	12,132	-	12,132	11,516	-	11,516
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID): Grants under sections 16 (5) and 25 (1) of the Institute for Advanced Studies Act, 1940:-						
1. Grant towards the expenses of the administration of the Institute and the Constituent Schools	1,832	-	1,832	1,659	-	1,659
2. Grant in respect of the School of Celtic Studies	1,974	-	1,974	1,803	-	1,803
3. Grant in respect of the School of Theoretical Physics	1,197	-	1,197	1,082	-	1,082
4. Grant in respect of the School of Cosmic Physics	2,902	-	2,902	2,669	-	2,669
Total :-	7,905	-	7,905	7,213	-	7,213

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued							
E.11 -	GRANTS TO CERTAIN THIRD-LEVEL INSTITUTIONS						
	1. National College of Ireland	6,688	-	6,688	6,730	-	6,730
	2. Pontifical University, Maynooth	1,405	-	1,405	1,410	-	1,410
	3. Milltown Institute	320	-	320	342	-	342
	4. Tipperary Rural and Business Development Institute	9,916	-	9,916	9,305	-	9,305
	Total :-	18,329	-	18,329	17,787	-	17,787
CAPITAL SERVICES							
F.2 -	SECOND-LEVEL SCHOOLS - BUILDING GRANTS AND CAPITAL COSTS:						
	1. Secondary Schools	-	61,144	61,144	-	-	-
	2. Vocational Schools	-	108,759	108,759	-	-	-
	3. Comprehensive and Community Schools	-	27,123	27,123	-	-	-
	4. Pending disbursement	-	-	-	-	200,000	200,000
	Total :-	-	197,026	197,026	-	200,000	200,000
F.3 -	AN tÚDARÁS UM ARD-OIDEACHAS - BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES & COLLEGES, INSTITUTES OF TECHNOLOGY, DESIGNATED INSTITUTIONS OF HIGHER EDUCATION AND RESEARCH AND DEVELOPMENT (GRANT-IN-AID):						
	1. University College Dublin	-	18,982	18,982	-	-	-
	2. University College Cork	-	21,348	21,348	-	-	-
	3. National University of Ireland, Galway	-	17,372	17,372	-	-	-
	4. National University of Ireland, Maynooth	-	9,424	9,424	-	-	-
	5. Trinity College	-	21,982	21,982	-	-	-
	6. Dublin City University	-	6,732	6,732	-	-	-
	7. University of Limerick	-	10,756	10,756	-	-	-
	8. Bord an Choláiste Náisiúnta Ealaíne is Deartha	-	740	740	-	-	-
	9. Mary Immaculate College of Education	-	12,679	12,679	-	-	-
	10. St. Patrick's College, Drumcondra	-	2,364	2,364	-	-	-
	11. Royal College of Surgeons in Ireland	-	921	921	-	-	-
	12. Athlone Institute of Technology	-	9,288	9,288	-	-	-
	13. Cork Institute of Technology	-	13,860	13,860	-	-	-
	14. Dublin Institute of Technology	-	5,461	5,461	-	-	-
	15. Dundalk Institute of Technology	-	14,763	14,763	-	-	-
	16. Dún Laoghaire Institute of Art, Design & Technology	-	957	957	-	-	-
	17. Galway-Mayo Institute of Technology	-	5,909	5,909	-	-	-
	18. Institute of Technology, Blanchardstown	-	618	618	-	-	-
	19. Institute of Technology, Carlow	-	1,185	1,185	-	-	-
	20. Institute of Technology, Sligo	-	984	984	-	-	-
	21. Institute of Technology, Tallaght	-	1,357	1,357	-	-	-
	22. Institute of Technology, Tralee	-	2,987	2,987	-	-	-
	23. Letterkenny Institute of Technology	-	1,066	1,066	-	-	-
	24. Limerick Institute of Technology	-	1,955	1,955	-	-	-
	25. Waterford Institute of Technology	-	4,223	4,223	-	-	-
	26. Dublin Institute for Advanced Studies	-	3,874	3,874	-	-	-
	27. Management Information Systems	-	1,889	1,889	-	-	-
	28. St. Angela's College	-	149	149	-	-	-
	29. Church of Ireland College of Education	-	236	236	-	-	-
	30. Royal Irish Academy of Music	-	462	462	-	-	-
	31. Grangegorman Development Agency	-	2,484	2,484	-	-	-
	32. HEA Net	-	2,680	2,680	-	-	-
	33. Pending HEA Apportionment	-	-	-	-	140,590	140,590
	Total :-	-	199,687	199,687	-	140,590	140,590
F.5 -	PUBLIC PRIVATE PARTNERSHIPS						
	1. Second level						
	(i) Repayment of debt	4,338	-	4,338	5,556	-	5,556
	(ii) Financing charges	4,455	-	4,455	5,706	-	5,706
	(iii) Service charges/ maintenance costs, other	2,930	-	2,930	3,754	-	3,754
	Subtotal :-	11,723	-	11,723	15,016	-	15,016
	2. Third level						
	(i) Repayment of debt	6,525	-	6,525	6,390	-	6,390
	(ii) Financing charges	6,700	-	6,700	6,563	-	6,563
	(iii) Service charges/ maintenance costs, other	4,408	-	4,408	4,317	-	4,317
	Subtotal :-	17,633	-	17,633	17,270	-	17,270
	3. Capital costs - NDFA Consultancy Costs, site costs and other miscellaneous capital costs	-	-	-	-	17,773	17,773
	4. VAT payments	-	11,424	11,424	-	-	-
	Total :-	29,356	11,424	40,780	32,286	17,773	50,059

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
APPROPRIATIONS-IN-AID							
G.1 - Administration and Other Services Receipts							
1.	EU travel receipts	-	-	-	1	-	1
2.	Contributions from the EU for educational activities	-	-	-	25	-	25
3.	Receipts from the European Social Fund	36,102	-	36,102	56,000	-	56,000
4.	Receipts in respect of Peace Programme	6	-	6	99	-	99
5.	Miscellaneous	2,142	-	2,142	400	341	741
6.	Dormant Accounts Funding	2,795	5,609	8,404	2,000	2,999	4,999
7.	Miscellaneous Superannuation Schemes including National Education Welfare Board, Teaching Council and other miscellaneous bodies	383	-	383	696	-	696
<i>Subtotal :-</i>		41,428	5,609	47,037	59,221	3,340	62,561
G.2 - First Level Receipts							
1.	Superannuation, etc., of National Teachers:						
	(i) Refunds of gratuities under Superannuation Schemes 1934 to 1958, etc.	668	-	668	460	-	460
	(ii) Contributions to the Superannuation Schemes	86,076	-	86,076	82,226	-	82,226
	(iii) Contributions to Teachers' Spouses and Children's Pensions Scheme	29,301	-	29,301	27,784	-	27,784
2.	Miscellaneous	2,069	-	2,069	550	-	550
3.	Contributions to Superannuation Schemes for Special Needs Assistants, Caretakers & Clerical Staff in National Schools (Subhead C.4)	7,238	-	7,238	7,100	-	7,100
4.	Recoupment of salaries etc. of teachers on secondment and recovery of overpayments of salary	6,150	-	6,150	4,780	-	4,780
5.	Handling charge involved in making certain deductions from teachers' salaries	309	-	309	315	-	315
<i>Subtotal :-</i>		131,811	-	131,811	123,215	-	123,215
G.3 - Second Level and Further Education Receipts							
1.	Superannuation, etc., of Secondary, Comprehensive and Community School Teachers:						
	(i) Contributions to Secondary Teachers' Superannuation Scheme	67,785	-	67,785	59,263	-	59,263
	(ii) Contributions to Secondary Teachers' Spouses and Childrens' Pension Scheme	19,308	-	19,308	17,856	-	17,856
	(iii) Refund of Gratuities under Secondary Teachers' Superannuation Scheme	126	-	126	81	-	81
<i>Subtotal :-</i>		87,219	-	87,219	77,200	-	77,200
2.	Repeat Leaving Certificate course fees	142	-	142	70	-	70
3.	Miscellaneous	1,883	-	1,883	451	-	451
4.	Contributions to Superannuation Scheme for Special Needs Assistants and Clerical Assistants in Secondary Schools (Subhead D.3)	1,054	-	1,054	1,000	-	1,000
5.	Recoupment of salaries etc. of teachers on secondment and recovery of overpayments of salary	6,159	-	6,159	5,500	-	5,500
6.	Handling charge involved in making certain deductions from teachers' salaries	191	-	191	201	-	201
<i>Subtotal :-</i>		96,648	-	96,648	84,422	-	84,422
G.4 - Pensions Levy							
1.	Receipts from Pension-related Deduction on Public Service Remuneration	303,985	-	303,985	332,863	-	332,863
<i>Subtotal :-</i>		303,985	-	303,985	332,863	-	332,863
Total :-		573,872	5,609	579,481	599,721	3,340	603,061

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Exchequer (Subhead B. 12)	95,244	-	95,244	53,249	-	53,249	-44%
Total Income :-	95,244	-	95,244	53,249	-	53,249	-44%
Expenditure:							
Costs of awards	66,753	-	66,753	29,000	-	29,000	-57%
Legal costs	21,102	-	21,102	16,696	-	16,696	-21%
Administration cost	7,243	-	7,243	7,553	-	7,553	4%
Total Expenditure :-	95,098	-	95,098	53,249	-	53,249	-44%
Excess of Income over Expenditure	146	-	146	-	-	-	-

DEPARTMENT OF COMMUNITY, RURAL AND GAELTACHT AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Community, Rural and Gaeltacht Affairs, for certain services administered by that Office, and for the payment of certain grants.

Three hundred and eighty-four million, nine hundred and eighty thousand euro
(€384,980,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Community, Rural and Gaeltacht Affairs.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES, AND ALLOWANCES ...	14,463	-	14,463	12,974	-	12,974	-10%
A.2 - TRAVEL AND SUBSISTENCE ...	456	-	456	584	-	584	28%
A.3 - INCIDENTAL EXPENSES ...	632	-	632	1,167	-	1,167	85%
A.4 - POSTAL AND TELECOMMUNICATION SERVICES ...	429	-	429	402	-	402	-6%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	747	245	992	740	610	1,350	36%
A.6 - OFFICE PREMISES EXPENSES ...	293	-	293	325	-	325	11%
A.7 - CONSULTANCY SERVICES ...	135	-	135	190	-	190	41%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	3	-	3	44	-	44	-
<i>Subtotal:- *</i>	<i>17,158</i>	<i>245</i>	<i>17,403</i>	<i>16,426</i>	<i>610</i>	<i>17,036</i>	<i>-2%</i>
DEVELOPING COMMUNITIES							
B.1 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY)	15,844	-	15,844	13,000	1,000	14,000	-12%
B.2 - COMMUNITY SERVICES PROGRAMME ...	50,394	-	50,394	46,000	-	46,000	-9%
B.3 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (PART FUNDED BY NATIONAL LOTTERY)	73,374	-	73,374	67,500	-	67,500	-8%
B.4 - CHARITIES REGULATION	181	-	181	191	-	191	6%
B.5 - RAPID	1,340	9,066	10,406	667	5,000	5,667	-46%
B.6 - DORMANT ACCOUNTS - ADMINISTRATION ...	1,717	-	1,717	900	-	900	-48%
B.7 - INITIATIVES TACKLING ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUNDED)	4,508	4,408	8,916	3,500	3,150	6,650	-25%
<i>Subtotal:-</i>	<i>147,358</i>	<i>13,474</i>	<i>160,832</i>	<i>131,758</i>	<i>9,150</i>	<i>140,908</i>	<i>-12%</i>
TACKLING PROBLEM DRUG USE							
C. - DRUGS INITIATIVE ...	35,157	4,220	39,377	33,182	3,000	36,182	-8%
<i>Subtotal:-</i>	<i>35,157</i>	<i>4,220</i>	<i>39,377</i>	<i>33,182</i>	<i>3,000</i>	<i>36,182</i>	<i>-8%</i>
RURAL DEVELOPMENT							
D.1 - WESTERN DEVELOPMENT COMMISSION	2,158	-	2,158	1,738	-	1,738	-19%
D.2 - WESTERN INVESTMENT FUND ...	-	2,300	2,300	-	492	492	-79%
D.3 - RURAL RECREATION AND RURAL DEVELOPMENT SCHEMES	3,743	1,592	5,335	3,400	1,397	4,797	-10%
D.4 - RURAL SOCIAL SCHEME ...	48,356	-	48,356	46,417	1	46,418	-4%
D.5 - LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013	-	20,943	20,943	-	40,000	40,000	91%

* Includes carryforward of savings of €200,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
RURAL DEVELOPMENT continued	€000	€000	€000	€000	€000	€000	%
D.6 - CEANTAIR LAGA ARD-RIACHTANAIS (CLÁR)	-	13,598	13,598	-	8,000	8,000	-41%
<i>Subtotal:-</i>	54,257	38,433	92,690	51,555	49,890	101,445	9%
GAELTACHT AND ISLANDS DEVELOPMENT							
E.1 - GAELTACHT CAPITAL	-	13,814	13,814	-	7,000	7,000	-49%
E.2 - GAELTACHT CULTURAL AND SOCIAL SCHEMES ...	9,900	-	9,900	9,327	-	9,327	-6%
E.3 - ISLANDS - TRANSPORT AND OTHER SERVICES ...	5,664	-	5,664	5,700	-	5,700	1%
E.4 - ISLANDS - INFRASTRUCTURE ...	-	19,732	19,732	-	11,000	11,000	-44%
E.5 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION	11,800	-	11,800	11,000	-	11,000	-7%
E.6 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	4,185	-	4,185	3,915	-	3,915	-6%
E.7 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	21,650	21,650	-	15,000	15,000	-31%
E.8 - ÚDARÁS NA GAELTACHTA - ELECTION	-	-	-	1	-	1	-
<i>Subtotal:-</i>	31,549	55,196	86,745	29,943	33,000	62,943	-27%
PROMOTION AND MAINTENANCE OF THE IRISH LANGUAGE							
F.1 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...	7,776	295	8,071	6,616	600	7,216	-11%
F.2 - AN COIMISINÉIR TEANGA ...	864	-	864	796	-	796	-8%
<i>Subtotal:-</i>	8,640	295	8,935	7,412	600	8,012	-10%
NORTH-SOUTH CO-OPERATION							
G.1 - AN FORAS TEANGA ...	16,320	100	16,420	16,584	50	16,634	1%
G.2 - WATERWAYS IRELAND ...	25,829	8,675	34,504	25,585	8,000	33,585	-3%
G.3 - PROGRAMME FOR PEACE AND RECONCILIATION/INTERREG ...	1,796	160	1,956	1,310	700	2,010	3%
<i>Subtotal:-</i>	43,945	8,935	52,880	43,479	8,750	52,229	-1%
Gross Total:-	338,064	120,798	458,862	313,755	105,000	418,755	-9%
<i>Deduct :-</i>							
H. - APPROPRIATIONS-IN-AID	8,073	10,153	18,226	9,575	24,200	33,775	85%
Net Total:-	329,991	110,645	440,636	304,180	80,800	384,980	-13%

Net Decrease (€000)

55,656

<i>Exchequer pay included in above net total</i>	37,962	36,481	-4%
<i>Exchequer pensions included in above net total</i>	4,588	4,859	6%
<i>Associated Public Service employees</i>	791	829	5%
<i>Associated Public Service pensioners</i>	165	176	7%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	338,064	120,798	458,862	313,755	105,000	418,755
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	4,170	-	4,170	4,865	-	4,865
10 Office of Public Works	2,071	84	2,155	1,775	44	1,819
20 Garda Síochána	182	-	182	171	-	171
Central Fund - Ministerial pensions (No. 38 of 1938 etc.)	58	-	58	60	-	60
Total Expenditure:-	344,545	120,882	465,427	320,626	105,044	425,670
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	8,073	10,153	18,226	9,575	24,200	33,775
Notional rents on State owned properties	612	-	612	569	-	569

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES, AND ALLOWANCES

Numbers	
2009	2010
241	237
241	237

Minister, Minister of State and Administrative Staff ...
Overtime
Social welfare

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,748	-	13,748	12,368	-	12,368
68	-	68	64	-	64
647	-	647	542	-	542
14,463	-	14,463	12,974	-	12,974

Total :-

A.2 - TRAVEL AND SUBSISTENCE:

- Ireland
- The European Union
- Other
- Air Travel Emissions Offsetting Payments

391	-	391	501	-	501
33	-	33	42	-	42
30	-	30	38	-	38
2	-	2	3	-	3

Total :-

A.3 - INCIDENTAL EXPENSES:

- Entertainment ...
- Staff training and development
- Cleaning services
- Other services

5	-	5	14	-	14
112	-	112	519	-	519
171	-	171	151	-	151
344	-	344	483	-	483

Total :-

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- Postal services
- Telephones and other services

51	-	51	103	-	103
378	-	378	299	-	299

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

- Computer and related equipment supplies
- Photocopiers - requisite materials
- Other supplies
- IT External Service Provision

642	245	887	634	610	1,244
18	-	18	16	-	16
58	-	58	60	-	60
29	-	29	30	-	30

Total :-

A.6 - OFFICE PREMISES EXPENSES:

- Maintenance
- Heat, light, fuel
- Furniture and fittings
- Other services

96	-	96	88	-	88
155	-	155	193	-	193
24	-	24	29	-	29
18	-	18	15	-	15

Total :-

A.7 - CONSULTANCY SERVICES:

- IT consultancy services
- Other consultancy services

-	-	-	-	-	-
135	-	135	190	-	190

Total :-

DEVELOPING COMMUNITIES

B.1 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY):

- Locally-based Community Grants
- Scheme of Community Support for Older People
- White Paper Supports for the Community and Voluntary Sector
- Support for Volunteering

3,620	-	3,620	500	1,000	1,500
2,147	-	2,147	3,100	-	3,100
6,441	-	6,441	6,000	-	6,000
3,636	-	3,636	3,400	-	3,400

Total :-

B.3 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (PART FUNDED BY NATIONAL LOTTERY):

- Local Development Social Inclusion Programme
- Community Development Programme
- Society of St. Vincent de Paul and Protestant Aid
- Support for Certain Community Based Projects
- Improved Co-ordination of Local & Community Development ...

51,124	-	51,124	46,500	-	46,500
17,445	-	17,445	17,106	-	17,106
2,070	-	2,070	1,500	-	1,500
2,329	-	2,329	1,894	-	1,894
406	-	406	500	-	500

Total :-

B.6 - DORMANT ACCOUNTS - ADMINISTRATION:

- Costs, fees and expenses of Dormant Accounts Board
- Administrative costs in respect of funding approved by the Dormant Accounts Fund Disbursement Board
- Administrative costs under the Dormant Accounts (Amendment) Act 2005

210	-	210	100	-	100
600	-	600	400	-	400
907	-	907	400	-	400

Total :-

1,717	-	1,717	900	-	900
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		2009 Provisional Outturn			2010 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
TACKLING PROBLEM DRUG USE								
C. - DRUGS INITIATIVE :								
Numbers								
2009	2010							
3	3	Office of the Minister for Drugs	205	-	205	282	-	282
		National Drugs Strategy Team	230	-	230	-	-	-
		Other	34,722	4,220	38,942	32,900	3,000	35,900
3	3	Total :-	35,157	4,220	39,377	33,182	3,000	36,182
RURAL DEVELOPMENT								
D.3 - RURAL RECREATION AND RURAL DEVELOPMENT SCHEMES:								
		1. Farm Relief Services	420	180	600	-	-	-
		2. Rural Development Fund	731	-	731	350	-	350
		3. Farm Electrification Grants Scheme	-	198	198	-	150	150
		4. Rural Recreation	2,592	1,214	3,806	3,050	1,247	4,297
		Total :-	3,743	1,592	5,335	3,400	1,397	4,797
D.6 - CEANTAIR LAGA ARD-RIACHTANAIS (CLÁR):								
		1. Road and Water Schemes	-	9,094	9,094	-	5,392	5,392
		2. Sport, Community and Enhancement Schemes	-	1,938	1,938	-	1,136	1,136
		3. Health and Education	-	1,139	1,139	-	634	634
		4. Energy and Telecommunications	-	38	38	-	22	22
		5. Other	-	1,389	1,389	-	816	816
		Total :-	-	13,598	13,598	-	8,000	8,000
GAELTACHT AND ISLANDS DEVELOPMENT								
E.1 - GAELTACHT CAPITAL:								
		1. Gaeltacht Housing - Grants under the Housing Acts 1929 to 2001	-	4,954	4,954	-	2,000	2,000
		2. Gaeltacht Community and Recreational Facilities	-	4,660	4,660	-	3,000	3,000
		3. Roads	-	3,142	3,142	-	950	950
		4. Water and sewage works	-	259	259	-	100	100
		5. Marine works ...	-	799	799	-	950	950
		Total :-	-	13,814	13,814	-	7,000	7,000
E.2 - GAELTACHT CULTURAL AND SOCIAL SCHEMES:								
Grants, etc., in respect of:-								
		1. Parents or guardians of students where Irish is the main language of the household	697	-	697	700	-	700
		2. Households that accommodate Irish language students	5,593	-	5,593	4,800	-	4,800
		3. Miscellaneous services	3,610	-	3,610	3,827	-	3,827
		Total :-	9,900	-	9,900	9,327	-	9,327
PROMOTION AND MAINTENANCE OF THE IRISH LANGUAGE								
F.1 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY):								
		1. Irish Language Support Schemes - Current	5,542	-	5,542	3,237	-	3,237
		2. Irish Language Support Schemes - Capital	-	295	295	-	600	600
		3. Comhaltas Ceoltóirí Éireann	1,343	-	1,343	2,096	-	2,096
		4. Advanced Irish Language Skills Initiative	891	-	891	1,283	-	1,283
		Total :-	7,776	295	8,071	6,616	600	7,216
F.2 - AN COIMISINÉIR TEANGA:								
Numbers								
2009	2010							
7	7	Pay	603	-	603	535	-	535
		Non-Pay	261	-	261	261	-	261
7	7	Total :-	864	-	864	796	-	796
NORTH-SOUTH CO-OPERATION								
G.3 - PROGRAMME FOR PEACE AND RECONCILIATION/INTERREG:								
		1. Peace III Programme	1,796	-	1,796	1,310	-	1,310
		2. INTERREG IV	-	160	160	-	700	700
		Total :-	1,796	160	1,956	1,310	700	2,010
H. - APPROPRIATIONS-IN-AID:								
		1. Miscellaneous receipts Pay	855	-	855	500	-	500
		2. Miscellaneous receipts Non-Pay	51	-	51	50	-	50
		3. Programme for Peace and Reconciliation ...	-	-	-	2,700	-	2,700
		4. Rural Development Schemes	-	-	-	-	-	-
		5. LEADER, INTERREG and Peace Programme	-	744	744	-	2,000	2,000
		6. Dormant Accounts - Administration	1,718	-	1,718	900	-	900
		7. Dormant Accounts - Programme Expenditure	3,731	4,008	7,739	3,500	3,150	6,650
		8. Receipts relating to Central Translation Unit	-	-	-	1	-	1
		9. LEADER Rural Economy Sub-Programme 2007 - 2013	-	5,401	5,401	-	19,050	19,050
		10. Airstrip related fees / charges	-	-	-	350	-	350
		11. Receipts from Pension-related Deduction on Public Service Remuneration	1,718	-	1,718	1,574	-	1,574
		Total :-	8,073	10,153	18,226	9,575	24,200	33,775

FOREIGN AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Foreign Affairs, and for certain services administered by that Office, including grants-in-aid and contributions to International Organisations.

One hundred and seventy-eight million, one hundred and thirty-seven thousand euro
(€178,137,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Foreign Affairs.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES WAGES AND ALLOWANCES	97,545	-	97,545	92,603	-	92,603	-5%
A.2 - TRAVEL AND SUBSISTENCE	5,056	-	5,056	5,659	-	5,659	12%
A.3 - INCIDENTAL EXPENSES	4,440	267	4,707	5,259	200	5,459	16%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	8,390	-	8,390	8,435	-	8,435	1%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	18,511	2,608	21,119	18,401	3,326	21,727	3%
A.6 - OFFICE PREMISES EXPENSES	22,757	8,563	31,320	22,133	5,286	27,419	-12%
A.7 - CONSULTANCY SERVICES	58	-	58	92	-	92	59%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	20	-	20	-
<i>Subtotal:- *</i>	<i>156,757</i>	<i>11,438</i>	<i>168,195</i>	<i>152,602</i>	<i>8,812</i>	<i>161,414</i>	-4%
OTHER SERVICES							
B. - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD	48	-	48	79	-	79	65%
C. - SUPPORT FOR IRISH EMIGRANT SERVICES	15,132	-	15,132	12,983	-	12,983	-14%
D. - INFORMATION SERVICES	1,232	-	1,232	783	-	783	-36%
E. - CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID) ...	310	-	310	234	-	234	-25%
F.1 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	3,000	-	3,000	3,000	-	3,000	-
F.2 - INTERNATIONAL FUND FOR IRELAND	195	-	195	195	-	195	-
G. - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID)	891	-	891	846	-	846	-5%
H. - IRISH-AMERICAN ECONOMIC ADVISORY BOARD	14	-	14	28	-	28	100%
I. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	37,246	-	37,246	37,240	-	37,240	-
J. - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	551	-	551	582	-	582	6%
K. - ASSISTANCE TO EU AND OTHER EASTERN EUROPEAN STATES	789	-	789	-	-	-	-
L. - ATLANTIC CORRIDOR PROJECT	250	-	250	250	-	250	-
M. - ASIA STRATEGY	183	-	183	200	-	200	9%
N. - REFERENDUM ON EU REFORM TREATY	3,786	-	3,786	-	-	-	-
Gross Total :-	220,384	11,438	231,822	209,022	8,812	217,834	-6%
<i>Deduct :-</i>							
O. - APPROPRIATIONS-IN-AID	40,506	-	40,506	39,697	-	39,697	-2%
Net Total :-	179,878	11,438	191,316	169,325	8,812	178,137	-7%
Net Decrease (€000)							13,179
<i>Exchequer pay included in above net total</i>			80,611			76,200	-5%
<i>Associated Public Service employees</i>			1,326			1,296	-2%

* Includes carryforward of savings of €1,983,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	220,384	11,438	231,822	209,022	8,812	217,834
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	11,610	-	11,610	13,542	-	13,542
9 Office of the Revenue Commissioners	154	-	154	142	-	142
10 Office of Public Works	8,621	1,220	9,841	7,429	641	8,070
20 Garda Síochána	172	-	172	162	-	162
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	441	-	441	451	-	451
Total Expenditure :-	241,382	12,658	254,040	230,748	9,453	240,201
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	40,506	-	40,506	39,697	-	39,697
Notional rents on State owned properties	1,425	-	1,425	1,349	-	1,349

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES		2009 Provisional Outturn			2010 Estimate		
Numbers		Current	Capital	Total	Current	Capital	Total
2009	2010	€000	€000	€000	€000	€000	€000
665	636	33,106	-	33,106	30,401	-	30,401
41	40	1,023	-	1,023	1,104	-	1,104
620	620	58,482	-	58,482	56,848	-	56,848
		1,709	-	1,709	1,250	-	1,250
		3,225	-	3,225	3,000	-	3,000
1,326	1,296	97,545	-	97,545	92,603	-	92,603
Total :-							
A.2 - TRAVEL AND SUBSISTENCE:							
Travelling and subsistence, etc., arising from:-							
(i) Home travel		487	-	487	483	-	483
(ii) Foreign travel:-							
(a) EU		534	-	534	976	-	976
(b) Other		2,264	-	2,264	2,359	-	2,359
(iii) Transfer travel and other travel related costs		1,737	-	1,737	1,811	-	1,811
(iv) Air Travel Emissions Offsetting Payments		34	-	34	30	-	30
Total :-		5,056	-	5,056	5,659	-	5,659
A.3 - INCIDENTAL EXPENSES:							
1. Entertainment		691	-	691	1,114	-	1,114
2. Staff training and development		459	-	459	649	-	649
3. Uniforms, advertising, laundry, newspapers and miscellaneous		2,830	-	2,830	2,890	-	2,890
4. Purchase, maintenance and running expenses of official Embassy motor cars and repayable advances to officers abroad for the purchase of motor cars		460	267	727	606	200	806
Total :-		4,440	267	4,707	5,259	200	5,459
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:							
1. Postal services		1,877	-	1,877	2,545	-	2,545
2. Telecommunications		6,513	-	6,513	5,890	-	5,890
Total :-		8,390	-	8,390	8,435	-	8,435
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:							
1. Computer and data preparation equipment and related items		4,101	2,587	6,688	5,865	2,726	8,591
2. Photocopying equipment and requisite materials		-	21	21	20	300	320
3. Other office machinery and related supplies		842	-	842	51	300	351
4. Printing, binding and stationery services etc.		11,226	-	11,226	9,965	-	9,965
5. IT External Service Provision		2,342	-	2,342	2,500	-	2,500
Total :-		18,511	2,608	21,119	18,401	3,326	21,727
A.6 - OFFICE PREMISES EXPENSES:							
1. Maintenance		4,816	7,094	11,910	4,167	3,936	8,103
2. Heat, light, fuel		1,726	-	1,726	1,599	-	1,599
3. Furniture and fittings ..		306	1,469	1,775	507	1,350	1,857
4. Rent, rates etc. ..		15,909	-	15,909	15,860	-	15,860
5. Purchase of sites and buildings ..		-	-	-	-	-	-
Total :-		22,757	8,563	31,320	22,133	5,286	27,419
A.7 - CONSULTANCY SERVICES:							
1. IT Consultancy Services		31	-	31	64	-	64
2. Other Consultancy Services		27	-	27	28	-	28
Total :-		58	-	58	92	-	92

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
OTHER SERVICES						
C. - SUPPORT FOR IRISH EMIGRANT SERVICES:						
Grants for Emigrant Advisory Services in U.K.	8,459	-	8,459	8,500	-	8,500
Support to other Irish Emigrant Groups	6,673	-	6,673	4,483	-	4,483
Total :-	15,132	-	15,132	12,983	-	12,983
E. - CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID)						
1. European Movement Ireland	250	-	250	234	-	234
2. Irish United Nations Association	60	-	60	-	-	-
Total :-	310	-	310	234	-	234
I. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS:						
Council of Europe	2,838	-	2,838	3,000	-	3,000
Organisation for Economic Co-operation and Development	1,808	-	1,808	2,000	-	2,000
United Nations	27,491	-	27,491	30,124	-	30,124
Intergovernmental Legal Bodies	139	-	139	140	-	140
World Trade Organisation	3,118	-	3,118	100	-	100
Organisation for the Prohibition of Chemical Weapons	288	-	288	310	-	310
Wassenaar Arrangement	8	-	8	8	-	8
Comprehensive Test Ban Treaty Organisation	368	-	368	350	-	350
Biological and Toxic Weapons Convention	4	-	4	4	-	4
Organisation for Security and Co-operation in Europe	1,072	-	1,072	1,100	-	1,100
The (Nuclear) Non-Proliferation Treaty	11	-	11	3	-	3
Asia European Foundation	100	-	100	100	-	100
FA-EIB FEMIP Trust Fund	-	-	-	-	-	-
Miscellaneous	1	-	1	1	-	1
Total :-	37,246	-	37,246	37,240	-	37,240
O. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services	35,225	-	35,225	33,870	-	33,870
2. Repayment of Repatriation and Maintenance advances	6	-	6	30	-	30
3. VAT refunds to Diplomatic Missions	1,488	-	1,488	1,600	-	1,600
4. Miscellaneous	463	-	463	500	-	500
5. Receipts from Pension-related Deduction on Public Service Remuneration	3,324	-	3,324	3,697	-	3,697
Total :-	40,506	-	40,506	39,697	-	39,697

29

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2010 for certain Official Development Assistance, including certain grants-in-aid, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

Five hundred and thirty-five million, three hundred and thirty thousand euro
(€535,330,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Foreign Affairs.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES WAGES AND ALLOWANCES	19,262	-	19,262	18,854	-	18,854	-2%
A.2 - TRAVEL AND SUBSISTENCE	2,350	-	2,350	2,961	-	2,961	26%
A.3 - INCIDENTAL EXPENSES	1,914	276	2,190	3,065	212	3,277	50%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,098	106	2,204	1,915	45	1,960	-11%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,264	105	1,369	1,576	72	1,648	20%
A.6 - OFFICE PREMISES EXPENSES	2,806	830	3,636	3,962	641	4,603	27%
A.7 - CONSULTANCY SERVICES	1,109	-	1,109	1,509	-	1,509	36%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	180	-	180	420	-	420	133%
<i>Subtotal:- *</i>	<i>30,983</i>	<i>1,317</i>	<i>32,300</i>	<i>34,262</i>	<i>970</i>	<i>35,232</i>	<i>9%</i>
OTHER SERVICES							
B. - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	410,800	-	410,800	379,651	-	379,651	-8%
C. - EMERGENCY HUMANITARIAN ASSISTANCE	56,000	-	56,000	54,000	-	54,000	-4%
D. - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	28,000	-	28,000	28,000	-	28,000	-
E. - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	40,500	-	40,500	39,500	-	39,500	-2%
<i>Gross Total :- (a)</i>	<i>566,283</i>	<i>1,317</i>	<i>567,600</i>	<i>535,413</i>	<i>970</i>	<i>536,383</i>	<i>-5%</i>
<i>Deduct :-</i>							
F. - APPROPRIATIONS-IN-AID	1,479	-	1,479	1,053	-	1,053	-29%
<i>Net Total :-</i>	<i>564,803</i>	<i>1,317</i>	<i>566,120</i>	<i>534,360</i>	<i>970</i>	<i>535,330</i>	<i>-5%</i>

Net Decrease (€000) 30,790

<i>Exchequer pay included in above net total</i>	15,682	14,986	-4%
<i>Associated Public Service employees</i>	197	190	-4%

* Includes carryforward of savings of €452,000 from 2009 under the terms of the Administrative Budget Agreement.

- (a) This allocation combined with expenditure of approximately €135 million from the EU Budget (Development Co-operation) and other Government Departments constitutes Ireland's total Official Development Assistance.

III.

Details of certain subheads

ADMINISTRATION	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.1 - SALARIES WAGES AND ALLOWANCES:						
1. Secretariat:-						
Pay	9,815	-	9,815	8,800	-	8,800
2. Missions Abroad:-						
Pay	8,329	-	8,329	8,989	-	8,989
3. Social Welfare - Employer's contributions	1,118	-	1,118	1,065	-	1,065
	19,262	-	19,262	18,854	-	18,854
A.3 - INCIDENTAL EXPENSES:						
1. Entertainment	69	-	69	114	-	114
2. Training	127	-	127	323	-	323
3. Uniforms and Advertising	53	-	53	153	-	153
4. Vehicle purchase, maintenance and running costs	297	276	573	329	212	541
5. Audit and Professional Fees	479	-	479	758	-	758
6. Other	889	-	889	1,388	-	1,388
Total :-	1,914	276	2,190	3,065	212	3,277
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:						
1. Postal services	2,098	-	2,098	1,915	-	1,915
2. Telecommunications	-	106	106	-	45	45
Total :-	2,098	106	2,204	1,915	45	1,960
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:						
Purchase, rental and maintenance of :-						
1. Computer and data preparation equipment and related items	648	105	753	262	40	302
2. Photocopying equipment and requisite materials	-	-	-	-	-	-
3. Other office machinery and related supplies	215	-	215	1,003	32	1,035
4. Printing, binding and stationery services etc.	34	-	34	78	-	78
5. IT External Service Provision	367	-	367	233	-	233
Total :-	1,264	105	1,369	1,576	72	1,648
A.6 - OFFICE PREMISES EXPENSES:						
1. Purchase/development of buildings	-	830	830	-	641	641
2. Maintenance	1,166	-	1,166	754	-	754
3. Rents	250	-	250	982	-	982
4. Other	1,390	-	1,390	2,226	-	2,226
Total :-	2,806	830	3,636	3,962	641	4,603
A.7 - CONSULTANCY SERVICES:						
1. IT Consultancy Services	-	-	-	-	-	-
2. Other Consultancy Services	1,109	-	1,109	1,509	-	1,509
Total :-	1,109	-	1,109	1,509	-	1,509

III.

