

2004

## Revised Estimates for Public Services

### Meastacháin Athbhreithnithe i gcóir Seirbhísí Poiblí

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## 2004 Estimates for Public Services

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## GENERAL NOTE

The 2004 Estimates were presented to Dáil Éireann in abridged form on 13 November, 2003.

The figures shown in the *Abridged Estimates Volume* have been revised in the following respects:

- the 2003 figures have been amended to reflect the latest available information on outturns for that year;
- the expenditure changes announced by the Minister for Finance in his Financial Statement on 3 December 2003, have been incorporated in the 2004 figures;
- the *Revised Estimates* also contain other adjustments to expenditure since Budget Day across a range of Votes. Overall gross expenditure by Departments on services has increased by €123 million on foot of these adjustments. Net voted spending decreased by €6 million.

In accordance with the Houses of the Oireachtas Commission Act 2003, the expenses of the Houses of the Oireachtas and the European Parliament will be paid directly from the Central Fund. These expenses were formerly paid from a dedicated vote (Vote 2). On foot of this change and the merging of the 4 Education votes to a single vote in the *2003 Revised Estimates for the Public Services*, some votes have been renumbered. The other change in the *2004 Revised Estimates for Public Services* is the inclusion of An Chomhairle Ealaíon (formerly Vote 43) in the vote for Arts, Sport and Tourism (Vote 35).

### **Grant-in-aid subheads**

The following rules apply to grant-in-aid subheads:

- issues from a grant-in-aid subhead will be made by the relevant Minister with the consent of the Minister for Finance;
- the accounts of the grantee are audited by the Comptroller and Auditor General;
- similarly, in the case of a grant-in-aid fund, the accounts of the fund are audited by the Comptroller and Auditor General; and
- the books and accounts of the grantees may be required for examination by the Comptroller and Auditor General under the Comptroller and Auditor General (Amendment) Act 1993.

## NÓTA GINEARÁLTA

Cuireadh Meastacháin 2004 os comhair Dháil Éireann i bhfoirm choimrithe ar an 13 Samhain, 2003.

Tá na leasuithe seo a leanas déanta ar na figiúirí a bhí san *Eagrán Coimrithe de na Meastacháin*:

- tá leasuithe déanta ar fhigiúirí 2003 chun an t-eolas is déanaí ar aschuir na bliana a thaispeáint;
- tá na hathruithe caiteachais a d'fhógair an tAire Airgeadais ina Ráiteas Airgeadais ar an 3 Nollaig 2003, curtha san áireamh i bhfigiúirí 2004;
- tá coigeartuithe eile ar chaiteachas a tharla maidir le réimse Vótaí, ó Lá an Bhuiséid i leith, le fáil freisin sna *Meastacháin Athbhreithnithe*. De bhun na gcoigeartuithe sin tháinig méadú €123 mhilliún ar ollchaiteachas foriomlán ag Ranna ar sheirbhísí. Tháinig laghdú €6 mhilliún ar an nglanchaiteachas a vótáladh.

De réir an Achta um Choimisiún Thithe an Oireachtais 2003, déanfar caiteachais Thithe an Oireachtais agus Pharlaimint na hEorpa a íoc díreach ón bPríomh-Chiste. Roimhe seo bhí na caiteachais sin á n-íoc ó vota sonracha (Vóta 2). De bhun an athraithe sin agus de bhun na 4 vóta Oideachais a chur in aon vóta amháin sna *Meastacháin Athbhreithnithe i gcomhair Seirbhísí Poiblí 2003*, tá athuimhriú déanta ar roinnt vótaí. Is é an t-athrú eile sna *Meastacháin Athbhreithnithe i gcomhair Seirbhísí Poiblí 2004* ná An Chomhairle Ealaíon (Vóta 43 roimhe seo) a chur san áireamh sa vóta i gcomhair Ealaíon, Spórt agus Turasóireachta (Vóta 35).

### **Fo-mhírchinn Deontais i gcabhair**

Seo a leanas na rialacha a bhaineann leis na fo-mhírchinn Deontais i gcabhair:

- gur le toil an Aire Airgeadais a dhéanfaidh an tAire cuí eisiúintí ó fho-mhírcheann deontais i gcabhair,
- go ndéanfaidh An tArd-Reachtair Cuntas & Ciste cuntais an deontais a iniúchadh,
- mar an gcéanna le Ciste Deontais i gcabhair, déanfaidh an tArd-Reachtair Cuntas & Ciste iniúchadh ar chuntais an chiste, agus
- d'fhéadfadh sé go mbeadh gá ag an Ard-Reachtair Cuntas & Ciste leabhair agus cuntais na ndeontaithe a scrúdú faoi Acht an Ard-Reachtair Cuntas agus Ciste (Leasú), 1993.

## **SUMMARY ANALYSIS OF EXPENDITURE**

**- Gross voted current\* and capital spending in 2004**

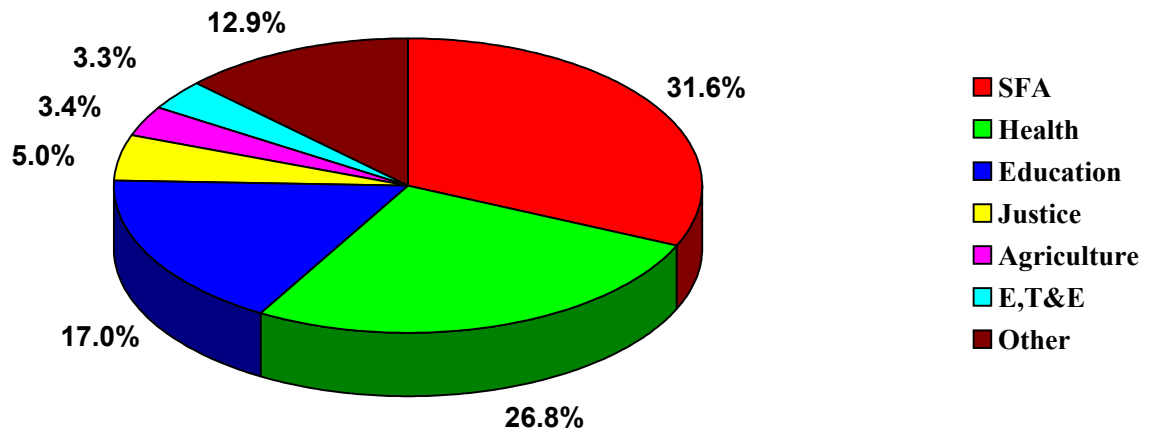
**- 2004 in comparison with 2003**

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

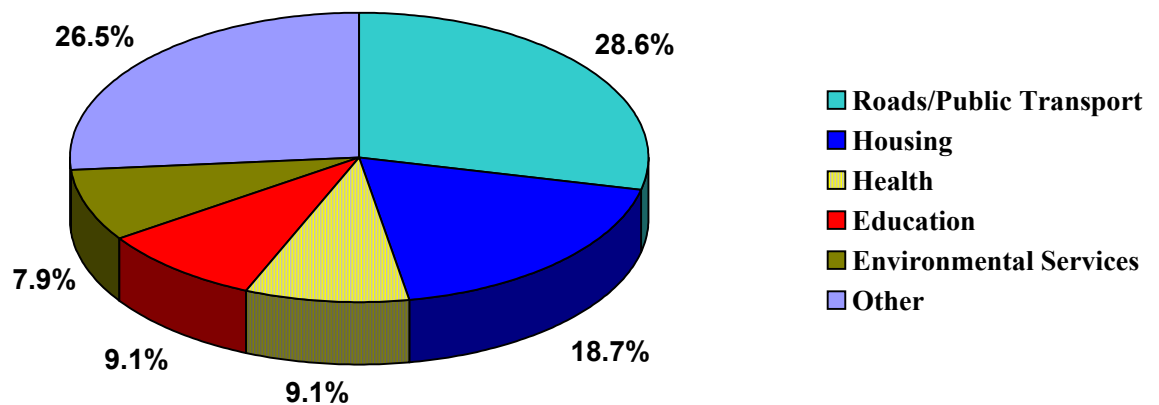




## Gross voted current spending *where spending is going in 2004*



## Gross voted capital spending *where spending is going in 2004*





## **Gross Voted Current Expenditure 2003 - 2004**

|                            | €m     |
|----------------------------|--------|
| • 2003 Provisional Outturn | 33,013 |
| • 2004 Estimate            | 35,670 |