Details of certain subheads

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
ADMINISTRATION (cont'd)						
A.8 - VALUE FOR MONEY AND POLICY REVIEWS:						
1. Consultancy / Expenditure	-	-	-	80	-	80
2. Pay of Departmental / Office Dedicated Resources	80	-	80	100	-	100
3. Other related Expenditure	100	-	100	240	-	240
Total :-	180	-	180	420	-	420
OTHER SERVICES						
E. - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES:						
United Nations Development Programme (UNDP)	8,700	-	8,700	8,700	-	8,700
United Nations Children's Fund (UNICEF)	8,000	-	8,000	8,000	-	8,000
United Nations High Commissioner for Refugees (UNHCR)	6,000	-	6,000	6,000	-	6,000
United Nations Population Fund	3,000	-	3,000	3,000	-	3,000
Office of the United Nations High Commissioner for Human Rights	2,000	-	2,000	2,000	-	2,000
World Health Organisation (WHO) Programmes	1,500	-	1,500	1,200	-	1,200
United Nations Relief and Works Agency (UNRWA)	3,800	-	3,800	3,800	-	3,800
UN Environment Programme	750	-	750	700	-	700
UNAIDS	3,000	-	3,000	3,000	-	3,000
UN Pilot Programmes	2,000	-	2,000	1,200	-	1,200
Other	1,750	-	1,750	1,900	-	1,900
Total :-	40,500	-	40,500	39,500	-	39,500
F. - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid	742	-	742	200	-	200
2. Receipts from Pension-related Deduction on Public Service Remuneration	737	-	737	853	-	853
Total :-	1,479	-	1,479	1,053	-	1,053

APPENDIX

Bilateral Co-operation (Subhead B)

	2009 Provisional	2010 Estimate	Change
	Outturn		2010
	Current	Current	over
	€000	€000	2009
			%
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Programme Countries and South Africa	200,740	190,350	-5%
(ii) Other Countries	16,558	16,810	2%
2. Civil Society including Co-Financing with Non-Governmental Organisations: (a)			
(i) Multi - Annual Programmes	56,720	57,194	1%
(ii) Civil Society Fund	30,632	24,782	-19%
(iii) Capacity Building for Development Sector	1,480	1,210	-18%
(iv) In-Country Micro projects	1,427	1,500	5%
(v) Volunteer Related Programmes	2,400	2,110	-12%
(vi) Miscan Cara	16,000	16,000	-
3. HIV/AIDS	15,968	13,880	-13%
4. Global Health, Gender, Water & Sanitation etc	11,089	8,855	-20%
5. Global Hunger Initiatives	11,508	9,715	-16%
6. Global Education	8,110	4,200	-48%
7. Recovery Assistance	7,170	7,000	-2%
8. Rapid Response Initiative	4,502	4,000	-11%
9. Stability Fund	6,966	5,000	-28%
10. Co-Financing with Multilateral Organisations	4,827	4,000	-17%
11. Partnership Programme for Europe and Central Asia	2,480	-	-
12. Private Sector Initiatives	1,270	700	-45%
13. Support to Development Studies	1,993	2,386	20%
14. Governance Initiatives	857	600	-30%
15. Other Expenditure:			
(i) Development Education	4,956	4,764	-4%
(ii) Information	988	1,300	32%
(iii) Strategic Cooperation with Higher Education and Research Institutions	1,392	1,400	1%
(v) Miscellaneous Programmes	767	1,895	147%
Total Expenditure:-	410,800	379,651	-8%

(a) *Non Governmental Organisations also receive funding from the Recovery Assistance budget line in Subhead B and from Subhead C - Emergency Humanitarian Assistance.*

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants and sundry grants-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Two hundred and seventy-three million and fifteen thousand euro

(€73,015,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Fifteen million, seven hundred and twenty-one thousand euro

(€15,721,000)

II. Subheads under which this Vote will be accounted for by the Office of the Minister for Communications, Energy and Natural Resources.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	17,992	-	17,992	16,295	-	16,295	-9%
A.2 - TRAVEL AND SUBSISTENCE.....	504	-	504	801	-	801	59%
A.3 - INCIDENTAL EXPENSES	1,151	-	1,151	1,495	-	1,495	30%
A.4 - POSTAL AND TELECOM SERVICES	453	-	453	787	-	787	74%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ...	2,520	643	3,163	2,638	1,598	4,236	34%
A.6 - OFFICE PREMISES EXPENSES	1,159	-	1,159	1,289	-	1,289	11%
A.7 - CONSULTANCY SERVICES	739	-	739	1,771	-	1,771	140%
A.8 - EQUIPMENT, STORES AND MAINTENANCE	191	76	267	153	1	154	-42%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	12	-	12	10	-	10	-17%
<i>Subtotal :- *</i>	24,721	719	25,440	25,239	1,599	26,838	5%
COMMUNICATIONS							
B.1 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	-	32,238	32,238	-	45,138	45,138	40%
B.2 - MULTIMEDIA DEVELOPMENTS	1,731	3,599	5,330	1,560	5,994	7,554	42%
B.3 - RAPID PROGRAMME (DORMANT ACCOUNTS ALLOCATION)	774	-	774	310	60	370	-52%
B.4 - INFORMATION SOCIETY AND eINCLUSION ...	820	-	820	450	-	450	-45%
<i>Subtotal :-</i>	3,325	35,837	39,162	2,320	51,192	53,512	37%
BROADCASTING							
C.1 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES (GRANT-IN-AID)	204,255	-	204,255	195,000	-	195,000	-5%
C.2 - PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES	12,444	-	12,444	12,452	-	12,452	-
C.3 - DEONTAS I LEITH THEILIFÍS NA GAEILGE (DEONTAS-I-gCABHAIR)	35,233	900	36,133	32,250	1,800	34,050	-6%
C.4 - BROADCASTING FUND	11,888	-	11,888	14,678	-	14,678	23%
C.5 - GRANTS FOR DIGITAL TERRESTRIAL TELEVISION	-	-	-	50	-	50	-
- BROADCASTING COMMISSION OF IRELAND (GRANT-IN-AID)	4,550	-	4,550	-	-	-	-
<i>Subtotal :-</i>	268,370	900	269,270	254,430	1,800	256,230	-5%

* Includes carryforward of €813,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ENERGY							
D.1 - SUSTAINABLE ENERGY IRELAND - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	8,350	-	8,350	7,808	-	7,808	-6%
D.2 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED) (a)	7,807	47,960	55,767	11,039	94,097	105,136	89%
D.3 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED) (b) ...	1,930	6,229	8,159	4,069	8,837	12,906	58%
D.4 - STRATEGIC ENERGY INFRASTRUCTURE	-	-	-	-	1	1	-
- ENERGY EFFICIENCY AWARENESS INITIATIVES	890	-	890	-	-	-	-
Subtotal :-	18,977	54,189	73,166	22,916	102,935	125,851	72%
NATURAL RESOURCES							
E.1 - PETROLEUM SERVICES	755	-	755	5,367	-	5,367	-
E.2 - MINING SERVICES	1,075	2,601	3,676	2,240	4,470	6,710	83%
E.3 - GSI SERVICES	157	-	157	540	-	540	244%
E.4 - GEOSCIENCE INITIATIVES	-	1,127	1,127	-	4,285	4,285	280%
E.5 - NATIONAL SEABED SURVEY	-	3,449	3,449	-	2,992	2,992	-13%
E.6 - ORDNANCE SURVEY IRELAND (GRANT-IN-AID)	4,102	985	5,087	4,000	985	4,985	-2%
Subtotal :-	6,089	8,162	14,251	12,147	12,732	24,879	75%
INLAND FISHERIES							
F. - INLAND FISHERIES	29,675	1,781	31,456	28,169	1,442	29,611	-6%
- SALMON CONSERVATION	4,612	-	4,612	-	-	-	-
Subtotal :-	34,287	1,781	36,068	28,169	1,442	29,611	-18%
MISCELLANEOUS							
G.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	296	-	296	467	-	467	58%
G.2 - CHANGE MANAGEMENT FUND FOR NON-COMMERCIAL BODIES FUNDED BY THE DEPARTMENT	-	-	-	1	-	1	-
G.3 - GAS SERVICES	32	-	32	32	-	32	-
G.4 - OTHER SERVICES	-	-	-	1	500	501	-
Subtotal :-	328	-	328	501	500	1,001	205%
Gross Total :-	356,097	101,588	457,685	345,722	172,200	517,922	13%
Deduct :-							
H. - APPROPRIATIONS-IN-AID	240,871	-	240,871	244,847	60	244,907	2%
Net Total :-	115,226	101,588	216,814	100,875	172,140	273,015	26%

Net Increase (€000)

56,201

Exchequer pay included in above net total	41,348	35,434	-14%
Exchequer pensions included in above net total	2,035	2,065	1%
Associated Public Service employees	856	792	-7%
Associated Public Service pensioners	236	241	2%

Subheads under which it is intended to apply the amount of €15.271 million in unspent 2009 appropriations to capital supply services.

	2009 Provisional Outturn		2010 Estimate		Change 2010 over 2009
	Application of Deferred Surrender				
	€000		€000		%
B.1 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	7,783		14,290		-
B.2 - MULTIMEDIA DEVELOPMENTS	214		-		-
D.2 - SUSTAINABLE ENERGY PROGRAMMES	3,500		-		-
D.3 - ENERGY RESEARCH PROGRAMMES	4,003		1,431		-
	15,500		15,721		-

(a) €50 million funding for energy efficiency programmes under this subhead will be provided from carbon tax receipts.

(b) The 2009 Provisional Outturn figure for this Subhead reflects the transfer out, with effect from 18 November 2009, to Vote 34 (Enterprise, Trade and Employment) of the following function:- Charles Parsons scheme of grant awards for energy research.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES :

Numbers	
2009	2010
220	224
51	51
271	275

Office of the Minister, Minister of State and Administrative Staff	....
Inspectorate engineering and technical staff	....
Overtime	....
Allowances	....
Social Welfare - Employer's Contributions	

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,800	-	13,800	12,463	-	12,463
3,164	-	3,164	2,851	-	2,851
61	-	61	60	-	60
180	-	180	160	-	160
787	-	787	761	-	761
17,992	-	17,992	16,295	-	16,295

A.3 - INCIDENTAL EXPENSES:

- Entertainment
- Staff training and development
- Other

Total :-

5	-	5	32	-	32
266	-	266	430	-	430
880	-	880	1,033	-	1,033
1,151	-	1,151	1,495	-	1,495

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- Postal services
- Telephones and other services

Total :-

52	-	52	222	-	222
401	-	401	565	-	565
453	-	453	787	-	787

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

- Computer and related equipment and supplies
- Photocopiers - requisite materials
- Other
- IT External Service Provision

Total :-

1,508	643	2,151	833	1,598	2,431
1	-	1	23	-	23
136	-	136	461	-	461
875	-	875	1,321	-	1,321
2,520	643	3,163	2,638	1,598	4,236

NATURAL RESOURCES

B.2 - MULTIMEDIA DEVELOPMENTS:

- Digital Hub Development Agency
- National Digital Research Centre

Total :-

1,731	-	1,731	1,560	800	2,360
-	3,599	3,599	-	5,194	5,194
1,731	3,599	5,330	1,560	5,994	7,554

BROADCASTING

C.1 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES (GRANT-IN-AID):

Gross receipts from broadcasting licence fees (a)

Deduct:-

Expenses:

- C.2 - Payment to An Post - collection of fees
- C.5 - Broadcasting Fund

Total :-

228,587	-	228,587	222,130	-	222,130
12,444	-	12,444	12,452	-	12,452
11,888	-	11,888	14,678	-	14,678
204,255	-	204,255	195,000	-	195,000

ENERGY

D.2 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED) :

- Building Energy Rating / Energy Performance Building Directive
- Low Income Housing / Warmer Homes Schemes
- Public and Commercial Sector
- Public Sector Energy Efficiency Support
- Energy in Business / Energy Efficiency Action Plan Programme
- Greener Homes Scheme
- Reheat Deployment
- Combined Heat and Power Deployment
- Renewable Energy Information Office
- Sustainable Energy Zones
- Home Energy Savings Scheme / Insulation Programme
- Low Carbon Commercial Buildings Standards Development
- National Energy Retrofit Scheme
- EU Legal Obligations

Total :-

-	3	3	-	235	235
1,066	12,934	14,000	900	12,151	13,051
-	570	570	1	-	1
1,051	2,949	4,000	887	-	887
2,183	2,217	4,400	1,842	-	1,842
236	11,764	12,000	200	6,300	6,500
154	2,352	2,506	130	2,108	2,238
155	2,586	2,741	130	3,048	3,178
592	408	1,000	500	-	500
296	454	750	250	-	250
2,074	11,723	13,797	1,748	24,255	26,003
-	-	-	1	-	1
-	-	-	4,000	46,000	50,000
-	-	-	450	-	450
7,807	47,960	55,767	11,039	94,097	105,136

(a) In addition to the €226.207 million received in 2009 as Appropriations-in-Aid from the broadcasting licence fee, an amount of €2.38 million was paid to RTÉ in 2009 in respect of broadcasting licence fee receipts from an earlier period.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
ENERGY						
D.3 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED):						
1. House of Tomorrow Research and Development	-	1,600	1,600	-	300	300
2. Renewable Energy Research, Development and Deployment	208	1,120	1,328	479	1,466	1,945
3. Low Carbon Housing / Passive Housing Programme	-	-	-	1	-	1
4. Ocean Energy	436	1,564	2,000	999	5,906	6,905
5. Energy Policy and Statistical Support/Modelling	544	456	1,000	1,250	-	1,250
6. Smartmetering Programme	327	323	650	750	-	750
7. Microgeneration / Photovoltaics	78	722	800	180	259	439
8. Integration of Renewable Energy Technologies and Fuel in Transport Research and Development	87	313	400	200	364	564
9. Other (non-SEI) Energy Research Administration, Initiatives and Programmes	250	131	381	210	542	752
Total :-	1,930	6,229	8,159	4,069	8,837	12,906
NATURAL RESOURCES						
E.1 - PETROLEUM SERVICES:						
1. Funding of Petroleum Scholarships	-	-	-	1	-	1
2. Petroleum Infrastructure Support Group	723	-	723	5,166	-	5,166
3. Continental Shelf	2	-	2	16	-	16
4. North/West Forum	27	-	27	34	-	34
5. Strategic Environmental Assessment	3	-	3	150	-	150
Total :-	755	-	755	5,367	-	5,367
INLAND FISHERIES						
F - INLAND FISHERIES:						
1. Payments to the Central and Regional Fisheries Boards	27,808	1,254	29,062	25,212	1,269	26,481
2. Miscellaneous Payments in Relation to Inland Fisheries	12	-	12	80	-	80
3. Loughs Agency of the Foyle, Carlingford and Irish Lights Commission	1,855	527	2,382	2,876	173	3,049
4. Foyle and Carlingford Aquaculture Appeals	-	-	-	1	-	1
Total :-	29,675	1,781	31,456	28,169	1,442	29,611
MISCELLANEOUS						
G.4 - OTHER SERVICES:						
1. Commissions & Inquiries	-	-	-	1	-	1
2. Other Capital	-	-	-	-	500	500
Total :-	-	-	-	1	500	501
H. - APPROPRIATIONS-IN-AID:						
1. Proceeds of fines and forfeitures in respect of fishery offences	35	-	35	50	-	50
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960	7,437	-	7,437	11,068	-	11,068
3. Petroleum Infrastructure Support Group	740	-	740	5,166	-	5,166
4. Broadcasting Licence Fees	226,207	-	226,207	222,130	-	222,130
5. Geological Survey Ireland Income	421	-	421	400	-	400
6. Rent on Properties in GPO	224	-	224	223	-	223
7. RAPID Programme (Dormant Accounts Allocation)	774	-	774	310	60	370
8. Miscellaneous	1,287	-	1,287	1,500	-	1,500
9. Receipts from Pension-related Deduction on Public Service Remuneration	3,746	-	3,746	4,000	-	4,000
Total :-	240,871	-	240,871	244,847	60	244,907

31

AGRICULTURE, FISHERIES AND FOOD

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Agriculture, Fisheries and Food, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes.

One thousand, three hundred and seventy-five million, nine hundred and forty-two thousand euro
(€1,375,942,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Agriculture, Fisheries and Food.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	226,259	-	226,259	197,461	-	197,461	-13%
A.2 - TRAVEL AND SUBSISTENCE	9,769	-	9,769	9,721	-	9,721	-
A.3 - INCIDENTAL EXPENSES	5,719	-	5,719	8,193	-	8,193	43%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	5,822	-	5,822	6,319	-	6,319	9%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	14,169	525	14,694	18,880	2,161	21,041	43%
A.6 - OFFICE PREMISES EXPENSES	7,800	-	7,800	7,385	-	7,385	-5%
A.7 - CONSULTANCY SERVICES	72	-	72	110	-	110	53%
A.8 - SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	667	-	667	770	-	770	15%
A.9 - LABORATORY EQUIPMENT	4,180	1,830	6,010	4,420	2,030	6,450	7%
A.10 - VALUE FOR MONEY AND POLICY REVIEWS	310	-	310	126	-	126	-59%
<i>Subtotal :- *</i>	<i>274,767</i>	<i>2,355</i>	<i>277,122</i>	<i>253,385</i>	<i>4,191</i>	<i>257,576</i>	<i>-7%</i>
PROGRAMME EXPENDITURE							
B. - RESEARCH AND TRAINING	35,475	-	35,475	35,695	-	35,695	1%
C. - FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	235,602	1,162	236,764	184,468	-	184,468	-22%
D. - INCOME AND MARKET SUPPORTS	18,439	-	18,439	27,360	-	27,360	48%
E. - INCOME SUPPORTS IN DISADVANTAGED AREAS	223,807	-	223,807	220,000	-	220,000	-2%
F. - RURAL ENVIRONMENT	341,123	-	341,123	330,000	-	330,000	-3%
G. - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES)	39,541	7,707	47,248	40,000	4,515	44,515	-6%
H. - DEVELOPMENT OF AGRICULTURE AND FOOD	1,091	370,671	371,762	8,000	269,808	277,808	-25%
I. - FORESTRY AND BIOENERGY	6,687	112,393	119,080	5,560	116,285	121,845	2%
J. - FISHERIES (a)	790	20,261	21,051	1,653	17,850	19,503	-7%
K. - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES	119,927	-	119,927	114,165	-	114,165	-5%
L. - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES	28,221	-	28,221	29,116	-	29,116	3%
M. - MARINE INSTITUTE (GRANT-IN-AID)	17,698	9,848	27,546	15,481	9,349	24,830	-10%
N. - BORD IASCAIGH MHARA (GRANT-IN-AID)	14,821	20,111	34,932	12,622	5,961	18,583	-47%
O. - SEA FISHERIES PROTECTION AUTHORITY	9,348	1,505	10,853	9,304	2,020	11,324	4%
P. - FOOD AID DONATIONS - WORLD FOOD PROGRAMME	9,960	-	9,960	9,960	-	9,960	-
Q. - OTHER SERVICES (a)	14,697	-	14,697	32,058	-	32,058	118%
<i>Subtotal :-</i>	<i>1,117,227</i>	<i>543,658</i>	<i>1,660,885</i>	<i>1,075,442</i>	<i>425,788</i>	<i>1,501,230</i>	<i>-10%</i>
<i>Gross Total :-</i>	<i>1,391,994</i>	<i>546,013</i>	<i>1,938,007</i>	<i>1,328,827</i>	<i>429,979</i>	<i>1,758,806</i>	<i>-9%</i>
<i>Deduct :-</i>							
R. - APPROPRIATIONS-IN-AID (a)	408,037	1	408,038	382,863	1	382,864	-6%
<i>Net Total :-</i>	<i>983,957</i>	<i>546,012</i>	<i>1,529,969</i>	<i>945,964</i>	<i>429,978</i>	<i>1,375,942</i>	<i>-10%</i>

Net Decrease (€000)

154,027

<i>Exchequer pay included in above net total</i>	303,395	269,672	-11%
<i>Exchequer pensions included in above net total</i>	32,791	35,879	9%
<i>Associated Public Service employees</i>	5,451	5,232	-4%
<i>Associated Public Service pensioners</i>	1,621	1,702	5%

* Includes carry forward of savings of €2,657,000 from 2009 under the terms of the Administrative Budget Agreement.

(a) The 2010 provision reflects the cost of the discharge of certain functions in relation to the Foreshore transferred to Vote 25 (Environment, Heritage and Local Government) with effect from January 2010.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	1,391,994	546,013	1,938,007	1,328,827	429,979	1,758,806
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	70,457	-	70,457	82,185	-	82,185
9 Office of the Revenue Commissioners	2,808	-	2,808	2,583	-	2,583
10 Office of Public Works	7,908	7,007	14,915	6,799	3,682	10,481
20 Garda Síochána	174	-	174	164	-	164
Central Fund --- Ministerial etc. pensions (No.38 of 1938 etc.)	472	-	472	482	-	482
Total Expenditure :-	1,473,813	553,020	2,026,833	1,421,040	433,661	1,854,701
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-Aid preceding	408,037	1	408,038	382,863	1	382,864
Notional rents on State owned properties	13,494	-	13,494	12,067	-	12,067

III.

Details of certain subheads

		ADMINISTRATION					
A.1 - ADMINISTRATION - PAY		2009 Provisional Outturn			2010 Estimate		
Numbers		Current	Capital	Total	Current	Capital	Total
2009	2010	€000	€000	€000	€000	€000	€000
35	35	2,075	-	2,075	1,686	-	1,686
2,048	1,989	97,570	-	97,570	81,730	-	81,730
417	400	44,519	-	44,519	40,799	-	40,799
972	966	49,210	-	49,210	44,636	-	44,636
308	303	12,820	-	12,820	10,160	-	10,160
101	100	4,833	-	4,833	4,517	-	4,517
		5,603	-	5,603	5,183	-	5,183
		9,629	-	9,629	8,750	-	8,750
3,881	3,793	226,259	-	226,259	197,461	-	197,461
Total :-							
A.2 - TRAVEL AND SUBSISTENCE:							
Travelling and subsistence, etc., arising from:-							
(i) Home travel		6,182	-	6,182	4,448	-	4,448
(ii) General disease control		2,405	-	2,405	3,340	-	3,340
(iii) Foreign travel:-							
(a) EU		750	-	750	1,112	-	1,112
(b) Other		415	-	415	771	-	771
(iv) Air Travel Emission Offsetting Payments		17	-	17	50	-	50
Total :-		9,769	-	9,769	9,721	-	9,721
A.3 - INCIDENTAL EXPENSES:							
1. Uniforms, cleaning services, laundry, newspapers and miscellaneous		4,014	-	4,014	5,317	-	5,317
2. Advertising and publicity		481	-	481	687	-	687
3. Staff training and development		1,212	-	1,212	2,094	-	2,094
4. Entertainment		12	-	12	95	-	95
Total :-		5,719	-	5,719	8,193	-	8,193
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:							
1. Postal services		3,390	-	3,390	3,504	-	3,504
2. Telephones etc.		2,432	-	2,432	2,815	-	2,815
Total :-		5,822	-	5,822	6,319	-	6,319
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:							
1. Computer and data preparation equipment		5,151	525	5,676	5,800	2,161	7,961
2. Photocopying equipment and requisite materials		902	-	902	800	-	800
3. Other office machinery and related supplies		1	-	1	10	-	10
4. Printing, binding and stationery services etc.		918	-	918	1,247	-	1,247
5. IT External Service Provision		7,197	-	7,197	11,023	-	11,023
Total :-		14,169	525	14,694	18,880	2,161	21,041
A.6 - OFFICE PREMISES EXPENSES:							
1. Maintenance		5,288	-	5,288	3,259	-	3,259
2. Heat, light, fuel		2,228	-	2,228	2,834	-	2,834
3. Furniture and fittings		284	-	284	1,292	-	1,292
Total :-		7,800	-	7,800	7,385	-	7,385
A.7 - CONSULTANCY SERVICES:							
1. IT Consultancy Services		-	-	-	1	-	1
2. Other Consultancy Services		72	-	72	109	-	109
Total :-		72	-	72	110	-	110
PROGRAMME EXPENDITURE							
B. - RESEARCH AND TRAINING:							
1. R&D in the Food Sector ...		15,260	-	15,260	14,200	-	14,200
2. Human Resources and Research and Development:							
Research Stimulus Fund ...		5,502	-	5,502	6,622	-	6,622
International Equine Institute ...		292	-	292	293	-	293
Agricultural Training and Development ...		12,000	-	12,000	12,000	-	12,000
3. Cereal testing ...		812	-	812	850	-	850
4. Seed potatoes ...		245	-	245	350	-	350
5. Improvement of Livestock ...		36	-	36	30	-	30
6. Cattle Breeding Authority ...		1,080	-	1,080	1,000	-	1,000
7. Conservation of Genetic Resources in Plants and Animals ...		248	-	248	350	-	350
Total :-		35,475	-	35,475	35,695	-	35,695

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
PROGRAMME EXPENDITURE - continued						
C. - FOOD SAFETY (AND PUBLIC HEALTH), ANIMAL HEALTH & WELFARE AND PLANT HEALTH:						
1. T.B. and Brucellosis Eradication ...	51,926	-	51,926	55,090	-	55,090
2. BSE Compensation & Related Costs ...	2,105	-	2,105	3,700	-	3,700
3. BSE Rapid Testing ...	4,072	-	4,072	5,700	-	5,700
4. Fallen Animals Scheme ...	16,993	-	16,993	9,500	-	9,500
5. Destruction of Meat and Bonemeal Stocks ...	17	-	17	500	-	500
6. National Beef Assurance Scheme ...	8,075	1,162	9,237	6,600	-	6,600
7. Scrapie ...	1,032	-	1,032	940	-	940
8. Other animal health measures ...	1,901	-	1,901	4,100	-	4,100
9. FMD General Costs and Compensation ...	1	-	1	100	-	100
10. Temporary Veterinary Inspectors ...	21,719	-	21,719	22,438	-	22,438
11. Meat Control Laboratory ...	859	-	859	800	-	800
12. Veterinary Testing & Research ...	4,910	-	4,910	5,400	-	5,400
13. Feed stuff analysis ...	232	-	232	200	-	200
14. Pesticides/Plant Protection ...	1,002	-	1,002	1,100	-	1,100
15. Animal Welfare -Control of Horses ...	2,157	-	2,157	1,900	-	1,900
16. Animal Welfare - other ...	1,251	-	1,251	1,400	-	1,400
17. Suckler Cow Scheme ...	33,190	-	33,190	33,000	-	33,000
18. Other ...	84,160	-	84,160	32,000	-	32,000
Total :-	235,602	1,162	236,764	184,468	-	184,468
D. - INCOME AND MARKET SUPPORTS:						
1. Financing of the Common Agricultural Policy -- Expenses in connection with Market Intervention and the Financing of other FEOGA (Guarantee) Section Measures:						
Technical Costs ...	2,877	-	2,877	6,010	-	6,010
Cost of providing capital for purchasing products into intervention ...	153	-	153	1,000	-	1,000
Cost of providing capital for short-term financing of FEOGA (Guarantee) measures ...	4,254	-	4,254	5,500	-	5,500
Export Refunds and Ancillary Costs	9	-	9	14	-	14
Subtotal:-	7,293	-	7,293	12,524	-	12,524
2. Clearance of Accounts etc. ...	5,945	-	5,945	9,000	-	9,000
3. Integrated Administration & Control System - Land parcel identification ...	4,302	-	4,302	4,500	-	4,500
4. School Milk Scheme ...	899	-	899	1,335	-	1,335
5. Other	-	-	-	1	-	1
Total :-	18,439	-	18,439	27,360	-	27,360
E. - INCOME SUPPORT IN DISADVANTAGED AREAS:						
1. Income Supports in Disadvantaged Areas ...	223,807	-	223,807	220,000	-	220,000
Total :-	223,807	-	223,807	220,000	-	220,000
G. - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES):						
1. Early Retirement Scheme ...	39,541	-	39,541	40,000	-	40,000
2. Installation Aid Schemes ...	-	7,707	7,707	-	4,515	4,515
Total :-	39,541	7,707	47,248	40,000	4,515	44,515
H. - DEVELOPMENT OF AGRICULTURE AND FOOD:						
1. Farm Improvement Scheme ...	-	27,076	27,076	-	19,000	19,000
2. Waste Processing Facilities ...	-	-	-	-	1,100	1,100
3. Dairy Hygiene ...	-	3,539	3,539	-	1,800	1,800
4. Alternative Enterprises ...	-	750	750	-	600	600
5. Animal Welfare ...	-	1,582	1,582	-	2,720	2,720
6. Horticulture ...	-	2,291	2,291	-	4,000	4,000
7. Organic (Capital) ...	-	1,500	1,500	-	2,000	2,000
8. Organic (Current) ...	1,091	-	1,091	1,000	-	1,000
9. Potatoes ...	-	-	-	-	-	-
10. Farm Waste Management ...	-	292,763	292,763	-	200,000	200,000
11. Livestock Breeding Schemes ...	-	1,800	1,800	-	1,500	1,500
12. Equine Infrastructures (Breeding/Quality)	-	1,269	1,269	-	1,000	1,000
13. Marketing & Processing ...	-	37,982	37,982	7,000	35,000	42,000
14. Animal Carcass Disposal ...	-	64	64	-	50	50
15. Other	-	55	55	-	38	38
Total :-	1,091	370,671	371,762	8,000	269,808	277,808

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
PROGRAMME EXPENDITURE - continued						
I. - FORESTRY AND BIOENERGY:						
1. RDP Afforestation Programme ...	-	102,326	102,326	-	104,730	104,730
2. Forestry NDP Support Schemes ...	1,609	8,674	10,283	1,500	9,200	10,700
3. Forestry Development ...	-	-	-	358	-	358
4. Forestry Research ...	-	-	-	3,242	-	3,242
5. National Forest Inventory (including IFoRS) ...	-	15	15	-	225	225
6. Other Forestry Support Measures ...	789	4	793	460	30	490
7. Bio Fuels Establishment Grants (Willow/Myscanthus)	-	1,084	1,084	-	1,600	1,600
8. Bio Mass Harvesting	-	99	99	-	-	-
9. Bio Fuel National Top Up Grant	-	191	191	-	500	500
- COFORD ...	4,289	-	4,289	-	-	-
Total :-	6,687	112,393	119,080	5,560	116,285	121,845
J. - FISHERIES:						
1. Foreshore Development	101	-	101	38	-	38
2. Environmental Compliance	-	1,000	1,000	-	750	750
3. Grant to Producer Organisations	-	-	-	-	-	-
4. Financing of EAGGF Fisheries Schemes	584	-	584	1,500	-	1,500
5. Fishing Boats Licensing Appeals Fee	1	-	1	15	-	15
6. Fish Processing	-	24	24	-	1,500	1,500
7. Aquaculture Development	-	4,327	4,327	-	5,000	5,000
8. Fisheries Harbours ...	104	14,910	15,014	100	10,600	10,700
Total :-	790	20,261	21,051	1,653	17,850	19,503
Q. - OTHER SERVICES:						
1. Miscellaneous Pension Payments ...	2,100	-	2,100	2,450	-	2,450
2. Life annuities and Premia ...	437	-	437	460	-	460
3. General Legal Expenses ...	865	-	865	6,127	-	6,127
4. Rural Development - Technical Assistance ...	290	-	290	600	-	600
5. Grants to Farm and Rural Development Bodies ...	64	-	64	69	-	69
6. Non-thoroughbred Horse Industry ...	1,512	-	1,512	1,380	-	1,380
7. Poultry and Eggs ...	74	-	74	150	-	150
8. Food & Horticultural Promotion.....	2,185	-	2,185	2,670	-	2,670
9. Trade Exhibition and Promotion Costs ...	255	-	255	226	-	226
10. Land Commission ...	24	-	24	24	-	24
11. Agrimonetary Compensation ...	2	-	2	9	-	9
12. Production and Marketing of Honey ...	98	-	98	98	-	98
13. International Co operation	2,618	-	2,618	2,830	-	2,830
14. Animal Health Certs ...	22	-	22	35	-	35
15. Carcase Classification ...	23	-	23	140	-	140
16. Miscellaneous	119	-	119	10,190	-	10,190
17. Quality Assurance Schemes	3,669	-	3,669	4,300	-	4,300
18. Aquaculture Licence Appeals Board	340	-	340	300	-	300
Total :-	14,697	-	14,697	32,058	-	32,058

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
APPROPRIATIONS-IN-AID						
R. - APPROPRIATIONS-IN-AID:						
<i>ADMINISTRATION</i>						
1. Recoupment of salaries, etc. of officers on loan to outside bodies (Subhead A1) ...	997	-	997	996	-	996
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	793	-	793	1	-	1
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	13,968	-	13,968	15,185	-	15,185
4. Receipts from veterinary inspection fees for live exports ...	1,626	-	1,626	1,241	-	1,241
5. Receipts from fees for dairy premises inspection services ...	4,732	-	4,732	5,000	-	5,000
<i>OTHER SERVICES</i>						
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island (Subheads B and C)	1,074	-	1,074	850	-	850
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm (Subhead B) ...	1,701	-	1,701	1,750	-	1,750
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease (Subhead C) ...	5,243	-	5,243	5,000	-	5,000
9. Land Commission receipts (Subhead N) ...	546	-	546	358	-	358
10. Other Receipts ...	328	-	328	257	-	257
- Receipts from licences and from sale and leasing of livestock etc. (Subhead B) ...	3	-	3	-	-	-
<i>RECEIPTS FROM EU UNDER EAGGF GUARANTEE REGULATIONS</i>						
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures (Subhead D) ...	3,011	-	3,011	3,938	-	3,938
12. Intervention Stock losses, etc. (Subhead D) ...	1,947	-	1,947	1	-	1
13. EAFRD(European Agricultural Fund for Rural Development) ...	323,771	-	323,771	306,132	-	306,132
14. Veterinary Fund ...	6,424	-	6,424	18,860	-	18,860
15. Other Guarantee Receipts from EU (Agriculture) ...	18,702	-	18,702	1,455	-	1,455
16. Other Guarantee Receipts from EU (EAGGF - Fisheries) ...	617	-	617	720	-	720
<i>RECEIPTS FROM EU UNDER STRUCTURAL REGULATIONS</i>						
17. National Development Plan - Structural Receipts (2000 - 2006) ...	-	1	1	-	1	1
18. Proceeds of fines and forfeitures in respect of sea fisheries ...	160	-	160	280	-	280
19. Receipts under the 1933 Foreshore Act and the 1954 State Property Act	1,665	-	1,665	70	-	70
20. EU Recoupment in respect of expenditure on the conservation and management of fisheries	-	-	-	1	-	1
21. Aquaculture Licence fees	285	-	285	412	-	412
22. EU FIFG Receipts (Aquaculture and Development)	2,526	-	2,526	1	-	1
23. EFF (Fisheries) 2007 - 2013	-	-	-	5,000	-	5,000
24. Receipts from Pension-related Deduction on Public Service Remuneration	17,918	-	17,918	15,355	-	15,355
Total :-	408,037	1	408,038	382,863	1	382,864

APPENDIX

Estimate of FEOGA-funded Expenditure managed by the Department of Agriculture, Fisheries and Food

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Guarantee (Measures fully funded by the EU)							
- Fully-funded EAGF Expenditure							
Single Farm Payment *	1,299,500	-	1,299,500	1,245,000	-	1,245,000	-4%
Premia * / Arable Aid **	600	-	600	-	-	-	-
Export Refunds *	26,000	-	26,000	20,000	-	20,000	-23%
Sugar Restructuring aid	500	-	500	-	-	-	-
Special Dairy Measures	100	-	100	11,500	-	11,500	-
Intervention	12,500	-	12,500	3,000	-	3,000	-76%
Sundry Other Measures	8,400	-	8,400	9,000	-	9,000	7%
Subtotal :-	1,347,600	-	1,347,600	1,288,500	-	1,288,500	-4%
Co funded receipts (measures co funded by EU) ***							
- Agriculture							
EAFRD Rural Development Program 2007 to 2013 ****	323,800	-	323,800	306,132	-	306,132	-5%
Veterinary Fund	6,424	-	6,424	18,860	-	18,860	194%
Market intervention	3,010	-	3,010	3,938	-	3,938	31%
Pig and Bovine Disposal Scheme	17,700	-	17,700	-	-	-	-
Other Co-financing Guarantee Receipts	1,000	-	1,000	1,455	-	1,455	46%
Other Co-financing Guarantee Receipts	617	-	617	720	-	720	17%
- Fisheries							
FIFG - Aquaculture Development / Fisheries Development	2,526	-	2,526	-	-	-	-
Fisheries - EFF	-	-	-	5,000	-	5,000	-
Subtotal :-	355,077	-	355,077	336,105	-	336,105	-5%
Total Expenditure :-	1,702,677	-	1,702,677	1,624,605	-	1,624,605	-5%

* Difference between 2009 and 2010 is largely because 2009 figure includes payments of Additional aid (refund of modulation amounts), (art 10 and 12 of R1782/2003). These additional aid payments will not arise in 2010.

** 2009 expenditures for Livestock Premium and Arable Aid represent residual payments on these measures.

*** Only the EU Co-funding on these programmes is shown on this Table.

**** Under the new CAP Financing Regulations the new Rural Development multi annual programme 2007-2013 declarations are paid from a single fund (the EAFRD).

32

TRANSPORT

- I. Estimate of the amount required in the year ending 31 December, 2010 for the salaries and expenses of the Office of the Minister for Transport, including certain services administered by that Office, for payment of certain grants and certain other services.

Two thousand, three hundred and eleven million, five hundred and ten thousand euro

(€2,311,510,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Transport.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	33,732	-	33,732	29,414	-	29,414	-13%
A.2 - TRAVEL AND SUBSISTENCE	888	-	888	1,057	-	1,057	19%
A.3 - INCIDENTAL EXPENSES	1,955	-	1,955	2,094	-	2,094	7%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	625	-	625	752	-	752	20%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,068	756	1,824	999	635	1,634	-10%
A.6 - OFFICE PREMISES EXPENSES	1,161	-	1,161	977	-	977	-16%
A.7 - CONSULTANCY SERVICES	723	-	723	600	-	600	-17%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	19	-	19	61	-	61	221%
<i>Subtotal :- *</i>	<i>40,171</i>	<i>756</i>	<i>40,927</i>	<i>35,954</i>	<i>635</i>	<i>36,589</i>	<i>-11%</i>
ROADS							
B.1 - ROAD IMPROVEMENT/MAINTENANCE	194,086	1,731,900	1,925,986	222,324	1,414,000	1,636,324	-15%
B.2 - ROAD HAULAGE DEVELOPMENT PROGRAMME	73	-	73	-	-	-	-
B.3 - ROAD SAFETY AGENCIES AND EXPENSES	37,253	654	37,907	32,303	1,000	33,303	-12%
B.4 - VEHICLE AND DRIVER LICENCING EXPENSES	18,422	955	19,377	17,279	1,500	18,779	-3%
B.5 - SMARTER TRAVEL AND CARBON REDUCTION	-	7,004	7,004	-	23,000	23,000	228%
<i>Subtotal :-</i>	<i>249,834</i>	<i>1,740,513</i>	<i>1,990,347</i>	<i>271,906</i>	<i>1,439,500</i>	<i>1,711,406</i>	<i>-14%</i>
PUBLIC TRANSPORT							
C.1 - PUBLIC SERVICE PROVISION PAYMENTS	327,823	-	327,823	289,189	-	289,189	-12%
C.2 - PUBLIC TRANSPORT INVESTMENT PROGRAMME	-	633,236	633,236	-	614,988	614,988	-3%
C.3 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	11,492	-	11,492	11,660	-	11,660	1%
<i>Subtotal :-</i>	<i>339,315</i>	<i>633,236</i>	<i>972,551</i>	<i>300,849</i>	<i>614,988</i>	<i>915,837</i>	<i>-6%</i>
CIVIL AVIATION							
D.1 - AIRCRAFT ACCIDENT INVESTIGATION INSURANCE	447	-	447	595	-	595	33%
D.2 - REGIONAL AIRPORTS	18,116	4,715	22,831	16,926	3,000	19,926	-13%
D.3 - PAYMENTS TO THE IRISH AVIATION AUTHORITY IN RESPECT OF EXEMPT SERVICES	3,383	-	3,383	2,558	-	2,558	-24%
D.4 - MISCELLANEOUS AVIATION SERVICES	207	-	207	123	-	123	-41%
<i>Subtotal :-</i>	<i>22,153</i>	<i>4,715</i>	<i>26,868</i>	<i>20,202</i>	<i>3,000</i>	<i>23,202</i>	<i>-14%</i>
MARITIME TRANSPORT AND SAFETY							
E.1 - MARITIME ADMINISTRATION AND IRISH COAST GUARD	39,048	7,245	46,293	39,058	13,000	52,058	12%
<i>Subtotal :-</i>	<i>39,048</i>	<i>7,245</i>	<i>46,293</i>	<i>39,058</i>	<i>13,000</i>	<i>52,058</i>	<i>12%</i>

* Includes carryforward of savings of €101,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
MISCELLANEOUS							
F.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	7,429	-	7,429	8,337	-	8,337	12%
F.2 - MISCELLANEOUS SERVICES	211	-	211	343	-	343	63%
F.3 - CROSS BORDER INITIATIVES	-	11,513	11,513	-	10,274	10,274	-11%
<i>Subtotal :-</i>	<i>7,640</i>	<i>11,513</i>	<i>19,153</i>	<i>8,680</i>	<i>10,274</i>	<i>18,954</i>	<i>-1%</i>
Gross Total :-	698,161	2,397,978	3,096,139	676,649	2,081,397	2,758,046	-11%
<i>Deduct :-</i>							
G. - APPROPRIATIONS-IN-AID	170,705	412,332	583,037	126,736	319,800	446,536	-23%
Net Total :-	527,456	1,985,646	2,513,102	549,913	1,761,597	2,311,510	-8%

Net Decrease (€000) 201,592

<i>Exchequer pay included in above net total</i>	63,134	56,418	-11%
<i>Exchequer pensions included in above net total</i>	958	1,344	40%
<i>Associated public service employees</i>	1,042	1,030	-1%
<i>Associated public service pensioners</i>	41	42	2%

B.1. - ROAD IMPROVEMENT/MAINTENANCE
C.2 - PUBLIC TRANSPORT INVESTMENT PROGRAMME
E.1 - MARITIME SAFETY AND IRISH COAST GUARD

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	
<i>Application of Deferred Surrender</i>			
	37,000	-	-
	40,500	-	-
	1,000	-	-
	78,500	-	-

The total expenditure in connection with this service is estimated as follows :-

Gross provisional outturn and estimate above

Estimated amounts included in the following Votes in connection with this service :-

Vote

7 Superannuation and Retired Allowances
10 Office of Public Works
20 Garda Síochána
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)

Total Expenditure :-

The receipts in connection with this Service are estimated as follows :-

Appropriations-in-Aid above

Notional rents on State owned properties

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	698,161	2,397,978	3,096,139	676,649	2,081,397	2,758,046
	9,713	-	9,713	11,329	-	11,329
	6,686	1,796	8,482	5,737	944	6,681
	174	-	174	164	-	164
	128	-	128	131	-	131
	714,862	2,399,774	3,114,636	694,010	2,082,341	2,776,351
	170,705	412,332	583,037	126,736	319,800	446,536
	1,207	-	1,207	1,138	-	1,138

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES		2009 Provisional Outturn						2010 Estimate			
Numbers		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
2009	2010	€000	€000	€000	€000	€000	€000	€000	€000	€000	
394	358	30,222	-	30,222	26,341	-	26,341	-	-	-	
		-	-	-	-	-	-	-	-	-	
		1,542	-	1,542	1,350	-	1,350	-	-	-	
		466	-	466	408	-	408	-	-	-	
		1,502	-	1,502	1,315	-	1,315	-	-	-	
394	358	33,732	-	33,732	29,414	-	29,414	-	-	-	
Total:-											
A.3 - INCIDENTAL EXPENSES:											
1.	Representation Expenses	354	-	354	350	-	350	-	-	350	
2.	Staff Training and Development	390	-	390	400	-	400	-	-	400	
3.	Cleaning Services	335	-	335	330	-	330	-	-	330	
4.	Security Services	147	-	147	150	-	150	-	-	150	
5.	Other	729	-	729	864	-	864	-	-	864	
Total:-		1,955	-	1,955	2,094	-	2,094	-	-	2,094	
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:											
1.	Computer and data equipment and related items	466	706	1,172	413	610	1,023	-	-	-	
2.	Photocopying equipment and requisite materials	32	23	55	40	10	50	-	-	-	
3.	Other office machinery and related supplies	92	27	119	126	15	141	-	-	-	
4.	IT External Service Provision	478	-	478	420	-	420	-	-	-	
Total:-		1,068	756	1,824	999	635	1,634	-	-	-	
ROADS											
B.1 - ROAD IMPROVEMENT/MAINTENANCE:											
1.	Grants to National Roads Authority and other bodies in respect of the construction/improvement of national roads	-	1,406,400	1,406,400	-	1,114,000	1,114,000	-	-	-	
2.	Grants to National Roads Authority and other bodies in respect of the maintenance and management of national roads	44,255	-	44,255	44,255	-	44,255	-	-	44,255	
Numbers											
2009	2010										
140	140	15,918	-	15,918	14,548	-	14,548	-	-	14,548	
		7,936	-	7,936	51,300	-	51,300	-	-	51,300	
		125,977	325,500	451,477	112,221	300,000	412,221	-	-	412,221	
Total:-		194,086	1,731,900	1,925,986	222,324	1,414,000	1,636,324	-	-	-	
B.3 - ROAD SAFETY AGENCIES AND EXPENSES:											
1.	Road Safety Authority	32,645	189	32,834	28,546	200	28,746	-	-	-	
2.	Medical Bureau of Road Safety	4,608	465	5,073	3,757	800	4,557	-	-	-	
Total:-		37,253	654	37,907	32,303	1,000	33,303	-	-	-	
PUBLIC TRANSPORT											
C.1 - PUBLIC SERVICE PROVISION PAYMENTS:											
1.	Rail Services	177,708	-	177,708	148,782	-	148,782	-	-	-	
2.	Dublin City Bus Services	83,199	-	83,199	82,425	-	82,425	-	-	-	
3.	Provincial Buses	42,282	-	42,282	44,982	-	44,982	-	-	-	
4.	Unitary Payments on Capital Expenditure	11,103	-	11,103	-	-	-	-	-	-	
5.	Other Public Transport	11,591	-	11,591	11,000	-	11,000	-	-	-	
6.	Green Schools Programme	1,940	-	1,940	2,000	-	2,000	-	-	-	
Total:-		327,823	-	327,823	289,189	-	289,189	-	-	-	

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
PUBLIC TRANSPORT continued						
C.2 - PUBLIC TRANSPORT INVESTMENT PROGRAMME						
1. Public Transport Projects	-	44,063	44,063	-	59,188	59,188
2. Public Transport Safety and Development	-	400,344	400,344	-	206,000	206,000
3. Public Transport Infrastructure - NTA	-	36,630	36,630	-	349,800	349,800
- Capital Costs of Dublin Light Rail and Safety and Development	-	152,199	152,199	-	-	-
Total:-	-	633,236	633,236	-	614,988	614,988
C.3 - PUBLIC TRANSPORT AGENCIES AND EXPENSES:						
1. Railway Safety Commission, administration and expenses	738	-	738	400	-	400
2. RPA Administration and Expenses	9,698	-	9,698	10,248	-	10,248
3. National Transport Authority	1,046	-	1,046	1,012	-	1,012
- DTO / DTA	10	-	10	-	-	-
Total:-	11,492	-	11,492	11,660	-	11,660
MARITIME TRANSPORT AND SAFETY						
E.1 - MARITIME ADMINISTRATION AND IRISH COAST GUARD:						
1. Irish Coast Guard	32,382	3,013	35,395	31,843	8,900	40,743
2. Marine Safety and Marine Regulation	6,624	2,139	8,763	7,142	-	7,142
3. Training for Seafarers	-	-	-	-	-	-
4. Pensions to Seamen	42	-	42	24	-	24
5. Ex gratia payments to certain Pensioners of Irish Shipping	-	-	-	21	-	21
6. Ex gratia awards to certain former employees of Irish Shipping	-	-	-	28	-	28
7. Grants for Improvement of Harbours	-	2,093	2,093	-	4,100	4,100
Total:-	39,048	7,245	46,293	39,058	13,000	52,058
MISCELLANEOUS						
F.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS:						
1. Subscriptions to International Organisations	452	-	452	677	-	677
2. Contributions to Eurocontrol Organisation	6,977	-	6,977	7,660	-	7,660
Total:-	7,429	-	7,429	8,337	-	8,337
F.2 - MISCELLANEOUS SERVICES:						
1. C.I.E. Redundancy Compensation	11	-	11	24	-	24
2. Technical Services	200	-	200	319	-	319
Total:-	211	-	211	343	-	343
F.3 - CROSS BORDER INITIATIVES:						
1. Roads	-	9,000	9,000	-	9,074	9,074
2. Aviation	-	2,507	2,507	-	1,200	1,200
3. Seaports and Shipping	-	6	6	-	-	-
Total:-	-	11,513	11,513	-	10,274	10,274
G. - APPROPRIATIONS-IN-AID:						
1. Recoupment for Seconded Staff	131	-	131	450	-	450
2. Road Transport Licence Fees	605	-	605	1,150	-	1,150
3. Irish Aviation Authority Refund of Subscriptions to International Organisations	7,227	-	7,227	7,560	-	7,560
4. Irish Aviation Authority Recoupment of Rents, etc.	305	-	305	305	-	305
5. Irish Aviation Authority Associated Costs	2,507	-	2,507	2,200	-	2,200
6. Recoupment of Costs of IAA Safety Audit	-	-	-	-	-	-
7. Miscellaneous Receipts	310	-	310	300	-	300
8. Receipts from Local Government Fund (a)	155,187	412,332	567,519	111,200	319,800	431,000
9. National Toll Roads	-	-	-	-	-	-
10. Receipts under the Merchant Shipping and Wireless Telegraphy Act	694	-	694	440	-	440
11. Pension Contributions from the Commission for Taxi Regulation	687	-	687	-	-	-
12. Receipts from Pension-related Deduction on Public Service Remuneration	3,052	-	3,052	3,131	-	3,131
Total:-	170,705	412,332	583,037	126,736	319,800	446,536

(a) Receipts from the Local Government Fund in 2010 comprises €412 million in respect of "Regional and Local Roads payments", and €19 million in respect of "Vehicle & Driver Licencing Payments".

33

NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the National Gallery, including grants-in-aid.

Ten million, one hundred and sixty-three thousand euro

(€10,163,000)

- II. Subheads under which this Vote will be accounted for by the National Gallery.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	6,125	-	6,125	5,686	-	5,686	-7%
A.2 - TRAVEL AND SUBSISTENCE	45	-	45	42	-	42	-7%
A.3 - INCIDENTAL EXPENSES	1,148	-	1,148	1,266	-	1,266	10%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	160	-	160	160	-	160	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	497	-	497	298	-	298	-40%
A.6 - OFFICE PREMISES EXPENSES	718	-	718	788	-	788	10%
A.7 - CONSULTANCY SERVICES	167	-	167	135	-	135	-19%
Subtotal :-	8,860	-	8,860	8,375	-	8,375	-5%
OTHER SERVICES							
B. - GRANT-IN-AID FUND FOR ACQUISITIONS AND CONSERVATION	-	2,000	2,000	-	2,000	2,000	-
C. - NATIONAL GALLERY JESUIT FELLOWSHIP (GRANT-IN-AID)	43	-	43	41	-	41	-5%
Subtotal :-	43	2,000	2,043	41	2,000	2,041	-
Gross Total :-	8,903	2,000	10,903	8,416	2,000	10,416	-4%
Deduct :-							
D. - APPROPRIATIONS-IN-AID	263	-	263	253	-	253	-4%
Net Total :-	8,640	2,000	10,640	8,163	2,000	10,163	-4%

Net Decrease (€000)

477

Exchequer pay included in above net total

5,863

5,434

-7%

Associated public service employees

119

125

5%

The total expenditure in connection with this service is estimated as follows:-

Gross provisional outturn and estimate above
Estimated amounts included in the following Votes
in connection with this service :-

Vote

7 Superannuation and Retired Allowances
10 Office of Public Works

Total Expenditure :-

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	8,903	2,000	10,903	8,416	2,000	10,416
	258	-	258	301	-	301
	793	1,340	2,133	737	704	1,441
	9,954	3,340	13,294	9,454	2,704	12,158
	263	-	263	253	-	253

The receipts in connection with this Service are estimated as follows:-

Appropriations-in-aid above

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:			2009 Provisional Outturn			2010 Estimate		
			Current	Capital	Total	Current	Capital	Total
2009	2010		€000	€000	€000	€000	€000	€000
119	125	Staff	5,552	-	5,552	5,126	-	5,126
		Overtime	92	-	92	56	-	56
		Social Welfare - Employer's contributions	481	-	481	504	-	504
119	125		6,125	-	6,125	5,686	-	5,686
Total :-								
A.3 - INCIDENTAL EXPENSES:								
		1. Security	414	-	414	450	-	450
		2. Advertising	89	-	89	50	-	50
		3. Staff Training and Development	56	-	56	50	-	50
		4. Lectures and tours	90	-	90	90	-	90
		5. Transport of pictures (incl. Exhibitions)	187	-	187	295	-	295
		6. Board Fees	26	-	26	35	-	35
		7. Miscellaneous	277	-	277	296	-	296
		- Official photographic records	9	-	9	-	-	-
Total :-			1,148	-	1,148	1,266	-	1,266
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:								
		1. Postal services	42	-	42	55	-	55
		2. Telephones, etc.	118	-	118	105	-	105
Total :-			160	-	160	160	-	160
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:								
Purchase, rental and maintenance of :-								
		1. Computer and data preparation equipment and related items	301	-	301	160	-	160
		2. Photocopying equipment and requisite materials	4	-	4	8	-	8
		3. Other office machinery and related supplies	192	-	192	130	-	130
Total :-			497	-	497	298	-	298
A.6 - OFFICE PREMISES EXPENSES:								
		1. Maintenance	115	-	115	85	-	85
		2. Heat, light, fuel	384	-	384	520	-	520
		3. Furniture and fittings	164	-	164	133	-	133
		4. Cleaning services and materials	55	-	55	50	-	50
Total :-			718	-	718	788	-	788
A.7 - CONSULTANCY SERVICES:								
		1. IT Consultancy Services	14	-	14	35	-	35
		2. Other Consultancy Services	153	-	153	100	-	100
Total :-			167	-	167	135	-	135
OTHER SERVICES								
B. - GRANT-IN-AID FUND FOR ACQUISITIONS AND CONSERVATION:								
		1. Purchase and repair of pictures	-	1,868	1,868	-	1,921	1,921
		2. Conservation of works of art	-	82	82	-	40	40
		3. Purchase of books and journals	-	50	50	-	39	39
Total :-			-	2,000	2,000	-	2,000	2,000
D - APPROPRIATIONS-IN-AID:								
		1. Miscellaneous	1	-	1	1	-	1
		2. Receipts from Pension-related Deduction on Public Service Remuneration	262	-	262	252	-	252
Total :-			263	-	263	253	-	253

ENTERPRISE, TRADE AND EMPLOYMENT

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Employment, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

One thousand, four hundred and ninety-two million, nine hundred and forty-nine thousand euro
(€1,492,949,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Six million, four hundred and forty thousand euro
(€6,440,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Enterprise, Trade and Employment.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	36,609	-	36,609	33,990	-	33,990	-7%
A.2 - TRAVEL AND SUBSISTENCE	1,199	-	1,199	1,114	-	1,114	-7%
A.3 - INCIDENTAL EXPENSES	838	-	838	1,116	-	1,116	33%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	940	-	940	840	-	840	-11%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	4,682	-	4,682	4,599	-	4,599	-2%
A.6 - OFFICE PREMISES EXPENSES	1,232	-	1,232	1,400	-	1,400	14%
A.7 - CONSULTANCY SERVICES	59	-	59	139	-	139	136%
A.8 - ADVERTISING AND PUBLICITY	199	-	199	314	-	314	58%
A.9 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT	5,605	-	5,605	6,086	-	6,086	9%
A.10 - LABOUR COURT	2,726	-	2,726	2,208	-	2,208	-19%
A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY	7,936	-	7,936	7,824	-	7,824	-1%
A.12 - VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	89	-	89	-
<i>Subtotal:- *</i>	<i>62,043</i>	<i>-</i>	<i>62,043</i>	<i>59,719</i>	<i>-</i>	<i>59,719</i>	<i>-4%</i>
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY							
B.1 - FORFÁS - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	36,527	-	36,527	35,231	-	35,231	-4%
B.2 - FORFÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	-	-	-	7,720	-	7,720	-
B.3 - INTERTRADE IRELAND	2,114	5,986	8,100	2,037	5,811	7,848	-3%
C.1 - IDA IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	41,877	-	41,877	39,240	-	39,240	-6%
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	-	65,364	65,364	-	85,000	85,000	30%
C.3 - IDA IRELAND - GRANT FOR BUILDING OPERATIONS	-	3,230	3,230	-	1,000	1,000	-69%
D.1 - ENTERPRISE IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	93,056	-	93,056	86,531	-	86,531	-7%
D.2 - ENTERPRISE IRELAND - GRANT TO INDUSTRY	7,746	100,400	108,146	7,423	76,000	83,423	-23%
D.3 - ENTERPRISE IRELAND - GRANT FOR CAPITAL EXPENDITURE	-	2,400	2,400	-	1,500	1,500	-38%
E.1 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	-	-	-	2	-	2	-
E.2 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANTS TO INDUSTRY	-	700	700	-	3,600	3,600	-
E.3 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	-	-	-	2,930	-	2,930	-
F.1 - SCIENCE, TECHNOLOGY AND INNOVATION PROGRAMMES (a) (b)	20,262	297,292	317,554	18,925	274,393	293,318	-8%
F.2 - DUBLIN - CITY OF SCIENCE (b)	-	-	-	538	-	538	-

* Includes carryforward of savings of €500,000 from 2009 under the terms of the Administrative Budget Agreement.

(a) The 2009 Provisional Outturn figure for this Subhead reflects the transfer in, with effect from 18 November 2009, from Vote 30 (Communication, Energy and Natural Resources) of the following function:- Charles Parsons scheme of grant awards for energy research.

(b) Part of this Subhead is included in the Single Funding Stream for Science, Technology and Innovation shown in Appendix 4.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY - continued							
G. - COUNTY ENTERPRISE DEVELOPMENT	13,799	14,229	28,028	13,316	14,994	28,310	1%
H.1 - MONITORING AND EVALUATION OF EU PROGRAMMES	19	-	19	89	-	89	-
H.2 - INTERREG ENTERPRISE DEVELOPMENT	-	507	507	-	2,152	2,152	324%
I. - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,965	256	8,221	6,932	500	7,432	-10%
<i>Subtotal:-</i>	223,365	490,364	713,729	220,914	464,950	685,864	-4%
LABOUR FORCE DEVELOPMENT							
K.1 - FÁS ADMINISTRATION AND GENERAL EXPENSES	150,111	-	150,111	138,115	-	138,115	-8%
K.2 - FÁS TRAINING AND INTEGRATION SUPPORTS	83,130	-	83,130	66,185	-	66,185	-20%
K.3 - FÁS EMPLOYMENT PROGRAMMES	424,669	-	424,669	417,338	-	417,338	-2%
K.4 - FÁS CAPITAL	-	7,500	7,500	-	6,500	6,500	-13%
K.5 - FÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	-	-	-	26,135	-	26,135	-
L.1 - GRANT TO IRISH NATIONAL ORGANISATION FOR THE UNEMPLOYED	52	-	52	52	-	52	-
L.2 - ENTERPRISE IRELAND - TEMPORARY EMPLOYMENT SUBSIDY SCHEME - CASH LIMITED (a)	18,200	-	18,200	114,500	-	114,500	-
L.3 - EUROPEAN GLOBALISATION FUND	-	-	-	1,240	-	1,240	-
M.1 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE	874	-	874	1,473	-	1,473	69%
M.2 - LEONARDO PROGRAMME	140	-	140	140	-	140	-
<i>Subtotal:-</i>	677,176	7,500	684,676	765,178	6,500	771,678	13%
EMPLOYMENT RIGHTS AND INDUSTRIAL RELATIONS							
N. - LABOUR RELATIONS COMMISSION - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	5,657	-	5,657	5,641	-	5,641	-
O.1 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES (a)	1,200	-	1,200	1,073	-	1,073	-11%
O.2 - WORK PLACE INNOVATION FUND PROMOTION OF PARTNERSHIP	357	-	357	720	-	720	102%
P. - TRADE UNION AMALGAMATIONS	-	-	-	45	-	45	-
<i>Subtotal:-</i>	7,214	-	7,214	7,479	-	7,479	4%
COMMERCE, CONSUMERS AND COMPETITION							
Q. - GRANT TO THE COMPETITION AUTHORITY	5,381	-	5,381	4,734	-	4,734	-12%
R.1 - NATIONAL CONSUMER AGENCY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	6,105	-	6,105	7,232	-	7,232	18%
R.2 - CONSUMER SUPPORT	68	-	68	61	-	61	-10%
S.1 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	8,728	-	8,728	7,995	-	7,995	-8%
S.2 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY (GRANT-IN-AID)	1,355	-	1,355	1,345	-	1,345	-1%
S.3 - PERSONAL INJURIES ASSESSMENT BOARD	-	-	-	60	-	60	-
<i>Subtotal:-</i>	21,637	-	21,637	21,427	-	21,427	-1%

(a) Cash limited subhead.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
HEALTH AND SAFETY							
T. - HEALTH AND SAFETY AUTHORITY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	22,361	-	22,361	21,959	-	21,959	-2%
Subtotal:-	22,361	-	22,361	21,959	-	21,959	-2%
OTHER SERVICES							
U. - RESEARCH INCLUDING MANPOWER SURVEYS	98	-	98	210	-	210	114%
V. - NATIONAL FRAMEWORK COMMITTEE FOR WORK / LIFE BALANCE POLICIES	83	-	83	156	-	156	88%
W. - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	17,317	-	17,317	17,401	-	17,401	-
X.1 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	389	-	389	541	-	541	39%
X.2 - MISCELLANEOUS PAYMENTS	1,545	-	1,545	2,533	-	2,533	64%
X.3 - SUPERANNUATION AND PENSIONS FOR MEMBERS OF THE LABOUR COURT, THE RESTRICTIVE PRACTICES COMMISSION AND THE COMPETITION AUTHORITY	611	-	611	679	-	679	11%
X.4 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER	16	-	16	33	-	33	106%
Subtotal:-	20,059	-	20,059	21,553	-	21,553	-
Gross Total:-	1,033,855	497,864	1,531,719	1,118,229	471,450	1,589,679	4%
Deduct :-							
Y. - APPROPRIATIONS-IN-AID	73,195	99	73,294	86,064	10,666	96,730	32%
Net Total:-	960,660	497,765	1,458,425	1,032,165	460,784	1,492,949	2%

Net Increase (€000)

34,524

Exchequer pay included in above net total	296,181	272,367	-8%
Exchequer pensions included in above net total	23,302	48,568	108%
Associated public service employees	4,987	4,840	-3%
Associated public service pensioners	2,291	2,563	12%

Subheads under which it is intended to apply the amount of €6.44 million in unspent 2009 appropriations to capital supply services.

	2009 Provisional Outturn		2010 Estimate		Change 2010 over 2009
	Application of Deferred Surrender				
	€000		€000		%
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	-		5,000		-
D.2 - ENTERPRISE IRELAND - GRANT TO INDUSTRY	3,500		-		-
E.2 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANTS TO INDUSTRY	-		1,400		-
F. - SCIENCE, TECHNOLOGY AND INNOVATION PROGRAMMES	6,000		-		-
G. - COUNTY ENTERPRISE DEVELOPMENT	6,000		-		-
I. - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	326		40		-88%
K.4 - FÁS CAPITAL	2,500		-		-
	18,326		6,440		-65%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	1,033,855	497,864	1,531,719	1,118,229	471,450	1,589,679
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	17,351	-	17,351	20,239	-	20,239
9 Office of the Revenue Commissioners	292	-	292	269	-	269
10 Office of Public Works	8,060	455	8,515	6,915	239	7,154
20 Garda Síochána	185	-	185	174	-	174
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	455	-	455	464	-	464
Total Expenditure :-	1,060,198	498,319	1,558,517	1,146,290	471,689	1,617,979
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	73,195	99	73,294	86,064	10,666	96,730
Extra Receipts payable to the Exchequer :-						
Enterprise Ireland - Surplus own - resource income	833	2,971	3,804	-	10	10
Enterprise Ireland - OST Grant Refund	-	734	734	-	251	251
Enterprise Ireland - Subhead F - Surplus own - resource income	343	-	343	20	-	20
Information Society - Refund in respect of PRISM III project	10	-	10	21	-	21
IDA - Surplus own resource income	1,444	-	1,444	-	-	-
IDA - Disposal of Telecommunications Project	-	105	105	-	-	-
IDA - Unspent Balance of 2007 Oireachtas Grant drawdown	-	2,282	2,282	-	-	-
FÁS Sale of Assets	-	-	-	17	-	17
Export Credit recoveries from IRAQ	319	-	319	200	-	200
Total Receipts :-	76,144	6,191	82,335	86,322	10,927	97,249
Notional rents on State owned properties	2,996	-	2,996	2,801	-	2,801

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
601	589
601	589

Minister, Minister of State and Central Secretariat
Miscellaneous allowances in the nature of pay
and miscellaneous fees
Overtime
Social Welfare - Employer's Contribution

Total:-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
32,010	-	32,010	29,720	-	29,720
2,224	-	2,224	2,065	-	2,065
683	-	683	634	-	634
1,692	-	1,692	1,571	-	1,571
36,609	-	36,609	33,990	-	33,990

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc. arising from -

- (i) Home travel
- (ii) Foreign travel
 - (a) EU ...
 - (b) Non-EU
- (iii) Miscellaneous
- (iv) Air Travel Emissions Offsetting Payments

Total:-

748	-	748	695	-	695
313	-	313	291	-	291
85	-	85	79	-	79
44	-	44	41	-	41
9	-	9	8	-	8
1,199	-	1,199	1,114	-	1,114

A.3 - INCIDENTAL EXPENSES:

1. Entertainment
2. Staff training and development
3. General, incidental and miscellaneous
4. Conferences

Total:-

8	-	8	20	-	20
459	-	459	611	-	611
354	-	354	462	-	462
17	-	17	23	-	23
838	-	838	1,116	-	1,116

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

Services rendered in respect of:

1. Postal services
2. Telecommunications

Total:-

254	-	254	227	-	227
686	-	686	613	-	613
940	-	940	840	-	840

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES: AND RELATED SERVICES

Purchase, rental and maintenance of: -

1. Computer and data preparation equipment
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies
4. Printing, binding stationary services, etc.
5. IT External Service Provision

Total:-

1,622	-	1,622	1,593	-	1,593
44	-	44	43	-	43
18	-	18	18	-	18
194	-	194	191	-	191
2,804	-	2,804	2,754	-	2,754
4,682	-	4,682	4,599	-	4,599

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture and fittings

Total:-

876	-	876	996	-	996
318	-	318	361	-	361
38	-	38	43	-	43
1,232	-	1,232	1,400	-	1,400

A.9 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT:

Numbers	
2009	2010
41	38
41	38

1. Pay
2. Non-Pay

Total:-

2,664	-	2,664	2,579	-	2,579
2,941	-	2,941	3,507	-	3,507
5,605	-	5,605	6,086	-	6,086

A.10 - LABOUR COURT:

Numbers	
2009	2010
28	27
28	27

1. Pay
2. Non-Pay

Total:-

2,345	-	2,345	1,800	-	1,800
381	-	381	408	-	408
2,726	-	2,726	2,208	-	2,208

A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY:

Numbers	
2009	2010
116	113
116	113

1. Pay
2. Non-Pay

Total:-

6,545	-	6,545	5,774	-	5,774
1,391	-	1,391	2,050	-	2,050
7,936	-	7,936	7,824	-	7,824

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
ENTERPRISE PROMOTION, SCIENCE AND TECHNOLOGY							
F. - SCIENCE, TECHNOLOGY AND INNOVATION PROGRAMMES:							
1.	Enterprise Ireland	7,752	125,936	133,688	6,694	121,393	128,087
2.	Science Foundation Ireland (a)	9,217	167,941	177,158	9,833	150,000	159,833
3.	STI Awareness and Evaluation	2,820	-	2,820	2,290	-	2,290
4.	Bioethics Council	365	-	365	-	-	-
5.	Irish Universities Assoc (CAIRDE)	108	-	108	108	-	108
6.	Tyndall Institute	-	3,415	3,415	-	3,000	3,000
Total:-		20,262	297,292	317,554	18,925	274,393	293,318
EMPLOYMENT RIGHTS AND INDUSTRIAL RELATIONS							
N. - LABOUR RELATIONS COMMISSION:							
Numbers							
2009	2010						
47	46	1. Pay	-	4,353	4,011	-	4,011
		2. Non-Pay	-	1,304	1,630	-	1,630
47	46	Total:-		5,657	-	5,657	5,641
COMMERCE, CONSUMERS AND COMPETITION							
R.1 - NATIONAL CONSUMER AGENCY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES:							
Numbers							
2009	2010						
39	51	1. Pay	-	3,407	3,771	-	3,771
		2. Non-Pay	-	2,698	3,461	-	3,461
39	51	Total:-		6,105	-	6,105	7,232
S.1 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES:							
Numbers							
2009	2010						
112	109	1. Pay	-	5,439	4,942	-	4,942
		2. Non-Pay	-	3,289	3,053	-	3,053
112	109	Total:-		8,728	-	8,728	7,995
OTHER SERVICES							
W. - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS:							
<i>Enterprise Promotion, Science and Technology:</i>							
		European Space Agency	-	14,500	14,500	-	14,500
		European Molecular Biology Conference	-	177	181	-	181
		European Molecular Biology Laboratory	-	1,029	1,062	-	1,062
		EUREKA (involved in S & T research)	-	36	36	-	36
Subtotal:-		15,742	-	15,742	15,779	-	15,779
<i>Enterprise Competitiveness:</i>							
		OECD Local Economic and Employment Development Programme	-	28	28	-	28
Subtotal:-		28	-	28	28	-	28
<i>Employment Rights and Industrial Relations:</i>							
		International Labour Organisation: contribution towards expenses	-	1,201	1,250	-	1,250
		European Association of Court Judges	-	-	6	-	6
		Provision of fellowship to the International Centre for Advanced Technical and Vocational Training	-	25	18	-	18
		Employment Appeals Tribunal	-	2	-	-	-
Subtotal:-		1,228	-	1,228	1,274	-	1,274
<i>Trade, Competition and Market Rights:</i>							
		World Intellectual Property Organisation	-	313	314	-	314
		Hallmarking Convention Contribution	-	6	6	-	6
Subtotal:-		319	-	319	320	-	320
Total:-		17,317	-	17,317	17,401	-	17,401

(a) 2009 Provisional Outturn figure for Science Foundation Ireland Capital includes €8 million paid from Subhead F in respect of the Charles Parsons Awards. Of this sum, payments of €5.612 million were made through SFI.

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
OTHER SERVICES - continued						
X.1 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES:						
<i>Employment Rights and Industrial Relations:</i>						
Joint Labour Committees	76	-	76	121	-	121
Employment Appeals Tribunal Research Project	-	-	-	18	-	18
<i>Subtotal:-</i>	76	-	76	139	-	139
<i>Insurance and Company Law:</i>						
Company Law Inquiries	73	-	73	25	-	25
Company Law Review Group	25	-	25	101	-	101
Sales Law Review Group	5	-	5	18	-	18
<i>Subtotal:-</i>	103	-	103	144	-	144
COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES:						
<i>Other Services:</i>						
Workplace Safety	200	-	200	200	-	200
Departmental Audit Committee	2	-	2	4	-	4
Business Regulation Group	8	-	8	54	-	54
<i>Subtotal:-</i>	210	-	210	258	-	258
Total:-	389	-	389	541	-	541
Y. - APPROPRIATIONS-IN-AID:						
<i>Employment Rights and Industrial Relations:</i>						
Receipts from Social Insurance Fund						
Pay -	3,413	-	3,413	2,929	-	2,929
Work Permit Fees	4,601	-	4,601	5,000	-	5,000
Employment Agency Licences	213	-	213	215	-	215
<i>Subtotal:-</i>	8,227	-	8,227	8,144	-	8,144
<i>Insurance and Company Law:</i>						
Companies Registration Office	22,591	-	22,591	18,000	-	18,000
Registry of Friendly Societies	100	-	100	-	-	-
<i>Subtotal:-</i>	22,691	-	22,691	18,000	-	18,000
<i>Trade, Competition and Market Rights:</i>						
Receipts under the Trade Marks Act, 1963 and Patents Act, 1964	8,879	-	8,879	8,600	-	8,600
Occasional Trading Licences	10	-	10	8	-	8
National Consumer Agency	439	-	439	440	-	440
Merger Notifications	208	-	208	256	-	256
<i>Subtotal:-</i>	9,536	-	9,536	9,304	-	9,304
<i>FÁS Pensions</i>	3,953	-	3,953	3,500	-	3,500
<i>Subtotal:-</i>	3,953	-	3,953	3,500	-	3,500
<i>Receipts from IDA Ireland</i>	-	-	-	3,220	10,616	13,836
<i>Subtotal:-</i>	-	-	-	3,220	10,616	13,836
<i>European Social Fund:</i>						
Non-Pay	8,332	-	8,332	13,500	-	13,500
<i>Subtotal:-</i>	8,332	-	8,332	13,500	-	13,500
<i>Other:</i>						
ODCE Legal	17	-	17	100	-	100
County Enterprise Development	-	99	99	568	50	618
Miscellaneous	1,203	-	1,203	100	-	100
Competition Authority Receipts	95	-	95	-	-	-
Competition Authority Notifications	-	-	-	-	-	-
Enterprise Policy (InterTrade Ireland)	77	-	77	50	-	50
IAASA Pay Refund	261	-	261	134	-	134
PIAB Pay and Superannuation	1,404	-	1,404	1,719	-	1,719
HSA Superannuation	509	-	509	675	-	675
FÁS - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	-	-	-	5,000	-	5,000
IDA Ireland - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	-	-	-	2,580	-	2,580
SFADCO - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	-	-	-	1,270	-	1,270
Receipts from Pension-related Deduction on Public Service Remuneration	16,890	-	16,890	18,200	-	18,200
<i>Subtotal:-</i>	20,456	99	20,555	30,396	50	30,446
Total:-	73,195	99	73,294	86,064	10,666	96,730

Estimate of Income and Expenditure of the National Training Fund (a)

	2009 Provisional	2010 Estimate	Change 2010 over 2009
	Outturn	Current	
	€000	€000	%
Income :			
Income from contributions	372,000	360,000	-3%
Income from investments	2,543	2,000	-21%
ESF Receipts	-	7,000	-
Total Income :-	374,543	369,000	-1%
Expenditure :			
FÁS - Training people in employment	100,397	75,969	-24%
FÁS - Training people for employment	238,949	284,332	19%
FÁS - Skills Analysis Unit	379	379	-
Workplace Education Fund	2,800	2,800	-
Skillnets Programmes	16,595	16,595	-
IDA Ireland - Training Grants to Industry	2,500	3,000	20%
Enterprise Ireland - Training Grants to Industry	2,950	2,637	-11%
SFADCo. - Training Grants to Industry	255	1,000	292%
Continuing Professional Development Pilot (IEI)	300	150	-50%
Expert Group on Future Skills Needs (Forfás)	482	604	25%
European Globalisation Fund	-	12,760	-
Other Training Supports	875	21,465	-
Total Expenditure :-	366,482	421,691	15%
Excess of Income over Expenditure	8,061	(52,691)	-
Amount of Fund Surplus as at 31 December 2009 (Projected)	189,224	-	
Amount of Fund Surplus as at 31 December 2010 (Projected)	-	136,533	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to FÁS supplements activities funded by Exchequer subheads K1-K3.

35

ARTS, SPORT AND TOURISM

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Arts, Sport and Tourism, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

Four hundred and ninety-one million, three hundred and eighty-five thousand euro

(€491,385,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Arts, Sport and Tourism.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	10,062	-	10,062	9,396	-	9,396	-7%
A.2 - TRAVEL AND SUBSISTENCE	221	-	221	275	-	275	24%
A.3 - INCIDENTAL EXPENSES	178	-	178	240	-	240	35%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	256	-	256	300	-	300	17%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	196	185	381	140	300	440	15%
A.6 - OFFICE PREMISES EXPENSES	335	-	335	500	-	500	49%
A.7 - CONSULTANCY SERVICES	76	-	76	80	-	80	5%
A.8 - ADVERTISING AND PUBLICITY	12	-	12	41	-	41	242%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	10	-	10	10	-	10	-
<i>Subtotal :- *</i>	<i>11,346</i>	<i>185</i>	<i>11,531</i>	<i>10,982</i>	<i>300</i>	<i>11,282</i>	<i>-2%</i>
TOURISM SERVICES							
B.1 - FÁILTE IRELAND - (GRANT-IN-AID)	75,844	850	76,694	67,299	1,000	68,299	-11%
B.2 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	18,970	-	18,970	18,740	-	18,740	-1%
B.3 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED (TOURISM DEVELOPMENT) (GRANT-IN-AID)	832	-	832	831	-	831	-
B.4 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	47,250	-	47,250	44,250	-	44,250	-6%
B.5 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)	-	5,611	5,611	-	21,000	21,000	274%
<i>Subtotal :-</i>	<i>142,896</i>	<i>6,461</i>	<i>149,357</i>	<i>131,120</i>	<i>22,000</i>	<i>153,120</i>	<i>3%</i>
SPORTS AND RECREATION SERVICES							
C.1 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	58,738	58,738	-	48,000	48,000	-18%
C.2 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	11,670	11,670	-	7,500	7,500	-36%
C.3 - IRISH SPORTS COUNCIL (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	51,677	-	51,677	49,572	-	49,572	-4%
C.4 - NATIONAL SPORTS CAMPUS	2,541	3,856	6,397	4,112	3,642	7,754	21%
C.5 - LANSDOWNE ROAD	-	1,500	1,500	-	4,500	4,500	200%
C.6 - GRANTS TO SUPPORT SPORT IN DISADVANTAGED AREAS (DORMANT ACCOUNTS FUNDING)	1,304	-	1,304	395	-	395	-70%
<i>Subtotal :-</i>	<i>55,522</i>	<i>75,764</i>	<i>131,287</i>	<i>54,079</i>	<i>63,642</i>	<i>117,721</i>	<i>-10%</i>

* Includes carryforward of €189,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ARTS AND CULTURE							
D.1 - PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES	52	-	52	66	-	66	28%
D.2 - GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL	1,508	305	1,813	1,254	400	1,654	-9%
D.3 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY (GRANT-IN-AID)	13,951	1,680	15,631	12,569	1,500	14,069	-10%
D.4 - CULTURAL PROJECTS	5,317	-	5,317	4,420	-	4,420	-17%
D.5 - CULTURAL DEVELOPMENT	547	17,295	17,842	491	16,000	16,491	-8%
D.6 - CULTURE IRELAND	4,550	-	4,550	4,083	-	4,083	-10%
D.7 - AN CHOMHAIRLE EALAÍÓN (PART FUNDED BY NATIONAL LOTTERY) (GRANT-IN-AID)	72,350	1,000	73,350	68,149	500	68,649	-6%
D.8 - GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND (GRANT-IN-AID)	13,891	1,524	15,415	13,125	2,000	15,125	-2%
D.9 - GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND (GRANT-IN-AID)	9,242	1,500	10,742	7,848	1,500	9,348	-13%
D.10 - IRISH FILM BOARD (GRANT-IN-AID)	3,023	17,317	20,340	2,772	16,500	19,272	-5%
Subtotal :-	124,431	40,621	165,052	114,777	38,400	153,177	-7%
HORSE AND GREYHOUND RACING							
E. - HORSE AND GREYHOUND RACING FUND	57,695	10,433	68,128	53,264	6,000	59,264	-13%
Subtotal :-	57,695	10,433	68,128	53,264	6,000	59,264	-13%
Gross Total :-	391,890	133,464	525,354	364,222	130,342	494,564	-6%
Deduct :-							
F. - APPROPRIATIONS-IN-AID	4,799	-	4,799	3,179	-	3,179	-34%
Net Total :-	387,092	133,464	520,556	361,043	130,342	491,385	-6%

Net Decrease (€000)

29,171

Exchequer pay included in above net total	65,106	61,669	-5%
Exchequer pensions included in above net total	7,908	8,187	4%
Associated public service employees	1,261	1,240	-2%
Associated public service pensioners	366	375	2%

Subheads under which it is intended to apply the amount of €1.5 million in unspent 2008 appropriations to capital supply services.

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	
	<i>Application of Deferred Surrender</i>		
D.10 - IRISH FILM BOARD (GRANT-IN-AID)	1,500	-	-
	1,500	-	-

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding	391,890	133,464	525,354	364,222	130,342	494,564
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	6,400	-	6,400	7,465	-	7,465
10 Office of Public Works	6,579	3,695	10,274	6,054	1,941	7,995
19 Justice, Equality and Law Reform	388	-	388	392	-	392
20 Garda Síochána	171	-	171	161	-	161
Central Fund - Ministerial etc. pensions (No. 38 of 1938, etc.)	100	-	100	102	-	102
Total Expenditure :-	405,528	137,159	542,687	378,396	132,283	510,679
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding	4,799	-	4,799	3,179	-	3,179
Notional rents on State owned properties	6,979	-	6,979	6,551	-	6,551

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers			2009 Provisional Outturn			2010 Estimate		
2009	2010		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
103	103	Minister, Minister of State, Secretariat, Administrative Staff	7,344	-	7,344	6,859	-	6,859
48	46	National Archives	2,015	-	2,015	1,922	-	1,922
		Miscellaneous allowances in the nature of pay and						
		Miscellaneous Fees	128	-	128	78	-	78
		Overtime	125	-	125	117	-	117
		Social Welfare - Employer's contributions	450	-	450	420	-	420
151	149	Total :-	10,062	-	10,062	9,396	-	9,396

A.3 - INCIDENTAL EXPENSES:

1.	Entertainment	7	-	7	20	-	20
2.	Staff training and development	24	-	24	85	-	85
3.	Newspapers, publications, seminar fees and other miscellaneous expenses	147	-	147	135	-	135
	Total :-	178	-	178	240	-	240

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

Services rendered in respect of:

1.	Postal services	34	-	34	52	-	52
2.	Telephones etc. ...	222	-	222	248	-	248
	Total :-	256	-	256	300	-	300

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1.	Computer and data preparation equipment and related items	68	168	236	98	200	298
2.	Photocopying equipment and requisite materials	11	8	19	8	40	48
3.	Other office machinery and related supplies	3	-	3	4	60	64
4.	Printing, binding and stationery services, etc.	44	9	53	30	-	30
5.	IT External Service Provision	70	-	70	-	-	-
	Total :-	196	185	381	140	300	440

ARTS AND CULTURE

D.3 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY (GRANT-IN-AID)

1.	Irish Museum of Modern Art	6,447	870	7,317	5,894	777	6,671
2.	Chester Beatty Library	2,854	229	3,083	2,510	204	2,714
3.	National Concert Hall	3,205	273	3,478	2,861	244	3,105
4.	The Crawford Gallery	1,445	308	1,753	1,304	275	1,579
	Total :-	13,951	1,680	15,631	12,569	1,500	14,069

HORSE AND GREYHOUND RACING

E. - HORSE AND GREYHOUND RACING FUND:

1.	Horse Racing Ireland	46,156	8,346	54,502	42,611	4,800	47,411
2.	Bord na gCon	11,539	2,087	13,626	10,653	1,200	11,853
	Total :-	57,695	10,433	68,128	53,264	6,000	59,264

F. - APPROPRIATIONS-IN-AID:

1.	National Archives	52	-	52	66	-	66
2.	Miscellaneous Receipts	165	-	165	90	-	90
3.	Dormant Accounts	1,304	-	1,304	395	-	395
4.	Tourism Ireland Pension Receipts	484	-	484	153	-	153
5.	Receipts from Pension-related Deduction on Public Service Remuneration	2,794	-	2,794	2,475	-	2,475
	Total :-	4,799	-	4,799	3,179	-	3,179

APPENDIX A

Funding of Cultural Institutions

National Archives

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Pay (Subhead A.1.)	2,015	-	2,015	1,922	-	1,922	-5%
Payments to match resources generated (Subhead D.1.)	52	-	52	66	-	66	27%
General Expenses (Subhead D.2.)	1,508	305	1,813	1,254	400	1,654	-9%
Total :-	3,575	305	3,880	3,242	400	3,642	-6%

APPENDIX B

An Chomhairle Ealaíon (Subhead D7)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Development Programmes:</i>							
Participation, Arts & Education	131	-	131	60	-	60	-54%
Arts Leadership Development	65	-	65	65	-	65	-
Audiences/Public Art	469	-	469	400	-	400	-15%
International	625	-	625	600	-	600	-4%
<i>Arts Sector Grant Programme:</i>							
Artists Projects & Grants	6,519	1,000	7,519	6,785	500	7,285	-3%
Regularly Funded Organisations	31,968	-	31,968	31,799	-	31,799	-1%
Annual Programming Grants	4,974	-	4,974	4,229	-	4,229	-15%
Annual Funding	18,325	-	18,325	14,497	-	14,497	-21%
Once Off Projects	1,644	-	1,644	3,006	-	3,006	83%
Small Festivals	930	-	930	843	-	843	-9%
<i>Research, Information, Communication</i>	230	-	230	115	-	115	-50%
<i>Administration</i>	6,470	-	6,470	5,750	-	5,750	-11%
Total Expenditure :-	72,350	1,000	73,350	68,149	500	68,649	-6%
Of which:							
Pay	3,112	-	3,112	2,674	-	2,674	-14%
Non-Pay	69,238	1,000	70,238	65,475	500	65,975	-6%
	72,350	1,000	73,350	68,149	500	68,649	-6%
Sources of income:							
Exchequer Voted:-							
Grant-in-Aid	72,350	1,000	73,350	68,149	500	68,649	-6%
Total Income :-	72,350	1,000	73,350	68,149	500	68,649	-6%

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants-in-aid.