| of which: | €m     |
|-----------|--------|
| - Non-Pay | 21,499 |
| - Pay     | 14,171 |

## **Gross Voted Capital 2003 - 2004**

|                            | €m    |
|----------------------------|-------|
| • 2003 Provisional Outturn | 5,357 |
| • 2004 Estimate            | 5,569 |

| of which:                            | €m    |
|--------------------------------------|-------|
| - Economic and Social Infrastructure | 3,408 |
| - Other Infrastructure               | 2,161 |

## **Non-Pay Expenditure (Gross)**

### **2003 - 2004**

|                                    | €m     |
|------------------------------------|--------|
| • 2003 Non-Pay Provisional Outturn | 19,982 |
| • 2004 Non-Pay Estimate            | 21,499 |

| of which:                        | €m     |
|----------------------------------|--------|
| - Social and Family Affairs      | 11,100 |
| - Health and Children            | 3,930  |
| - Education and Science          | 1,439  |
| - Agriculture                    | 931    |
| - Enterprise, Trade & Employment | 875    |
| - Other                          | 3,224  |

## **Pay Expenditure (Gross)**

### **2003 - 2004**

|                                | €m     |
|--------------------------------|--------|
| • 2003 Pay Provisional Outturn | 13,032 |
| • 2004 Pay Estimate            | 14,171 |

| of which:               | €m    |
|-------------------------|-------|
| - Health and Children   | 5,640 |
| - Education and Science | 4,643 |
| - Justice (Group)       | 1,317 |
| - Finance (Group)       | 695   |
| - Defence               | 672   |
| - Other                 | 1,204 |

## **SUMMARY TABLES**



**SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT)\*  
by Ministerial Vote Group**

| Ministerial Vote Group                       | 2003 Provisional<br>Outturn | 2004 Estimate     | Increase/Decrease 2004<br>Estimate over 2003<br>Provisional Outturn |           |
|--|-----------------------------|-------------------|---|-----------|
|  | €000                        | €000              | €000  | %         |
| Taoiseach's (including Legal Votes)          | 128,086                     | <b>150,786</b>    | 22,700  | 18%       |
| Current                                      | 127,660                     | <b>149,570</b>    | 21,910  | 17%       |
| Capital                                      | 426                         | <b>1,216</b>      | 790   | 185%      |
| Finance Group                                | 1,228,396                   | <b>1,267,046</b>  | 38,650  | 3%        |
| Current                                      | 969,115                     | <b>997,495</b>    | 28,380  | 3%        |
| Capital                                      | 259,281                     | <b>269,551</b>    | 10,270  | 4%        |
| Justice Group                                | 1,792,662                   | <b>1,909,005</b>  | 116,343   | 6%        |
| Current                                      | 1,679,366                   | <b>1,780,913</b>  | 101,547   | 6%        |
| Capital                                      | 113,296                     | <b>128,092</b>    | 14,796  | 13%       |
| Environment, Heritage and Local Government   | 2,341,416                   | <b>2,337,681</b>  | -3,735  | 0%        |
| Current                                      | 724,782                     | <b>711,989</b>    | -12,793   | -2%       |
| Capital                                      | 1,616,634                   | <b>1,625,692</b>  | 9,058   | 1%        |
| Education and Science                        | 5,865,042                   | <b>6,590,318</b>  | 725,276   | 12%       |
| Current                                      | 5,450,647                   | <b>6,081,625</b>  | 630,978   | 12%       |
| Capital                                      | 414,395                     | <b>508,693</b>    | 94,298  | 23%       |
| Community, Rural and Gaeltacht Affairs       | 273,540                     | <b>298,743</b>    | 25,203  | -         |
| Current                                      | 174,151                     | <b>181,607</b>    | 7,456   | 4%        |
| Capital                                      | 99,389                      | <b>117,136</b>    | 17,747  | 18%       |
| Foreign Affairs                              | 547,223                     | <b>607,130</b>    | 59,907  | 11%       |
| Current                                      | 526,988                     | <b>593,759</b>    | 66,771  | 13%       |
| Capital                                      | 20,235                      | <b>13,371</b>     | -6,864  | -34%      |
| Communications, Marine and Natural Resources | 452,513                     | <b>465,928</b>    | 13,415  | 3%        |
| Current                                      | 343,732                     | <b>358,224</b>    | 14,492  | 4%        |
| Capital                                      | 108,781                     | <b>107,704</b>    | -1,077  | -1%       |
| Agriculture and Food                         | 1,308,909                   | <b>1,405,218</b>  | 96,309  | 7%        |
| Current                                      | 1,175,011                   | <b>1,219,772</b>  | 44,761  | 4%        |
| Capital                                      | 133,898                     | <b>185,446</b>    | 51,548  | -         |
| Transport                                    | 2,046,516                   | <b>2,006,293</b>  | -40,223   | -2%       |
| Current                                      | 391,139                     | <b>410,274</b>    | 19,135  | 5%        |
| Capital                                      | 1,655,377                   | <b>1,596,019</b>  | -59,358   | -4%       |
| Health and Children                          | 9,302,314                   | <b>10,079,272</b> | 776,958   | 8%        |
| Current                                      | 8,788,128                   | <b>9,569,772</b>  | 781,644   | 9%        |
| Capital                                      | 514,186                     | <b>509,500</b>    | -4,686  | -1%       |
| Enterprise, Trade and Employment             | 1,399,780                   | <b>1,507,066</b>  | 107,286   | 8%        |
| Current                                      | 1,122,486                   | <b>1,161,195</b>  | 38,709  | 3%        |
| Capital                                      | 277,294                     | <b>345,871</b>    | 68,577  | 25%       |
| Arts, Sport and Tourism                      | 396,927                     | <b>439,590</b>    | 42,663  | 11%       |
| Current                                      | 285,241                     | <b>308,632</b>    | 23,391  | 8%        |
| Capital                                      | 111,686                     | <b>130,958</b>    | 19,272  | 17%       |
| Defence                                      | 855,248                     | <b>899,952</b>    | 44,704  | 5%        |
| Current                                      | 828,614                     | <b>877,457</b>    | 48,843  | 6%        |
| Capital                                      | 26,634                      | <b>22,495</b>     | -4,139  | -16%      |
| Social and Family Affairs                    | 10,431,533                  | <b>11,275,508</b> | 843,975   | 8%        |
| Current                                      | 10,426,395                  | <b>11,267,846</b> | 841,451   | 8%        |
| Capital                                      | 5,138                       | <b>7,662</b>      | 2,524   | 49%       |
| <b>Total:-</b>                               | <b>38,370,105</b>           | <b>41,239,536</b> | <b>2,869,431</b>  | <b>7%</b> |

\* This table includes voted expenditure and expenditure from the Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.

**TABLE 1**

**ABSTRACT OF 2004 ESTIMATES FOR SUPPLY SERVICES**

| Vote No. | SERVICE   | 2003 Provisional Outturn |                          |                   |
|----------|---|--------------------------|--------------------------|-------------------|
|          |   | Gross                    | Appropriations<br>in Aid | Net               |
|          |   | €000                     | €000                     | €000              |
| 1        | President's Establishment                                   | 1,977                    | -                        | 1,977             |
| 2        | Department of the Taoiseach                                 | 24,863                   | 236                      | 24,627            |
| 3        | Office of the Attorney General                              | 11,655                   | 18                       | 11,637            |
| 4        | Central Statistics Office                                   | 35,755                   | 1,555                    | 34,200            |
| 5        | Office of the Comptroller and Auditor General               | 10,078                   | 3,492                    | 6,586             |
| 6        | Office of the Minister for Finance                          | 90,870                   | 336                      | 90,534            |
| 7        | Superannuation and Retired Allowances                       | 218,081                  | 33,142                   | 184,939           |
| 8        | Office of the Appeal Commissioners                          | 348                      | -                        | 348               |
| 9        | Office of the Revenue Commissioners                         | 337,545                  | 34,895                   | 302,650           |
| 10       | Office of Public Works                                      | 426,318                  | 22,009                   | 404,309           |
| 11       | State Laboratory  | 6,590                    | 173                      | 6,417             |
| 12       | Secret Service  | 392                      | -                        | 392               |
| 13       | Chief State Solicitor's Office                              | 29,459                   | 730                      | 28,729            |
| 14       | Office of the Director of Public Prosecutions               | 26,354                   | 34                       | 26,320            |
| 15       | Valuation Office  | 8,183                    | 2,272                    | 5,911             |
| 16       | Civil Service Commission                                    | 11,590                   | 233                      | 11,357            |
| 17       | Office of the Ombudsman                                     | 5,025                    | -                        | 5,025             |
| 18       | National Gallery  | 8,309                    | 2                        | 8,307             |
| 19       | Justice, Equality and Law Reform                            | 338,407                  | 15,195                   | 323,212           |
| 20       | Garda Síochána  | 993,826                  | 31,293                   | 962,533           |
| 21       | Prisons   | 336,123                  | 1,234                    | 334,889           |
| 22       | Courts Service  | 92,901                   | 21,528                   | 71,373            |
| 23       | Land Registry and Registry of Deeds                         | 31,405                   | -                        | 31,405            |
| 24       | Charitable Donations and Bequests                           | 341                      | -                        | 341               |
| 25       | Environment, Heritage and Local Government                  | 2,341,416                | 33,965                   | 2,307,451         |
| 26       | Education and Science                                       | 5,865,042                | 181,271                  | 5,683,771         |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta            | 273,199                  | 7,160                    | 266,039           |
| 28       | Foreign Affairs   | 174,179                  | 2,090                    | 172,089           |
| 29       | International Co-operation                                  | 373,044                  | 400                      | 372,644           |
| 30       | Communications, Marine and Natural Resources                | 452,513                  | 190,857                  | 261,656           |
| 31       | Agriculture and Food  | 1,308,909                | 443,035                  | 865,874           |
| 32       | Transport   | 2,046,516                | 26,267                   | 2,020,249         |
| 33       | Health and Children   | 9,302,314                | 1,347,503                | 7,954,811         |
| 34       | Enterprise, Trade and Employment                            | 1,166,060                | 135,252                  | 1,030,808         |
| 34       | National Training Fund                                      | 233,720                  | 233,720                  | -                 |
| 35       | Arts, Sport and Tourism                                     | 388,618                  | 2,406                    | 386,212           |
| 36       | Defence   | 711,018                  | 7,915                    | 703,103           |
| 37       | Army Pensions   | 144,230                  | 5,009                    | 139,221           |
| 38       | Social and Family Affairs                                   | 5,716,814                | 133,075                  | 5,583,739         |
| 38       | Social Insurance Fund                                       | 4,714,719                | 4,714,719                | -                 |
|          | <i>Houses of the Oireachtas and European Parliament (a)</i> | 80,222                   | 431                      | 79,791            |
|          | <i>Increases in Remuneration and Pensions</i>               | 31,177                   |                          | 31,177            |
|          | <b>Total :-</b>   | <b>38,370,105</b>        | <b>7,633,452</b>         | <b>30,736,653</b> |

(a) *The Houses of the Oireachtas and European Parliament was funded from a dedicated vote (no. 2) in 2003. In accordance with the Houses of the Oireachtas Commission Act 2003, these expenses are paid directly from the Central Fund with effect from 1 January 2004.*



**COMPARED WITH 2003 PROVISIONAL OUTTURN**

| 2004 Estimate     |                          |                   | Net Estimates 2004<br>compared with the net 2003<br>Provisional Outturn |                | 2004<br>Receipts not<br>appropriated<br>in aid of<br>Votes<br>(Estimated) | Vote No. |
|-------------------|--------------------------|-------------------|---|----------------|---|----------|
| Gross             | Appropriations<br>in Aid | Net               | Increase  | Decrease       |   |          |
| €000              | €000                     | €000              | €000  | €000           | €000  |          |
| 2,221             | -                        | 2,221             | 244   |                |   | 1        |
| 37,635            | 50                       | 37,585            | 12,958  |                |   | 2        |
| 13,768            | 3                        | 13,765            | 2,128   |                |   | 3        |
| 37,640            | 1,232                    | 36,408            | 2,208   |                |   | 4        |
| 11,113            | 3,354                    | 7,759             | 1,173   |                |   | 5        |
| 127,753           | 412                      | 127,341           | 36,807  |                |   | 6        |
| 265,060           | 35,644                   | 229,416           | 44,477  |                |   | 7        |
| 571               | -                        | 571               | 223   |                |   | 8        |
| 362,820           | 35,117                   | 327,703           | 25,053  |                |   | 9        |
| 451,955           | 19,873                   | 432,082           | 27,773  |                |   | 10       |
| 16,286            | 100                      | 16,186            | 9,769   |                |   | 11       |
| 767               | -                        | 767               | 375   |                |   | 12       |
| 29,606            | 250                      | 29,356            | 627   |                |   | 13       |
| 32,137            | 15                       | 32,122            | 5,802   |                |   | 14       |
| 11,015            | 1,517                    | 9,498             | 3,587   |                |   | 15       |
| 11,963            | 200                      | 11,763            | 406   |                |   | 16       |
| 5,522             | 5                        | 5,517             | 492   |                |   | 17       |
| 8,603             | 1                        | 8,602             | 295   |                |   | 18       |
| 347,277           | 15,841                   | 331,436           | 8,224   |                | 8,560   | 19       |
| 1,083,982         | 29,055                   | 1,054,927         | 92,394  |                | 16,400  | 20       |
| 347,097           | 1,371                    | 345,726           | 10,837  |                |   | 21       |
| 97,991            | 22,284                   | 75,707            | 4,334   |                | 13,800  | 22       |
| 32,658            | -                        | 32,658            | 1,253   |                | 60,343  | 23       |
| 411               | -                        | 411               | 70  |                |   | 24       |
| 2,337,681         | 27,893                   | 2,309,788         | 2,337   |                |   | 25       |
| 6,590,318         | 205,464                  | 6,384,854         | 701,083   |                |   | 26       |
| 298,332           | 19,998                   | 278,334           | 12,295  |                |   | 27       |
| 206,968           | 43,728                   | 163,240           |   | 8,849          |   | 28       |
| 400,162           | 132                      | 400,030           | 27,386  |                |   | 29       |
| 465,928           | 208,346                  | 257,582           |   | 4,074          |   | 30       |
| 1,405,218         | 479,141                  | 926,077           | 60,203  |                |   | 31       |
| 2,006,293         | 24,333                   | 1,981,960         |   | 38,289         |   | 32       |
| 10,079,272        | 1,415,000                | 8,664,272         | 709,461   |                |   | 33       |
| 1,213,688         | 89,217                   | 1,124,471         | 93,663  |                | 20  | 34       |
| 293,378           | 293,378                  | -                 | -   |                |   | 34       |
| 430,987           | 6,600                    | 424,387           | 38,175  |                |   | 35       |
| 734,948           | 37,292                   | 697,656           |   | 5,447          |   | 36       |
| 165,004           | 5,400                    | 159,604           | 20,383  |                |   | 37       |
| 6,136,178         | 136,810                  | 5,999,368         | 415,629   |                |   | 38       |
| 5,139,330         | 5,139,330                | -                 | -   |                |   | 38       |
| -                 | -                        | -                 |   | 79,791         |   |          |
| -                 | -                        | -                 |   | 31,177         |   |          |
| <b>41,239,536</b> | <b>8,298,386</b>         | <b>32,941,150</b> | <b>2,372,124</b>  | <b>167,627</b> | <b>99,123</b>   |          |