(a) by way of current year provision.

Seven hundred and five million, five hundred and twenty-five thousand euro

(€705,525,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

One million euro

(€1,000,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Defence.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	18,706	-	18,706	17,590	-	17,590	-6%
A.2 - TRAVEL AND SUBSISTENCE	286	-	286	330	-	330	15%
A.3 - INCIDENTAL EXPENSES	191	-	191	250	-	250	31%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	801	-	801	1,480	-	1,480	85%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	398	2,066	2,464	800	1,600	2,400	-3%
A.6 - OFFICE PREMISES EXPENSES	1,305	-	1,305	1,700	-	1,700	30%
A.7 - CONSULTANCY SERVICES	98	-	98	20	-	20	-80%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	41	-	41	140	-	140	241%
<i>Subtotal :- *</i>	<i>21,826</i>	<i>2,066</i>	<i>23,892</i>	<i>22,310</i>	<i>1,600</i>	<i>23,910</i>	-
DEFENCE FORCES							
B. - PERMANENT DEFENCE FORCE: PAY	475,261	-	475,261	438,100	-	438,100	-8%
C. - PERMANENT DEFENCE FORCE: ALLOWANCES	61,617	-	61,617	54,310	-	54,310	-12%
D. - RESERVE DEFENCE FORCE: PAY, ETC.	6,651	-	6,651	4,700	-	4,700	-29%
E. - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,342	-	1,342	1,225	-	1,225	-9%
F. - CIVILIANS ATTACHED TO UNITS: PAY, ETC.	38,643	-	38,643	36,406	-	36,406	-6%
G. - DEFENSIVE EQUIPMENT	33,279	-	33,279	37,000	-	37,000	11%
H. - AIR CORPS: EQUIPMENT AND EXPENSES	19,887	-	19,887	18,600	-	18,600	-6%
I. - MILITARY TRANSPORT	15,293	-	15,293	16,955	-	16,955	11%
J. - NAVAL SERVICE: EQUIPMENT AND EXPENSES	14,177	-	14,177	18,000	-	18,000	27%
K. - BARRACK EXPENSES & ENGINEERING EQUIPMENT	18,874	-	18,874	17,400	-	17,400	-8%
L. - BUILDINGS	10,055	11,904	21,959	10,700	11,883	22,583	3%
M. - ORDNANCE, CLOTHING AND CATERING	24,364	-	24,364	23,800	-	23,800	-2%
N. - COMMUNICATIONS & INFORMATION TECHNOLOGY	7,575	1,606	9,181	6,890	2,110	9,000	-2%
O. - MILITARY TRAINING	2,936	-	2,936	2,900	-	2,900	-1%
P. - TRAVEL AND FREIGHT SERVICES	7,804	-	7,804	8,200	-	8,200	5%
Q. - MEDICAL EXPENSES	3,816	-	3,816	3,500	-	3,500	-8%
R. - LANDS	1,386	1,500	2,886	1,189	16	1,205	-58%
S. - EQUITATION	851	-	851	900	-	900	6%
T. - COMPENSATION	6,260	-	6,260	5,800	-	5,800	-7%
U. - MISCELLANEOUS EXPENDITURE	3,461	-	3,461	2,778	-	2,778	-20%

* Includes carryforward of savings of €539,000 from 2009 under the terms of the Administrative Budget Agreement.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES	€000	€000	€000	€000	€000	€000	%
V. - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S EUROPEAN SECURITY AND DEFENCE POLICY	956	-	956	1,100	-	1,100	15%
W. - CIVIL DEFENCE BOARD (GRANT-IN-AID)	6,148	-	6,148	6,061	-	6,061	-1%
X. - IRISH RED CROSS SOCIETY (GRANT-IN-AID)	951	-	951	951	-	951	-
Y. - COISTE AN ASGARD (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	800	-	800	-	-	-	-
Subtotal :-	762,387	15,010	777,397	717,465	14,009	731,474	-6%
Gross Total :-	784,213	17,076	801,289	739,775	15,609	755,384	-6%
Deduct :-							
Z. - APPROPRIATIONS-IN-AID	38,704	728	39,432	43,859	6,000	49,859	26%
Net Total :-	745,509	16,348	761,857	695,916	9,609	705,525	-7%

Net Decrease (€000) 56,332

Exchequer pay included in above net total 561,626 508,120 -10%

Associated public service employees (a) 11,119 11,164 -

Subhead under which it is intended to apply the amount of €1m in unspent 2009 appropriations to capital supply services.

	2009 Provisional Outturn		2010 Estimate		Change 2010 over 2009 %
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
L. - BUILDINGS	2,500		1,000		-60%
N. - COMMUNICATIONS & INFORMATION TECHNOLOGY	500		-		-
	3,000		1,000		-67%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate above	784,213	17,076	801,289	739,775	15,609	755,384
Estimated amounts included in the following Votes in connection with this service :-						
Vote						
7 Superannuation and Retired Allowances	12,240	-	12,240	14,278	-	14,278
10 Office of Public Works	749	12,034	12,783	651	6,323	6,974
20 Garda Síochána	174	-	174	163	-	163
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	447	-	447	456	-	456
Total Expenditure :-	797,823	29,110	826,933	755,323	21,932	777,255

The receipts in connection with this Service are estimated as follows:-

Appropriations-in-aid above 38,704 728 39,432 43,859 6,000 49,859

Notional rents on State owned properties 4,275 - 4,275 4,001 - 4,001

(a) Does not include Reserve Defence Force.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers		
2009	2010	
352	356	Minister, Minister of State and Secretariat
		Overtime
		Social Welfare - Employer's contributions
352	356	

Total :-

A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

1. Home travel
2. Foreign travel:-
 - (i) EU
 - (ii) Other

Total :-

A.3 - INCIDENTAL EXPENSES:

1. Staff training and development
2. Entertainment
3. Books, periodicals, manuals, etc.
4. Miscellaneous

Total :-

A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Telecommunications services
2. Postal services

Total :-

A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:

1. Computer equipment and related items
2. Photocopying equipment and requisite materials
3. Other office machinery and related supplies
4. Printing, binding and stationery services, etc.
5. IT External Service Provision

Total :-

A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance
2. Heat, light, fuel
3. Furniture and fittings

Total :-

A.7 - CONSULTANCY SERVICES:

1. Other Consultancy

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
17,978	-	17,978	16,888	-	16,888
118	-	118	120	-	120
610	-	610	582	-	582
18,706	-	18,706	17,590	-	17,590
138	-	138	145	-	145
130	-	130	136	-	136
18	-	18	49	-	49
286	-	286	330	-	330
115	-	115	135	-	135
8	-	8	30	-	30
20	-	20	30	-	30
48	-	48	55	-	55
191	-	191	250	-	250
567	-	567	1,280	-	1,280
234	-	234	200	-	200
801	-	801	1,480	-	1,480
272	2,066	2,338	570	1,600	2,170
43	-	43	40	-	40
47	-	47	30	-	30
36	-	36	100	-	100
-	-	-	60	-	60
398	2,066	2,464	800	1,600	2,400
870	-	870	910	-	910
415	-	415	550	-	550
20	-	20	240	-	240
1,305	-	1,305	1,700	-	1,700
98	-	98	20	-	20
98	-	98	20	-	20

			2009 Provisional Outturn			2010 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
DEFENCE FORCES								
B. - PERMANENT DEFENCE FORCE: PAY:								
Numbers								
2009	2010							
1,347	1,335	Officers	93,306	-	93,306	84,100	-	84,100
17	17	Nursing Service	1,083	-	1,083	880	-	880
8,586	8,665	Non-commissioned personnel	341,560	-	341,560	316,720	-	316,720
		Social Welfare - Employer's contributions	39,312	-	39,312	36,400	-	36,400
9,950	10,017	Total :-	475,261	-	475,261	438,100	-	438,100
C. - PERMANENT DEFENCE FORCE: ALLOWANCES:								
		1. Childrens allowances	92	-	92	90	-	90
		2. Subsistence Allowances	7,829	-	7,829	8,000	-	8,000
		3. Uniform allowances - Officers, Nurses and Senior NCOs	1,407	-	1,407	1,600	-	1,600
		4. Border Duty allowances	5,460	-	5,460	4,900	-	4,900
		5. Security Duty allowances	12,453	-	12,453	11,800	-	11,800
		6. Patrol Duty allowances	3,918	-	3,918	3,300	-	3,300
		7. Overseas allowances	28,457	-	28,457	23,120	-	23,120
		8. Miscellaneous allowances	2,001	-	2,001	1,500	-	1,500
		Total :-	61,617	-	61,617	54,310	-	54,310
D. - RESERVE DEFENCE FORCE: PAY, ETC.								
Numbers								
2009	2010							
123	110	1. Reserve First Line - Gratuities						
		Officers	51	-	51	65	-	65
231	215	Non-commissioned personnel	3	-	3	7	-	7
		2. Army Reserve and Naval Service Reserve Training:						
6,644	6,500	Pay	4,537	-	4,537	2,478	-	2,478
		Gratuities	1,169	-	1,169	900	-	900
		Uniform and messing allowances	210	-	210	346	-	346
		Conveyance, travel and subsistence	264	-	264	424	-	424
		Miscellaneous Allowances	37	-	37	50	-	50
		3. Grants paid into unit funds - Army Reserve and Naval Service Reserve	380	-	380	430	-	430
6,998	6,825	Total :-	6,651	-	6,651	4,700	-	4,700
F. - CIVILIANS ATTACHED TO UNITS: PAY, ETC.								
Numbers								
2009	2010							
768	740	Civilian Employees:						
		Pay and allowances	30,743	-	30,743	28,390	-	28,390
		Training, travel, subsistence, etc.	486	-	486	600	-	600
		Professional Consultants' and Specialists' fees	4,337	-	4,337	4,542	-	4,542
		Social Welfare - Employer's contributions	3,077	-	3,077	2,874	-	2,874
768	740	Total :-	38,643	-	38,643	36,406	-	36,406
G. - DEFENSIVE EQUIPMENT:								
		1. Purchase and upgrade of equipment	19,334	-	19,334	22,666	-	22,666
		2. Consumables	13,945	-	13,945	14,334	-	14,334
		Total :-	33,279	-	33,279	37,000	-	37,000
H. - AIR CORPS: EQUIPMENT AND EXPENSES:								
		1. Purchase and upgrade of aircraft	211	-	211	250	-	250
		2. Maintenance of aircraft	11,705	-	11,705	10,820	-	10,820
		3. Equipment	1,862	-	1,862	1,545	-	1,545
		4. Specialised Training	2,453	-	2,453	2,252	-	2,252
		5. Support Services for Ministerial Air Transport Service	666	-	666	975	-	975
		6. Aviation fuel and lubricants	2,990	-	2,990	2,758	-	2,758
		Total :-	19,887	-	19,887	18,600	-	18,600

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
DEFENCE FORCES - continued							
I. - MILITARY TRANSPORT:							
1.	Purchase of vehicles, tools and equipment	7,160	-	7,160	5,957	-	5,957
2.	Maintenance of non-armoured vehicles	2,911	-	2,911	3,313	-	3,313
3.	Maintenance of armoured vehicles	1,099	-	1,099	3,250	-	3,250
4.	Fuel and lubricants	4,123	-	4,123	4,435	-	4,435
	Total :-	15,293	-	15,293	16,955	-	16,955
J. - NAVAL SERVICE: EQUIPMENT AND EXPENSES:							
1.	Purchase and upgrade of vessels	-	-	-	5,000	-	5,000
2.	Maintenance of vessels	7,634	-	7,634	7,578	-	7,578
3.	Equipment	2,180	-	2,180	1,389	-	1,389
4.	Marine fuel and lubricants	3,471	-	3,471	3,137	-	3,137
5.	Specialised Training	299	-	299	298	-	298
6.	Miscellaneous	593	-	593	598	-	598
	Total :-	14,177	-	14,177	18,000	-	18,000
K. - BARRACK EXPENSES AND ENGINEERING EQUIPMENT:							
1.	Utilities, electricity, gas, etc.	10,344	-	10,344	11,575	-	11,575
2.	Furniture, bedding, utensils, etc.	1,511	-	1,511	976	-	976
3.	Cleaning, equipment; tools, etc.	2,200	-	2,200	1,824	-	1,824
4.	Engineering equipment	4,453	-	4,453	2,680	-	2,680
5.	Office equipment and related supplies	43	-	43	20	-	20
6.	Printing, binding and stationery services, etc.	323	-	323	325	-	325
	Total :-	18,874	-	18,874	17,400	-	17,400
L. - BUILDINGS:							
1.	New works, alterations and additions	-	11,904	11,904	-	11,883	11,883
2.	Repairs, renewals and maintenance	10,055	-	10,055	10,700	-	10,700
	Total :-	10,055	11,904	21,959	10,700	11,883	22,583
M. - ORDNANCE, CLOTHING AND CATERING:							
1.	Ordnance equipment	7,324	-	7,324	6,014	-	6,014
2.	Uniforms (Privates and certain NCO's) and Clothing (civilians)	5,735	-	5,735	5,320	-	5,320
3.	Catering and provisions	11,305	-	11,305	12,466	-	12,466
	Total :-	24,364	-	24,364	23,800	-	23,800
N. - COMMUNICATIONS AND INFORMATION TECHNOLOGY:							
1.	Computer and data preparation equipment and related items	783	1,606	2,389	727	2,110	2,837
2.	Printing press, photocopying equipment and supplies	459	-	459	369	-	369
3.	Signal equipment and maintenance	2,654	-	2,654	2,058	-	2,058
4.	Telecommunications services	3,500	-	3,500	3,531	-	3,531
5.	Postal services	179	-	179	205	-	205
	Total :-	7,575	1,606	9,181	6,890	2,110	9,000
O. - MILITARY TRAINING:							
1.	Courses, visits and competitions	1,589	-	1,589	1,345	-	1,345
2.	Expenses of officers attending third level institutions	602	-	602	860	-	860
3.	Education and training equipment	745	-	745	695	-	695
	Total :-	2,936	-	2,936	2,900	-	2,900
P. - TRAVEL AND FREIGHT SERVICES:							
1.	Military travel:						
	(i) Home	1,629	-	1,629	1,630	-	1,630
	(ii) Foreign	1,523	-	1,523	1,520	-	1,520
2.	Conveyance of stores, etc.	4,652	-	4,652	5,050	-	5,050
	Total :-	7,804	-	7,804	8,200	-	8,200

		2009 Provisional Outturn			2010 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
DEFENCE FORCES - continued								
Q. - MEDICAL EXPENSES:								
1.	Drugs and dressings	2,511	-	2,511	2,325	-	2,325	
2.	Equipment and other supplies	382	-	382	350	-	350	
3.	Treatment of Defence Forces personnel in civilian hospitals	599	-	599	500	-	500	
4.	Miscellaneous	324	-	324	325	-	325	
Total :-		3,816	-	3,816	3,500	-	3,500	
T. - COMPENSATION:								
1.	Compensation for damage or injury in cases of accidents in which military vehicles are involved	2,326	-	2,326	2,000	-	2,000	
2.	Compensation in cases where personnel are killed or injured during training, etc.; including compensation for personal injuries to members of the Army Reserve and Naval Service Reserve	3,696	-	3,696	3,600	-	3,600	
3.	Miscellaneous damage or injury	238	-	238	200	-	200	
Total :-		6,260	-	6,260	5,800	-	5,800	
U. - MISCELLANEOUS EXPENDITURE:								
Numbers								
2009	2010							
		Military expenditure on international meetings, ceremonies, etc.	174	-	174	160	-	160
		Advertisements	148	-	148	100	-	100
		Subvention for Defence Forces Canteen Board	485	-	485	485	-	485
		Grants for Representative Associations, etc.	122	-	122	130	-	130
		Books, periodicals, manuals, etc.	208	-	208	180	-	180
		Other general expenses	1,405	-	1,405	468	-	468
		Military Archives	-	-	-	260	-	260
4	4	Office of the Ombudsman for Defence Forces	492	-	492	545	-	545
		Grants to Veterans Associations	50	-	50	50	-	50
		National Emergency Co-ordination Centre	377	-	377	400	-	400
4	4	Total :-	3,461	-	3,461	2,778	-	2,778
V. - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S EUROPEAN SECURITY AND DEFENCE POLICY								
1.	Common costs relating to EU missions	282	-	282	500	-	500	
2.	European Defence Agency	585	-	585	500	-	500	
3.	EU Satellite Centre	89	-	89	100	-	100	
Total :-		956	-	956	1,100	-	1,100	
W. - CIVIL DEFENCE BOARD (GRANT-IN-AID):								
Numbers								
2009	2010							
		Grants to Local Authorities	3,357	-	3,357	3,225	-	3,225
		Purchases and expenses	929	-	929	925	-	925
		Training, competitions and exercises	334	-	334	455	-	455
25	25	Administration	1,528	-	1,528	1,456	-	1,456
25	25	Total :-	6,148	-	6,148	6,061	-	6,061
Z. - APPROPRIATIONS-IN-AID:								
1.	Receipts from United Nations in respect of overseas allowances, etc.	2,667	-	2,667	8,000	-	8,000	
2.	Receipts from EU in respect of fishery protection costs	-	-	-	-	-	-	
3.	Receipts from banks in respect of cash escort services	7,454	-	7,454	9,000	-	9,000	
4.	Receipts from occupation of official quarters	165	-	165	180	-	180	
5.	Receipts from rations on repayment	878	-	878	900	-	900	
6.	Receipts from other issues on repayment	70	-	70	80	-	80	
7.	Receipts for aviation fuel	142	-	142	70	-	70	
8.	Receipts on discharge by purchase	23	-	23	110	-	110	
9.	Lands and premises :-							
	(a) Rents, etc.	752	-	752	350	-	350	
	(b) Sales	-	728	728	-	6,000	6,000	
10.	Sale of surplus stores	1,457	-	1,457	200	-	200	
11.	Refunds in respect of services of seconded personnel	109	-	109	120	-	120	
12.	Miscellaneous	1,332	-	1,332	349	-	349	
13.	Receipts from Pension-related Deduction on Public Service Remuneration	23,655	-	23,655	24,500	-	24,500	
Total :-		38,704	728	39,432	43,859	6,000	49,859	

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2010 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

Two hundred and two million, four hundred and ninety-three thousand euro
(€202,493,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Defence.

		2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
		Current	Current	
		€000	€000	%
ARMY PENSIONS BOARD				
A. -	SALARIES, WAGES AND ALLOWANCES	105	103	-2%
PENSIONS, ALLOWANCES, ETC.				
B. -	DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	204,003	198,090	-3%
C. -	WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES	8,942	9,000	1%
D. -	PAYMENTS IN RESPECT OF VETERANS OF THE WAR OF INDEPENDENCE	1,704	1,500	-12%
E. -	COMPENSATION PAYMENTS	18	200	-
F. -	MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES	33	100	203%
<i>Gross Total :-</i>		214,805	208,993	-3%
<i>Deduct :-</i>				
G. -	APPROPRIATIONS-IN-AID	5,623	6,500	16%
<i>Net Total :-</i>		209,182	202,493	-3%
Net Decrease (€000)				6,689
<i>Exchequer pay included in above net total</i>		102	98	-4%
<i>Exchequer pensions included in above net total</i>		209,047	202,295	-3%
<i>Associated public service employees</i>		2	2	-
<i>Associated public service pensioners</i>		11,638	11,808	1%

		2009 Provisional Outturn	2010 Estimate
		Current	Current
		€000	€000
The total expenditure in connection with this service is estimated as follows :-			
Gross provisional outturn and estimate above		214,805	208,993
Estimated amounts included in the following Votes in connection with this service :-			
<u>Vote</u>			
36	Defence	1,681	1,531
Total Expenditure :-		216,486	210,524
The receipts in connection with this Service are estimated as follows :-			
Appropriations-in-aid above		5,623	6,500

III.

Details of certain subheads

		2009 Provisional Outturn	2010 Estimate													
		Current	Current													
		€000	€000													
ARMY PENSIONS BOARD (No. 12 of 1927)																
A. - SALARIES, WAGES AND ALLOWANCES:																
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>2</td> </tr> </tbody> </table>		Numbers		2009	2010	2	2	Army Pensions Board and Staff	105	103						
Numbers																
2009	2010															
2	2															
PENSIONS, ALLOWANCES, ETC.																
B. - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE:																
Retired pay, pensions and gratuities granted under the Defence Forces (Pensions) Schemes:																
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>1,461</td> <td>1,505</td> </tr> <tr> <td>7,025</td> <td>7,241</td> </tr> <tr> <td>1,608</td> <td>1,621</td> </tr> <tr> <td>10,094</td> <td>10,367</td> </tr> </tbody> </table>		Numbers		2009	2010	1,461	1,505	7,025	7,241	1,608	1,621	10,094	10,367	Officers NCO's and Privates Spouses and Children Transferred Service	57,566 131,709 14,505 223	55,825 126,651 15,352 262
Numbers																
2009	2010															
1,461	1,505															
7,025	7,241															
1,608	1,621															
10,094	10,367															
		Total :-	204,003	198,090												
C. - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES, TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES:																
Wound and disability pensions, allowances and gratuities to former members of the Defence Forces and their dependants:																
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>789</td> <td>770</td> </tr> <tr> <td>303</td> <td>289</td> </tr> <tr> <td>1,092</td> <td>1,059</td> </tr> </tbody> </table>		Numbers		2009	2010	789	770	303	289	1,092	1,059	Wound and disability pensions and gratuities to former members of the Defence Forces Allowances to dependants of former members of the Defence Forces	6,783 2,159	7,000 2,000		
Numbers																
2009	2010															
789	770															
303	289															
1,092	1,059															
		Total :-	8,942	9,000												
D. - PAYMENTS IN RESPECT OF VETERANS OF THE WAR OF INDEPENDENCE:																
Allowances granted under the Army Pensions Acts to Spouses of deceased Veterans of the War of Independence; payment of Funeral Grants in respect of deceased Veterans of the War of Independence:																
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>450</td> <td>380</td> </tr> <tr> <td>450</td> <td>380</td> </tr> </tbody> </table>		Numbers		2009	2010	450	380	450	380	Allowances to Spouses of deceased Veterans of the War of Independence Funeral Grants	1,704 -	1,500 -				
Numbers																
2009	2010															
450	380															
450	380															
		Total :-	1,704	1,500												
E. - COMPENSATION PAYMENTS:																
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>2</td> </tr> <tr> <td>2</td> <td>2</td> </tr> </tbody> </table>		Numbers		2009	2010	2	2	2	2	Compensation for death or personal injuries sustained by members of the Local Defence Force Special Compensation - United Nations Force	18 -	19 181				
Numbers																
2009	2010															
2	2															
2	2															
		Total :-	18	200												
G. - APPROPRIATIONS-IN-AID:																
		1. Contributions to Defence Forces Spouses' and Children's Pension Schemes	4,269	5,400												
		2. Contributions to Defence Forces Contributory (Main) Pensions Schemes	1,261	945												
		3. Recoveries of overpayments	22	40												
		4. Payments received in respect of transferred service	4	40												
		5. Miscellaneous	64	70												
		6. Receipts from Pension-related Deduction on Public Service Remuneration	3	5												
		Total :-	5,623	6,500												

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SOCIAL AND FAMILY AFFAIRS

I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Social and Family Affairs, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

**Twelve thousand, nine hundred and nineteen million, eight hundred and sixty-five thousand euro
(€12,919,865,000)**

II. Subheads under which this Vote will be accounted for by the Office of the Minister for Social and Family Affairs.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	236,968	-	236,968	227,610	-	227,610	-4%
A.2 - TRAVEL AND SUBSISTENCE	3,177	-	3,177	3,205	-	3,205	1%
A.3 - INCIDENTAL EXPENSES	7,224	-	7,224	12,661	-	12,661	75%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	18,813	-	18,813	19,930	-	19,930	6%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	23,303	7,291	30,594	25,528	5,646	31,174	2%
A.6 - OFFICE PREMISES EXPENSES	9,681	1,067	10,748	9,900	4,000	13,900	29%
A.7 - CONSULTANCY SERVICES	1,148	-	1,148	1,300	-	1,300	13%
A.8 - PAYMENTS FOR AGENCY SERVICES	64,184	-	64,184	64,172	-	64,172	-
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	321	-	321	298	-	298	-7%
A.10 - eGOVERNMENT RELATED PROJECTS (a)	1,276	-	1,276	10,510	556	11,066	-
<i>Subtotal :- *</i>	<i>366,095</i>	<i>8,358</i>	<i>374,453</i>	<i>375,114</i>	<i>10,202</i>	<i>385,316</i>	<i>3%</i>
SOCIAL ASSISTANCE							
B. - STATE PENSION - (NON-CONTRIBUTORY) (b)	999,865	-	999,865	946,740	-	946,740	-5%
C. - BLIND PENSION (b)	16,158	-	16,158	15,686	-	15,686	-3%
D. - CHILD BENEFIT (b)	2,506,119	-	2,506,119	2,260,990	-	2,260,990	-10%
E. - JOBSEEKER'S ALLOWANCE (b)	2,003,117	-	2,003,117	2,759,911	-	2,759,911	38%
F. - FARM ASSIST SCHEME (b)	93,294	-	93,294	96,280	-	96,280	3%
G. - EMPLOYMENT SUPPORT SERVICES	193,476	-	193,476	229,330	-	229,330	19%
H. - PRE-RETIREMENT ALLOWANCE (b)	96,604	-	96,604	75,440	-	75,440	-22%
I. - ONE-PARENT FAMILY PAYMENT (b)	1,117,840	-	1,117,840	1,119,932	-	1,119,932	-
J. - WIDOWS'/ WIDOWERS' PENSION AND GUARDIAN'S PAYMENT (NON-CONTRIBUTORY) (b)	27,258	-	27,258	22,460	-	22,460	-18%
K. - DESERTED WIVES WITHOUT DEPENDENT CHILDREN (b)	5,978	-	5,978	5,070	-	5,070	-15%
L. - FAMILY INCOME SUPPLEMENT (b)	167,109	-	167,109	215,040	-	215,040	29%
M. - CARER'S ALLOWANCE (b)	501,356	-	501,356	541,460	-	541,460	8%
N. - SUPPLEMENTARY WELFARE ALLOWANCES (b), (c), (d)	1,030,355	-	1,030,355	1,026,439	-	1,026,439	-
O. - DISABILITY ALLOWANCE (b)	1,139,649	-	1,139,649	1,100,970	-	1,100,970	-3%
P. - RESPITE CARE GRANT (b)	99,184	-	99,184	153,000	-	153,000	54%

* Includes carryforward of savings of €2,814,000 from 2009 under the terms of the Administrative Budget Agreement.

(a) This subhead provides funding for a number of e-Government related projects (including the Standard Authentication Framework, Public Service Card and Customer Object Development) which have a broad public service impact.

(b) Payable under the Social Welfare (Consolidation) Act, 2005 as amended.

(c) €125 million for 2010 transferred to Vote 25 (Environment, Heritage & Local Government) for Rental Accommodation Scheme.

(d) Administered by the Health Service Executive.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
SOCIAL ASSISTANCE - continued	€000	€000	€000	€000	€000	€000	%
Q. - FREE SCHEMES (ASSISTANCE)	345,104	-	345,104	408,536	-	408,536	18%
R. - SCHOOL MEALS SCHEMES (a)	34,848	-	34,848	35,000	-	35,000	-
S. - GRANT TO FAMILY SUPPORT AGENCY	34,660	-	34,660	33,509	-	33,509	-3%
T. - GRANT TO THE CITIZENS INFORMATION BOARD (b)	28,005	-	28,005	45,872	-	45,872	64%
U. - DOMICILIARY CARE ALLOWANCE (c)	31,376	-	31,376	99,264	-	99,264	216%
V. - MISCELLANEOUS SERVICES (d)	4,047	-	4,047	4,892	-	4,892	21%
- MONEY ADVICE & BUDGETING SERVICE (b)	17,041	-	17,041	-	-	-	-
- COMBAT POVERTY AGENCY (e)	1,557	-	1,557	-	-	-	-
Subtotal :-	10,494,000	-	10,494,000	11,195,821	-	11,195,821	7%
SOCIAL INSURANCE							
W. - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	-	-	-	1,551,448	-	1,551,448	-
Subtotal :-	-	-	-	1,551,448	-	1,551,448	-
Gross Total :-	10,860,095	8,358	10,868,453	13,122,383	10,202	13,132,585	21%
Deduct :-							
X. - APPROPRIATIONS-IN-AID ...	217,199	-	217,199	212,720	-	212,720	-2%
Net Total :-	10,642,896	8,358	10,651,254	12,909,663	10,202	12,919,865	21%

Net Increase (€000)

2,268,611

Exchequer pay included in above net total	222,268	207,929	-6%
Associated Public Service employees	5,071	5,206	3%
Associated Public Service pensioners	28	28	-

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	10,860,095	8,358	10,868,453	13,122,383	10,202	13,132,585
Estimated amounts included in the following Votes in connection with this Service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	27,950	-	27,950	32,603	-	32,603
10 Office of Public Works	8,453	14,586	23,039	5,881	7,664	13,545
20 Garda Síochána	176	-	176	165	-	165
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	58	-	58	59	-	59
Total Expenditure :-	10,896,732	22,944	10,919,676	13,161,091	17,866	13,178,957
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	217,199	-	217,199	212,720	-	212,720
Notional rents on State owned properties	16,458	-	16,458	15,010	-	15,010

(a) Previously included under the Miscellaneous Services subhead.

(b) The Money Advice and Budgeting Service was transferred to the Citizen's Information Board during 2009. Its funding is now included in subhead T.

(c) Payable under the Social Welfare (Consolidation) Act 2005 as amended and also includes the full cost after transfer from HSE.

(d) Dormant Accounts for Economic and Social Disadvantage & EU Community Action Programme for Employment and Social Solidarity (Progress) 2007-2013 (previously in separate subheads) are now included under the Miscellaneous Services subhead.

(e) Combat Poverty Agency was merged with the Department of Social and Family Affairs during 2009. Funding for activities formerly undertaken by the Agency is now provided under subheads A.1 to A.7 and subhead V - Miscellaneous Services (funding for Social Inclusion initiatives).

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:		2009 Provisional Outturn			2010 Estimate		
Numbers		Current	Capital	Total	Current	Capital	Total
2009	2010	€000	€000	€000	€000	€000	€000
341	341	18,084	-	18,084	15,595	-	15,595
4,494	4,634	182,384	-	182,384	178,138	-	178,138
54	54	2,804	-	2,804	2,771	-	2,771
		14,785	-	14,785	16,000	-	16,000
		482	-	482	500	-	500
		7,677	-	7,677	5,637	-	5,637
		10,752	-	10,752	8,969	-	8,969
4,889	5,029	236,968	-	236,968	227,610	-	227,610
Total :-							
A.2 - TRAVEL AND SUBSISTENCE:							
Travelling and subsistence, etc., arising from:-							
(i) Home travel		3,013	-	3,013	3,030	-	3,030
(ii) Foreign travel:-							
(a) EU		56	-	56	80	-	80
(b) Other		104	-	104	90	-	90
(iii) Air Travel Emissions Offsetting Payments		4	-	4	5	-	5
Total :-		3,177	-	3,177	3,205	-	3,205
A.3 - INCIDENTAL EXPENSES:							
1. Entertainment		15	-	15	20	-	20
2. Staff training and development		869	-	869	1,050	-	1,050
3. Advertising, cleaning services, conferences and miscellaneous		6,340	-	6,340	11,591	-	11,591
Total :-		7,224	-	7,224	12,661	-	12,661
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:							
1. Postal services		11,328	-	11,328	12,500	-	12,500
2. Telecommunications		7,485	-	7,485	7,430	-	7,430
Total :-		18,813	-	18,813	19,930	-	19,930
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:							
Purchase, rental and maintenance of :-							
1. Computer equipment and related items		8,157	7,099	15,256	8,957	5,421	14,378
2. Photocopying equipment and requisite materials		82	122	204	124	100	224
3. Other office machinery and related supplies		590	70	660	610	125	735
4. Printing, binding and stationery services etc.		2,597	-	2,597	2,837	-	2,837
5. IT External Service Provision		11,877	-	11,877	13,000	-	13,000
Total :-		23,303	7,291	30,594	25,528	5,646	31,174
A.6 - OFFICE PREMISES EXPENSES:							
1. Maintenance		4,062	-	4,062	3,800	-	3,800
2. Heat, light, fuel and water rates		3,266	-	3,266	3,800	-	3,800
3. Furniture and fittings		2,221	-	2,221	1,800	-	1,800
4. Buildings		132	1,067	1,199	500	4,000	4,500
Total :-		9,681	1,067	10,748	9,900	4,000	13,900
A.7 - CONSULTANCY SERVICES:							
1. Information Technology consultancy services		322	-	322	420	-	420
2. Other consultancy services		826	-	826	880	-	880
Total :-		1,148	-	1,148	1,300	-	1,300
A.8 - PAYMENTS FOR AGENCY SERVICES:							
1. Payment to An Post in respect of encashment of social assistance pensions and allowances (a)		33,383	-	33,383	31,172	-	31,172
2. Payments to certifiers for certificates issued under Section 280 of the Social Welfare (Consolidation) Act 2005		30,287	-	30,287	33,000	-	33,000
- Production of pension, allowance and child benefit order books		514	-	514	-	-	-
Total :-		64,184	-	64,184	64,172	-	64,172

(a) The total provision for An Post agency services in 2010 is estimated at €52,558,000 of which €31,172,000 is provided under Subhead A.8 and the balance of €21,386,000 from the Social Insurance Fund.

		2009 Provisional Outturn			2010 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
ADMINISTRATION - continued								
A.9 - VALUE FOR MONEY AND POLICY REVIEWS:								
Numbers								
2009	2010							
4	4	Pay	310	-	310	230	-	230
		Consultancy	5	-	5	30	-	30
		Other	6	-	6	38	-	38
4	4	Total :-	321	-	321	298	-	298
A.10 - e-GOVERNMENT RELATED PROJECTS:								
Numbers								
2009	2010							
3	1	Pay	210	-	210	10	-	10
		Other	18	-	18	10,500	556	11,056
		IT External Service Provision	1,048	-	1,048	-	-	-
3	1	Total :-	1,276	-	1,276	10,510	556	11,066
SOCIAL ASSISTANCE								
G. - EMPLOYMENT SUPPORT SERVICES:								
1. Back to Work Allowance		76,406	-	76,406	48,870	-	48,870	
2. Back to Education Allowance		107,315	-	107,315	169,760	-	169,760	
3. Part Time Job Incentive Scheme		1,062	-	1,062	1,130	-	1,130	
4. Assistance towards training and business related expenses of Back to Work participants		3,521	-	3,521	3,000	-	3,000	
5. Credit Union loan guarantee scheme for Back to Work participants		6	-	6	20	-	20	
6. Activation and Family Support Programme		4,812	-	4,812	6,000	-	6,000	
7. Grants towards development and promotion of second-chance education opportunities		292	-	292	380	-	380	
8. Scheme to assist persons unemployed for 5 years or more to return to work		2	-	2	-	-	-	
9. Special payments to the long-term unemployed and lone parents		60	-	60	170	-	170	
Total :-		193,476	-	193,476	229,330	-	229,330	
J. - WIDOWS'/ WIDOWERS' PENSION AND GUARDIAN'S PAYMENT (NON-CONTRIBUTORY):								
1. Widows'/ Widowers' Pension (Non-Contributory)		24,259	-	24,259	17,760	-	17,760	
2. Guardian's Payment (Non-Contributory)		2,999	-	2,999	4,700	-	4,700	
Total :-		27,258	-	27,258	22,460	-	22,460	
N. - SUPPLEMENTARY WELFARE ALLOWANCES (a):								
Provision of supplementary welfare allowances to certain persons whose means are insufficient to meet their needs, including grants to the Health Service Executive								
1. Basic Supplementary Welfare Allowance payments		232,242	-	232,242	194,550	-	194,550	
2. Direct Provision Allowance		7,339	-	7,339	5,000	-	5,000	
3. Supplements i.e.								
- Rent (b) (c)		510,677	-	510,677	509,200	-	509,200	
- Mortgage Interest		60,696	-	60,696	63,928	-	63,928	
- Other		14,188	-	14,188	14,930	-	14,930	
4. Exceptional needs and Urgent needs payments		75,194	-	75,194	90,000	-	90,000	
5. Back-to-School Clothing and Footwear scheme		67,188	-	67,188	82,830	-	82,830	
6. Humanitarian Aid		605	-	605	1	-	1	
7. Administration		62,226	-	62,226	66,000	-	66,000	
Total :-		1,030,355	-	1,030,355	1,026,439	-	1,026,439	

(a) Supplementary Welfare Allowances are administered by the Health Service Executive.

(b) €90.5 million for 2009 transferred to Vote 25 (Environment, Heritage and Local Government) for Rental Accommodation Scheme.

(c) €125 million for 2010 transferred to Vote 25 (Environment, Heritage and Local Government) for Rental Accommodation Scheme.

		2009 Provisional Outturn			2010 Estimate			
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
SOCIAL ASSISTANCE - continued								
Q. - FREE SCHEMES (ASSISTANCE):								
		73,489	-	73,489	77,000	-	77,000	
		128,596	-	128,596	165,520	-	165,520	
		59,104	-	59,104	82,498	-	82,498	
		21,731	-	21,731	23,076	-	23,076	
		57,551	-	57,551	54,047	-	54,047	
		3,908	-	3,908	6,176	-	6,176	
		725	-	725	219	-	219	
	Total :-	345,104	-	345,104	408,536	-	408,536	
R. - SCHOOL MEALS SCHEMES:								
		1,204	-	1,204	1,200	-	1,200	
		33,644	-	33,644	33,800	-	33,800	
	Total :-	34,848	-	34,848	35,000	-	35,000	
V. - MISCELLANEOUS SERVICES:								
Numbers								
2009	2010							
		1. Rent allowance for tenants affected by the de-control of rents legislation	725	-	725	750	-	750
		2. Expenses incurred by the Social Welfare Tribunal	-	-	-	8	-	8
		3. Recoupment of superannuation expenses to The Pensions Board	202	-	202	143	-	143
		4. Widowed Parent Grant	425	-	425	480	-	480
		5. Grants - Information and Welfare rights	582	-	582	600	-	600
		6. The National Pensions Awareness Campaign	500	-	500	500	-	500
10	10	7. Office of the Pensions Ombudsman	938	-	938	986	-	986
		8. EU Year for Combating Poverty and Social Exclusion	12	-	12	262	-	262
		9. EU Community Action Programme for Employment and Social Solidarity (PROGRESS) 2007-2013	21	-	21	90	-	90
		10. Dormant Accounts - Economic and Social Disadvantage	642	-	642	1,000	-	1,000
		11. Social Inclusion Initiatives	-	-	-	73	-	73
10	10	Total :-	4,047	-	4,047	4,892	-	4,892
X. - APPROPRIATIONS-IN-AID:								
		1. Recovery of administration expenses from the Social Insurance Fund	181,000	-	181,000	181,000	-	181,000
		2. Recoveries of Social Assistance overpaid	12,884	-	12,884	9,800	-	9,800
		3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	9,545	-	9,545	5,600	-	5,600
		4. Receipts under "Liability to Maintain Family" provisions in Part XII of the Social Welfare (Consolidation) Act 2005	851	-	851	1,500	-	1,500
		5. Receipts from the General Register Office	718	-	718	550	-	550
		6. Dormant Accounts Receipts	-	-	-	1,000	-	1,000
		7. Receipts from European Social Fund for activation and participation of people with disabilities	232	-	232	307	-	307
		8. Receipts from EU for the Year of Combat Poverty and Social Inclusion	-	-	-	330	-	330
		9. Miscellaneous	2,806	-	2,806	1,000	-	1,000
		10. Receipts from Pension-related Deduction on Public Service Remuneration	9,163	-	9,163	11,633	-	11,633
	Total :-	217,199	-	217,199	212,720	-	212,720	

APPENDIX

Estimate of Income and Expenditure of the Social Insurance Fund

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
Income:			
Income from Contributions	7,171,100	7,072,000	-1%
Income from Investments	132,977	1,920	-99%
Rent	19	19	-
Receipts (net) under Reciprocal Arrangements	-	49	-
Total Income:-	7,304,096	7,073,988	-3%
Expenditure (current):			
Benefits :			
Illness Benefit	919,591	884,420	-4%
Invalidity Pension	680,625	685,610	1%
Occupational Injuries Benefits	112,270	109,750	-2%
Maternity Benefit	331,298	351,890	6%
Health and Safety Benefit	619	650	5%
Adoptive Benefit	1,248	1,300	4%
Treatment Benefits	100,180	34,000	-66%
State Pension (Contributory)	3,340,409	3,430,910	3%
State Pension (Transition)	104,632	111,100	6%
Jobseeker's Benefit	1,725,780	1,545,840	-10%
Widows', Widowers' Pension (Contributory)	1,346,162	1,320,260	-2%
Guardian's Payment (Contributory)	11,346	10,500	-7%
Widowed Parent Grant	5,450	4,800	-12%
Deserted Wife's Benefit	100,494	93,790	-7%
Carer's Benefit	30,114	31,260	4%
Bereavement Grant	18,452	20,400	11%
Free Schemes (Insurance)	286,612	302,482	6%
Redundancy and Insolvency Payments (a)	350,133	340,000	-3%
Total Benefits:-	9,465,415	9,278,962	-2%
Administration (b)	281,423	280,700	-
Total Expenditure:-	9,746,838	9,559,662	-2%
Excess of Expenditure over Income	(2,442,742)	(2,485,674)	
<i>Add :</i>			
Amount of Fund Surplus as at 31 December 2008 (Final) (c)	3,376,968		
Amount of Fund Surplus as at 31 December 2009	934,226		
Subvention required from Vote 38 (Subhead W) in 2010		1,551,448	

(a) The Redundancy and Insolvency Payments schemes are administered by the Department of Enterprise, Trade and Employment.