**TABLE 2**  
**SUMMARY OF VOTED CURRENT SERVICES - GROSS ESTIMATES <sup>(a)(b)</sup>**

| Vote No. | Service   | 2003                | 2004 Estimate     | Increase/Decrease 2004 Estimate over 2003 Provisional Outturn |      |
|----------|---|---------------------|-------------------|---|------|
|          |   | Provisional Outturn |                   | €000  | %    |
|          |   | €000                | €000              | €000  | %    |
| 1        | President's Establishment                                   | 1,977               | <b>2,221</b>      | 244   | 12%  |
| 2        | Department of the Taoiseach                                 | 24,863              | <b>37,635</b>     | 12,772  | 51%  |
| 3        | Office of the Attorney General                              | 11,655              | <b>13,768</b>     | 2,113   | 18%  |
| 4        | Central Statistics Office                                   | 35,329              | <b>36,424</b>     | 1,095   | 3%   |
| 5        | Office of the Comptroller and Auditor General               | 10,078              | <b>11,113</b>     | 1,035   | 10%  |
| 6        | Office of the Minister for Finance                          | 83,990              | <b>88,850</b>     | 4,860   | 6%   |
| 7        | Superannuation and Retired Allowances                       | 218,081             | <b>265,060</b>    | 46,979  | 22%  |
| 8        | Office of the Appeal Commissioners                          | 348                 | <b>571</b>        | 223   | 64%  |
| 9        | Office of the Revenue Commissioners                         | 325,555             | <b>349,428</b>    | 23,873  | 7%   |
| 10       | Office of Public Works                                      | 186,677             | <b>235,480</b>    | 48,803  | 26%  |
| 11       | State Laboratory  | 6,590               | <b>16,286</b>     | 9,696   | 147% |
| 12       | Secret Service  | 392                 | <b>767</b>        | 375   | 96%  |
| 13       | Chief State Solicitor's Office                              | 29,459              | <b>29,606</b>     | 147   | -    |
| 14       | Office of the Director of Public Prosecutions               | 26,354              | <b>32,137</b>     | 5,783   | 22%  |
| 15       | Valuation Office  | 8,183               | <b>11,015</b>     | 2,832   | 35%  |
| 16       | Civil Service Commission                                    | 10,820              | <b>11,182</b>     | 362   | 3%   |
| 17       | Office of the Ombudsman                                     | 5,025               | <b>5,522</b>      | 497   | 10%  |
| 18       | National Gallery  | 6,825               | <b>7,412</b>      | 587   | 9%   |
| 19       | Justice, Equality and Law Reform                            | 312,573             | <b>322,421</b>    | 9,848   | 3%   |
| 20       | Garda Síochána  | 971,145             | <b>1,059,338</b>  | 88,193  | 9%   |
| 21       | Prisons   | 299,909             | <b>298,293</b>    | -1,616  | -1%  |
| 22       | Courts Service  | 67,472              | <b>70,392</b>     | 2,920   | 4%   |
| 23       | Land Registry and Registry of Deeds                         | 28,267              | <b>30,469</b>     | 2,202   | 8%   |
| 24       | Charitable Donations and Bequests                           | 341                 | <b>411</b>        | 70  | 21%  |
| 25       | Environment, Heritage and Local Government                  | 724,782             | <b>711,989</b>    | -12,793   | -2%  |
| 26       | Education and Science                                       | 5,450,647           | <b>6,081,625</b>  | 630,978   | 12%  |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta            | 173,810             | <b>181,196</b>    | 7,386   | 4%   |
| 28       | Foreign Affairs   | 157,729             | <b>195,057</b>    | 37,328  | 24%  |
| 29       | International Co-operation                                  | 369,259             | <b>398,702</b>    | 29,443  | 8%   |
| 30       | Communications, Marine and Natural Resources                | 343,732             | <b>358,224</b>    | 14,492  | 4%   |
| 31       | Agriculture and Food  | 1,175,011           | <b>1,219,772</b>  | 44,761  | 4%   |
| 32       | Transport   | 391,139             | <b>410,274</b>    | 19,135  | 5%   |
| 33       | Health and Children   | 8,788,128           | <b>9,569,772</b>  | 781,644   | 9%   |
| 34       | Enterprise, Trade and Employment                            | 889,416             | <b>871,317</b>    | -18,099   | -2%  |
| 34       | National Training Fund (a)                                  | 233,070             | <b>289,878</b>    | 56,808  | 24%  |
| 35       | Arts, Sport and Tourism                                     | 278,416             | <b>301,220</b>    | 22,804  | 8%   |
| 36       | Defence   | 684,384             | <b>712,453</b>    | 28,069  | 4%   |
| 37       | Army Pensions   | 144,230             | <b>165,004</b>    | 20,774  | 14%  |
| 38       | Social and Family Affairs                                   | 5,711,676           | <b>6,128,516</b>  | 416,840   | 7%   |
| 38       | Social Insurance Fund (a)                                   | 4,714,719           | <b>5,139,330</b>  | 424,611   | 9%   |
|          | <i>Houses of the Oireachtas and European Parliament (b)</i> | 80,222              | -                 | -80,222   | -    |
|          | <i>Increases in Remuneration and Pensions</i>               | 31,177              | -                 | -31,177   | -    |
|          |   | 33,013,455          | <b>35,670,130</b> | 2,656,675   | 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.
- (b) The Houses of the Oireachtas and European Parliament was funded from a dedicated vote (no. 2) in 2003. In accordance with the Houses of the Oireachtas Commission Act 2003, these expenses are paid directly from the Central Fund with effect from 1 January 2004.

**TABLE 3**  
**SUMMARY OF VOTED CAPITAL SERVICES - GROSS ESTIMATES<sup>(a)</sup>**

| Vote No. | Service  | 2003                | 2004 Estimate    | Increase/Decrease 2004 Estimate over 2003 Provisional Outturn |      |
|----------|--|---------------------|------------------|---|------|
|          |  | Provisional Outturn |                  | €000  | %    |
|          |  | €000                | €000             | €000  | %    |
| 4        | Central Statistics Office                        | 426                 | <b>1,216</b>     | 790   | 185% |
| 6        | Office of the Minister for Finance               | 6,880               | <b>38,903</b>    | 32,023  | 465% |
| 9        | Office of the Revenue Commissioners              | 11,990              | <b>13,392</b>    | 1,402   | 12%  |
| 10       | Office of Public Works                           | 239,641             | <b>216,475</b>   | -23,166   | -10% |
| 16       | Civil Service Commission                         | 770                 | <b>781</b>       | 11  | 1%   |
| 18       | National Gallery                                 | 1,484               | <b>1,191</b>     | -293  | -20% |
| 19       | Justice, Equality and Law Reform                 | 25,834              | <b>24,856</b>    | -978  | -4%  |
| 20       | Garda Síochána                                   | 22,681              | <b>24,644</b>    | 1,963   | 9%   |
| 21       | Prisons  | 36,214              | <b>48,804</b>    | 12,590  | 35%  |
| 22       | Courts Service                                   | 25,429              | <b>27,599</b>    | 2,170   | 9%   |
| 23       | Land Registry and Registry of Deeds              | 3,138               | <b>2,189</b>     | -949  | -30% |
| 25       | Environment, Heritage and Local Government       | 1,616,634           | <b>1,625,692</b> | 9,058   | 1%   |
| 26       | Education and Science                            | 414,395             | <b>508,693</b>   | 94,298  | 23%  |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta | 99,389              | <b>117,136</b>   | 17,747  | 18%  |
| 28       | Foreign Affairs                                  | 16,450              | <b>11,911</b>    | -4,539  | -28% |
| 29       | International Co-operation                       | 3,785               | <b>1,460</b>     | -2,325  | -61% |
| 30       | Communications, Marine and Natural Resources     | 108,781             | <b>107,704</b>   | -1,077  | -1%  |
| 31       | Agriculture and Food                             | 133,898             | <b>185,446</b>   | 51,548  | 38%  |
| 32       | Transport  | 1,655,377           | <b>1,596,019</b> | -59,358   | -4%  |
| 33       | Health and Children                              | 514,186             | <b>509,500</b>   | -4,686  | -1%  |
| 34       | Enterprise, Trade and Employment                 | 276,644             | <b>342,371</b>   | 65,727  | 24%  |
| 34       | National Training Fund (a)                       | 650                 | <b>3,500</b>     | 2,850   | 438% |
| 35       | Arts, Sport and Tourism                          | 110,202             | <b>129,767</b>   | 19,565  | 18%  |
| 36       | Defence  | 26,634              | <b>22,495</b>    | -4,139  | -16% |
| 38       | Social and Family Affairs                        | 5,138               | <b>7,662</b>     | 2,524   | 49%  |
|          |  | 5,356,650           | <b>5,569,406</b> | 212,756   | 4%   |

(a) This table includes voted expenditure and expenditure from the National Training Fund as it provides a more complete picture of overall Government expenditure.

**TABLE 4**  
**EXCHEQUER PAY AND PENSIONS BILL - GROSS**

| Vote No. | Service   | 2003                | 2004 Estimate     | Increase/Decrease 2004 Estimate over 2003 Provisional Outturn |     |
|----------|---|---------------------|-------------------|---|-----|
|          |   | Provisional Outturn |                   | €000  | %   |
|          |   | €000                | €000              | €000  | %   |
| 1        | President's Establishment                                   | 1,153               | <b>1,291</b>      | 138   | 12% |
| 2        | Department of the Taoiseach                                 | 13,214              | <b>14,970</b>     | 1,756   | 13% |
| 3        | Office of the Attorney General                              | 7,967               | <b>8,410</b>      | 443   | 6%  |
| 4        | Central Statistics Office                                   | 26,964              | <b>28,810</b>     | 1,846   | 7%  |
| 5        | Office of the Comptroller and Auditor General               | 7,240               | <b>8,615</b>      | 1,375   | 19% |
| 6        | Office of the Minister for Finance                          | 39,793              | <b>42,417</b>     | 2,624   | 7%  |
| 7        | Superannuation and Retired Allowances                       | 217,982             | <b>264,947</b>    | 46,965  | 22% |
| 8        | Office of the Appeal Commissioners                          | 319                 | <b>437</b>        | 118   | 37% |
| 9        | Office of the Revenue Commissioners                         | 244,554             | <b>264,718</b>    | 20,164  | 8%  |
| 10       | Office of Public Works (a)                                  | 50,330              | <b>90,108</b>     | 39,778  | -   |
| 11       | State Laboratory  | 4,218               | <b>4,610</b>      | 392   | 9%  |
| 12       | Secret Service  | -                   | -                 | -   | -   |
| 13       | Chief State Solicitor's Office                              | 13,392              | <b>14,531</b>     | 1,139   | 9%  |
| 14       | Office of the Director of Public Prosecutions               | 7,678               | <b>9,634</b>      | 1,956   | 25% |
| 15       | Valuation Office  | 6,119               | <b>7,934</b>      | 1,815   | 30% |
| 16       | Civil Service Commission                                    | 5,511               | <b>6,030</b>      | 519   | 9%  |
| 17       | Office of the Ombudsman                                     | 3,920               | <b>4,010</b>      | 90  | 2%  |
| 18       | National Gallery  | 3,852               | <b>4,308</b>      | 456   | 12% |
| 19       | Justice, Equality and Law Reform                            | 71,480              | <b>83,136</b>     | 11,656  | 16% |
| 20       | Garda Síochána  | 856,860             | <b>943,401</b>    | 86,541  | 10% |
| 21       | Prisons   | 229,113             | <b>221,636</b>    | -7,477  | -3% |
| 22       | Courts Service  | 40,586              | <b>43,750</b>     | 3,164   | 8%  |
| 23       | Land Registry and Registry of Deeds                         | 22,615              | <b>24,713</b>     | 2,098   | 9%  |
| 24       | Charitable Donations and Bequests                           | 254                 | <b>308</b>        | 54  | 21% |
| 25       | Environment Heritage and Local Government (a)               | 105,072             | <b>89,733</b>     | -15,339   | -   |
| 26       | Education and Science                                       | 4,171,016           | <b>4,642,589</b>  | 471,573   | 11% |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta            | 32,119              | <b>37,117</b>     | 4,998   | 16% |
| 28       | Foreign Affairs   | 67,730              | <b>77,835</b>     | 10,105  | 15% |
| 29       | International Co-operation                                  | 10,108              | <b>12,122</b>     | 2,014   | 20% |
| 30       | Communications, Marine and Natural Resources                | 70,339              | <b>73,262</b>     | 2,923   | 4%  |
| 31       | Agriculture and Food  | 263,014             | <b>288,439</b>    | 25,425  | 10% |
| 32       | Transport   | 29,274              | <b>32,066</b>     | 2,792   | 10% |
| 33       | Health and Children   | 5,244,724           | <b>5,640,223</b>  | 395,499   | 8%  |
| 34       | Enterprise, Trade and Employment                            | 269,154             | <b>273,186</b>    | 4,032   | 1%  |
| 34       | National Training Fund                                      | -                   | <b>12,680</b>     | 12,680  | -   |
| 35       | Arts, Sport and Tourism                                     | 53,150              | <b>58,899</b>     | 5,749   | 11% |
| 36       | Defence   | 457,438             | <b>506,983</b>    | 49,545  | 11% |
| 37       | Army Pensions   | 144,005             | <b>164,772</b>    | 20,767  | 14% |
| 38       | Social and Family Affairs                                   | 158,050             | <b>168,073</b>    | 10,023  | 6%  |
|          | <i>Houses of the Oireachtas and European Parliament (b)</i> | 50,355              | -                 | -50,355   | -   |
|          | <i>Increases in Remuneration and Pensions</i>               | 31,177              | -                 | -31,177   | -   |
|          |   | 13,031,839          | <b>14,170,703</b> | 1,138,864   | 9%  |