(b) The estimated expenses of administering the Social Insurance Fund are recovered from the Fund each year and appropriated-in-aid of the votes to which they are attributable. The amounts to be appropriated-in-aid in 2010 are estimated as follows: Vote 5 €140,000; Vote 7 €28,000,000; Vote 9 €37,437,000; Vote 10 €8,896,000; Vote 25 €741,000; Vote 34 €3,100,000; Vote 38 €181,000,000. An estimated amount of €21,386,000 is also provided for An Post agency services. Total estimated expenses are €280,700,000.

(c) The Social Insurance Fund surplus for 2008 was provisionally estimated at €3,401,413,000 when the 2009 Revised Estimates Volume was published. It has been revised to €3,376,960 following audit by the Comptroller and Auditor General.

Total Expenditure on Free Schemes

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Vote 38	Social Insurance Fund	Total	Vote 38	Social Insurance Fund	Total	
	€000	€000	€000	€000	€000	€000	
1. Free travel	73,489	-	73,489	77,000	-	77,000	5%
2. Fuel allowance	128,596	70,081	198,677	165,520	62,330	227,850	15%
3. Electricity allowance	59,104	106,763	165,867	82,498	119,650	202,148	22%
4. Free Television Licence	21,731	33,981	55,712	23,076	36,100	59,176	6%
5. Telephone allowance	57,551	62,717	120,268	54,047	67,140	121,187	1%
6. Natural gas allowance	3,908	13,053	16,961	6,176	17,230	23,406	38%
7. Bottled gas allowance	725	17	742	219	40	259	-65%
Total :-	345,104	286,612	631,716	408,536	302,490	711,026	13%

Total Expenditure on Social and Family Affairs

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(1) VOTE 38: SOCIAL AND FAMILY AFFAIRS							
Gross Total :-	10,860,095	8,358	10,868,453	13,122,383	10,202	13,132,585	21%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 (Subhead W.) ...	-	-	-	1,551,448	-	1,551,448	-
Administration expenses recovered by Vote 38 from the Social Insurance Fund (Subhead X.)	181,000	-	181,000	181,000	-	181,000	0%
Subtotal:-	10,679,095	8,358	10,687,453	11,389,935	10,202	11,400,137	7%
(2) SOCIAL INSURANCE FUND	9,746,838	-	9,746,838	9,559,662	-	9,559,662	-2%
(3) TOTAL EXPENDITURE - VOTE 38 and SIF (1) + (2) ...	20,425,933	8,358	20,434,291	20,949,597	10,202	20,959,799	3%
(4) ESTIMATED ADMINISTRATION EXPENSES INCLUDED IN OTHER VOTES	36,637	14,586	51,223	38,708	7,664	46,372	-9%
(5) NOTIONAL RENTS ON STATE-OWNED PROPERTIES	16,458	-	16,458	15,010	-	15,010	-9%
TOTAL EXPENDITURE	20,479,028	22,944	20,501,972	21,003,315	17,866	21,021,181	3%

39

HEALTH AND CHILDREN

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Office of the Minister for Health and Children and certain other services administered by that Office, including miscellaneous grants.

Three hundred and seventy-six million, four hundred and seventeen thousand euro

(€376,417,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Health and Children.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	33,303	-	33,303	32,173	-	32,173	-
A.2 - TRAVEL AND SUBSISTENCE	559	-	559	880	-	880	-
A.3 - INCIDENTAL EXPENSES	1,112	-	1,112	2,430	-	2,430	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	619	-	619	1,090	-	1,090	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,277	450	1,727	2,436	450	2,886	-
A.6 - OFFICE PREMISES EXPENSES	692	-	692	1,663	-	1,663	-
A.7 - CONSULTANCY SERVICES	575	-	575	1,178	-	1,178	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	27	-	27	180	-	180	-
<i>Subtotal :- *</i>	38,164	450	38,614	42,030	450	42,480	-
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES (b)	37,718	-	37,718	37,132	-	37,132	-2%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,985	-	3,985	3,786	-	3,786	-5%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,262	-	2,262	2,220	-	2,220	-2%
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	12,411	-	12,411	29,193	-	29,193	135%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES (a)	124,395	-	124,395	82,088	-	82,088	-34%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,623	-	5,623	6,665	-	6,665	19%
E.3 - THE NATIONAL TREATMENT PURCHASE FUND BOARD	90,350	-	90,350	90,092	-	90,092	-
E.4 - IRELAND /NORTHERN IRELAND INTERREG	340	-	340	2,190	-	2,190	-
E.5 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	2,310	-	2,310	2,223	-	2,223	-4%
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	373	-	373	395	-	395	6%
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

* Includes carryforward of savings of €1,474,000 from 2009 under the terms of the Administrative Budget Agreement.

(a) 2009 Provisional Outturn and 2010 Estimate reflect the cost of transfer (i) from Subhead E1 to Subheads A1 - A8 of the National Council on Ageing and Older People, Women's Health Council and the Children's Act Advisory Board and (ii) from Subhead E1 to Vote 40 of the Crisis Pregnancy Agency and the National Cancer Screening Service. These bodies are being / have been dissolved under the agency rationalisation programme.

(b) Part of this Subhead is included in the Single Funding Stream for Science, Technology and Innovation shown in Appendix 4.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	49,000	-	49,000	55,786	-	55,786	14%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	5,200	-	5,200	9,849	-	9,849	89%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,117	-	1,117	1,613	-	1,613	44%
- PAYMENTS TO THE STATE CLAIMS AGENCY IN RESPECT OF COSTS RELATING TO CLINICAL NEGLIGENCE	29,980	-	29,980	-	-	-	-
CAPITAL SERVICES							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	13,298	13,298	-	15,000	15,000	13%
Gross Total :-	403,229	13,748	416,977	365,263	15,450	380,713	-9%
Deduct :-							
I. - APPROPRIATIONS-IN-AID	5,128	-	5,128	4,296	-	4,296	-16%
Net Total :-	398,101	13,748	411,849	360,967	15,450	376,417	-9%

Net Decrease (€000)

35,432

Exchequer pay included in above net total	82,380	64,529	-22%
Exchequer pensions included in above net total	946	1,021	8%
Associated public service employees (a)	1,542	1,308	-15%
Associated public service pensioners	47	51	9%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above	403,229	13,748	416,977	365,263	15,450	380,713
Estimated amounts included in the following Votes in connection with this service :-						
Vote						
7 Superannuation and Retired Allowances	8,684	-	8,684	10,129	-	10,129
9 Office of the Revenue Commissioners	5,624	-	5,624	5,174	-	5,174
10 Office of Public Works	3,316	673	3,989	2,844	353	3,197
20 Garda Síochána	344	-	344	323	-	323
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	275	-	275	281	-	281
Total Expenditure :-	421,472	14,421	435,893	384,014	15,803	399,817
The receipts in connection with this Service are estimated as as follows :-						
Appropriations-in-aid above	5,128	-	5,128	4,296	-	4,296
Notional rents on State owned properties	4,297	-	4,297	4,038	-	4,038

(a) 2010 employee numbers reflect the transfer of staff to Vote 40 in respect of the Crisis Pregnancy Agency and the National Cancer Screening Service.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers			2009 Provisional Outturn			2010 Estimate		
2009	2010		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
		Minister, Minister of State and Central Secretariat	4,278	-	4,278	2,612	-	2,612
40	39							
42	41	National HR and Workforce Planning	3,108	-	3,108	2,800	-	2,800
81	79	Parliamentary and Corporate Affairs ...	4,500	-	4,500	5,431	-	5,431
51	50	Finance, Performance Evaluation, Information and Research	2,990	-	2,990	3,100	-	3,100
42	41	Primary Care and Social Inclusion/Public Health	3,221	-	3,221	3,200	-	3,200
23	23	Acute Hospitals, Cancer and Associated Services	1,791	-	1,791	2,050	-	2,050
14	14	Eligibility, Patient Safety and Health Insurance	830	-	830	700	-	700
26	25	Office for Disability and Mental Health	1,645	-	1,645	1,700	-	1,700
47	46	Office for Older People	1,648	-	1,648	2,020	-	2,020
53	53	Office for Children and Youth Affairs	3,840	-	3,840	2,960	-	2,960
23	21	Office of the Chief Medical Officer (CMO)	2,077	-	2,077	2,090	-	2,090
31	30	Adoption Board	1,890	-	1,890	1,810	-	1,810
		Overtime	203	-	203	300	-	300
		Social Welfare - Employer's Contribution	1,282	-	1,282	1,400	-	1,400
473	462	Total :-	33,303	-	33,303	32,173	-	32,173
		A.3 - INCIDENTAL EXPENSES:						
		1. Entertainment	100	-	100	200	-	200
		2. Staff training and development	221	-	221	1,171	-	1,171
		3. Publications, cleaning services, etc.	791	-	791	1,059	-	1,059
		Total :-	1,112	-	1,112	2,430	-	2,430
		A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:						
		1. Postal services	74	-	74	237	-	237
		2. Telecommunication services	545	-	545	853	-	853
		Total :-	619	-	619	1,090	-	1,090
		A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:						
		1. Computer and data preparation equipment and related items	1,058	450	1,508	1,881	450	2,331
		2. Photocopying equipment and requisite materials	23	-	23	110	-	110
		3. Other office machinery and related supplies	15	-	15	110	-	110
		4. Printing, binding and stationery services etc.	181	-	181	335	-	335
		Total :-	1,277	450	1,727	2,436	450	2,886
		GRANTS						
		B.1 - GRANTS TO RESEARCH BODIES:						
		Payments to:						
		1. Health Research Board	35,241	-	35,241	34,157	-	34,157
		2. National Cancer Registry Board	2,477	-	2,477	2,975	-	2,975
		Total :-	37,718	-	37,718	37,132	-	37,132

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
OTHER SERVICES						
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:						
1. Subscriptions to the World Health Organisation	2,184	-	2,184	2,141	-	2,141
2. Subscriptions to other international bodies	78	-	78	79	-	79
Total :-	2,262	-	2,262	2,220	-	2,220
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES: (a)						
Irish Medicines Board	4,602	-	4,602	3,650	-	3,650
Food Safety Authority of Ireland	18,032	-	18,032	17,427	-	17,427
National Social Work Qualification Board	569	-	569	538	-	538
Institute of Public Health	1,517	-	1,517	1,542	-	1,542
National Council for Professional Development of Nursing and Midwifery	4,285	-	4,285	4,162	-	4,162
Pre-Hospital Emergency Care Council	3,281	-	3,281	3,161	-	3,161
Mental Health Commission	17,950	-	17,950	18,190	-	18,190
National Cancer Screening Service	57,300	-	57,300	11,000	-	11,000
Office of Tobacco Control	1,620	-	1,620	1,726	-	1,726
Children Acts Advisory Board	2,199	-	2,199	1,000	-	1,000
Health Information and Quality Authority	11,100	-	11,100	14,757	-	14,757
Health and Social Care Professionals Council	595	-	595	962	-	962
Office of the Disability Appeals Officer	530	-	530	501	-	501
Other	815	-	815	3,472	-	3,472
Total :-	124,395	-	124,395	82,088	-	82,088
I. - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	1	-	1	1	-	1
2. Receipts from Pension-related Deduction on Public Service Remuneration	5,127	-	5,127	4,295	-	4,295
Total :-	5,128	-	5,128	4,296	-	4,296

(a) 2009 Provisional Outturn and 2010 Estimate reflect the cost of transfer (i) from Subhead E1 to Subheads A1 - A8 of the National Council on Ageing and Older People, Women's Health Council and the Children's Act Advisory Board and (ii) from Subhead E1 to Vote 40 of the Crisis Pregnancy Agency and the National Cancer Screening Service. These bodies are being / have been dissolved under the agency rationalisation programme.

40

HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2010 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Ten thousand, five hundred and twenty-eight million, five hundred and eighty-one thousand euro
(€10,528,581,000)

- II. Subheads under which this Vote will be accounted for by the Health Service Executive.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
CORPORATE ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE (a)	71,880	-	71,880	68,558	-	68,558	-5%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	400	-	400	400	-	400	-
Subtotal :-	72,280	-	72,280	68,958	-	68,958	-5%
HSE REGIONS AND OTHER HEALTH AGENCIES (a)							
B.1 - HSE - DUBLIN MID LEINSTER REGION	1,590,963	-	1,590,963	1,509,628	-	1,509,628	-5%
B.2 - HSE - DUBLIN NORTH EAST REGION	1,471,076	-	1,471,076	1,403,082	-	1,403,082	-5%
B.3 - HSE - SOUTH REGION	2,286,929	-	2,286,929	2,181,224	-	2,181,224	-5%
B.4 - HSE - WEST REGION	2,522,692	-	2,522,692	2,406,090	-	2,406,090	-5%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,617,846	-	2,617,846	2,496,846	-	2,496,846	-5%
Subtotal :-	10,489,506	-	10,489,506	9,996,870	-	9,996,870	-5%
OTHER SERVICES							
B.6 - HSE - MEDICAL CARD SERVICES AND COMMUNITY SCHEMES (b)	2,987,000	-	2,987,000	2,812,000	-	2,812,000	-6%
B.7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,444	-	7,444	7,513	-	7,513	1%
B.8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	15,172	-	15,172	15,016	-	15,016	-1%
B.9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	3,805	5,000	8,805	2,300	7,000	9,300	6%
B.10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	80,000	-	80,000	17,000	-	17,000	-79%
B.11 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	370	-	370	1,500	-	1,500	305%
B.12 - LONG TERM RESIDENTIAL CARE	869,000	-	869,000	979,212	-	979,212	13%
B.13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS (c)	58,977	-	58,977	79,270	-	79,270	34%
B.14 - PAYMENTS TO THE STATE CLAIMS AGENCY (d)	14,800	-	14,800	60,000	-	60,000	305%
Subtotal :-	4,036,568	5,000	4,041,568	3,973,811	7,000	3,980,811	-2%
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	414,029	414,029	-	344,253	344,253	-17%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

(a) Subheads B1 - B8 are now shown as B1 - B4 to reflect the new regional structure of the HSE. They include funding of €55m in respect of the H1N1 pandemic; as well as funding for the Crisis Pregnancy Agency and National Cancer Screening Service from Vote 39 (Health and Children).

(b) Subhead B.6 includes funding of local community schemes previously allocated to Subheads B1 - B8. This subhead now includes funding for all community schemes and not just the Medical Card Services Scheme.

(c) Includes provision for service development in Home Care packages (€10m); implementation of Ryan Commission Report (€14.27m); cancer services (€20m); and innovation and other service development funding (€35m).

(d) Funding of the State Claims Agency in respect of costs relating to clinical negligence transferred from Vote 39 (Office of the Minister for Health & Children) to Vote 40 (Health Service Executive) with effect from 1 July 2009.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
CAPITAL SERVICES - continued	€000	€000	€000	€000	€000	€000	%
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	12,067	112,067	100,000	40,000	140,000	25%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS) (a)	-	-	-	-	50,000	50,000	-
<i>Subtotal :-</i>	100,000	428,635	528,635	100,000	436,792	536,792	-
<i>Gross Total :-</i>	14,698,354	433,635	15,131,989	14,139,639	443,792	14,583,431	-4%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	3,236,270	5,000	3,241,270	3,989,050	65,800	4,054,850	25%
<i>Net Total :-</i>	11,462,084	428,635	11,890,719	10,150,589	377,992	10,528,581	-11%

Net Decrease (€000) 1,362,138

<i>Exchequer pay included in above net total</i>	7,108,847	6,507,296	-8%
<i>Exchequer pensions included in above net total</i>	329,770	453,777	38%
<i>Associated public service employees</i>	110,353	109,470	-1%
<i>Associated public service pensioners</i>	25,548	30,658	20%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate above	14,698,354	433,635	15,131,989	14,139,639	443,792	14,583,431
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
10 Office of Public Works	483	-	483	414	-	414
<i>Total Expenditure :-</i>	14,698,837	433,635	15,132,472	14,140,053	443,792	14,583,845
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid above	3,236,270	5,000	3,241,270	3,989,050	65,800	4,054,850

(a) Mental Health projects to be met from receipts from disposal of surplus assets by the HSE included in Subhead D10.

III. Details of certain subheads

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE:						
Pay	22,734	-	22,734	22,531	-	22,531
Non-Pay	49,146	-	49,146	46,027	-	46,027
Total :-	71,880	-	71,880	68,558	-	68,558
B.1 - HSE - DUBLIN MID LEINSTER REGION:						
Pay:	1,126,872	-	1,126,872	1,052,513	-	1,052,513
Clinical and other Client/Patient Services	776,700	-	776,700	705,930	-	705,930
Non Clinical	243,260	-	243,260	221,095	-	221,095
Superannuation	106,912	-	106,912	125,488	-	125,488
Non-Pay:	464,091	-	464,091	457,115	-	457,115
Clinical and other Client/Patient Services	123,689	-	123,689	124,015	-	124,015
Non Clinical	340,402	-	340,402	333,100	-	333,100
Total :-	1,590,963	-	1,590,963	1,509,628	-	1,509,628
B.2 - HSE - DUBLIN NORTH EAST REGION:						
Pay:	1,047,340	-	1,047,340	978,229	-	978,229
Clinical and other Client/Patient Services	721,882	-	721,882	656,107	-	656,107
Non Clinical	226,092	-	226,092	205,491	-	205,491
Superannuation	99,366	-	99,366	116,631	-	116,631
Non-Pay:	423,736	-	423,736	424,853	-	424,853
Clinical and other Client/Patient Services	114,960	-	114,960	115,263	-	115,263
Non Clinical	308,776	-	308,776	309,590	-	309,590
Total :-	1,471,076	-	1,471,076	1,403,082	-	1,403,082
B.3 - HSE - SOUTH REGION:						
Pay:	1,628,190	-	1,628,190	1,520,749	-	1,520,749
Clinical and other Client/Patient Services	1,122,235	-	1,122,235	1,019,979	-	1,019,979
Non Clinical	351,481	-	351,481	319,455	-	319,455
Superannuation	154,474	-	154,474	181,315	-	181,315
Non-Pay:	658,739	-	658,739	660,475	-	660,475
Clinical and other Client/Patient Services	178,716	-	178,716	179,187	-	179,187
Non Clinical	480,023	-	480,023	481,288	-	481,288
Total :-	2,286,929	-	2,286,929	2,181,224	-	2,181,224
B.4 - HSE - WEST REGION:						
Pay:	1,796,043	-	1,796,043	1,677,526	-	1,677,526
Clinical and other Client/Patient Services	1,237,928	-	1,237,928	1,125,131	-	1,125,131
Non Clinical	387,716	-	387,716	352,388	-	352,388
Superannuation	170,399	-	170,399	200,007	-	200,007
Non-Pay:	726,649	-	726,649	728,564	-	728,564
Clinical and other Client/Patient Services	197,140	-	197,140	197,659	-	197,659
Non Clinical	529,509	-	529,509	530,905	-	530,905
Total :-	2,522,692	-	2,522,692	2,406,090	-	2,406,090
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
Pay:	2,094,277	-	2,094,277	1,997,477	-	1,997,477
Clinical and other Client/Patient Services	1,522,926	-	1,522,926	1,436,507	-	1,436,507
Non Clinical	557,574	-	557,574	525,934	-	525,934
Superannuation	13,777	-	13,777	35,036	-	35,036
Non-Pay:	523,569	-	523,569	499,369	-	499,369
Clinical and other Client/Patient Services	367,231	-	367,231	350,258	-	350,258
Non Clinical	156,338	-	156,338	149,111	-	149,111
Total :-	2,617,846	-	2,617,846	2,496,846	-	2,496,846

	2009 Provisional Outturn			2010 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B.6 - HSE - MEDICAL CARD SERVICES AND COMMUNITY SCHEMES:						
1. Administration of Primary Care Reimbursement Centre:	21,300	-	21,300	17,500	-	17,500
(i) Pay	7,300	-	7,300	7,200	-	7,200
(ii) Non-Pay	13,700	-	13,700	10,000	-	10,000
2. GP Fees for Medical Card Scheme	438,000	-	438,000	422,000	-	422,000
3. Pharmacy Fees for all Schemes	427,000	-	427,000	415,000	-	415,000
4. Cost of Drugs, Medicines and Appliances	1,192,700	-	1,192,700	1,159,500	-	1,159,500
5. Fund for the Development of General Practice	16,000	-	16,000	16,000	-	16,000
6. Drugs Payment Scheme	285,000	-	285,000	288,000	-	288,000
7. Long Term Illness Scheme	111,000	-	111,000	114,000	-	114,000
8. Other Primary Care Schemes	496,000	-	496,000	380,000	-	380,000
Total :-	2,987,000	-	2,987,000	2,812,000	-	2,812,000
B.12 - LONG TERM RESIDENTIAL CARE:						
1. Nursing Home Support Scheme:	11,000	-	11,000	147,953	-	147,953
Non-Pay	11,000	-	11,000	147,953	-	147,953
2. Saver Cases:	858,000	-	858,000	831,259	-	831,259
(a) Subvention	191,752	-	191,752	186,887	-	186,887
(b) Contract Beds	123,718	-	123,718	121,671	-	121,671
(c) Public Patients:	542,530	-	542,530	522,701	-	522,701
(i) Pay	217,012	-	217,012	209,080	-	209,080
(ii) Non-Pay	325,518	-	325,518	313,621	-	313,621
Total :-	869,000	-	869,000	979,212	-	979,212
D. - APPROPRIATIONS-IN-AID:						
1. Receipts from health contributions	1,755,754	-	1,755,754	2,431,439	-	2,431,439
2. Recovery of cost of Health Services provided under regulations of the European Community	286,580	-	286,580	285,000	-	285,000
3. Receipts from certain excise duties on tobacco products	167,605	-	167,605	167,605	-	167,605
4. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund	5,000	-	5,000	5,000	-	5,000
5. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund	8,500	-	8,500	8,500	-	8,500
6. Charges for maintenance in private and semi private accommodation in public hospitals	315,566	-	315,566	376,000	-	376,000
7. Economic & Social Disadvantaged and Disability (Dormant Accounts funded)	3,805	5,000	8,805	2,300	7,000	9,300
8. Superannuation	215,458	-	215,458	205,000	-	205,000
9. Miscellaneous Receipts	152,515	-	152,515	167,000	-	167,000
10. Receipts from the Disposal of Mental Health and other Health Facilities	-	-	-	-	58,800	58,800
11. Receipts from Pension-related Deduction on Public Service Remuneration	325,487	-	325,487	341,206	-	341,206
Total :-	3,236,270	5,000	3,241,270	3,989,050	65,800	4,054,850

APPENDIX 1

PRIMARY, COMMUNITY & CONTINUING CARE SERVICES AND GRANTS 2009 and 2010

Programme and Service (Current)	2009 Provisional Outturn	2010 Estimated Expenditure
	€000	€000
Care of Older People		
1 Long Stay Residential Hospitals	609,866	591,863
2 Community Residences & Day Care Centres	556,727	540,293
3 Nursing Home Subventions	350,826	340,470
4 Home Help Services	174,535	169,383
5 Other Services for Older People	46,705	55,326
Total:-	1,738,659	1,697,335
Children & Families		
1 Children Residential Services	163,184	172,637
2 Immunisation	40,111	38,927
3 Foster Care	90,678	88,001
4 Orthodontic Services	19,339	18,768
5 Other Child Care Services	328,639	318,938
Total:-	641,951	637,271
Care for Persons with Disabilities		
1 Intellectual Disability & Autism	883,600	857,516
2 Physical & Sensory Disability	567,619	550,863
3 Other Services for People with Disabilities	58,172	56,455
4 General Allowances	10,612	10,298
Total:-	1,520,003	1,475,132
Mental Health		
1 Long Stay Residential Care	585,085	567,813
2 Community Services	275,327	267,199
3 Psychiatry of Later Life	9,765	9,476
4 Counselling Services	19,529	18,953
5 Other Mental Health Services	116,976	113,523
Total:-	1,006,682	976,964
Primary Care & Community Health		
1 Primary Care Units & GP Co operatives	224,827	218,190
2 Dental & Orthodontic Services	222,949	216,368
3 Other Community Services	691,929	663,740
Total:-	1,139,705	1,098,298
Primary Care (Medical Card Services) Scheme		
1 GP Fees for Medical Card Scheme	438,000	422,000
2 Pharmacy Fees for all Schemes	427,000	415,000
3 Cost of Drugs, Medicines and Appliances	1,192,700	1,159,500
4 Administration of Primary Care Reimbursement Centre	21,300	17,500
5 Fund for the Development of General Practice	16,000	16,000
6 Drug Payment Scheme	285,000	288,000
7 Long Term Illness Scheme	111,000	114,000
8 Other Primary Care Schemes	496,000	380,000
Total:-	2,987,000	2,812,000
Total for Primary, Community and Continuing Care:-	9,034,000	8,697,000

APPENDIX 2

NATIONAL HOSPITALS OFFICE SERVICES AND GRANTS (CURRENT)

	2009 Provisional Outturn	2010 Estimated Expenditure
	€000	€000
South Eastern Hospitals Group:		
HSE Hospitals	487,182	469,376
Southern Hospitals Group:		
1. Grants to Voluntary Hospitals	143,000	137,781
2. HSE Hospitals	624,035	601,228
Total :-	767,035	739,009
West/North Western Hospitals Group:		
HSE Hospitals	983,763	947,810
Mid Western Hospitals Group:		
1. Grants to Voluntary Hospitals	24,000	23,124
2. HSE Hospitals	355,804	342,800
Total :-	379,804	365,924
North Eastern Hospitals Group:		
HSE Hospitals	398,727	384,155
Dublin North Hospitals Group:		
1. Grants to Voluntary Hospitals	683,000	658,071
2. HSE Hospitals	158,163	152,382
Total :-	841,163	810,453
Dublin/Midland Hospitals Group:		
1. Grants to Voluntary/Joint Board Hospitals	407,000	392,145
2. HSE Hospitals	404,240	389,467
Total :-	811,240	781,612
Dublin South Hospitals Group:		
1. Grants to Voluntary/Joint Board Hospitals	739,000	712,025
2. HSE Hospitals	67,086	64,636
Total :-	806,086	776,661
National Hospitals Office Total		
1. Grants to Voluntary/Joint Board Hospitals	1,996,000	1,923,146
2. HSE Hospitals	3,479,000	3,351,854
Total :-	5,475,000	5,275,000

Grants to Voluntary and Joint Board Hospitals and other Bodies in 2009 and 2010

	2009 Provisional Outturn	2010 Estimated Expenditure
	€000	€000
St James's Hospital	365,000	351,677
Beaumont Hospital	274,000	263,999
Mater Misericordiae Hospital	240,000	231,240
St. Vincent's University Hospital	231,000	222,569
The Adelaide & Meath Hospital - incorporating the National Childrens Hospital	217,000	209,080
Our Lady's Hospital for Sick Children, Crumlin	137,000	132,000
Mercy University Hospital, Cork	71,000	68,409
Childrens University Hospital	86,000	82,861
South Infirmary/Victoria Hospital	72,000	69,372
National Maternity Hospital	50,000	48,175
Rotunda Hospital	53,000	51,066
Coombe Womens Hospital	53,000	51,066
St Luke's Hospital, Rathgar	35,000	33,723
National Rehabilitation Hospital	28,000	26,978
National Orthopaedic Hospital	30,000	28,905
St. Michael's Hospital, Dun Laoghaire	33,000	31,796
The Royal Hospital, Donnybrook	22,000	21,197
Royal Victoria Eye and Ear Hospital	25,000	24,088
Our Lady's Hospice, Harold's Cross	32,000	30,832
Daughters of Charity of St. Vincent de Paul	66,000	63,591
St. John of God	98,000	94,423
St. Michael's House	79,000	76,117
Cheeverstown House Ltd	25,000	24,088
Sunbeam House Services	22,000	21,197
Peamount Hospital	27,000	26,015
Stewarts Hospital Services Ltd	49,000	47,212
St. John's Hospital	24,000	23,124
Others (less than €20m)	174,000	142,200
Total:-	2,618,000	2,497,000

NATIONAL HOSPITALS OFFICE NETWORKS

South Eastern Hospitals Group:

Waterford Regional Hospital
 St Luke's Hospital, Kilkenny
 Wexford General Hospital
 South Tipperary General Hospital
 Kilcreene Orthopaedic Hospital
 Our Lady's Hospital, Cashel
 South Eastern Acute Services

Southern Hospitals Group:

Cork University Hospital
 Mallow General Hospital
 Kerry General Hospital
 Bantry General Hospital
 Mercy University Hospital, Cork
 South Infirmary/Victoria Hospital, Cork
 Southern Acute Services

North Eastern Hospitals Group:

Our Lady of Lourdes Hospital, Drogheda
 Louth County Hospital
 Cavan General Hospital
 Monaghan General Hospital
 Our Lady's Hospital, Navan
 North East Acute Services

West/North Western Hospitals Group:

Sligo General Hospital
 Letterkenny General Hospital
 Galway College University Hospital
 Merlin Park Regional Hospital
 Mayo General Hospital, Castlebar
 Roscommon General Hospital
 Portiuncula Acute Hospital, Ballinasloe
 West/North West Acute Services

Dublin/Midland Hospitals Group:

Mullingar General Hospital
 Tullamore General Hospital
 Portlaoise General Hospital
 The Adelaide & Meath Hospital
 - Incorporating the National Children's Hospital
 Coombe Womens Hospital
 Our Lady's Hospital for Sick Children, Crumlin
 Naas General Hospital
 Dublin/Midlands Acute Services

Mid Western Hospitals Group:

Regional Hospital Dooradoyle, Limerick
 Regional Maternity Hospital, Limerick
 Regional Orthopaedic Hospital
 Ennis General Hospital
 Nenagh General Hospital
 St John's Limerick
 Mid West Acute Services

Dublin South Hospitals Group:

St Vincent's University Hospital, Elm Park
 St Michael's Hospital, Dun Laoghaire
 St. Columcille's General Hospital
 National Maternity Hospital, Holles St.
 St Luke's Hospital, Rathgar
 Royal Victoria Eye & Ear Hospital
 St James's Hospital
 Dublin South Acute Services

Dublin North Hospitals Group:

Mater Misericordia University Hospital
 Beaumont Hospital
 Connolly Memorial Hospital Blanchardstown
 Rotunda Hospital
 Cappagh National Orthopaedic Hospital
 Children's University Hospital, Temple Street
 Dublin North Acute Services

APPENDIX 3

Total HSE (Current)

	2009 Provisional Outturn	2010 Estimated Expenditure
	€m	€m
<i>HSE Corporate</i>	72	69
<i>Primary, Community and Continuing Care Services</i>	9,034	8,697
<i>National Hospitals Office</i>	5,475	5,275
<i>Long Term Charges Repayment Scheme</i>	80	17
<i>HSE National Shared Services</i>	22	22
<i>State Claims Agency</i>	15	60
Total :-	14,698	14,140

OFFICE OF THE MINISTER FOR CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2010 for the provision of certain services in respect of children and youth affairs, including miscellaneous grants and grants-in-aid.

Three hundred and fifty-one million, two hundred and sixty-eight thousand euro

(€351,268,000)

- II. Subheads under which this Vote will be accounted for by the Office of the Minister for Health & Children.

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
CHILDCARE PAYMENTS							
A. - EARLY CHILDCARE PAYMENT	231,000	-	231,000	4,500	-	4,500	-98%
CHILDCARE PROGRAMMES							
B. - NATIONAL CHILDCARE INVESTMENT PROGRAMME	79,578	52,000	131,578	75,078	30,000	105,078	-20%
C. - EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED)	5,240	-	5,240	5,340	-	5,340	2%
D. - ECCE PRE-SCHOOL YEAR SCHEME (a)	-	-	-	170,000	-	170,000	-
NATIONAL CHILDREN'S STRATEGY (NCS)							
E. - NCS - NATIONAL LONGITUDINAL STUDY AND OTHER PROGRAMMES	25,445	2,509	27,954	24,190	1,600	25,790	-8%
YOUTH AFFAIRS							
F. - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF YOUTH ORGANISATIONS AND OTHER EXPENDITURE IN RELATION TO YOUTH ACTIVITIES	8,772	-	8,772	8,000	-	8,000	-9%
G. - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF YOUTH ORGANISATIONS AND OTHER EXPENDITURE IN RELATION TO YOUTH ACTIVITIES (PART FUNDED BY THE NATIONAL LOTTERY)	39,340	-	39,340	38,600	-	38,600	-2%
OTHER SERVICES							
H. - COST IN CONNECTION WITH THE HOLDING OF A CONSTITUTIONAL REFERENDUM ON CHILDREN'S RIGHTS	-	-	-	3,000	-	3,000	-
<i>Gross Total :-</i>	389,375	54,509	443,884	328,708	31,600	360,308	-19%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	5,240	-	5,240	9,040	-	9,040	73%
<i>Net Total :-</i>	384,135	54,509	438,644	319,668	31,600	351,268	-20%
Net Decrease (€000)							87,376

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above						
	389,375	54,509	443,884	328,708	31,600	360,308
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
10 Office of Public Works	-	-	-	-	-	-
Total Expenditure :-	389,375	54,509	443,884	328,708	31,600	360,308
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding						
	5,240	-	5,240	9,040	-	9,040
Extra Receipts payable to the Exchequer :-						
ERDF Receipts						
	-	-	-	-	-	-
Total Receipts :-	5,240	-	5,240	9,040	-	9,040

(a) Scheme introduced in January 2010 and replaces the Early Childcare Payment (Subhead A) which was abolished in December 2009.

III.

Details of certain subheads

		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
OTHER SERVICES							
E -	NCS - NATIONAL LONGITUDINAL STUDY AND OTHER PROGRAMMES:						
	1. National Longitudinal Study	4,539	-	4,539	3,997	-	3,997
	2. Young Peoples Facilities and Services Fund	17,361	2,509	19,870	16,690	1,600	18,290
	3. Other programmess	3,545	-	3,545	3,503	-	3,503
	Total :-	25,445	2,509	27,954	24,190	1,600	25,790
I -	APPROPRIATIONS-IN-AID:						
	1. EU Receipts	-	-	-	3,700	-	3,700
	2. Dormant Accounts Funding	5,240	-	5,240	5,340	-	5,340
	Total :-	5,240	-	5,240	9,040	-	9,040

**DETAILED EXPENDITURE INFORMATION ON
NON-COMMERCIAL SEMI-STATE
BODIES and AGENCIES
2009 and 2010**

Index of Non Commercial Semi-State Bodies and Agencies

Non Commercial Semi-State Body or Agency	Vote No	Page No.
Summary table of Exchequer expenditure of Non Commercial Semi-State Bodies and Agencies		
An Bord Bia	31	221
An Bord Iascaigh Mhara	31	222
An Bord Pleanála	25	215
Central Fisheries Board and Regional Fisheries Board	30	219
Citizens Information Board	38	239
Competition Authority	34	233
Dublin Institute for Advanced Studies	26	217
Enterprise Ireland	34	228
Environmental Protection Agency	25	214
Failte Ireland	35	235
Family Support Agency	38	239
FÁS	34	232
Food Safety Authority of Ireland	39	240
Forfás	34	226
Health and Safety Authority	34	234
Higher Education Authority	26	216
Human Rights Commission	19	213
IDA Ireland	34	227
Irish Auditing and Accounting Supervisory Authority	34	234
Irish Film Board	35	238
Irish Sports Council	35	236
Irish Water Safety Association	25	215
Law Reform Commission	3	212
Marine Institute	31	222
Medical Bureau of Road Safety	32	225
National Consumer Agency	34	233
National Disability Authority	19	213
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National Library of Ireland	35	237
National Museum of Ireland	35	237
National Roads Authority	32	224
National Sports Campus	35	236
National Standards Authority of Ireland	34	231
Private Residential Tenancies Board	25	214
Radiological Protection Institute of Ireland	25	214
Railway Safety Commission	32	225
Road Safety Authority	32	224
Royal Irish Academy of Music	26	216
Science Foundation Ireland	34	230
Sea Fisheries Protection Authority	31	223
SFADCo Ltd. (Tourism)	35	235
SFADCo. Ltd. (Industrial)	34	230
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Teagasc	31	221
Údarás na Gaeltachta	27	218
Western Development Commission/Western Investment Fund	27	218

**SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL SEMI-STATE
BODIES AND AGENCIES**

Vote No.	Vote	Non Commercial Semi-State Body or Agency	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Development Office	3,401	3,332	-2%
3	Office of the Attorney General	Law Reform Commission	3,297	2,385	-28%
6	Office of the Minister for Finance	Special EU Programmes Body *	2,652	5,590	111%
19	Office of the Minister for Justice, Equality and Law Reform	Human Rights Commission	1,596	1,532	-4%
		National Disability Authority	4,357	5,617	29%
25	Environment, Heritage and Local Government (a)	Private Residential Tenancies Board	1,000	-	-
		Environmental Protection Agency	34,308	27,015	-21%
		Radiological Protection Institute of Ireland	4,245	3,685	-13%
		An Bord Pleanála	15,331	13,029	-15%
		Irish Water Safety Association	556	539	-3%
		Heritage Council *	10,142	8,482	-16%
		Affordable Homes Partnership *	3,210	2,127	-34%
		Limerick Northside Regeneration Agency *	2,803	2,803	-
		Limerick Southside Regeneration Agency *	2,802	2,802	-
26	Education and Science	Royal Irish Academy of Music	4,416	3,635	-18%
		Higher Education Authority	1,462,515	1,284,783	-12%
		Dublin Institute for Advanced Studies	9,161	7,213	-21%
		National Education Welfare Board *	9,630	9,575	-1%
		National Qualifications Authority of Ireland *	2,579	2,556	-1%
		Higher Education and Training Awards Council *	2,200	2,237	2%
		Further Education and Training Awards Council *	5,900	5,859	-1%
		Grangegorman Development Agency *	3,156	1,831	-42%
		Royal Irish Academy *	3,891	3,525	-9%
27	Department of Community, Rural and Gaeltacht Affairs	Western Development Commission	4,458	2,230	-50%
		Údarás na Gaeltachta	37,635	29,915	-21%
		An Foras Teanga *	16,420	16,634	1%
		Waterways Ireland *	34,504	33,585	-3%
30	Communications, Energy and Natural Resources (a)	Central Fisheries Board and Regional Fisheries Board	29,062	26,481	-9%
	Natural Resources (a)	Loughs Agency of Foyle, Carlingford and Irish Lights Commission	2,382	3,049	28%
		Sustainable Energy Ireland	72,785	125,098	72%
		Digital Hub Development Agency *	1,731	2,360	36%
		Broadcasting Commission of Ireland * (b)	4,550	-	-
31	Agriculture, Fisheries and Food (a)	Teagasc	131,927	126,165	-4%
		An Bord Bia	34,006	35,416	4%
		Marine Institute	27,546	24,830	-10%
		An Bord Iascaigh Mhara	34,932	18,583	-47%
		Sea Fisheries Protection Authority	10,853	11,324	4%
32	Transport (a)	National Roads Authority	1,466,573	1,172,803	-20%
		Road Safety Authority	32,834	28,746	-12%
		Medical Bureau of Road Safety	5,073	4,557	-10%
		National Transport Authority *	1,056	1,012	-4%
		Railway Safety Commission	738	400	-46%

* Agency statements are not included for these Bodies/Agencies.