(a) Certain functions in relation to Built Heritage which were met from Vote 25 in 2003 have transferred to the Office of Public Works in 2004.

(b) The Houses of the Oireachtas and European Parliament was funded from a dedicated vote (no. 2) in 2003. In accordance with the Houses of the Oireachtas Commission Act 2003, these expenses are paid directly from the Central Fund with effect from 1 January 2004.

**TABLE 5**  
**AVERAGE PUBLIC SERVICE NUMBERS UNDERPINNING EXCHEQUER PAY**  
**AND PENSIONS BILL (TABLES 4 and 3A) <sup>(a)(b)</sup>**

| Vote No. | Service  | 2003 Estimate | 2003 Outturn | 2004 Estimate | Increase/Decrease 2004 over 2003 Outturn |      |
|----------|--|---------------|--------------|---------------|--|------|
|          |  |               |              |               |  | %    |
| 1        | President's Establishment                        | 32            | 27           | 27            | -  | -    |
| 2        | Department of the Taoiseach                      | 265           | 253          | 265           | 12                                       | 5%   |
| 3        | Office of the Attorney General                   | 143           | 146          | 145           | -1                                       | -1%  |
| 4        | Central Statistics Office                        | 601           | 601          | 686           | 85                                       | 14%  |
| 5        | Office of the Comptroller and Auditor General    | 169           | 152          | 177           | 25                                       | 16%  |
| 6        | Office of the Minister for Finance               | 787           | 787          | 786           | -1                                       | -    |
| 7        | Superannuation and Retired Allowances            | 14,047        | 14,047       | 14,086        | 39                                       | -    |
| 8        | Office of the Appeal Commissioners               | 5             | 4            | 5             | 1  | 25%  |
| 9        | Office of the Revenue Commissioners              | 6,460         | 6,440        | 6,465         | 25                                       | -    |
| 10       | Office of Public Works (c)                       | 1,359         | 1,286        | 2,154         | 868                                      | -    |
| 11       | State Laboratory                                 | 98            | 94           | 98            | 4  | 4%   |
| 12       | Secret Service                                   | -             | -            | -             | -  | -    |
| 13       | Chief State Solicitor's Office                   | 269           | 257          | 268           | 11                                       | 4%   |
| 14       | Office of the Director of Public Prosecutions    | 177           | 167          | 177           | 10                                       | 6%   |
| 15       | Valuation Office                                 | 170           | 170          | 182           | 12                                       | 7%   |
| 16       | Civil Service Commission                         | 182           | 182          | 155           | -27                                      | -15% |
| 17       | Office of the Ombudsman                          | 78            | 78           | 77            | -1                                       | -1%  |
| 18       | National Gallery                                 | 103           | 103          | 103           | -  | -    |
| 19       | Justice, Equality and Law Reform                 | 1,886         | 1,721        | 1,801         | 80                                       | 5%   |
| 20       | Garda Síochána                                   | 21,008        | 20,884       | 21,229        | 345                                      | 2%   |
| 21       | Prisons  | 3,884         | 3,657        | 3,843         | 186                                      | 5%   |
| 22       | Courts Service                                   | 1,030         | 1,030        | 1,020         | -10                                      | -1%  |
| 23       | Land Registry and Registry of Deeds              | 670           | 663          | 667           | 4  | 1%   |
| 24       | Charitable Donations and Bequests                | 8             | 8            | 8             | -  | -    |
| 25       | Environment, Heritage and Local Government (c)   | 2,772         | 2,770        | 2,002         | -768                                     | -    |
| 26       | Education and Science                            | 92,259        | 95,384       | 96,274        | 890                                      | 1%   |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta | 824           | 813          | 867           | 54                                       | 7%   |
| 28       | Foreign Affairs                                  | 1,420         | 1,449        | 1,429         | -20                                      | -1%  |
| 29       | International Co-operation                       | 200           | 190          | 200           | 10                                       | 5%   |
| 30       | Communications, Marine and Natural Resources     | 1,667         | 1,956        | 1,847         | -109                                     | -6%  |
| 31       | Agriculture and Food                             | 6,631         | 6,667        | 6,750         | 83                                       | 1%   |
| 32       | Transport  | 743           | 681          | 677           | -4                                       | -1%  |
| 33       | Health and Children                              | 113,825       | 113,825      | 115,050       | 1,225                                    | 1%   |
| 34       | Enterprise, Trade and Employment                 | 7,750         | 8,770        | 8,659         | -111                                     | -1%  |
| 35       | Arts, Sport and Tourism                          | 1,355         | 1,347        | 1,361         | 14                                       | 1%   |
| 36       | Defence  | 12,152        | 12,133       | 12,094        | -39                                      | -    |
| 37       | Army Pensions                                    | 11,845        | 11,815       | 11,794        | -21                                      | -    |
| 38       | Social and Family Affairs                        | 4,419         | 4,433        | 4,419         | -14                                      | -    |
|          | <i>Subtotal</i>                                  | 311,293       | 314,990      | 317,847       | 2,857                                    | 1%   |
|          | Less Pensioners included above                   | 66,130        | 71,696       | 73,521        | 1,825                                    | 3%   |
|          | <b>Total</b>                                     | 245,163       | 243,294      | 244,326       | 1,032                                    | -    |

- (a) The average public service employment figures included in this table are not fully compatible with the Exchequer pay and pension figures shown in Tables 3A and 4. The figures in Tables 3A and 4 may include some expenditure which is classified as pay but which has no corresponding public service numbers in the table above. In addition, pensions costs are included in some votes (such as Garda, Health and Children, Education and Science) whereas they are not included in Government Departments (all civil service pensions being covered in Vote 7). This distorts average figures derived and as a result the data in Tables 3A, 4 and 5 should not be used to derive average public service costs.
- (b) (including pay) are paid directly from the Central Fund with effect from 1 January 2004. This table does not include any public service numbers for the Houses of the Oireachtas. Local Authority numbers are not included in the Exchequer paybill and are not in the above table.
- (c) Certain functions in relation to Built Heritage which were met from Vote 25 in 2003 have transferred to the Office of Public Works in 2004.