(a) The following Non-Commercial Semi-State Bodies and Agencies are not in direct receipt of Exchequer Expenditure:

Department of Environment, Heritage and Local Government: Dublin Docklands Authority; Housing Finance Agency; Local Government Computer Services Board; Local Government Management Services Board; National Building Agency; and Private Residential Tenancies Board.

Department of Communications, Energy and Natural Resources: Commission for Communication Regulation; Commission for Energy Regulation; National Oil Reserves Agency, Broadcasting Authority of Ireland.

Department of Agriculture, Fisheries and Food: National Milk Agency.

Department of Transport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) Under the Broadcasting Act 2009, the industry-levy funded Broadcasting Authority of Ireland assumed the functions of the Exchequer-funded Broadcasting Commission of Ireland as well as the Broadcasting Complaints Commission from 1 October 2009.

Vote No.	Vote	Non Commercial Semi-State Body or Agency	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
			€000	€000	%
34	Enterprise, Trade and Employment (a) Employment	Forfás	36,527	41,509	14%
		Trade and Business Development Body/InterTrade Ireland *	8,100	7,848	-3%
		IDA Ireland	110,471	130,240	18%
		Enterprise Ireland	358,990	414,041	15%
		SFADCo. Ltd. (Industrial)	700	6,532	-
		Science Foundation Ireland	174,898	159,833	-9%
		National Standards Authority of Ireland	8,221	7,432	-10%
		FÁS (b)	665,410	654,273	-2%
		Competition Authority	5,381	4,734	-12%
		National Consumer Agency	6,105	7,232	18%
		Irish Auditing and Accounting Supervisory Authority	1,355	1,345	-1%
		Health and Safety Authority	22,361	21,959	-2%
		City and County Enterprise Boards (c) *	28,028	28,310	1%
		Personal Injuries Assessment Board *	-	60	-
35	Arts, Sport and Tourism	Faite Ireland	97,371	103,307	6%
		Tourism Ireland Limited *	51,155	48,982	-4%
		SFADCo (Tourism)	832	831	-
		Irish Sports Council	51,677	49,572	-4%
		National Sports Campus	6,397	7,754	21%
		National Museum of Ireland	15,415	15,125	-2%
		National Library of Ireland	10,742	9,348	-13%
		Irish Film Board	21,840	19,272	-12%
		Irish Museum of Modern Art *	7,317	6,671	-9%
		The Chester Beatty Library and Gallery of Oriental Art *	3,083	2,714	-12%
		National Concert Hall *	3,478	3,105	-11%
		The Crawford Gallery *	1,753	1,579	-10%
		An Chomhairle Ealaíon *	73,350	68,649	-6%
36	Defence	Coiste an Asgard *	800	-	-
38	Social and Family Affairs	Family Support Agency	34,660	33,509	-3%
		Citizens Information Board	45,046	45,872	2%
		Pensions Board *	202	143	-29%
39	Health and Children (a)	Food Safety Authority of Ireland	18,032	17,427	-3%
		Food Safety Promotion Board *	5,623	6,665	19%
		Children's Act Advisory Board *	2,199	1,000	-55%
		Crisis Pregnancy Agency *	8,178	-	-
		Health Information and Quality Authority *	11,100	14,757	33%
		Health Research Board *	35,241	34,157	-3%
		Health and Social Care Professionals Council *	595	962	62%
		Irish Medicines Board *	4,602	3,650	-21%
		Mental Health Commission *	17,950	18,190	1%
		National Cancer Registry Board *	2,477	2,975	20%
		National Cancer Screening Service *	57,300	11,000	-81%
		National Council for the Professional Development of Nursing and Midwifery *	4,285	4,162	-3%
		National Council on Ageing and Older People *	430	-	-
		National Social Work Qualifications Board *	569	538	-5%
		National Treatment Purchase Fund *	90,350	90,092	-
		Office of Tobacco Control *	1,620	1,726	7%
Pre-Hospital Emergency Care Council *	3,281	3,161	-4%		
Women's Health Council *	500	-	-		

* Agency statements are not included for these Bodies/Agencies.

(a) The following Non-Commercial Semi-State Bodies and Agencies are not in direct receipt of Exchequer Expenditure:

Department of Health and Children: An Bord Altranais - The Nursing Board; Dental Council; Health Insurance Authority; National Paediatric Hospital Development Board; Pharmaceutical Society of Ireland; Opticians Board.

(b) Including miscellaneous grants from the Department of Social and Family Affairs.

(c) The Income and Expenditure for City and County Enterprises Boards is included in the Enterprise Ireland Agency Statement.

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Development Office (Subhead B)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	2,231	-	2,231	1,939	-	1,939	-13%
Non-Pay	1,383	-	1,383	1,674	-	1,674	21%
Total Expenditure:-	3,614	-	3,614	3,613	-	3,613	-
Sources of Income:							
Exchequer:							
Subhead B (Grant-in-Aid)	3,401	-	3,401	3,332	-	3,332	-2%
Cash Balance carried forward from 2008	494	-	494	-	-	-	-
Cash Balance carried forward from 2009	-	-	-	281	-	281	-
Total Income:-	3,895	-	3,895	3,613	-	3,613	-7%
Surplus / Deficit in year	281	-	281	-	-	-	-
Public Service employees (whole-time equivalents)			24			21	-13%

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL

Law Reform Commission (Subhead C)

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
Expenditure:			
Administration:			
Pay	1,726	1,241	-28%
Non-pay	1,571	1,144	-27%
Total Expenditure :-	3,297	2,385	-28%
Sources of Income:			
Exchequer (Subhead C) (Grant-in-Aid)	3,297	2,385	-28%
Total Income :-	3,297	2,385	-28%
<i>Public Service employees (whole-time equivalents)</i>	25	19	-24%

AGENCY STATEMENT FOR VOTE 19 - JUSTICE, EQUALITY AND LAW REFORM

Human Rights Commission (Subhead B.2)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	1,057	-	1,057	993	-	993	-6%
Non-Pay	539	-	539	539	-	539	-
Total Expenditure:-	1,596	-	1,596	1,532	-	1,532	-4%
Sources of Income:							
Exchequer:							
Subhead B.2	1,596	-	1,596	1,532	-	1,532	-4%
Total Income:-	1,596	-	1,596	1,532	-	1,532	-4%
<i>Public Service employees (whole-time equivalents)</i>							
			14			11	-21%

National Disability Authority (Subhead F.2)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	3,053	-	3,053	3,026	-	3,026	-1%
Non-Pay	1,304	-	1,304	2,591	-	2,591	99%
Total Expenditure:-	4,357	-	4,357	5,617	-	5,617	29%
Sources of Income:							
Exchequer:							
Subhead F.2	4,357	-	4,357	5,617	-	5,617	29%
Total Income:-	4,357	-	4,357	5,617	-	5,617	29%
<i>Public Service employees (whole-time equivalents)</i>							
			38			37	-3%

AGENCY STATEMENT FOR VOTE 25 - ENVIRONMENT, HERITAGE AND LOCAL GOVERNMENT

Private Residential Tenancies Board (Subhead B.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	2,765	-	2,765	3,150	-	3,150	14%
Employment Agency Payroll	1,175	-	1,175	1,000	-	1,000	-15%
Non-Pay	3,258	-	3,258	2,910	-	2,910	-11%
Capital Expenditure	-	-	-	-	1,400	1,400	-
Total Expenditure:-	7,198	-	7,198	7,060	1,400	8,460	18%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.2	1,000	-	1,000	-	-	-	-
<i>Non-Exchequer:</i>							
Other	6,198	-	6,198	7,060	1,400	8,460	36%
Total Income:-	7,198	-	7,198	7,060	1,400	8,460	18%
<i>Public Service employees (whole-time equivalents)</i>			71			71	-

Environmental Protection Agency (Subhead D.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	24,882	-	24,882	23,205	-	23,205	-7%
Non-Pay	10,934	3,900	14,834	10,927	1,500	12,427	-16%
Programme	25,779	-	25,779	22,846	-	22,846	-11%
Total Expenditure:-	61,595	3,900	65,495	56,978	1,500	58,478	-11%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.1	30,408	3,900	34,308	25,515	1,500	27,015	-21%
<i>Non-Exchequer:</i>							
Other	31,521	-	31,521	31,463	-	31,463	-
Total Income:-	61,929	3,900	65,829	56,978	1,500	58,478	-11%
<i>*Surplus / Deficit in year</i>	334	-	334	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			344			338	-2%

Radiological Protection Institute of Ireland (Subhead D.2)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	3,576	-	3,576	3,461	-	3,461	-3%
Non-Pay	1,826	380	2,206	1,783	304	2,087	-5%
Total Expenditure:-	5,402	380	5,782	5,244	304	5,548	-4%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.2	3,865	380	4,245	3,381	304	3,685	-13%
<i>Non-Exchequer:</i>							
Other	1,628	-	1,628	1,863	-	1,863	14%
Total Income:-	5,493	380	5,873	5,244	304	5,548	-6%
<i>*Surplus / Deficit in year</i>	91	-	91	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			47			47	-

AGENCY STATEMENT FOR VOTE 25 - ENVIRONMENT, HERITAGE AND LOCAL GOVERNMENT

An Bord Pleanála (Subhead H.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	12,097	-	12,097	11,649	-	11,649	-4%
Non-Pay	9,325	-	9,325	6,665	-	6,665	-29%
Total Expenditure:-	21,422	-	21,422	18,314	-	18,314	-15%
Sources of Income:							
Exchequer:							
Subhead H.1	15,331	-	15,331	13,029	-	13,029	-15%
Non-Exchequer:							
Other	6,091	-	6,091	5,285	-	5,285	-13%
Total Income:-	21,422	-	21,422	18,314	-	18,314	-15%
Public Service employees (whole-time equivalents)			168			166	-1%

Irish Water Safety Association (Subhead I.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	355	-	355	339	-	339	-5%
Non-Pay	201	-	201	200	-	200	-
Programme	338	-	338	286	-	286	-15%
Total Expenditure:-	894	-	894	825	-	825	-8%
Sources of Income:							
Exchequer:							
Subhead I.1	556	-	556	539	-	539	-3%
Non-Exchequer:							
Other	374	-	374	286	-	286	-24%
Total Income:-	930	-	930	825	-	825	-11%
*Surplus / Deficit in year	36	-	36	-	-	-	-
Public Service employees (whole-time equivalents)			6			5	-17%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

Royal Irish Academy of Music (Subhead B.13 and F.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	6,035	-	6,035	5,930	-	5,930	-2%
Non-Pay	1,930	-	1,930	1,930	-	1,930	-
Capital	-	462	462	-	-	-	-
Total Expenditure	7,965	462	8,427	7,860	-	7,860	-7%
Sources of Income:							
Exchequer:							
Subhead B.13 (Grant-in-Aid) ...	3,954	-	3,954	3,635	-	3,635	-8%
Subhead F.3	-	462	462	-	-	-	-
Non-Exchequer:							
Other	4,011	-	4,011	4,225	-	4,225	5%
Total Income:	7,965	462	8,427	7,860	-	7,860	-7%
Public Service employees (whole-time equivalents)			69			67	-3%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

Higher Education Authority (Subheads E.3, E.4 and F.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	4,034	-	4,034	3,850	-	3,850	-5%
Non-Pay	1,819	-	1,819	1,750	-	1,750	-4%
Programmes (a):							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education	1,318,083	138,579	1,456,662	1,194,183	85,000	1,279,183	-12%
Total Expenditure:	1,323,936	138,579	1,462,515	1,199,783	85,000	1,284,783	-12%
Sources of Income:							
Exchequer:							
Subhead E.3 (Grant-in-Aid for General Expenses)	5,853	-	5,853	5,600	-	5,600	-4%
Subhead E.4 (Grant-in-Aid)	1,318,083	-	1,318,083	1,194,183	-	1,194,183	-9%
Subhead F.3 (Grant-in-Aid)	-	138,579	138,579	-	85,000	85,000	-39%
Total Income:	1,323,936	138,579	1,462,515	1,199,783	85,000	1,284,783	-12%
Public Service employees (whole-time equivalents)			19,745			19,462	-1%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

Dublin Institute for Advanced Studies (Subhead E.8, F.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	1,045	-	1,045	983	-	983	-6%
Non-Pay	1,342	-	1,342	1,181	-	1,181	-12%
<i>Programmes:</i>							
The School of Celtic Studies	2,060	32	2,092	1,871	-	1,871	-11%
The School of Theoretical Physics	1,376	-	1,376	1,233	-	1,233	-10%
The School of Cosmic Physics	5,054	2,534	7,588	6,793	-	6,793	-10%
Total Expenditure:	10,877	2,566	13,443	12,061	-	12,061	-10%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.8 (Grant-in-Aid)	7,905	-	7,905	7,213	-	7,213	-9%
Subhead F.3 (Grant-in-Aid)	-	1,256	1,256	-	-	-	-
<i>Non-Exchequer:</i>							
Higher Education Authority	1,125	1,310	2,435	3,000	-	3,000	23%
Other	1,848	-	1,848	1,848	-	1,848	-
Total Income:	10,878	1,256	13,444	12,061	-	12,061	-10%
<i>Public Service employees (whole-time equivalents)</i>			79			79	-

AGENCY STATEMENT FOR VOTE 27 - COMMUNITY, RURAL AND GAELTACHT AFFAIRS

Western Development Commission (Subheads D.1. and D.2.)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration</i>							
Pay	1,083	-	1,083	966	-	966	-11%
Non-Pay	1,075	-	1,075	772	-	772	-28%
Western Investment Fund	-	2,300	2,300	-	492	492	-79%
WIF 'Revolved' Funds	-	1,434	1,434	-	900	900	-37%
Total Expenditure :-	2,158	3,734	5,892	1,738	1,392	3,130	-47%
Sources of Income :							
<i>Exchequer:</i>							
Subhead D.1	2,158	-	2,158	1,738	-	1,738	-19%
Subhead D.2	-	2,300	2,300	-	492	492	-79%
<i>Other:</i>							
WIF 'Revolved' Funds	-	1,465	1,465	-	900	900	-39%
Total Income :-	2,158	3,765	5,923	1,738	1,392	3,130	-47%
Surplus / Deficit in year	-	31	31	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			15			14	-7%

Údarás na Gaeltachta (Subheads E.5, E.6 and E.7)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current Expenditure</i>							
<i>Administration</i>							
- Pay	8,500	-	8,500	7,000	-	7,000	-18%
- Pension	4,220	-	4,220	4,080	-	4,080	-3%
- Other	1,935	-	1,935	1,983	-	1,983	2%
- Property Maintenance	3,344	-	3,344	2,741	-	2,741	-18%
Culture and Language	2,429	-	2,429	2,146	-	2,146	-12%
Community Development and Co-operation Societies	1,904	-	1,904	2,100	-	2,100	10%
Subtotal:-	22,332	-	22,332	20,050	-	20,050	-10%
<i>Capital Expenditure</i>							
Grants to Industry	-	19,500	19,500	-	17,000	17,000	-13%
Shares	-	2,440	2,440	-	-	-	-
Building and Assets	-	7,000	7,000	-	3,000	3,000	-57%
Total Expenditure :-	22,332	28,940	51,272	20,050	20,000	40,050	-22%
Sources of Income							
<i>Exchequer</i>							
<i>Current</i>							
Subhead E.5 - Administration	11,800	-	11,800	11,000	-	11,000	-7%
Subhead E.6 - Other	4,185	-	4,185	3,915	-	3,915	-6%
<i>Capital</i>							
Subhead E.7	-	21,650	21,650	-	15,000	15,000	-31%
<i>Non-Exchequer</i>							
<i>Current</i>							
Income from lettings of buildings and from services	4,980	-	4,980	4,800	-	4,800	-4%
Income from other sources	322	-	322	335	-	335	4%
<i>Capital</i>							
Receipts from sale of assets and investments	-	2,250	2,250	-	3,000	3,000	33%
Other Receipts (a)	-	5,504	5,504	-	2,000	2,000	-64%
Other Income (b)	-	557	557	-	-	-	-
Operating deficit	1,045	(1,021)	24	-	-	-	-
Total Income :-	22,332	28,940	51,272	20,050	20,000	40,050	-22%
<i>Public Service employees (whole-time equivalents)</i>			103			100	-3%

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.

AGENCY STATEMENT FOR VOTE 30 - COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

Central Fisheries Board and Regional Fisheries Boards (Subhead F)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	22,986	-	22,986	20,042	-	20,042	-13%
Non-Pay	8,905	1,894	10,799	9,759	2,922	12,681	17%
Total Expenditure :-	31,891	1,894	33,785	29,801	2,922	32,723	-3%
Sources of Income:							
Exchequer:							
Subhead F	27,808	1,254	29,062	25,212	1,269	26,481	-9%
Non-Exchequer:							
Other	4,083	640	4,723	4,589	1,653	6,242	32%
Total Income :-	31,891	1,894	33,785	29,801	2,922	32,723	-3%
Public Service employees (whole-time equivalents)			413			382	-8%

AGENCY STATEMENT FOR VOTE 30 - COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

Sustainable Energy Ireland - Administration and General Expenses (Subhead D.1): Sustainable Energy Programmes (Subhead D.2): Energy Research Programmes (Subhead D.3): Energy Efficiency Awareness Initiatives

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	5,100	-	5,100	5,247	-	5,247	3%
Non-Pay	3,680	-	3,680	2,861	-	2,861	-22%
Programmes	10,377	65,194	75,571	14,898	110,651	125,549	66%
Total Expenditure :-	19,157	65,194	84,351	23,006	110,651	133,657	58%
Sources of Income:							
<i>Exchequer:</i>							
<i>Subhead D.1</i>							
Pay	5,100	-	5,100	5,247	-	5,247	3%
Non-Pay	3,250	-	3,250	2,561	-	2,561	-21%
Subtotal :-	8,350	-	8,350	7,808	-	7,808	-6%
<i>Subhead D.2</i>							
Non-Pay	7,807	-	7,807	11,039	-	11,039	41%
Capital	-	47,960	47,960	-	94,097	94,097	96%
Capital Carryover	-	3,500	3,500	-	-	-	-
Subtotal :-	7,807	51,460	59,267	11,039	94,097	105,136	77%
<i>Subhead D.3</i>							
Non-Pay	1,680	-	1,680	3,859	-	3,859	130%
Capital	-	6,098	6,098	-	8,295	8,295	36%
Capital Carryover	-	4,003	4,003	-	1,431	1,431	-64%
Subtotal :-	1,680	10,101	11,781	3,859	9,726	13,585	15%
<i>Energy Efficiency Awareness Initiatives *</i>							
<i>Non-Pay</i>	<i>890</i>	<i>-</i>	<i>890</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Subtotal :-	890	-	890	-	-	-	-
<i>Non-Exchequer:</i>							
Building Energy Rating / Energy Performance of Building Directive	-	4,368	4,368	-	2,663	2,663	-39%
Other	430	1,430	1,860	300	2,000	2,300	24%
Subtotal :-	430	5,798	6,228	300	4,663	4,963	-20%
Total Income :-	19,157	67,359	86,516	23,006	108,486	131,492	52%
Surplus brought forward from previous year	-	-	-	-	2,165	2,165	-
Surplus carried forward to next year	-	2,165	2,165	-	-	-	-

Public Service employees (whole-time equivalents)

66

67

2%

(a) Energy Efficiency Awareness Initiatives (formerly Subhead D.5) retired in 2010.

AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE, FISHERIES AND FOOD

Teagasc (Subhead K and B (part))

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Administration including support services	10,449	-	10,449	9,742	-	9,742	-7%
Research Centres	51,655	-	51,655	47,441	-	47,441	-8%
Training, Advisory and Education	69,343	-	69,343	58,174	-	58,174	-16%
Grants to Private Agricultural Colleges	4,560	-	4,560	3,899	-	3,899	-14%
Superannuation	42,885	-	42,885	43,660	-	43,660	2%
Capital Expenditure	-	9,894	9,894	-	8,500	8,500	-14%
Cash balance at Y/E	2,957	12,804	15,761	1,000	4,304	5,304	-66%
Total Expenditure :-	181,849	22,698	204,547	163,916	12,804	176,720	-14%
Sources of Income :							
Exchequer:							
Subhead K.	119,927	-	119,927	114,165	-	114,165	-5%
Subhead B (part)	12,000	-	12,000	12,000	-	12,000	-
Cash balance carried forward	8,758	22,518	31,276	2,957	12,804	15,761	-50%
Non-Exchequer:							
EU Receipts	1,611	-	1,611	1,556	-	1,556	-3%
Food, Research and Development	19,351	-	19,351	15,458	-	15,458	-20%
Other Income	20,202	180	20,382	15,780	-	15,780	-23%
Loans	-	-	-	2,000	-	2,000	-
Total Income :-	181,849	22,698	204,547	163,916	12,804	176,720	-14%
 <i>Public Service employees (whole-time equivalents)</i>							
			1,042			910	-13%

An Bord Bia (Subhead L and R (part))

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	10,098	-	10,098	9,942	-	9,942	-2%
Non-Pay	3,760	-	3,760	3,657	-	3,657	-3%
Programme Expenditure							
Marketing and Promotional Expenditure	23,232	-	23,232	24,759	-	24,759	7%
Marketing Finance	604	-	604	500	-	500	-17%
BQAS - Special Fund ...	3,619	-	3,619	4,300	-	4,300	19%
Healthy Eating Initiative ...	2,166	-	2,166	2,500	-	2,500	15%
Total Expenditure :-	43,479	-	43,479	45,658	-	45,658	5%
Sources of Income :							
Exchequer:							
Subhead L	28,221	-	28,221	29,116	-	29,116	3%
BQAS - Special Fund - Subhead R ...	3,619	-	3,619	4,300	-	4,300	19%
Healthy Eating Initiative - Subhead R ...	2,166	-	2,166	2,000	-	2,000	-8%
EU Co-funded Third Country Promotions	71	-	71	39	-	39	-45%
Non-Exchequer							
EU Receipts	-	-	-	603	-	603	-
Statutory Levy	4,930	-	4,930	5,100	-	5,100	3%
Industry Contributions	4,405	-	4,405	4,500	-	4,500	2%
Balance brought forward	67	-	67	-	-	-	-
Total Income :-	43,479	-	43,479	45,658	-	45,658	5%
 <i>Public Service employees (whole-time equivalents)</i>							
			104			104	-

AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE, FISHERIES AND FOOD

The Marine Institute (Subhead M)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	8,500	-	8,500	8,116	-	8,116	-5%
Non-Pay	8,700	-	8,700	7,000	-	7,000	-20%
Capital Development Programme	-	750	750	-	1,900	1,900	153%
RTDI Research Measure	-	8,820	8,820	-	7,449	7,449	-16%
Training of Marine Cadets	365	-	365	365	-	365	-
INFOMAR Programme (C2)	-	1,793	1,793	-	1,257	1,257	-30%
Other Expenditure Not Grant-In-Aid	10,358	722	11,080	10,000	600	10,600	-4%
Cash Balance at Year End	3,344	-	3,344	2,393	-	2,393	-28%
<i>Surplus/(Deficit) carried forward to 2010</i>	<i>133</i>	<i>278</i>	<i>411</i>	-	-	-	-
Total Expenditure :-	31,400	12,363	43,763	27,874	11,206	39,080	-11%
Sources of Income:							
Subhead M (Grants-in-Aid)	17,698	9,848	27,546	15,481	9,349	24,830	-10%
INFOMAR Programme (C2)	-	1,793	1,793	-	1,257	1,257	-30%
Other Income Not Grant-In-Aid	10,358	722	11,080	10,000	600	10,600	-4%
Cash Balance carried forward ...	3,344	-	3,344	2,393	-	2,393	-28%
Total Income :-	31,400	12,363	43,763	27,874	11,206	39,080	-11%
<i>Public Service employees (whole-time equivalents)</i>			142			142	-

An Bord Iascaigh Mhara (Subhead N)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
<i>Administration:</i>							
Staff salaries and pension payments	10,676	-	10,676	8,952	-	8,952	-16%
Other Administration Expenses	3,260	-	3,260	2,142	-	2,142	-34%
<i>Development:</i>							
European Fisheries Fund / Development Grants	299	-	299	1,703	-	1,703	470%
Seafood Training (incl. Ice Plant Losses)	1,705	-	1,705	616	-	616	-64%
Other	564	-	564	209	-	209	-63%
Capital:							
Fishing Fleet Decommissioning/Effort Adjustment	-	15,605	15,605	-	-	-	-
European Fisheries Fund / Development Grants	-	3,551	3,551	-	2,435	2,435	-31%
BIM fixed assets	-	741	741	-	975	975	32%
Market Investment and Inshore Diversification	-	214	214	-	-	-	-
Other Capital	-	-	-	-	2,551	2,551	-
Total Expenditure :-	16,504	20,111	36,615	13,622	5,961	19,583	-47%
Sources of Income:							
Exchequer							
Subhead N (Grant-in-Aid)	14,821	20,111	34,932	12,622	5,961	18,583	-47%
Carryover from 2008	1,683	-	1,683	-	-	-	-
Carryover from 2009	-	-	-	1,000	-	1,000	-
Total Income :-	16,504	20,111	36,615	13,622	5,961	19,583	-47%
<i>Public Service employees (whole-time equivalents)</i>			121			123	2%

AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE, FISHERIES AND FOOD

Sea Fisheries Protection Authority (Subhead O)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Pay	7,747	-	7,747	7,436	-	7,436	-4%
Non-Pay	1,650	-	1,650	1,868	-	1,868	13%
Capital Expenditure	-	1,505	1,505	-	2,020	2,020	34%
Total Expenditure :-	9,397	1,505	10,902	9,304	2,020	11,324	4%
Sources of Income:							
Exchequer:							
Subhead O	9,348	1,505	10,853	9,304	2,020	11,324	4%
Non-Exchequer:							
Other	49	-	49	-	-	-	-
Total Income :-	9,397	1,505	10,902	9,304	2,020	11,324	4%
Public Service employees (whole-time equivalents)			100			99	-1%

AGENCY STATEMENT FOR VOTE 32 - TRANSPORT

National Roads Authority (Subhead B.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	12,205	-	12,205	11,447	-	11,447	-6%
Non-Pay	3,713	-	3,713	3,101	-	3,101	-16%
<i>Programmes:</i>							
National Road Improvement*	-	1,406,400	1,406,400	-	1,114,000	1,114,000	-21%
National Road Maintenance	44,255	-	44,255	44,255	-	44,255	-
<i>Non-Exchequer:</i>							
National Road Improvement/Maintenance	113,000	450	113,450	104,300	209	104,509	-8%
Total Expenditure :-	173,173	1,406,850	1,580,023	163,103	1,114,209	1,277,312	-19%
Sources of Income:							
<i>Exchequer:</i>							
Vote 32 - Subhead B.1	60,173	1,406,400	1,466,573	58,803	1,114,000	1,172,803	-20%
<i>Non-Exchequer:</i>							
Toll-based Revenue	113,000	450	113,450	104,300	209	104,509	-8%
Total Income :-	173,173	1,406,850	1,580,023	163,103	1,114,209	1,277,312	-19%
<i>Public Service employees (whole-time equivalents)</i>			140			140	-

* The figure for 2009 does not include capital carryover of €37m from the 2008 capital envelope.

Road Safety Authority (Subhead B.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	18,314	-	18,314	17,214	-	17,214	-6%
Non-Pay	7,829	-	7,829	5,033	-	5,033	-36%
<i>Programmes:</i>							
General *	6,502	189	6,691	6,299	200	6,499	-3%
<i>Non-Exchequer:</i>							
Other	2,578	-	2,578	6,337	15,343	21,680	-
Total Expenditure :-	35,223	189	35,412	34,883	15,543	50,426	42%
Sources of Income:							
<i>Exchequer:</i>							
Vote 32 - Subhead B.3	32,645	189	32,834	28,546	200	28,746	-12%
<i>Non-Exchequer:</i>							
Other	15,091	-	15,091	13,087	15,343	28,430	88%
Total Income:-	47,736	189	47,925	41,633	15,543	57,176	19%
<i>Public Service employees (whole-time equivalents)</i>			300			309	3%

* The 2009 Provisional Outturn created a surplus that accommodated the opening deficit of 2008 of €3.9m and the provision of a Capital Reserve for Commercial Vehicle Reform Programme, €8.6m. This reserve will be expended in 2010.

AGENCY STATEMENT FOR VOTE 32 - TRANSPORT

Medical Bureau of Road Safety (Subhead B.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	2,601	-	2,601	2,215	-	2,215	-15%
Non-Pay	2,007	-	2,007	1,542	-	1,542	-23%
Programmes:							
General	-	465	465	-	800	800	72%
Total Expenditure :-	4,608	465	5,073	3,757	800	4,557	-10%
Sources of Income:							
Exchequer:							
Vote 32 - Subhead B.3	4,608	465	5,073	3,757	800	4,557	-10%
Total Income:-	4,608	465	5,073	3,757	800	4,557	-10%
Public Service employees (whole-time equivalents)			32			35	9%

Railway Safety Commission (Subhead C.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	414	-	414	361	-	361	-13%
Non-Pay	324	-	324	39	-	39	-88%
Non-Exchequer:							
Other	1,409	-	1,409	1,512	-	1,512	7%
Total Expenditure :-	2,147	-	2,147	1,912	-	1,912	-11%
Sources of Income:							
Exchequer:							
Vote 32 - Subhead C.3	738	-	738	400	-	400	-46%
Non-Exchequer:							
Other	1,409	-	1,409	1,512	-	1,512	7%
Total Income:-	2,147	-	2,147	1,912	-	1,912	-11%
Public Service employees (whole-time equivalents)			12			12	-

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Forfás (Subhead B.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay and Pensions	28,458	-	28,458	33,473	-	33,473	18%
Non-Pay	6,247	-	6,247	6,871	-	6,871	10%
<i>Programmes:</i>							
S & T Policy							
Pay	1,317	-	1,317	1,298	-	1,298	-1%
Non-Pay	386	-	386	371	-	371	-4%
NAB							
Pay	560	-	560	610	-	610	9%
Non-Pay	51	-	51	-	-	-	-
Office of the Chief Scientific Advisor							
Pay	273	-	273	256	-	256	-6%
Non-Pay	58	-	58	80	-	80	38%
Total Expenditure :-	37,350	-	37,350	42,959	-	42,959	15%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B1.							
Pay	29,993	-	29,993	35,637	-	35,637	19%
Non-Pay	6,534	-	6,534	5,872	-	5,872	-10%
<i>Non-Exchequer:</i>							
Miscellaneous Receipts							
	852	-	852	800	-	800	-6%
Fees for Certification work, etc.	770	-	770	650	-	650	-16%
Total Income :-	38,149	-	38,149	42,959	-	42,959	13%
*Surplus / Deficit in year *	799	-	799	-	-	-	-
Includes consultancy (research and studies) expenditure	715	-	715	1,050	-	1,050	47%
Public Service employees (whole-time equivalents)			118			111.0	-6%

* This amount relates to end of year surplus on 2009 monies that was returned to the Department as an Extra Exchequer Receipt in 2010.

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

IDA Ireland (Subheads C.1, C.2 and C.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay and Pensions	28,300	-	28,300	25,580	-	25,580	-10%
Non - Pay	17,433	-	17,433	17,618	-	17,618	-
<i>Subtotal :-</i>	45,733	-	45,733	43,198	-	43,198	-6%
<i>Capital</i>							
Industrial Property	-	30,207	30,207	-	87,830	87,830	191%
Industrial Property Special Report	-	-	-	-	10,500	10,500	-
<i>Subtotal :-</i>	-	30,207	30,207	-	98,330	98,330	226%
<i>Support Measures:</i>							
R&D Grants	-	56,668	56,668	-	85,720	85,720	51%
Capital Grants	-	2,203	2,203	-	2,110	2,110	-4%
Employment Grants	-	10,634	10,634	-	10,170	10,170	-4%
<i>Subtotal :-</i>	-	69,505	69,505	-	98,000	98,000	41%
<i>Refund to the Department of Enterprise, Trade & Employment:</i>							
Administration	-	-	-	3,220	-	3,220	-
Capital Grants	-	-	-	-	10,616	10,616	-
<i>Subtotal :-</i>	-	-	-	3,220	10,616	13,836	-
National Training Fund	2,500	-	2,500	3,000	-	3,000	20%
<i>Refunds to Exchequer</i>							
Capital Grants	-	2,282	2,282	-	-	-	-
Administration	1,444	-	1,444	-	-	-	-
Interconnectivity Project	-	105	105	-	-	-	-
<i>Subtotal :-</i>	1,444	2,387	3,831	-	-	-	-
Total Expenditure :-	49,677	102,099	151,776	49,418	206,946	256,364	69%
Sources of Income:							
<i>Exchequer:</i>							
<i>Subhead C.1: of which</i>							
Pay	27,110	-	27,110	25,330	-	25,330	-7%
Non-Pay	14,767	-	14,767	13,910	-	13,910	-6%
<i>Capital</i>							
Subhead C.2 - Grants to Industry	-	65,364	65,364	-	85,000	85,000	30%
Subhead C.3 - Grants for Building	-	-	-	-	5,000	5,000	-
Subhead C.3 - Grant for Building Carryover	-	3,230	3,230	-	1,000	1,000	-69%
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - C1	4,464	-	4,464	4,078	-	4,078	-9%
Cash Carried Forward from Previous Year - C2	-	2,282	2,282	-	10,616	10,616	365%
Cash Carried Forward from Previous Year - C3	-	62,988	62,988	-	44,059	44,059	-30%
Cash Carried Forward from Previous Year - C3 Special Project	-	-	-	-	10,500	10,500	-
Factory Rents	2,276	-	2,276	2,200	-	2,200	-3%
Miscellaneous Receipts	2,638	-	2,638	900	-	900	-66%
Sale of Fixed Assets	-	18,548	18,548	-	52,989	52,989	186%
Repayment of Capital Grants	-	14,757	14,757	-	8,000	8,000	-46%
Interconnectivity Project Disposal of Capacity	-	105	105	-	-	-	-
National Training Fund	2,500	-	2,500	3,000	-	3,000	20%
Total Income :-	53,755	167,274	221,029	49,418	217,164	266,582	21%
*Surplus / Deficit in year	4,078	65,175	69,253	-	10,218	10,218	-85%
Includes consultancy expenditure	530	-	530	550	-	550	4%
Public Service employees (whole-time equivalents)			277			283	2%

* The Department of Finance sanction has been received to retain €55.508m in 2009. The remaining €1.444m in the deficit is to be returned to the Exchequer, as shown in the Expenditure side.