**TABLE 6**  
**FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (1)**  
**2000 - 2004**

|  | 2000   | 2001   | 2002   | 2003<br>Provisional<br>Outturn | 2004<br>Estimate | Change<br>2004<br>over<br>2003 |
|--|--------|--------|--------|--------------------------------|------------------|--------------------------------|
|  | €m     | €m     | €m     | €m                             | €m               | %                              |
| <i><b>Economic Services</b></i>                  |        |        |        |                                |                  |                                |
| Industry and Labour                              | 979    | 1,187  | 1,233  | <b>1,192</b>                   | <b>1,213</b>     | 2%                             |
| Agriculture                                      | 928    | 1,324  | 1,313  | <b>1,230</b>                   | <b>1,278</b>     | 4%                             |
| Fisheries and Forestry                           | 99     | 104    | 121    | <b>137</b>                     | <b>134</b>       | -2%                            |
| Tourism  | 82     | 114    | 131    | <b>151</b>                     | <b>164</b>       | 9%                             |
|  | 2,088  | 2,729  | 2,798  | <b>2,710</b>                   | <b>2,789</b>     | 3%                             |
| <i><b>Infrastructure</b></i>                     |        |        |        |                                |                  |                                |
| Roads/Transport                                  | 88     | 127    | 141    | <b>141</b>                     | <b>144</b>       | 2%                             |
| Sanitary Services                                | 1      | 1      | 1      | <b>1</b>                       | <b>1</b>         | -                              |
|  | 89     | 128    | 142    | <b>142</b>                     | <b>145</b>       | 2%                             |
| <i><b>Social Services</b></i>                    |        |        |        |                                |                  |                                |
| Health   | 5,324  | 6,657  | 7,788  | <b>8,730</b>                   | <b>9,507</b>     | 9%                             |
| Education  | 3,716  | 4,219  | 4,816  | <b>5,451</b>                   | <b>6,081</b>     | 12%                            |
| Social Welfare                                   | 6,715  | 7,828  | 9,531  | <b>10,511</b>                  | <b>11,356</b>    | 8%                             |
| Housing  | 72     | 116    | 151    | <b>156</b>                     | <b>162</b>       | 4%                             |
| Subsidies  | 190    | 222    | 233    | <b>245</b>                     | <b>260</b>       | 6%                             |
|  | 16,017 | 19,042 | 22,519 | <b>25,093</b>                  | <b>27,366</b>    | 9%                             |
| <i><b>Security</b></i>                           |        |        |        |                                |                  |                                |
| Defence  | 735    | 801    | 819    | <b>829</b>                     | <b>877</b>       | 6%                             |
| Garda  | 820    | 907    | 939    | <b>972</b>                     | <b>1,054</b>     | 8%                             |
| Prisons  | 232    | 262    | 287    | <b>300</b>                     | <b>298</b>       | -1%                            |
| Legal, etc.                                      | 210    | 261    | 334    | <b>355</b>                     | <b>375</b>       | 6%                             |
|  | 1,997  | 2,231  | 2,379  | <b>2,456</b>                   | <b>2,604</b>     | 6%                             |
| <i><b>Other</b></i>                              |        |        |        |                                |                  |                                |
|  | 1,802  | 2,198  | 2,398  | <b>2,612</b>                   | <b>2,766</b>     | 6%                             |
| <b>Gross Voted Current Expenditure</b>           | 21,993 | 26,328 | 30,236 | <b>33,013</b>                  | <b>35,670</b>    | 8%                             |
| <i>Exchequer pay and pensions included above</i> | 8,883  | 10,394 | 11,746 | <b>13,032</b>                  | <b>14,171</b>    | 9%                             |

1 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 (2001 - 2004). Expenditure on Central Fund Services (mainly debt servicing) is not included.

\* Rounding may affect totals.

**TABLE 7**  
**GROSS CURRENT EXPENDITURE EXPRESSED AS A**  
**PERCENTAGE (%) OF GROSS NATIONAL PRODUCT**

| <i>Functional Classification</i>                          | 2000         | 2001   | 2002    | 2003    | 2004    |
|---|--------------|--------|---------|---------|---------|
| <i>Economic Services</i>                                  |              |        |         |         |         |
| Industry and Labour (including NTF expenditure)           | 1.1%         | 1.2%   | 1.2%    | 1.1%    | 1.0%    |
| Agriculture   | 1.1%         | 1.4%   | 1.3%    | 1.1%    | 1.1%    |
| Fisheries, Forestry, Tourism                              | 0.2%         | 0.2%   | 0.2%    | 0.3%    | 0.3%    |
| <i>Subtotal</i>   | 2.4%         | 2.8%   | 2.7%    | 2.5%    | 2.4%    |
| <i>Infrastructure</i>                                     |              |        |         |         |         |
|   | 0.1%         | 0.1%   | 0.1%    | 0.1%    | 0.1%    |
| <i>Subtotal</i>   | 0.1%         | 0.1%   | 0.1%    | 0.1%    | 0.1%    |
| <i>Social Services</i>                                    |              |        |         |         |         |
| Health  | 6.0%         | 6.9%   | 7.5%    | 8.0%    | 8.1%    |
| Education   | 4.2%         | 4.4%   | 4.7%    | 5.0%    | 5.2%    |
| Social Welfare (including SIF expenditure)                | 7.6%         | 8.1%   | 9.2%    | 9.6%    | 9.6%    |
| Housing   | 0.1%         | 0.1%   | 0.1%    | 0.1%    | 0.1%    |
| Subsidies   | 0.2%         | 0.2%   | 0.2%    | 0.2%    | 0.2%    |
| <i>Subtotal</i>   | 18.2%        | 19.7%  | 21.8%   | 22.9%   | 23.3%   |
| <i>Security</i>   |              |        |         |         |         |
| Defence   | 0.8%         | 0.8%   | 0.8%    | 0.8%    | 0.7%    |
| Garda   | 0.9%         | 0.9%   | 0.9%    | 0.9%    | 0.9%    |
| Prisons, legal, etc.                                      | 0.5%         | 0.5%   | 0.6%    | 0.6%    | 0.6%    |
| <i>Subtotal</i>   | 2.3%         | 2.3%   | 2.3%    | 2.2%    | 2.2%    |
| <i>Other</i>  |              |        |         |         |         |
|   | 2.0%         | 2.3%   | 2.3%    | 2.4%    | 2.4%    |
| <b>Gross Current Expenditure on Services</b>              |              |        |         |         |         |
|   | 25.0%        | 27.3%  | 29.2%   | 30.1%   | 30.3%   |
| <i>Less</i>   |              |        |         |         |         |
| Appropriations-in-Aid (including SIF and NTF expenditure) | 5.9%         | 6.1%   | 6.6%    | 6.9%    | 7.0%    |
| <b>Net Current Voted Expenditure</b>                      |              |        |         |         |         |
|   | 19.1%        | 21.2%  | 22.6%   | 23.2%   | 23.3%   |
| <i>Exchequer pay and pensions</i>                         |              |        |         |         |         |
| <i>included in above</i>                                  | <i>Net</i>   |        |         |         |         |
|   | 9.8%         | 10.5%  | 11.1%   | 11.6%   | 11.8%   |
|   | <i>Gross</i> |        |         |         |         |
|   | 10.1%        | 10.8%  | 11.4%   | 11.9%   | 12.0%   |
| <i>GNP Figures* (€m)</i>                                  |              |        |         |         |         |
|   | 88,095       | 96,448 | 103,429 | 109,800 | 117,700 |

\* 2000 - 2002 as per the CSO (NIE 2002). 2003 and 2004 are Department of Finance Budget Day forecasts.