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Enterprise Ireland (Subheads D.1, D.2, D.3, F and G)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Exchequer</i>							
Subhead D.1 & F Administration:							
Pay	64,578	-	64,578	60,939	-	60,939	-6%
Non-Pay	30,502	-	30,502	27,792	-	27,792	-9%
F Pay	6,048	-	6,048	5,246	-	5,246	-13%
<i>Subtotal :-</i>	<i>101,128</i>	<i>-</i>	<i>101,128</i>	<i>93,977</i>	<i>-</i>	<i>93,977</i>	<i>-7%</i>
Subhead D.2 - Grants to Industry:							
Marketing Support to Industry	12,818	-	12,818	12,160	-	12,160	-5%
Funding to Industry	-	105,034	105,034	-	70,085	70,085	-33%
Seed & Venture Capital	-	16,123	16,123	-	27,000	27,000	67%
Infrastructure Programmes	-	3,127	3,127	-	6,300	6,300	101%
Transfers to other bodies	-	5,939	5,939	-	5,115	5,115	-14%
Subhead L2 - Temporary Employment Subsidy Scheme Employment Subsidy Scheme	18,200	-	18,200	114,500	-	114,500	529%
Subhead G - County Enterprise Development:							
County Enterprise Boards	13,109	13,990	27,099	13,316	14,994	28,310	4%
Paid/ Payable to Exchequer:	690	239	929	-	-	-	-
Capital Carryover	-	6,000	6,000	-	-	-	-
Other - Grants to Industry:							
Dairy Fund	-	26,939	26,939	-	18,000	18,000	-33%
Beef Fund	-	8,351	8,351	-	12,000	12,000	44%
Subhead D.3 - Buildings and Equipment	-	2,400	2,400	-	1,500	1,500	-38%
<i>Subtotal :-</i>	<i>44,817</i>	<i>188,142</i>	<i>232,959</i>	<i>139,976</i>	<i>154,994</i>	<i>294,970</i>	<i>27%</i>
Subhead D Surplus Income:							
Paid/Payable to Exchequer	1,119	259	1,378	-	-	-	-
Subhead F Science & Technology Development Programme							
Transforming R&D Activity in Enterprise	-	61,189	61,189	-	60,620	60,620	-1%
Industry Collaboration with the 3rd Level Sector	-	30,813	30,813	-	29,505	29,505	-4%
Realising the Commercial Potential of Irelands Research Community	-	34,434	34,434	-	33,118	33,118	-4%
Programme Support	1,774	-	1,774	1,748	-	1,748	-1%
<i>Subtotal :-</i>	<i>2,893</i>	<i>126,695</i>	<i>129,588</i>	<i>1,748</i>	<i>123,243</i>	<i>124,991</i>	<i>-4%</i>
Total Expenditure :-	148,838	314,837	463,675	235,701	278,237	513,938	11%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Enterprise Ireland (Subheads D.1, D.2, D.3, F and G)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Sources of Income :							
Subhead D and J Oireachtas Grants:							
Subhead D.1 - Grant for Administration and Expenses							
Pay	64,578	-	64,578	60,939	-	60,939	-6%
Non-Pay	28,478	-	28,478	25,592	-	25,592	-10%
Subhead D.2 - Grants to Industry	7,746	100,400	108,146	7,423	76,000	83,423	-23%
Subhead D.2 - Capital Carryover	-	3,500	3,500	-	-	-	-
Subhead D.3 - Grants for Capital Expenditure	-	2,400	2,400	-	1,500	1,500	-38%
Subhead I.2 - Temporary Employment Subsidy Scheme	18,200	-	18,200	114,500	-	114,500	-
<i>Subtotal :-</i>	<i>119,002</i>	<i>106,300</i>	<i>225,302</i>	<i>208,454</i>	<i>77,500</i>	<i>285,954</i>	<i>27%</i>
Subhead D - Own Resource Income:							
Arising from D1 investments:							
Factory/Office Rents	873	-	873	900	-	900	3%
Miscellaneous Receipts	1,178	-	1,178	700	-	700	-41%
Fee Income	735	-	735	600	-	600	-18%
<i>Subtotal :-</i>	<i>2,786</i>	<i>-</i>	<i>2,786</i>	<i>2,200</i>	<i>-</i>	<i>2,200</i>	<i>-21%</i>
Arising from D2 investments:							
Repayment of Grants	-	616	616	-	2,000	2,000	225%
Sale of Investments	-	11,750	11,750	-	13,200	13,200	12%
Dividends	-	1,149	1,149	-	1,400	1,400	22%
Project Income	2,122	-	2,122	2,100	-	2,100	-1%
Carryover from 2005	-	11,500	11,500	-	15,000	15,000	30%
Carryover from 2006	-	1,200	1,200	-	800	800	-33%
<i>Subtotal :-</i>	<i>2,122</i>	<i>26,215</i>	<i>28,337</i>	<i>2,100</i>	<i>32,400</i>	<i>34,500</i>	<i>22%</i>
Arising from D3 investments:							
Miscellaneous Receipts	-	8	8	-	-	-	-
<i>Subtotal :-</i>	<i>-</i>	<i>8</i>	<i>8</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other Income							
National Training Fund (NTF)	2,950	-	2,950	2,637	-	2,637	-11%
Workplace Innovation Fund	-	108	108	-	100	100	-7%
Dairy Fund	-	26,939	26,939	-	18,000	18,000	-33%
Beef Fund	-	8,351	8,351	-	12,000	12,000	44%
County Enterprise Boards (Subhead G)	13,398	14,229	27,627	13,316	14,994	28,310	2%
County Enterprise Boards (Refunds)	401	-	401	-	-	-	-
Capital Carryover	-	6,000	6,000	-	-	-	-
<i>Subtotal :-</i>	<i>16,749</i>	<i>55,627</i>	<i>72,376</i>	<i>15,953</i>	<i>45,094</i>	<i>61,047</i>	<i>-16%</i>
Subhead F - Income							
Oireachtas Grant	7,752	125,936	133,688	6,694	121,393	128,087	-4%
Capital Carryover	-	500	500	-	-	-	-
Repayment of Grants	-	1,101	1,101	-	1,000	1,000	-9%
ORI Retention from 2009	-	-	-	-	850	850	-
Collaboration Income	427	-	427	300	-	300	-30%
<i>Subtotal :-</i>	<i>8,179</i>	<i>127,537</i>	<i>135,716</i>	<i>6,994</i>	<i>123,243</i>	<i>130,237</i>	<i>-4%</i>
Total Income :-	148,838	315,687	464,525	235,701	278,237	513,938	11%
Surplus/(Deficit) in year	-	850	850	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			841			825	-2%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Shannon Free Airport Development Co. Ltd. (Industrial Expenditure) Subheads E.1, E.2 and E.3

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	3,953	-	3,953	3,859	-	3,859	-2%
Non-Pay	1,194	-	1,194	1,139	-	1,139	-5%
<i>Promotional Activities:</i>							
Pay	2,722	-	2,722	2,421	-	2,421	-11%
Non-Pay	591	-	591	663	-	663	12%
<i>Industrial Estate Expenses:</i>							
Pay	1,666	-	1,666	1,266	-	1,266	-24%
Non-Pay	5,273	-	5,273	4,721	-	4,721	-10%
Grants to Industry	-	2,748	2,748	-	6,000	6,000	118%
Building Operations	-	12,779	12,779	-	4,600	4,600	-64%
Exchequer funded pension payments (E3)	-	-	-	2,930	-	2,930	-
Total Expenditure:-	15,399	15,527	30,926	16,999	10,600	27,599	-11%
<i>of which pay</i>	<i>8,341</i>	<i>-</i>	<i>8,341</i>	<i>7,546</i>	<i>-</i>	<i>7,546</i>	<i>-10%</i>
Sources of Income :							
<i>Exchequer Voted :</i>							
Subhead E.1	-	-	-	2	-	2	-
Subhead E.2 - Grant for Industry	-	700	700	-	3,600	3,600	-
Subhead E.3	-	-	-	2,930	-	2,930	-
Subhead E.3	-	-	-	-	1,400	1,400	-
<i>Non Exchequer :</i>							
Current	15,399	-	15,399	14,067	-	14,067	-9%
Refunded Grant	-	984	984	-	-	-	-
Capital	-	13,215	13,215	-	4,600	4,600	-65%
National Training Fund	-	255	255	-	1,000	1,000	292%
Opening Balance	-	373	373	-	-	-	-
Total Income:-	15,399	15,527	30,926	16,999	10,600	27,599	-11%
<i>Public Service employees (whole-time equivalents)</i>			118			117	-1%

Science Foundation Ireland (Subhead F)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current (Administration):</i>							
Pay	4,677	-	4,677	4,723	-	4,723	1%
Non-Pay	4,540	-	4,540	5,110	-	5,110	13%
<i>Capital Grants</i>							
Centres for Science, Engineering and Technology	-	56,565	56,565	-	58,496	58,496	3%
Charles Parsons Energy Research Awards	-	5,612	5,612	-	-	-	-
Individual Competitive Research Grants	-	108,663	108,663	-	91,254	91,254	-16%
Workshops and Conferences	-	341	341	-	250	250	-27%
Total Expenditure:-	9,217	171,181	180,398	9,833	150,000	159,833	-11%
Sources of Income:							
<i>Exchequer:</i>							
Subhead F	9,217	165,681	174,898	9,833	150,000	159,833	-9%
Capital Carryover	-	5,500	5,500	-	-	-	-
Total Income:-	9,217	171,181	180,398	9,833	150,000	159,833	-11%
<i>Public Service employees (whole-time equivalents)</i>			54			54	-

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

National Standards Authority of Ireland (Subhead I)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	14,569	-	14,569	13,343	-	13,343	-8%
Non-Pay	8,435	-	8,435	8,683	-	8,683	3%
Capital	-	582	582	-	500	500	-14%
Total Expenditure:-	23,004	582	23,586	22,026	500	22,526	-4%
Sources of Income :							
Exchequer:							
Subhead I							
Pay	7,905	-	7,905	6,878	-	6,878	-13%
Non-Pay	60	-	60	54	-	54	-10%
Capital	-	256	256	-	500	500	95%
Capital Carryover	-	326	326	-	-	-	-
Subtotal:-	7,965	582	8,547	6,932	500	7,432	-13%
Non-Exchequer							
Fees for Certification Work, etc.	11,042	-	11,042	11,206	-	11,206	1%
Income Standards Development	1,158	-	1,158	1,008	-	1,008	-13%
Fees for Agreement Board	1,320	-	1,320	1,275	-	1,275	-3%
LMS Receipts	559	-	559	325	-	325	-42%
Miscellaneous Receipts	1,138	-	1,138	1,280	-	1,280	12%
Subtotal:-	15,217	-	15,217	15,094	-	15,094	-1%
Total Income:-	23,182	582	23,764	22,026	500	22,526	-5%
Surplus/deficit in year	178	-	178	-	-	-	-
Public Service employees (whole-time equivalents)			192			185	-4%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

An Foras Áiseanna Saothair (Subheads K.1 to K.4)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
1. Central Administration and Technical Support	23,779	-	23,779	26,467	-	26,467	11%
2. Training Service Unit	220,879	-	220,879	240,578	-	240,578	9%
3. Community Services Unit	588,629	-	588,629	580,418	-	580,418	-1%
4. Services to Business Unit	98,464	-	98,464	87,187	-	87,187	-11%
5. Employment Services Unit	77,343	-	77,343	83,727	-	83,727	8%
6. Relocation Costs of FÁS Head Office to Birr	261	-	261	273	-	273	5%
<i>Subtotal:-</i>	<i>1,009,355</i>	<i>-</i>	<i>1,009,355</i>	<i>1,018,650</i>	<i>-</i>	<i>1,018,650</i>	<i>1%</i>
<i>of which pay</i>	<i>132,874</i>	<i>-</i>	<i>132,874</i>	<i>121,500</i>	<i>-</i>	<i>121,500</i>	<i>-9%</i>
Capital Expenditure Programme (including Birr)	-	10,000	10,000	-	6,500	6,500	-35%
Total Expenditure:-	1,009,355	10,000	1,019,355	1,018,650	6,500	1,025,150	1%
Sources of Income :							
<i>Exchequer:</i>							
1. Department of Enterprise, Trade & Employment							
Subhead K.1 - Administration and General Expenses:							
Pay	113,523	-	113,523	101,566	-	101,566	-11%
Non-Pay	36,088	-	36,088	36,276	-	36,276	1%
Non-Pay Relocation of Head Office	500	-	500	273	-	273	-45%
Subhead K.2 - Training and Integration Supports	83,130	-	83,130	66,185	-	66,185	-20%
Subhead K.3 - Employment Programmes	424,669	-	424,669	417,338	-	417,338	-2%
Subhead K.4 - Capital	-	7,500	7,500	-	6,500	6,500	-13%
Subhead K.4 - Capital Carryover	-	2,500	2,500	-	-	-	-
Subhead K.5 - Pension Contributions	-	-	-	26,135	-	26,135	-
2. Other Exchequer							
Miscellaneous grants *	2,961	-	2,961	3,500	-	3,500	18%
<i>Non-Exchequer</i>							
Other Income	5,958	-	5,958	6,696	-	6,696	12%
National Training Fund	342,526	-	342,526	360,680	-	360,680	5%
Total Income:-	1,009,355	10,000	1,019,355	1,018,649	6,500	1,025,149	1%
<i>Public Service employees (whole-time equivalents)</i>			2,055			2,055	-

* Miscellaneous Grants = Fuel Allowance for CE Participants, Film & TV Income, Drugs Initiative Income

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Competition Authority (Subhead Q.)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	4,206	-	4,206	3,614	-	3,614	-14%
Non-Pay	1,175	-	1,175	1,120	-	1,120	-5%
Total Expenditure:-	5,381	-	5,381	4,734	-	4,734	-12%
Sources of Income:							
Exchequer:							
Subhead Q - Competition Authority	5,381	-	5,381	4,734	-	4,734	-12%
Total Income:-	5,381	-	5,381	4,734	-	4,734	-12%
Includes consultancy expenditure	54	-	54	162	-	162	200%
<i>Public Service employees (whole-time equivalents)</i>			43			41	-5%

National Consumer Agency (Subhead R.1)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	3,407	-	3,407	3,771	-	3,771	11%
Non Pay	2,698	-	2,698	3,461	-	3,461	28%
Total Expenditure:-	6,105	-	6,105	7,232	-	7,232	18%
Sources of Income:							
Exchequer:							
Subhead R.1 - Pay	3,407	-	3,407	3,771	-	3,771	11%
Subhead R.1 - Non Pay	2,698	-	2,698	3,461	-	3,461	28%
Total Income:-	6,105	-	6,105	7,232	-	7,232	18%
Includes consultancy expenditure	267	-	267	620	-	620	132%
<i>Public Service employees (whole-time equivalents)</i>			39			49	26%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Irish Auditing and Accounting Supervisory Authority (Subhead S.2)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Subhead S.2:							
Pay	1,355	-	1,355	1,345	-	1,345	-1%
Total Expenditure:-	1,355	-	1,355	1,345	-	1,345	-1%
Sources of Income:							
Exchequer:							
Subhead S.2:							
Pay	1,355	-	1,355	1,345	-	1,345	-1%
Total Income:-	1,355	-	1,355	1,345	-	1,345	-1%
Includes consultancy expenditure	268	-	268	328	-	328	22%
Public Service employees (whole-time equivalents)			12			12	-

The Health and Safety Authority (Subhead T)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	13,904	-	13,904	13,504	-	13,504	-3%
Non-Pay	8,775	-	8,775	8,705	-	8,705	-1%
Total Expenditure:-	22,679	-	22,679	22,209	-	22,209	-2%
Sources of Income:							
Exchequer:							
Subhead T.							
Pay	13,904	-	13,904	13,504	-	13,504	-3%
Non-Pay	8,457	-	8,457	8,455	-	8,455	-
Non-Exchequer:							
Fees (training, processing income, etc)	83	-	83	40	-	40	-52%
Publications Sales	82	-	82	30	-	30	-63%
Conference Fees, Fines	66	-	66	55	-	55	-17%
Other Income	87	-	87	125	-	125	44%
Total Income:-	22,679	-	22,679	22,209	-	22,209	-2%
Includes consultancy expenditure *	156	-	156	275	-	275	76%
Public Service employees (whole-time equivalents)			193			193	-

* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

Fáilte Ireland (Subheads B.1, B.4 and B.5)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
Pay	30,855	-	30,855	29,809	-	29,809	-3%
Non-Pay	70,355	-	70,355	55,998	-	55,998	-20%
<i>Subtotal:-</i>	101,210	-	101,210	85,807	-	85,807	-15%
<i>Capital:</i>							
Development Schemes	-	7,911	7,911	-	21,000	21,000	165%
Business Support Services	-	850	850	-	1,000	1,000	18%
<i>Subtotal:-</i>	-	8,761	8,761	-	22,000	22,000	151%
Total Expenditure :-	101,210	8,761	109,971	85,807	22,000	107,807	-2%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.1. (Grant-in-Aid) Fáilte Ireland	75,845	850	76,695	67,299	1,000	68,299	-11%
Subhead B.4. (Grant-in-Aid) Tourism Marketing Fund	15,065	-	15,065	14,008	-	14,008	-7%
Subhead B.5. (Grant-in-Aid) Tourism Product Development	-	5,611	5,611	-	21,000	21,000	274%
<i>Non-Exchequer</i>							
EU Receipts	-	2,300	2,300	-	-	-	-
Other Income	10,300	-	10,300	4,500	-	4,500	-56%
Total Income :-	101,210	8,761	109,971	85,807	22,000	107,807	-2%
<i>Public Service employees (whole-time equivalents)</i>			355			349	-2%

For further details see Annual Report and Accounts for Fáilte Ireland

2009 - Provisional Outturn is based on latest available information and is subject to change prior to Finalisation of the Financial Statements

Shannon Free Airport Development Co. Ltd. - Tourism Development (Subhead B.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	1,928	-	1,928	1,654	-	1,654	-14%
Promotion	2,324	-	2,324	1,355	-	1,355	-42%
General Administration	2,588	-	2,588	2,141	-	2,141	-17%
<i>Capital:</i>							
Development Schemes	-	631	631	-	741	741	17%
Total Expenditure :-	6,840	631	7,471	5,150	741	5,891	-21%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.3. (Grant-in-Aid)	832	-	832	831	-	831	-
Other Income	6,008	631	6,639	4,319	741	5,060	-24%
Total Income :-	6,840	631	7,471	5,150	741	5,891	-21%
<i>Public Service employees (whole-time equivalents)</i>			28			28	-

For further details see Annual Report and Accounts for Shannon Free Airport Development Co. Ltd.

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

Irish Sports Council (Subhead C.3)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	1,737	-	1,737	1,578	-	1,578	-9%
Non-Pay	519	-	519	446	-	446	-14%
<i>Other Expenditure:</i>							
Grants to National Governing Bodies	35,393	-	35,393	33,647	-	33,647	-5%
Fair Play (Anti-Doping Programme, Ethics etc.)	1,049	-	1,049	1,370	-	1,370	31%
Local Sport Initiatives	10,507	-	10,507	10,085	-	10,085	-4%
Institute of Sport	1,059	-	1,059	1,546	-	1,546	46%
Other Programme Expenditure	2,157	-	2,157	1,612	-	1,612	-25%
Total Expenditure :-	52,421	-	52,421	50,284	-	50,284	-4%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.3	51,677	-	51,677	49,572	-	49,572	-4%
Other	744	-	744	712	-	712	-4%
Total Income :-	52,421	-	52,421	50,284	-	50,284	-4%
<i>Public Service employees (whole-time equivalents)</i>			29			29	-

National Sports Campus (Subhead C.4)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Current Expenditure:							
<i>Administration:</i>							
Pay	558	-	558	420	-	420	-25%
Non-Pay	2,234	-	2,234	3,942	-	3,942	76%
<i>Capital Expenditure</i>							
	-	3,855	3,855	-	3,642	3,642	-6%
Total Expenditure :-	2,792	3,855	6,647	4,362	3,642	8,004	20%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.4	2,541	3,856	6,397	4,112	3,642	7,754	21%
<i>Non-Exchequer</i>							
Other	250	-	250	250	-	250	-
Total Income :-	2,791	3,856	6,647	4,362	3,642	8,004	20%
<i>Public Service employees (whole-time equivalents)</i>			5			5	-

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

National Museum of Ireland (Subhead D.8)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	7,801	-	7,801	7,644	-	7,644	-
Non-Pay	6,090	-	6,090	5,481	-	5,481	-10%
Programme Expenditure:							
General expenses	-	1,524	1,524	-	2,000	2,000	31%
Total Expenditure :-	13,891	1,524	15,415	13,125	2,000	15,125	-2%
Sources of Income :							
Exchequer:							
Subheads D.8	13,891	1,524	15,415	13,125	2,000	15,125	-2%
Non-Exchequer							
Other	-	-	-	-	-	-	-
Total Income :-	13,891	1,524	15,415	13,125	2,000	15,125	-2%
Public Service employees (whole-time equivalents)			176			172	-2%

National Library of Ireland (Subhead D.9)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	5,632	-	5,632	5,088	-	5,088	-10%
Non-Pay	1,210	-	1,210	1,341	-	1,341	11%
Programme Expenditure	1,847	1,611	3,458	2,161	1,570	3,731	8%
Total Expenditure :-	8,689	1,611	10,300	8,590	1,570	10,160	-1%
Sources of Income :							
Exchequer:							
Subhead D.9	9,242	1,500	10,742	7,848	1,500	9,348	-13%
Non-Exchequer							
Other	178	-	178	32	-	32	-82%
Total Income :-	9,420	1,500	10,920	7,880	1,500	9,380	-14%
Surplus brought forward from previous year	874	181	1,055	1,605	70	1,675	59%
Surplus carried forward to next year	1,605	70	1,675	895	-	895	-47%
Public Service employees (whole-time equivalents)			104			103	-1%

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

Irish Film Board (Subhead D.10)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	1,037	-	1,037	990	-	990	-5%
Non-Pay	1,986	-	1,986	1,782	-	1,782	-10%
<i>Capital:</i>							
Development Loans	-	2,224	2,224	-	2,000	2,000	-10%
Production Loans	-	14,205	14,205	-	12,270	12,270	-14%
Training Grants	-	577	577	-	480	480	-17%
Other Programmes	-	1,811	1,811	-	1,750	1,750	-3%
Non-Voted	-	124	124	-	1,300	1,300	-
Surplus (non-voted)	-	1,000	1,000	-	-	-	-
Total Expenditure :-	3,023	19,941	22,964	2,772	17,800	20,572	-10%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.10 (Grant-in-Aid)	3,023	18,817	21,840	2,772	16,500	19,272	-12%
<i>Non-Exchequer:</i>							
Repayment of Capital Grants	-	1,124	1,124	-	300	300	-73%
Carryover from previous year	-	-	-	-	1,000	1,000	-
Total Income:-	3,023	19,941	22,964	2,772	17,800	20,572	-10%
<i>Public Service employees (whole-time equivalents)</i>			16			16	-

AGENCY STATEMENT FOR VOTE 38 - SOCIAL AND FAMILY AFFAIRS

Family Support Agency (Subhead S.)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay (a)	2,404	-	2,404	2,253	-	2,253	-6%
Non-Pay (a)	2,458	-	2,458	2,785	-	2,785	13%
<i>Programmes:</i>							
Grants for Marriage and Family Counselling Service	11,368	-	11,368	11,864	-	11,864	4%
Grants for Family Resource Centres	17,438	-	17,438	16,047	-	16,047	-8%
Research	421	-	421	428	-	428	2%
Information	124	-	124	132	-	132	6%
Total Expenditure :-	34,213	-	34,213	33,509	-	33,509	-2%
Sources of Income:							
Subhead S. (b)	34,660	-	34,660	33,509	-	33,509	-3%
Total Income :-	34,660	-	34,660	33,509	-	33,509	-3%
<i>Public Service employees (whole-time equivalents)</i>			40			37	-8%

(a) Includes the cost of the Family Mediation Service; €3,523,074 (2008) and €3,455,000 (2009).

(b) Includes surplus of €0.447m.

Citizens Information Board (Subhead T.)

	2009 Provisional Outturn			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	5,857	-	5,857	5,952	-	5,952	2%
Non-Pay	2,200	-	2,200	2,242	-	2,242	2%
<i>Programmes:</i>							
Citizen Information Service (Regional Services) ...	14,726	-	14,726	15,302	-	15,302	4%
Money Advice & Budgeting Service (a)	17,639	-	17,639	18,197	-	18,197	3%
Information Production ...	78	-	78	108	-	108	38%
Information Publications & Social Policy ...	413	-	413	443	-	443	7%
Information & Communications Technology ...	956	-	956	946	-	946	-1%
Advocacy, Accessibility & Support Services (Disability) ...	3,221	-	3,221	3,132	-	3,132	-3%
Customer Service & Training ...	89	-	89	114	-	114	28%
Total Expenditure :-	45,179	-	45,179	46,436	-	46,436	3%
Sources of Income:							
Subhead R. (2009) (a)	17,041	-	17,041	-	-	-	-
Subhead T. (b)	28,005	-	28,005	45,872	-	45,872	64%
Other Income	738	-	738	564	-	564	-24%
Total Income :-	45,784	-	45,784	46,436	-	46,436	1%
<i>Public Service employees (whole-time equivalents)</i>			86			86	-

(a) Responsibility for the Money Advice & Budgeting Service (MABS) transferred to the Citizen's Information Board (CIB) from 1st July 2009. Expenditure of €17.041m was incurred by MABS in 2009 prior to this date. It is shown in the Vote 38 for the Department of Social and Family Affairs, below all subheads in italics. To enable comparison, this expenditure is also included in the 2009 Provisional Outturn for the CIB above.

(b) Includes surplus of €0.605m.

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Appendix 1

EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
6. Office of the Minister for Finance						
J. - Payments to the Promoters of certain Charitable Lotteries	8,618	-	8,618	8,618	-	8,618
25. Environment, Heritage and Local Government						
B.1.11 - Communal facilities in Voluntary and Co-Operative Housing Schemes	-	4,453	4,453	-	3,500	3,500
B.3.1 - Private Housing Grants	-	75,864	75,864	-	80,000	80,000
G.1 - Grant for An Chomhairle Oidhreachta (Heritage Council)	5,142	5,000	10,142	3,982	4,500	8,482
<i>Subtotal :-</i>	5,142	85,317	90,459	3,982	88,000	91,982
26. Education and Science.						
B.1 - Grant-in-aid Fund for general expenses of Adult Education Organisations	941	-	941	864	-	864
B.14 - Grant-in-aid Fund for general expenses of Cultural, Scientific and Educational Organisations	207	-	207	196	-	196
<i>Subtotal :-</i>	1,148	-	1,148	1,060	-	1,060
27. Community, Rural and Gaeltacht Affairs						
B.1 - Supports for Community and Voluntary Sector	15,844	-	15,844	13,000	1,000	14,000
B.3 - Local and Community Development Programmes	73,374	-	73,374	67,500	-	67,500
F.1 - Irish Language Support Schemes	7,776	295	8,071	6,616	600	7,216
<i>Subtotal :-</i>	96,994	295	97,289	87,116	1,600	88,716
35. Arts, Sport and Tourism						
C.1 - Grants for sporting bodies and the provision of sports and recreational facilities	-	58,738	58,738	-	48,000	48,000
C.3 - Irish Sports Council (Grant-in-Aid)	51,677	-	51,677	49,572	-	49,572
D.7 - An Chomhairle Ealaíon (Grant-in-Aid)	72,350	1,000	73,350	68,149	500	68,649
<i>Subtotal :-</i>	124,027	59,738	183,765	117,721	48,500	166,221
36. Defence						
Y. - Coiste an Asgard (Grant-in-Aid)	800	-	800	-	-	-
39. Health and Children						
B.2 - Grants to Health Agencies and other similar organisations	3,985	-	3,985	3,786	-	3,786
40. Health Service Executive						
B.11 - Grants to Health Agencies and other similar organisations	7,444	-	7,444	7,513	-	7,513
C.2 - Building, Equipping and Furnishing of Health Facilities	-	2,539	2,539	-	2,539	2,539
<i>Subtotal :-</i>	7,444	2,539	9,983	7,513	2,539	10,052
41. Office of the Minister for Children and Youth Affairs						
G. - Grant-in-Aid for General Expenses of Youth Organisations and other expenditure in relation Youth Activities	39,340	-	39,340	38,600	-	38,600
Total:-	287,498	147,889	435,387	268,396	140,639	409,035

* The total expenditure of €435.387 million in 2009 was financed by €275 million from the National Lottery; the remainder was funded by the Exchequer. In 2010, estimated total expenditure of €409.035 million will be financed by €260 million from the National Lottery.

Appendix 2

2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
6. Office of the Minister for Finance			
G.- Centre for Management and Organisational Development ...	571	650	14%
L.1 - Peace programme/ Northern Ireland Interreg	73	220	201%
L.2 - Special EU Programmes Body	289	35	-88%
O. - Procurement Management Reform ...	1	-	-100%
<i>Subtotal:-</i>	934	905	-3%
9. Office of the Revenue Commissioners			
A.5 - Office Machinery and other Office Supplies and Related Services	7,140	5,050	-29%
<i>Subtotal:-</i>	7,140	5,050	-29%
10. Office of Public Works			
C.1 - Grant to Zoological Society of Ireland	3,000	3,000	-
C.2 Grants for Certain Refurbishment Works	3,475	1,500	-57%
C.3 Louvain Institute ...	2,875	-	-100%
D. - Purchase of Sites and Buildings	5,286	3,000	-43%
E. - New Works, Alterations and Additions	115,591	63,362	-45%
F - Unitary payments	-	36,250	-
G. - Purchase and maintenance of Engineering Plant, Machinery and Stores ...	970	1,000	3%
H.2 - Flood Risk Management	36,461	50,000	37%
<i>Subtotal:-</i>	167,658	158,112	-6%
19. Justice, Equality and Law Reform			
A.5 - Office Machinery and other Office Supplies and Related Services	142	273	92%
A.9 - Financial Shared Services	547	227	-59%
G.7 - Forensic Science Laboratory	-	4,100	-
G.8 - State Pathology	-	4,500	-
H.3 - Probation Service - Services to Offenders	2,892	1,300	-55%
I. - Irish Youth Justice Service	2,582	8,229	219%
<i>Subtotal:-</i>	6,163	18,629	202%
20. Garda Síochána			
A.5 - Office Machinery and other Office Supplies and Related Services	30,856	22,500	-27%
E. - Communications and other Equipment	9,507	7,500	-21%
<i>Subtotal:-</i>	40,363	30,000	-26%
21. Prisons			
A.5 - Office Machinery and other Office Supplies and Related Services	789	1,000	27%
B. - Buildings and Equipment	37,259	29,100	-22%
<i>Subtotal:-</i>	38,048	30,100	-21%

Appendix 2 - 2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
22. Courts Service			
A.4 - Postal and Telecommunications Services	45	412	-
A.5 - Office Machinery and other Office Supplies and Related Services	8,288	5,045	-39%
B.1 - Courthouses (Capital Works)	20,427	15,000	-27%
B.3 - PPP Costs - VAT payments	-	21,000	-
<i>Subtotal:-</i>	28,760	41,457	44%
23. Property Registration Authority			
A.3 - Incidental Expenses	872	872	-
A.5 - Office Machinery and other Office Supplies and Related Services	3,214	1,500	-53%
<i>Subtotal:-</i>	4,086	2,372	-42%
25. Environment, Heritage and Local Government			
A.5 - Office Machinery and other Office Supplies and Related Services	1,902	1,843	-3%
B.1 - Social Housing Provision and Support	873,644	550,500	-37%
B.2 - Local Authority Estate Regeneration and Remedial Works ...	200,877	240,000	19%
B.3 - Private Housing Adaptation - Grants and Other Supports ...	85,978	89,500	4%
C.1 - Water Services Investment Programme	512,000	508,000	-1%
D.1 - Environmental Protection Agency	3,900	1,500	-62%
D.2 - Environmental Radiation Policy ...	380	304	-20%
D.4 - Carbon Fund ...	53,000	33,223	-37%
E.2 - Landfill Remediation ...	5,346	4,000	-25%
F.2 - Fire and Emergency Services	20,500	18,000	-12%
F.3 - Local Authority Library and Archive Service	8,421	7,300	-13%
F.4 - Community and Social Inclusion ...	1,245	1,600	29%
F.5 - Disability Services...	8,948	7,700	-14%
G.1 - Grant for an Chomhairle Oidhreachta (Heritage Council) (part funded by National Lottery)	5,000	4,500	-10%
G.2 - Built Heritage	11,548	11,500	-
G.3 - Natural Heritage National Parks & Wildlife Service	7,857	14,200	81%
H.3 - Urban Regeneration	719	102	-86%
I.2 - Miscellaneous Services	7,510	15,331	104%
<i>Subtotal:-</i>	1,808,775	1,509,103	-17%
26. Education and Science			
A.5 - Office Machinery and other Office Supplies and Related Services	1,097	3,100	183%
B.10 - Educational Disadvantage (Dormant Accounts Funding)	5,800	3,000	-48%
B.18 - Schools Information and Communication Technologies Activities	22,555	43,000	91%
B.22 - National Qualifications Framework	500	1,000	100%
F.1 - Building, Equipment and Furnishing of National Schools	328,946	306,800	-7%
F.2 - Second-Level Building Grants and Capital Costs	197,026	200,000	2%
F.3 - An tÚdarás um ard-Oideachas - Building Grants and Capital Costs for Universities and Colleges, Institutes of Technology, Designated Institutions of Higher Education and Research and Development (Grant-in-aid)	199,687	140,590	-30%
F.4 - Building Grants and Capital Costs of other Third level Institutions	159	165	4%
F.5 - Public Private Partnership Costs	11,424	17,773	56%
<i>Subtotal:-</i>	767,194	715,428	-7%
<i>Deduct :-</i>			
Appropriations -in-Aid	6,673	3,341	-50%
<i>Subtotal Net:-</i>	760,521	712,087	-6%

Appendix 2 - 2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
27. Community, Rural and Gaeltacht Affairs			
A.5 - Office Machinery and other Office Supplies and Related Services	245	610	149%
B.1 - Supports for Community and Voluntary Sector (Part funded by National Lottery)...	-	1,000	-
B.5- RAPID	9,066	5,000	-45%
B.7- Initiatives tackling Economic and Social Disadvantage (Dormant Accounts Funded)	4,408	3,150	-29%
C.- Drugs Initiative	4,220	3,000	-29%
D.2- Western Investment Fund	2,300	492	-79%
D.3- Rural Recreation and Rural Development Schemes	1,592	1,397	-12%
D.4- Rural Social Scheme	-	1	-
D.5 - LEADER - Rural Economy Sub-Programme 2007 - 2013 ...	20,943	40,000	91%
D.6 - Ceantair Laga Ard-Riachtanais (CLÁR)	13,598	8,000	-41%
E.1- Gaeltacht Capital	13,814	7,000	-49%
E.4 - Islands - Infrastructure	19,732	11,000	-44%
E.7 - Údarás na Gaeltachta - Grants for projects and Capital expenditure on premises	21,650	15,000	-31%
F.1 - Irish Language Support Schemes (part funded by National Lottery)	295	600	103%
G. 1 - An Foras Teanga	100	50	-50%
G.2 - Waterways Ireland	8,675	8,000	-8%
G. 3- Programme for Peace & Reconciliation/INTERREG	160	700	338%
<i>Subtotal:-</i>	120,798	105,000	-13%
<i>Deduct :-</i> Appropriations -in-Aid	10,153	24,200	138%
<i>Subtotal Net:-</i>	110,645	80,800	-27%
28. Foreign Affairs			
A.3 - Incidental expenses	267	200	-25%
A.5 - Office Machinery and other Office Supplies and Related Services	2,608	3,326	28%
A.6 - Office Premises Expenses	8,563	5,286	-38%
<i>Subtotal:-</i>	11,438	8,812	-23%
29. International Co-operation			
A.3 - Incidental Expenses	276	212	-23%
A.4 - Postal and Telecommunications Services	106	45	-58%
A.5 - Office Machinery and other Office Supplies and Related Services	105	72	-31%
A.6 - Office Premises Expenses	830	641	-23%
<i>Subtotal:-</i>	1,317	970	-26%
30. Communications, Energy and Natural Resources			
A.5 - Office Machinery and other Office Supplies and Related Services	643	1,598	149%
A.8 - Equipment, Stores and Maintenance	76	1	-99%
B.1 - Information and Communications Technology Programme ...	32,238	45,138	40%
B.2 - Multi-Media Developments	3,599	5,994	67%
B.3 - RAPID Programme (Dormant Accounts Allocation)	-	60	-
C.3 - Deontas I leith Theilifís na Gaeilge (Deontas-I-gCabhair)	900	1,800	100%
D.2 - Sustainable Energy Programmes (Cash Limited)...	47,960	94,097	96%
D.3 - Energy research Programmes (Cash Limited) ...	6,229	8,837	42%
D.4 - Strategic Energy Infrastructure	-	1	-
E.2. - Mining Services	2,601	4,470	72%
E.4. - Geoscience Initiatives	1,127	4,285	280%
E.5. - National Seabed Survey	3,449	2,992	-13%
E.6. - Ordnance Survey Ireland (Grant-in-Aid)	985	985	-
F.1 - Inland Fisheries	1,781	1,442	-19%
G.4 - Other Services	-	500	-
<i>Subtotal:-</i>	101,588	172,200	70%
<i>Deduct :-</i> Appropriations -in-Aid	-	60	-
<i>Subtotal Net:-</i>	101,588	172,140	69%

Appendix 2 - 2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
31. Agriculture, Fisheries and Food			
A.5 - Office Machinery and other Office Supplies and Related Services	525	2,161	312%
A.9 - Laboratory Equipment	1,830	2,030	11%
C. - Food Safety (and Public Health), Animal Health & Welfare and Plant Health	1,162	-	-100%
G. - Land Mobility (Early Retirement/ Installation Aid Schemes)	7,707	4,515	-41%
H. - Development of Agriculture and Food	370,671	269,808	-27%
I. - Forestry and Bio-Energy	112,393	116,285	3%
J. - Fisheries	20,261	17,850	-12%
M. - Marine Institute (Grant-in-aid)	9,848	9,349	-5%
N. - Bord Iascaigh Mhara (Grant-in-aid)	20,111	5,961	-70%
O. - Sea Fisheries Protection Authority	1,505	2,020	34%
<i>Subtotal:-</i>	546,013	429,979	-21%
<i>Deduct :-</i>			
Appropriations -in-Aid	1	1	-
<i>Subtotal Net:-</i>	546,012	429,978	-21%
32. Transport			
A.5 - Office Machinery and other Office Supplies and Related Services	756	635	-16%
B.1 - Road Improvement / Maintenance	1,731,900	1,414,000	-18%
B.3 - Road Safety Agencies and Expenses	654	1,000	53%
B.4 - Vehicle and Driver Licencing Expenses	955	1,500	57%
B.5 - Carbon Reduction Measures	7,004	23,000	228%
C.2 - Public Transport Investment Programme	633,236	614,988	-3%
D.2 - Regional Airports	4,715	3,000	-36%
E.1 - Maritime Safety and Irish Coast Guard	7,245	13,000	79%
F.3 - Cross Border Initiatives	11,513	10,274	-11%
<i>Subtotal:-</i>	2,397,978	2,081,397	-13%
<i>Deduct :-</i>			
Appropriations -in-Aid	412,332	319,800	-22%
<i>Subtotal Net:-</i>	1,985,646	1,761,597	-11%
33. National Gallery			
B. - Grant -in-Aid Fund for Acquisitions and Conservation	2,000	2,000	-
<i>Subtotal:-</i>	2,000	2,000	-
34. Enterprise, Trade and Employment			
B.3 - Intertrade Ireland	5,986	5,811	-3%
C.2 - IDA Ireland - Grants to Industry	65,364	85,000	30%
C.3 - IDA Ireland - Grants for Building Operations	3,230	1,000	-69%
D.2 - Enterprise Ireland - Grant to Industry	100,400	76,000	-24%
D.3 - Enterprise Ireland - Grant for Capital Expenditure	2,400	1,500	-38%
E.2 - Shannon Free Airport Development Company Ltd - Grants to Industry	700	3,600	-
F.1 - Science, Technology and Innovation Programmes	297,292	274,393	-8%
G. - County Enterprise Development	14,229	14,994	5%
H.2 - Interreg Enterprise Development ...	507	2,152	324%
I. - National Standards Authority of Ireland - Grant for Administration and General Expenses	256	500	95%
K.4 - FAS - Capital Expenditure	7,500	6,500	-13%
<i>Subtotal:-</i>	497,864	471,450	-5%
<i>Deduct :-</i>			
Appropriations -in-Aid	99	10,666	-
<i>Subtotal Net:-</i>	497,765	460,784	-7%

Appendix 2 - 2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
35. Arts, Sport and Tourism			
A.5 - Office Machinery and other Office Supplies and Related Services	185	300	62%
B.1 - Fáilte Eireann - (Grant-in-aid)	850	1,000	18%
B.5 - Tourism Product Development (Grant-in-aid)	5,611	21,000	274%
C.1 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities (part funded by National Lottery)	58,738	48,000	-18%
C.2 - Grants for Provision & Renovation of Swimming Pools	11,670	7,500	-36%
C.4 - National Sports Campus	3,856	3,642	-6%
C.5 - Lansdowne Road	1,500	4,500	200%
D.2 - General Expenses of National Archives and National Archives Advisory Council	305	400	31%
D.3 - General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and the Crawford Gallery (Grant-in-aid)	1,680	1,500	-11%
D.5 - Cultural Infrastructure	17,295	16,000	-7%
D.7 - An Chomhairle Ealaíon (part funded by National Lottery) (Grant-in Aid)	1,000	500	-50%
D.8 - General Expenses of the National Museum of Ireland (Grant-in-aid)	1,524	2,000	31%
D.9 - General Expenses of the National Library of Ireland (Grant-in-aid)	1,500	1,500	-
D.10 - Irish Film Board (Grant-in-Aid)	17,317	16,500	-5%
E - Horse and Greyhound Racing Fund ...	10,433	6,000	-42%
<i>Subtotal:-</i>	133,464	130,342	-2%
36. Defence			
A.5 - Office Machinery and other Office Supplies and Related Services	2,066	1,600	-23%
L - Buildings	11,904	11,883	-
N - Communications and Information Technology	1,606	2,110	31%
R - Lands	1,500	16	-99%
<i>Subtotal:-</i>	17,076	15,609	-9%
<i>Deduct :-</i>			
Appropriations -in-Aid	728	6,000	-
<i>Subtotal Net:-</i>	16,348	9,609	-41%
38. Social and Family Affairs			
A.5 - Office Machinery and other Office Supplies and Related Services	7,291	5,646	-23%
A.6 - Office Premises Expenses	1,067	4,000	275%
A.10 - eGovernment related projects	-	556	-
<i>Subtotal:-</i>	8,358	10,202	22%
39. Health and Children			
A.5 - Office Machinery and other Office Supplies and Related Services	450	450	-
H - Grants in respect of Building, Equipping (including I.C.T.) of Agencies funded by Department	13,298	15,000	13%
<i>Subtotal:-</i>	13,748	15,450	12%
40. Health Service Executive			
B.13 - Economic and Social Disadvantaged and Disability (Dormant Accounts Funded)	5,000	7,000	40%
C.1 - Building, Equipping and Furnishing of Hospitals and other Health Facilities and of Higher Education Facilities in respect of the Pre-Registration Nursing Degree Programme	414,029	344,253	-17%
C.2 - Building, Equipping and Furnishing of Health Facilities (part funded by National Lottery)	2,539	2,539	-
C.3 - Information Systems and Related Services for Health Agencies	12,067	40,000	231%
C.4 - Building and Equipping Mental Health and Other Health Facilities (funded from the Disposal of Surplus Assets)	-	50,000	-
<i>Subtotal:-</i>	433,635	443,792	2%
<i>Deduct :-</i>			
Appropriations -in-Aid	5,000	65,800	-
<i>Subtotal Net:-</i>	428,635	377,992	-12%

Appendix 2 - 2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
B. - National Childcare Investment Programme	52,000	30,000	-42%
D. - NCS National Longitudinal Study and Other Programmes ...	2,509	1,600	-36%
<i>Subtotal:-</i>	54,509	31,600	-42%
<i>Gross Total:-</i>	7,208,907	6,429,959	-11%
<i>Deduct:-</i> Appropriations-in Aid	434,986	429,868	-1%
<i>Net Total:-</i>	6,773,921	6,000,091	-11%

**Appendix 2 - 2010 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIPS (NON-EXCHEQUER)
BY VOTE GROUP**

Vote Group	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
Justice Equality and Law Reform ...	74,000	25,000	-66%
Education and Science ...	40,000	56,400	41%
Transport ...	140,300	53,500	-62%
Arts, Sport and Tourism ...	55,000	34,000	-38%
<i>Gross Total:-</i>	309,300	168,900	-45%

Appendix 3

ESTIMATED EU RECEIPTS in 2010

Vote and Subhead	Total Estimated EU Receipts in 2010	of which relates to			Exchequer Contribution	
		2010	2009	prior to 2009	Gross 2010	Net 2010
	€000	€000	€000	€000	€000	€000
4. Central Statistics Office						
A.8 - Collection of Statistics	340	340	-	-	4,004	3,664
Total Receipts (ESF) - Current (a)	340	340	-	-	4,004	3,664
6. Office of the Minister for Finance						
H.2 - Technical Assistance costs of Regional Assemblies	427	407	20	-	930	503
L.1 - Peace Programme/Northern Ireland Interreg (a)	1,858	1,531	327	-	2,744	886
Total Receipts - Finance - (ERDF) Capital (a)(b)	2,285	1,938	347	-	3,674	1,389
19. Justice, Equality and Law Reform						
E.4 - Equality Proofing	213	-	-	213	-	-
E.7 - Equal Opportunities	1,150	-	-	1,150	-	-
I.3 - Garda Youth Diversion Programmes	250	-	-	250	-	-
Total Receipts (ESF)- Justice - Current (a)	1,613	-	-	1,613	-	-
25. Environment, Heritage and Local Government						
C.1 - Water Services (Capital)	10,000	5,000	-	5,000	20,000	15,000
I.2 - Peace & Reconciliation (Capital)	5,545	5,545	-	-	10,193	4,648
Total ERDF Receipts - Capital (b)	15,545	10,545	-	5,000	30,193	19,648
Total Receipts - Environment - Capital	15,545	10,545	-	5,000	30,193	19,648
26. Education and Science						
D.6 - VEC's	26,674	-	26,674	-	-	-
D.9 - Special Initiative - Adult Education	15,095	-	15,095	-	-	-
E.4 - HEA Institutions including Institutes of Technology	9,889	-	9,889	-	-	-
E.12 - Disadvantaged	4,342	-	4,342	-	-	-
Total Receipts (ESF)- Education and Science - (current) (a)	56,000	-	56,000	-	-	-
B.5 - Leargas	8,179	6,095	2,084	-	1,195	1,195
Total Education Related Programmes - (current)(c)	8,179	6,095	2,084	-	1,195	1,195
Total Receipts - Education	64,179	6,095	58,084	-	1,195	1,195
27. Community, Rural and Gaeltacht Affairs						
D.5- Rural Economy Sub-Programme 2007 -2013 (capital) (a)	19,050	14,100	4,950	-	40,000	25,900
Total EAFRD Receipts (a)	19,050	14,100	4,950	-	40,000	25,900
- LEADER, Interreg and Peace Programme (capital) (a)	2,000	-	-	2,000	-	-
Total EAGGF Receipts (a) (e)	2,000	-	-	2,000	-	-
G.3 - Programme for Peace and Reconciliation (Current)	2,700	-	-	2,700	-	-
Total ESF Receipts	2,700	-	-	2,700	-	-
Total Receipts - Community, Rural and Gaeltacht Affairs	23,750	14,100	4,950	4,700	40,000	25,900
30. Communications, Energy and Natural Resources						
B.1 - Regional Operational Programme (Broadband)	25,600	14,057	11,543	-	31,249	17,192
D.2, D.3 - Economic & Social Infrastructure Operational Programme	12,710	-	-	12,710	-	-
B.1 - INTEREG IVa (Broadband)	3,360	-	3,360	-	-	-
Total Receipts (ERDF) - Communications, Energy and Natural Resources (b) (Capital)	41,670	14,057	14,903	12,710	31,249	17,192

Appendix 3 - ESTIMATED EU RECEIPTS IN 2010 - continued

Vote and Subhead	Total Estimated EU Receipts in 2010	of which relates to			Exchequer Contribution	
		2010	2009	prior to 2009	Gross 2010	Net 2010
31. Agriculture, Fisheries and Food						
R.11 - FEOGA Market Intervention (Subhead D.1)	3,938	3,772	166	-	6,010	2,238
R.12 - FEOGA Intervention Stock Losses (Subhead D.2)	1	1	-	-	9,000	8,999
R.14 - Veterinary Fund (subhead C, part)	18,860	-	18,860	-	-	-
R.15 - Other EU Guarantee receipts Agriculture (subheads D4, R, part)	1,455	1,455	-	-	2,433	978
R.16 - Other EU Guarantee receipts (EAGF - Fisheries)(subhead J)	720	596	124	-	1,500	904
R.17 - FEOGA Guidance receipts (NDP 2000 - 2006)	1	-	-	1	-	-
Total EAGGF Receipts (a)	24,975	5,824	19,150	1	18,943	13,119
<i>of which Capital</i>	1	-	-	1	-	-
<i>Current</i>	24,974	5,824	19,150	-	18,943	13,119
R. 20 - EU Recoup on Conservation & Management of Fisheries	1	-	-	1	-	-
Total Fisheries Surveillance Receipts (a) (capital)	1	-	-	1	-	-
R.13 - EAFRD (Subheads E, F, G, part H)	303,432	303,432	-	-	552,500	249,068
Total EAFRD Receipts (current)	303,432	303,432	-	-	552,500	249,068
R.23 - EU FIFG Receipt - Aquaculture, Fisheries Development (J pt. N pt.)	1	-	-	1	-	-
R.24 - EFF (Fisheries) 2007 - 2013 (subhead N, part)	5,000	-	-	5,000	-	-
Total FIFG Receipts (current)	5,001	-	-	5,001	-	-
Total Receipts - Agriculture, Fisheries and Food	333,409	309,256	19,150	5,003	571,443	262,187
32. Transport						
C.2.3 - CIE (d)	7,418	-	-	7,418	-	-
Total Receipts (ERDF) - Transport (Capital)	7,418	-	-	7,418	-	-
34. Enterprise, Trade and Employment						
E - Shannon Development (Current)	399	399	-	-	-	-
F - Science and Technology (Current)	10,500	1,050	2,100	7,350	11,550	10,500
F - Science and Technology (Capital)	9,858	1,616	3,618	4,624	6,921	5,305
G - Microenterprise (Capital)	8,921	-	8,921	-	-	-
Total ERDF Receipts (b)	29,678	3,065	14,639	11,974	18,471	15,805
<i>of which Capital</i>	18,779	1,616	12,539	4,624	6,921	5,305
<i>Current</i>	10,899	1,449	2,100	7,350	11,550	10,500
K. - FAS (Current) (a)	13,500	-	-	13,500	-	-
- - National Training Fund (c)	7,000	-	-	7,000	-	-
Total ESF Receipts - Current	20,500	-	-	20,500	-	-
- National Training Fund	25,900	25,900	-	-	-	-
Total European Globalisation Fund (EGF) receipts (current) (c)	25,900	25,900	-	-	-	-
Total Receipts - Enterprise, Trade and Employment	76,078	28,965	14,639	32,474	18,471	15,805
35. Arts, Sport and Tourism						
B.5 - Tourism Product development (Grant-in-Aid)	33	33	-	-	911	878
Total Receipts (ERDF) - Arts, Sport and Tourism - Capital (b)	33	33	-	-	911	878
38. Social and Family Affairs						
G. - Employment Support Services	307	-	200	107	-	-
Total Receipts (ESF) - Social and Family Affairs - Current	307	-	200	107	-	-

Appendix 3 - ESTIMATED EU RECEIPTS IN 2010 - continued

Vote and Subhead	Total Estimated EU Receipts in 2010	of which relates to			Exchequer Contribution	
		2010	2009	prior to 2009	Gross	Net
					2010	2010
	€000	€000	€000	€000	€000	€000
41. Office of the Minister for Children and Youth Affairs						
B.1 - Equal Opportunities Childcare Programme (e)	3,700	-	-	3,700	-	-
Total Receipts (ESF) - Office of the Minister for Children						
- Current	3,700	-	-	3,700	-	-
Total Receipts	562,148	379,234	110,189	72,725	699,945	346,663

Totals	ERDF Receipts (d)	96,629	29,638	29,889	37,102	84,498	54,912
	EAGGF	26,975	5,824	19,150	2,001	18,943	13,119
	ESF Receipts	85,160	340	56,200	28,620	4,004	3,664
	EGF receipts (c)	25,900	25,900	-	-	-	-
	FIFG (c)	5,001	-	-	5,001	-	-
	EAFRD	322,482	317,532	4,950	-	592,500	274,968
	Fisheries Surveillance and Defence	1	-	-	1	-	-
	Education related Programmes (C)	8,179	6,095	2,084	-	1,195	1,195
Total Receipts		570,327	385,329	112,273	72,725	701,140	347,858
of which	Capital	106,782	42,289	32,739	31,754	112,948	70,312
	Current	463,578	343,073	79,534	40,971	589,103	278,424

(a) These receipts are included as Appropriations-in-Aid on the Vote.

(b) These receipts are paid directly into the Central Fund. The related Gross expenditure is provided in the Vote.

(c) These receipts are paid directly to the relevant implementation Agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net) Exchequer contribution is provided for in the Vote.

(d) Figures in Column 1 paid directly to CIE

(e) These are residual receipts under the ESF.

Appendix 4

SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2010

	2010 Estimate		
	Current	Capital	Total
	€000	€000	€000
Department of Enterprise, Trade and Employment:			
F.1 - Enterprise Ireland STI	6,694	121,393	128,087
F.1 - Science Foundation Ireland	9,833	150,000	159,833
F.1 - STI Awareness, Evaluation and Mobility	2,398	-	2,398
F.1 - Tyndall Institute	-	3,000	3,000
F.2 - Dublin - City of Science	538	-	538
Subtotal :-	19,463	274,393	293,856
Department of Education and Science:			
E.13 - Research, Technology and Innovation PRTL - Capital	-	20,000	20,000
E.13 - Research, Technology and Innovation PRTL - Current	30,000	-	30,000
E.13 - Irish Research Council for Science, Engineering and Technology	23,800	-	23,800
E.13 - Irish Research Council for the Humanities and Social Sciences	11,700	-	11,700
Subtotal :-	65,500	20,000	85,500
Department of Health and Children:			
B.1.1 - Health Research Board	29,607	-	29,607
H - Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department	-	12,838	12,838
Subtotal :-	29,607	12,838	42,445
Grand-Total :-	114,570	307,231	421,801

Appendix 5

CIVIL SERVICE RUNNING COSTS BY VOTE ^(a)

Vote No.	Service	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
		€000	€000	%
2	Department of the Taoiseach	16,999	18,756	10%
3	Office of the Attorney General	12,646	13,318	5%
4	Central Statistics Office	50,481	60,081	19%
5	Office of the Comptroller and Auditor General	12,151	13,004	7%
6	Office of the Minister for Finance	45,314	42,183	-7%
8	Office of the Appeals Commissioners	466	550	18%
9	Office of the Revenue Commissioners	460,173	403,695	-12%
10	Office of Public Works	50,802	46,474	-9%
11	State Laboratory	9,236	9,664	5%
13	Chief State Solicitor's Office	18,559	18,449	-1%
14	Office of the Director of Public Prosecutions	16,745	16,538	-1%
15	Valuation Office	10,583	11,170	6%
16	Public Appointments Service	10,370	8,715	-16%
17	Office of the Commission for Public Service Appointments	984	958	-3%
18	Office of the Ombudsman	7,269	8,020	10%
19	Office of the Minister for Justice, Equality and Law Reform	52,613	46,174	-12%
22	Courts Service	105,354	91,559	-13%
25	Environment, Heritage and Local Government	89,229	83,645	-6%
26	Education and Science	97,121	100,769	4%
27	Department of Community, Rural and Gaeltacht Affairs	17,403	17,036	-2%
28	Foreign Affairs	168,195	161,414	-4%
29	International Co-operation	32,300	35,232	9%
30	Communications, Energy and Natural Resources	25,440	26,838	5%
31	Agriculture, Fisheries and Food	277,122	257,752	-7%
32	Transport	40,927	36,589	-11%
34	Enterprise, Trade and Employment	62,043	59,719	-4%
35	Arts, Sport and Tourism	11,531	11,282	-2%
36	Defence	23,892	23,910	-
38	Social and Family Affairs	374,453	385,316	3%
39	Health and Children	38,614	42,480	10%
Grand Total:-		2,139,015	2,051,290	-4%

(a) This table shows Civil Service running costs (current & capital) by Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 6

CIVIL SERVICE RUNNING COSTS BY CATEGORY ^(a)

Category of Expenditure	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	%
Salaries Wages & Allowances	1,507,182	1,388,992	-8%
Travel & Subsistence	40,863	44,497	9%
Incidental Expenses	64,415	77,583	20%
Postal & Telecommunications Services	68,381	71,385	4%
Office Machinery & Other Supplies and Related Services	201,762	194,345	-4%
Apparatus and Chemical Equipment	7,977	8,717	9%
Office Premises Expenses	102,707	102,321	-
Consultancy Services	6,026	9,418	56%
Legal Fees	413	448	8%
Value for Money and Policy Reviews	3,483	3,954	14%
Contract Legal Expertise (AG's)	985	966	-2%
Collection of Statistics	1,592	4,514	184%
Equipment, Stores & Maintenance	267	154	-42%
Expenses of Examinations	585	794	36%
Advertising, Information Resources and Publicity	211	355	68%
Law Reporting	-	57	-
Supplementary Measures to protect EU Interests	667	770	15%
Payments for Agency Services	64,184	64,172	-
Motor Vehicles	3,391	2,370	-30%
Law Charges, Fees & Rewards	15,978	13,225	-17%
Financial Shared Services (JELR)	10,519	11,123	6%
Compensation & Losses	469	350	-25%
Research (JELR)	187	483	158%
Local State Solicitor Service	149	439	195%
Office of the Director of Corporate Enforcement	5,605	6,086	9%
Labour Court	2,726	2,208	-19%
National Employment Rights Authority	7,936	7,824	-1%
Regional Office Service (E&S -non pay costs)	226	260	15%
National Education Psychological Service	18,853	22,414	19%
Information Society eGovernment	1,276	11,066	-
Total:-	2,139,015	2,051,290	-4%

(a) This table shows Civil Service running costs (current & capital) by expenditure category for those Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 7
EXPENDITURE ON CONSULTANCY *

Vote and Subhead	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
2. Department of the Taoiseach						
A.7 - Consultancy Services	3	-	3	70	-	70
<i>Subtotal :-</i>	3	-	3	70	-	70
3. Attorney Generals Office						
A.7 - Consultancy Services	3	-	3	20	-	20
A.8 - Contract Legal Expertise	985	-	985	1,017	-	1,017
<i>Subtotal :-</i>	988	-	988	1,037	-	1,037
4. Central Statistics Office						
A.7 - Consultancy Services	108	-	108	89	-	89
5. Office of the Comptroller and Auditor General						
A.7 - Consultancy Services	128	-	128	1,050	-	1,050
6. Office of the Minister for Finance						
A.7 - Consultancy Services	-	-	-	5	-	5
F.1 - Review Body on Higher Remuneration in the Public Service	216	-	216	-	-	-
F.2 - Public Service Benchmarking Body	33	-	33	-	-	-
I.2 - Committees and Special Inquiries	-	-	-	300	-	300
P. - Consultancy Services	5,879	-	5,879	4,572	-	4,572
<i>Subtotal :-</i>	6,128	-	6,128	4,877	-	4,877
9. Office of the Revenue Commissioners						
A.7 - Consultancy Services	30	-	30	30	-	30
A.8 - Value for Money Policy Reviews	-	-	-	20	-	20
<i>Subtotal :-</i>	30	-	30	50	-	50
10. Office of Public Works						
A.7 - Consultancy Services	21	-	21	22	-	22
A.8 - Value for Money & Policy Reviews	16	-	16	36	-	36
<i>Subtotal :-</i>	37	-	37	58	-	58
11. State Laboratory						
A.7 - Consultancy Services	11	-	11	12	-	12
13. Office of the Chief State Solicitor						
A.7 - Consultancy Services	14	-	14	29	-	29
A.9 - Value for Money Policy Reviews	-	-	-	14	-	14
<i>Subtotal :-</i>	14	-	14	43	-	43
14. Director of Public Prosecutions						
A.3 - Incidental Expenses	58	-	58	40	-	40
A.7 - Value for Money Policy Reviews	-	-	-	5	-	5
<i>Subtotal :-</i>	58	-	58	45	-	45
15. Valuation Office						
A.7 - Consultancy Services	41	-	41	31	-	31
A.8 - Value for Money Policy Reviews	29	-	29	34	-	34
<i>Subtotal :-</i>	70	-	70	65	-	65
16. Public Appointments Service						
A.7 - Consultancy Services	48	-	48	70	-	70
17. Office of the Commission for Public Service Appointments						
A.7 - Consultancy Services	88	-	88	91	-	91

* This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices. Expenditure on "IT External Service Provision" which was previously included, for certain Votes, under Consultancy (A7) is now shown as a separate subhead item under the Office Machinery and Other Office Supplies and Related Services Subhead.(A5).

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
18. Office of the Ombudsman						
A.7 - Consultancy Services	51	-	51	65	-	65
B.7 - Consultancy Services	8	-	8	19	-	19
C.7 - Consultancy Services	10	-	10	27	-	27
<i>Subtotal :-</i>	69	-	69	111	-	111
19. Justice, Equality and Law Reform						
A.7 - Consultancy Services ...	170	-	170	36	-	36
A.9 - Financial Shared Services	9	-	9	-	-	-
D.1 - Irish Naturalisation & Immigration Service (INIS)	74	-	74	67	-	67
E.1 - Equality Authority (Grant-In-Aid)	38	-	38	1	-	1
E.6 - Equality Monitoring/Consultative Committees	6	-	6	8	-	8
F.2 - National Disability Authority	65	-	65	35	-	35
G.5 - Coroner Service	3	-	3	-	-	-
G.7 - Forensic Science Laboratory	1	-	1	-	-	-
G.13 - Garda Ombudsman Commission	43	-	43	9	-	9
G.14 - Private Security Authority	1	-	1	48	-	48
G.15 - Office of the Garda Inspectorate	4	-	4	-	-	-
G.17 - National Property Services Regulatory Authority	7	-	7	-	-	-
H.3 - Probation Service - Services to Offenders	-	-	-	20	-	20
<i>Subtotal :-</i>	421	-	421	224	-	224
20. Garda Síochána						
A.7 - Consultancy Services	70	-	70	308	-	308
A.9 - Implementation of Garda SMI ...	230	-	230	143	-	143
A.11 - Value for Money Policy Reviews	-	-	-	290	-	290
<i>Subtotal :-</i>	300	-	300	741	-	741
21. Prisons						
A.6 - Consultancy Services	206	-	206	190	-	190
A.7 - Value for Money Policy Reviews	-	-	-	25	-	25
B. - Buildings and Equipment	-	3,739	3,739	-	2,500	2,500
<i>Subtotal :-</i>	206	3,739	3,945	215	2,500	2,715
22. Courts Service						
A.5 - Office Machinery and Other Office Supplies and Related Services ...	-	13	13	-	-	-
A.7 - Consultancy Services	147	-	147	152	-	152
<i>Subtotal :-</i>	147	13	160	152	-	152
23. Property Registration Authority						
A.7 - Consultancy Services	28	-	28	55	-	55
<i>Subtotal :-</i>	28	-	28	55	-	55
25. Environment Heritage and Local Government						
A.3 - Incidental Expenses	10	-	10	10	-	10
A.5 - Office Machinery and Other Office Supplies and Related Services ...	80	-	80	40	-	40
A.7 - Consultancy Services	228	-	228	260	-	260
A.8 - Value for Money & Policy Reviews	220	-	220	1	-	1
B.1 - Social Housing Provision and Renewal	109	-	109	277	-	277
D.2 - Environmental Radiation Policy	117	-	117	75	-	75
G.2 - Built Heritage	85	-	85	337	-	337
G.3 - Natural Heritage	24	-	24	36	-	36
H.5 - Planning and Development	51	-	51	50	-	50
I.2 - Miscellaneous Services	2	-	2	-	30	30
<i>Subtotal :-</i>	926	-	926	1,086	30	1,116

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
26. Education and Science						
A.7 - Consultancy Services	53	-	53	100	-	100
B.2 - Transport Services	68	-	68	-	-	-
B.5 - Research & Development Activities	-	-	-	50	-	50
B.6 - In Career Development	5	-	5	25	-	25
B.13 - Royal Irish Academy of Music	25	-	25	15	-	15
B.18 - Schools Information and Communication Technologies Activities	34	-	34	-	-	-
C.5 - Other Grants and Services	-	-	-	11	-	11
E.3 - An tÚdarás um Ard-Oideachas - General Current Grants to Universities and Colleges, Institutes of Technology and Other Designated Institutions of Higher Education (Grant-in-Aid)	485	-	485	450	-	450
E.8 - Dublin Institute for Advanced Studies	16	-	16	14	-	14
E.10 - Miscellaneous	20	-	20	20	-	20
E.11 - Grants to Certain Third Level Institutions	34	-	34	36	-	36
E.13 - Research and Development Activities	443	-	443	350	-	350
<i>Subtotal :-</i>	1,183	-	1,183	1,071	-	1,071
27. Department of Community, Rural and Gaeltacht Affairs						
A.7 - Consultancy Services	135	-	135	190	-	190
A.8 - Value for Money & Policy Reviews	3	-	3	44	-	44
B.3 - Local and Community Development Programmes	47	-	47	-	-	-
B.6 - Dormant Accounts - Administration	81	-	81	-	-	-
C. - Drugs Initiative	-	-	-	250	-	250
D.5 - LEADER - Rural Economy Sub-Programme 2007 - 2013	-	-	-	-	50	50
E.3 - Islands - Transport and Other Services	74	-	74	214	-	214
<i>Subtotal :-</i>	340	-	340	698	50	748
28. Foreign Affairs						
A.7 - Consultancy Services	58	-	58	92	-	92
A.8 - Value for Money & Policy Reviews	-	-	-	10	-	10
<i>Subtotal :-</i>	58	-	58	102	-	102
29. International Co-operation						
A.7 - Consultancy Services	1,200	-	1,200	1,509	-	1,509
A.8 - Value For Money and Policy Reviews	100	-	100	300	-	300
B. - Payment to Grant-in-Aid Fund for Bilateral and other co-operation (Grant-in-Aid)	315	-	315	500	-	500
<i>Subtotal :-</i>	1,615	-	1,615	2,309	-	2,309
30. Communications, Energy and Natural Resources						
A.5 - Office Machinery and Other Office Supplies and Related Services	7	-	7	-	-	-
A.7 - Consultancy Services	739	-	739	1,771	-	1,771
A.9 - Value For Money and Policy Reviews	7	-	7	-	-	-
B.1 - Information and Communications Technology Programme	-	1,099	1,099	-	757	757
C.6 - Grant for Digital Terrestrial Television	-	-	-	50	-	50
E.1 - Petroleum Services	27	-	27	170	-	170
E.2 - Mining Services	45	-	45	150	-	150
E.3 - GSI Services	-	30	30	-	50	50
E.4 - Geoscience Initiatives	-	537	537	-	500	500
E.5 - National Seabed Survey	-	201	201	-	200	200
<i>Subtotal :-</i>	825	1,867	2,692	2,141	1,507	3,648
31. Agriculture and Food						
A.7 - Consultancy Services	72	-	72	110	-	110
A.10 - Value for Money & Policy Reviews	8	-	8	10	-	10
<i>Subtotal :-</i>	80	-	80	120	-	120
32. Transport						
A.7 - Consultancy Services	722	-	722	600	-	600
A.8 - Value for Money and Policy Reviews	18	-	18	61	-	61
C.1 - Public Service Provision Payments	570	-	570	-	-	-
C.2 - Public Transport Investment Programme	-	1,642	1,642	-	2,350	2,350
D.4 - Miscellaneous Aviation Services	207	-	207	123	-	123
<i>Subtotal :-</i>	1,517	1,642	3,159	784	2,350	3,134

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
34. Enterprise, Trade and Employment						
A.5 Office Machinery and Other Office Supplies and Related Services	88	-	88	47	-	47
A.7 - Consultancy Services	59	-	59	139	-	139
A.9 - Office of the Director of Corporate Enforcement	74	-	74	135	-	135
A.11 - National Employment Rights Authority	43	-	43	170	-	170
B.1 - FORFÁS	715	-	715	1,050	-	1,050
B.3 - Intertrade Ireland	20	1,731	1,751	-	1,676	1,676
C. - IDA	530	-	530	550	-	550
D. - Enterprise Ireland	2,357	-	2,357	1,250	-	1,250
F. - Science and Technology	851	-	851	954	-	954
K. - FAS	502	-	502	700	-	700
N. - Labour Relations Commission	235	-	235	160	-	160
Q. - Competition Authority	54	-	54	162	-	162
R.1 - National Consumer Agency	267	-	267	620	-	620
S.1 - Companies Registration Office and Registry of Friendly Societies	42	-	42	-	-	-
S.2 - IAASA	268	-	268	328	-	328
T. - Health and Safety Authority	156	-	156	275	-	275
<i>Subtotal :-</i>	6,261	1,731	7,992	6,540	1,676	8,216
35. Arts, Sport and Tourism						
A.7 - Consultancy Services	76	-	76	80	-	80
E.1 - Horse Racing Ireland	117	-	117	97	-	97
<i>Subtotal :-</i>	193	-	193	177	-	177
36. Defence						
A.7 - Consultancy Services	98	-	98	20	-	20
A.8 - Value for money policy reviews	3	-	3	34	-	34
<i>Subtotal :-</i>	101	-	101	54	-	54
38. Social and Family Affairs						
A.7 - Consultancy Services	1,148	-	1,148	1,300	-	1,300
A.9 - Value for money policy reviews	5	-	5	30	-	30
<i>Subtotal :-</i>	1,153	-	1,153	1,330	-	1,330
39. Health and Children						
A.7 - Consultancy Services	524	-	524	1,178	-	1,178
A.8 - Value For Money and Policy Reviews	27	-	27	180	-	180
<i>Subtotal :-</i>	551	-	551	1,358	-	1,358
40. Health Service Executive						
C.3 - Consultancy Services	20,000	-	20,000	18,400	-	18,400
<i>Grand Total :-</i>	43,685	8,992	52,677	45,215	8,113	53,328

APPENDIX 8.

OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK

Ministerial Group	€000s			€000s		
	2009 Provisional Outturn			2010 Estimate		
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)
AGRICULTURE FISHERIES AND FOOD						
<i>Non-voted:</i>						
Coillte Teo	-	40,700	16,300	-	40,000	10,000
National Stud	-	1,800	-	1,500	-	-
Teagasc	-	9,118	-	-	8,000	-
			57,000			50,000
			1,800			1,500
			9,118			8,000
				1,500		
Total	-	51,618	16,300	1,500	48,000	10,000
			67,918			59,500

Ministerial Group	€000s			€000s		
	2009 Provisional Outturn			2010 Estimate		
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)
ARTS, SPORT AND TOURISM						
<i>Non Voted:</i>						
Bord na gCon	-	-	2,000	-	1,193	10,307
Fáilte Ireland - Tourism Development Works	-	-	2,300	-	-	-
Irish Film Board	-	1,124	-	-	300	-
SFADCo (Tourism)	-	631	-	-	742	-
Horse Racing Ireland	-	-	9,489	-	-	6,677
			2,000			11,500
			2,300			-
			1,124			300
			631			742
			9,489			6,677
				2,235		16,984
Total	-	1,755	13,789	-	2,235	16,984
			15,544			19,219

€000s

Ministerial Group	2009 Provisional Outturn			2010 Estimate		
	Sources of Finance		TOTAL	Sources of Finance		TOTAL
	Exchequer	Internal (income / own resources)		External (borrowings / EU Receipts)	Exchequer		Internal (income / own resources )	External (borrowings / EU Receipts)
COMMUNICATIONS, ENERGY & NATURAL RESOURCES						
<i>Non-voted:</i>						
An Post	-	50,000	-	50,000	-	50,000
E.S.B.	-	929,000	113,000	1,042,000	497,000	1,082,000
EirGrid	-	35,039	-	35,039	143,938	143,938
Bord na Móna	-	50,445	-	50,445	55,950	55,950
Bord Gáis Éireann	-	289,000	630,000	919,000	66,702	296,000
R.T.E.	-	15,235	-	15,235	24,580	24,580
Broadcasting Commission of Ireland	-	71	-	71	200	200
Ordnance Survey Ireland	-	15	-	15	532	532
Commission for Communications Regulation	-	5,000	-	5,000	-	-
Commission for Energy Regulation	-	435	-	435	746	746
Digital Hub Development Agency	-	24	-	24	33	33
Sustainable Energy Ireland	-	3,633	-	3,633	6,828	6,828
Central Fisheries Board & Regional Fisheries Boards	-	640	-	640	1,653	1,653
Total	-	1,378,537	743,000	2,121,537	848,162	1,662,460

€000s

Ministerial Group	2009 Provisional Outturn			2010 Estimate		
	Sources of Finance		TOTAL	Sources of Finance		TOTAL
	Exchequer	Internal (income / own resources)		External (borrowings / EU Receipts)	Exchequer		Internal (income / own resources )	External (borrowings / EU Receipts)
COMMUNITY, RURAL & GAELTACHT AFFAIRS						
<i>Non-voted:</i>						
Údarás na Gaeltachta	-	2,810	5,504	8,314	3,000	5,000
Total	-	2,810	5,504	8,314	3,000	5,000

€000s

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FINANCE								
<i>Non - Voted</i> Issues under various Acts	101	-	-	101	10,000	-	-	10,000
Total	101	-	-	101	10,000	-	-	10,000

€000s

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TRANSPORT								
<i>Non-voted:</i> Road Improvement / Maintenance [National Roads - Toll Financed PPP's] State Airports (formerly Aer Rianta) C.I.E. Railway Procurement Agency Irish Aviation Authority Port Companies	-	113,000	309,700	422,700	-	104,300	155,800	260,100
	-	57,000	433,000	490,000	-	5,000	265,000	270,000
	-	43,000	-	43,000	-	47,000	-	47,000
	-	-	-	-	-	-	26,000	26,000
	-	-	27,247	27,247	-	-	31,534	31,534
	1,750	-	-	1,750	-	-	-	-
Total	1,750	213,000	769,947	984,697	-	156,300	478,334	634,634
Grand Total	1,851	1,856,246	1,959,111	3,817,208	11,500	1,247,686	2,085,616	3,344,802

€000s

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	7,210,758	1,856,246	2,268,411	11,335,415	6,441,459	1,247,686	2,254,516	9,943,661
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	7,208,907	-	309,300	7,518,207	6,429,959	-	168,900	6,598,859
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	1,851	1,856,246	1,959,111	3,817,208	11,500	1,247,686	2,085,616	3,344,802
OVERALL TOTAL	7,210,758	1,856,246	2,268,411	11,335,415	6,441,459	1,247,686	2,254,516	9,943,661

APPENDIX 9.
Public Capital Expenditure by Sector 2010

Summary of Public Capital By Sector 2001 to 2010

€millions	2001	2002	2003	2004	2005	2006	2007	2008	2009 Provisional Outturn	2010 REV	% change 2010 over 2009
<i>Sectoral Economic Investment</i>											
Agriculture and Food	80	95	93	87	117	123	217	542	429	334	-22%
Industry	405	409	402	434	470	670	570	598	601	590	-2%
Tourism	57	34	40	30	43	57	77	90	37	56	51%
Fisheries	44	63	49	36	44	54	42	71	56	38	-32%
Forestry	122	140	125	149	133	196	147	177	169	166	-2%
Sub-total	707	742	709	735	808	1,099	1,053	1,478	1,293	1,185	-8%
<i>Productive Infrastructure</i>											
Energy	924	1,428	1,292	1,489	1,249	1,188	1,281	1,435	2,112	1,700	-20%
Transport	1,877	2,160	2,366	2,334	2,448	2,647	3,992	4,003	3,539	2,778	-22%
Environmental Services	593	597	573	530	548	655	713	711	726	709	-2%
Telecommunications, RTE, Postal Service	98	106	75	45	39	70	68	147	98	122	24%
Sub-total	3,491	4,291	4,306	4,398	4,284	4,560	6,054	6,296	6,475	5,309	-18%
<i>Social Infrastructure</i>											
Housing	1,297	1,615	1,704	1,524	1,546	1,612	2,181	2,206	1,576	1,591	1%
Education and Science	561	571	440	488	558	675	828	809	800	766	-4%
Health and Children	400	529	515	504	516	502	659	673	499	489	-2%
Government Construction, etc.	840	874	805	773	848	939	1,031	1,033	691	604	-13%
Sub-total	3,099	3,589	3,464	3,289	3,468	3,727	4,698	4,722	3,567	3,450	-3%
Grand Total	7,297	8,622	8,479	8,422	8,560	9,386	11,805	12,495	11,335	9,944	-12%

Note: The individual totals may differ from the Sectoral area sub-totals / Grand Total due to rounding.

The rolling 5 year multi-annual capital envelopes introduced in 2004 allow the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital.. the Table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

2010 SECTORAL ECONOMIC INVESTMENT:

AGRICULTURE AND FOOD	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
Agricultural Development	370,671	268,808	-27%
LEADER / INTERREG	20,943	40,000	91%
Teagasc - Capital	9,118	8,000	-12%
National Stud	1,800	1,500	-17%
CLAR Programme	13,598	8,000	-41%
Installation Aid for Young Farmers	7,707	4,515	-41%
Western Investment Fund	2,300	492	-79%
Rural Social Scheme	180	1	-99%
National Beef Assurance Scheme	1,162	0	-100%
Rural Recreation	1,214	1,247	3%
Rural development Schemes (2007-2013)	-	1,000	-
TOTAL	428,693	333,563	-22%

INDUSTRY	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
IDA - Ireland	102,025	146,989	44%
Shannon Free Airport Development Company Ltd. (SFADCo)	13,479	8,200	-39%
Údarás na Gaeltachta	29,964	20,000	-33%
Science and Technology Programme	297,292	274,393	-8%
Enterprise Ireland	130,116	110,900	-15%
County Enterprise Development	14,229	14,994	5%
NSAI	256	500	95%
Inter Trade Ireland	5,986	5,811	-3%
An Foras Aiseanna Saothair (FAS)	7,500	6,500	-13%
INTERREG Enterprise Development	507	2,152	324%
TOTAL	601,354	590,439	-2%

TOURISM	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
Bord Fáilte	8,761	22,000	151%
Shannon Free Airport Development Company Ltd. (SFADCo)	631	742	18%
Tourism Related Heritage Projects	28,080	33,700	20%
Total	37,472	56,442	51%

2010 SECTORAL ECONOMIC INVESTMENT:

FISHERIES	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
An Bord Iascaigh Mhara	20,111	5,961	-70%
Fishery Harbours	14,910	10,600	-29%
Fish Processing	24	1,500	-
Marine Research and Development	9,848	9,349	-5%
Marine Safety & Regulations	2,139	-	-100%
Inland Fisheries Development / Tourism Angling	6,748	8,095	20%
Sea Fisheries Protection Authority	1,505	2,020	34%
Environmental Compliance	1,000	750	-25%
Total	56,285	38,275	-32%

FORESTRY	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
Promotion of Forestry	111,019	114,185	3%
Coillte Teo	57,000	50,000	-12%
Agri-Bio Fuels Initiatives	1,374	2,100	53%
Total	169,393	166,285	-2%
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	1,293,197	1,185,004	-8%

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2010 PRODUCTIVE INFRASTRUCTURE

ENERGY (including minerals)	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Outturn
	€000's		
Electricity Supply Board	1,042,000	1,082,000	4%
EirGrid	35,039	143,938	311%
Farms Electrification Grant Scheme	198	150	-24%
Bord na Móna	50,445	55,950	11%
Bord Gais Éireann	919,000	296,000	-68%
Radiological Protection Institute *	380	304	-20%
Energy Conservation	51,593	100,925	96%
Energy RDTI Programme	6,229	8,837	42%
Strategic Energy Infrastructure	-	1	-
Seabed Survey	3,449	2,992	-13%
Mining Services	2,601	4,470	72%
Geoscience Initiatives	1,127	4,285	280%
Total	2,112,061	1,699,852	-20%

* Formerly Nuclear Energy Board

TRANSPORT	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Outturn
	€000's		
Construction and Improvement of Roads	2,154,600	1,674,100	-22%
Coras Iompair Eireann	443,344	253,000	-43%
Railway Procurement Agency	-	26,000	-
State Airports (formerly Aer Rianta)	490,000	270,000	-45%
Regional/Local Airports	4,715	3,000	-36%
Seaports and Shipping	3,843	4,100	7%
Electronic and Other Equipment	3,769	9,535	153%
Public Transport Projects	44,063	59,188	34%
Dublin Transportation Office	36,630	349,800	-
Road Safety Authority	189	200	6%
Capital costs of Dublin Light rail	152,199	-	-100%
Irish Aviation Authority	27,247	31,534	16%
Island Access	19,732	11,000	-44%
Cross Border Initiatives	11,513	10,274	-11%
Carbon Reduction Measures	7,004	23,000	228%
Public Private Partnership Costs	140,300	53,500	-62%
Total	3,539,148	2,778,231	-22%

2010 PRODUCTIVE INFRASTRUCTURE

ENVIRONMENTAL PROTECTION	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Outturn
	€000's		
Water Services	642,000	643,000	-
Fire and Emergency Services	20,500	18,000	-12%
Waste Recycling and Disposal Facilities	5,000	11,000	120%
Carbon Fund	53,000	33,223	-37%
Landfill Remediation	5,346	4,000	-25%
Total	725,846	709,223	-2%

COMMUNICATIONS (incl Postal services / RTE)	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Outturn
	€000's		
Telecommunications	71	200	182%
Postal Service	50,000	50,000	-
RTE	15,235	24,580	61%
Teilifís na Gaeilge	900	1,800	100%
Regional Broadband & Technology	32,238	45,138	40%
Total	98,444	121,718	24%
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	6,475,499	5,309,024	-18%

2010 SOCIAL INFRASTRUCTURE:

HOUSING	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
Local Authority and Social Housing	1,343,568	1,030,500	-23%
Local Authority Housing Loans,	155,138	478,500	208%
Private Housing Grants	72,364	80,000	11%
Other Housing	4,954	2,000	-60%
Total	1,576,024	1,591,000	1%

EDUCATION AND SCIENCE	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
National School Programme	328,946	306,800	-7%
Second Level Programme	197,026	200,000	2%
Higher Education Authority Capital	199,687	140,590	-30%
Non-HEA Third level Institutions	159	165	4%
Information and Communication Technologies	22,555	43,000	91%
Public Private Partnerships Costs	51,424	74,173	44%
National Education Framework	500	1,000	100%
Total	800,297	765,728	-4%

HEALTH & CHILDREN	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
Hospitals and Health Facilities (a)	429,866	411,792	-4%
Information systems and related services for Health agencies	12,067	40,000	231%
National Childcare Investment Programme	52,000	30,000	-42%
<i>Dormant Accounts Fund</i>			
Economic & Social Disadvantage, Disability	5,000	7,000	40%
Total	498,933	488,792	-2%

(a) Includes National Lottery money

2010 SOCIAL INFRASTRUCTURE:

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2009 Provisional Outturn	2010 Estimate	% Change 2010 Estimate /'09 Provisional Outturn
Purchase of Sites and Buildings	5,286	3,000	-43%
New Works, Alterations and Additions	125,911	68,862	-45%
Flood Relief	36,461	50,000	37%
Prisons and Probation Service	42,733	38,629	-10%
Courthouses	20,427	15,000	-27%
Financial Shared Services	547	227	-59%
Gaeltacht Improvement Schemes	8,860	5,000	-44%
An Foras Teanga	100	50	-50%
New Works,Buildings etc for Defence Forces	13,404	11,899	-11%
Environmental Services	2,045	5,438	166%
Disability Services	8,948	7,700	-14%
Urban Renewal / Temple Bar	719	102	-86%
National Lottery	64,738	53,000	-18%
Recreational Facilities	12,915	9,100	-30%
National Aquatic Centre	3,856	3,642	-6%
Lansdowne Road	1,500	4,500	200%
Horse & Greyhound Racing Fund	19,922	12,677	-36%
Bord Na gCon	2,000	11,500	475%
Computerisation, etc.	76,917	63,234	-18%
Office Premises Expenses	17,253	18,943	10%
Environmental Protection Agency	3,900	1,500	-62%
Commission for Energy Regulation	24	33	38%
Commission for Communications Regulation	435	746	71%
Irish Film Board	24	33	38%
Miscellaneous	18,441	16,800	-9%
Library Service - Books etc	1,243	11,129	-
Consultancy	24,304	23,400	-4%
One Stop Shops	8,421	7,300	-13%
North South Co - Operation	362	755	109%
Programme for Peace & Reconciliation	6,090	10,893	79%
Issues under various Acts	101	10,000	-
RAPID [Local Development Programme]	9,066	5,060	-44%
Drugs initiative / Youth Facilities & services	6,729	4,600	-32%
Multi-media Developments	8,599	5,994	-30%
Dormant Accounts Fund	10,208	6,150	-40%
Locally based Community Grants	-	1,000	-
Public Private Partnerships	129,000	116,250	-10%
Total	691,489	604,146	-13%
SOCIAL INFRASTRUCTURE: OVERALL TOTAL	3,566,743	3,449,666	-3%

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