(Table 1 page D3 Budget Book 2004).

## SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

### by Ministerial Vote Group

| Ministerial Vote Group                       | 2003                   | 2004 Estimate     | Increase/Decrease 2004                    |      |
|--|------------------------|-------------------|---|------|
|  | Provisional<br>Outturn |                   | Estimate over 2003<br>Provisional Outturn |      |
|  | €000                   | €000              | €000                                      | %    |
| Taoiseach's (including Legal Votes)          | 125,513                | <b>149,236</b>    | 23,723                                    | 19%  |
| Current                                      | 125,087                | <b>148,020</b>    | 22,933                                    | 18%  |
| Capital                                      | 426                    | <b>1,216</b>      | 790                                       | 185% |
| Finance Group                                | 1,131,413              | <b>1,170,824</b>  | 39,411                                    | 3%   |
| Current                                      | 872,132                | <b>901,273</b>    | 29,141                                    | 3%   |
| Capital                                      | 259,281                | <b>269,551</b>    | 10,270                                    | 4%   |
| Justice Group                                | 1,723,412              | <b>1,840,454</b>  | 117,042                                   | 7%   |
| Current                                      | 1,610,116              | <b>1,712,362</b>  | 102,246                                   | 6%   |
| Capital                                      | 113,296                | <b>128,092</b>    | 14,796                                    | 13%  |
| Environment and Local Government             | 2,307,451              | <b>2,309,788</b>  | 2,337                                     | 0%   |
| Current                                      | 691,935                | <b>685,346</b>    | -6,589                                    | -1%  |
| Capital                                      | 1,615,516              | <b>1,624,442</b>  | 8,926                                     | 1%   |
| Education and Science                        | 5,683,771              | <b>6,384,854</b>  | 701,083                                   | 12%  |
| Current                                      | 5,269,376              | <b>5,876,161</b>  | 606,785                                   | 12%  |
| Capital                                      | 414,395                | <b>508,693</b>    | 94,298                                    | 23%  |
| Community, Rural and Gaeltacht Affairs       | 266,380                | <b>278,745</b>    | 12,365                                    | 5%   |
| Current                                      | 171,247                | <b>179,007</b>    | 7,760                                     | 5%   |
| Capital                                      | 95,133                 | <b>99,738</b>     | 4,605                                     | 5%   |
| Foreign Affairs                              | 544,733                | <b>563,270</b>    | 18,537                                    | 3%   |
| Current                                      | 524,498                | <b>549,899</b>    | 25,401                                    | 5%   |
| Capital                                      | 20,235                 | <b>13,371</b>     | -6,864                                    | -34% |
| Communications, Marine and Natural Resources | 261,656                | <b>257,582</b>    | -4,074                                    | -2%  |
| Current                                      | 153,193                | <b>150,128</b>    | -3,065                                    | -2%  |
| Capital                                      | 108,463                | <b>107,454</b>    | -1,009                                    | -1%  |
| Agriculture and Food                         | 865,874                | <b>926,077</b>    | 60,203                                    | 7%   |
| Current                                      | 789,872                | <b>812,422</b>    | 22,550                                    | -    |
| Capital                                      | 76,002                 | <b>113,655</b>    | 37,653                                    | 50%  |
| Transport                                    | 2,020,249              | <b>1,981,960</b>  | -38,289                                   | -2%  |
| Current                                      | 364,872                | <b>385,941</b>    | 21,069                                    | 6%   |
| Capital                                      | 1,655,377              | <b>1,596,019</b>  | -59,358                                   | -4%  |
| Health and Children                          | 7,954,811              | <b>8,664,272</b>  | 709,461                                   | 9%   |
| Current                                      | 7,440,625              | <b>8,154,772</b>  | 714,147                                   | 10%  |
| Capital                                      | 514,186                | <b>509,500</b>    | -4,686                                    | -1%  |
| Enterprise, Trade and Employment             | 1,030,808              | <b>1,124,471</b>  | 93,663                                    | 9%   |
| Current                                      | 754,165                | <b>782,100</b>    | 27,935                                    | 4%   |
| Capital                                      | 276,643                | <b>342,371</b>    | 65,728                                    | 24%  |
| Arts, Sport and Tourism                      | 394,519                | <b>432,989</b>    | 38,470                                    | 10%  |
| Current                                      | 282,833                | <b>302,031</b>    | 19,198                                    | 7%   |
| Capital                                      | 111,686                | <b>130,958</b>    | 19,272                                    | 17%  |
| Defence                                      | 842,324                | <b>857,260</b>    | 14,936                                    | 2%   |
| Current                                      | 815,693                | <b>834,911</b>    | 19,218                                    | 2%   |
| Capital                                      | 26,631                 | <b>22,349</b>     | -4,282                                    | -16% |
| Social and Family Affairs                    | 5,583,739              | <b>5,999,368</b>  | 415,629                                   | 7%   |
| Current                                      | 5,578,601              | <b>5,991,706</b>  | 413,105                                   | 7%   |
| Capital                                      | 5,138                  | <b>7,662</b>      | 2,524                                     | 49%  |
| <b>Total</b>                                 | <b>30,736,653</b>      | <b>32,941,150</b> | 2,204,497                                 | 7%   |



**TABLE 1A**  
**SUMMARY OF VOTED CURRENT SERVICES - NET ESTIMATES <sup>(a)</sup>**

| Vote No. | Service   | 2003                | 2004 Estimate     | Increase/Decrease 2004 Estimate over 2003 Provisional Outturn |      |
|----------|---|---------------------|-------------------|---|------|
|          |   | Provisional Outturn |                   | €000  | %    |
|          |   | €000                | €000              | €000  | %    |
| 1        | President's Establishment                                   | 1,977               | <b>2,221</b>      | 244   | 12%  |
| 2        | Department of the Taoiseach                                 | 24,627              | <b>37,585</b>     | 12,958  | 53%  |
| 3        | Office of the Attorney General                              | 11,637              | <b>13,765</b>     | 2,128   | 18%  |
| 4        | Central Statistics Office                                   | 33,774              | <b>35,192</b>     | 1,418   | 4%   |
| 5        | Office of the Comptroller and Auditor General               | 6,586               | <b>7,759</b>      | 1,173   | 18%  |
| 6        | Office of the Minister for Finance                          | 83,654              | <b>88,438</b>     | 4,784   | 6%   |
| 7        | Superannuation and Retired Allowances                       | 184,939             | <b>229,416</b>    | 44,477  | 24%  |
| 8        | Office of the Appeal Commissioners                          | 348                 | <b>571</b>        | 223   | 64%  |
| 9        | Office of the Revenue Commissioners                         | 290,660             | <b>314,311</b>    | 23,651  | 8%   |
| 10       | Office of Public Works                                      | 164,668             | <b>215,607</b>    | 50,939  | 31%  |
| 11       | State Laboratory  | 6,417               | <b>16,186</b>     | 9,769   | 152% |
| 12       | Secret Service  | 392                 | <b>767</b>        | 375   | 96%  |
| 13       | Chief State Solicitor's Office                              | 28,729              | <b>29,356</b>     | 627   | 2%   |
| 14       | Office of the Director of Public Prosecutions               | 26,320              | <b>32,122</b>     | 5,802   | 22%  |
| 15       | Valuation Office  | 5,911               | <b>9,498</b>      | 3,587   | 61%  |
| 16       | Civil Service Commission                                    | 10,587              | <b>10,982</b>     | 395   | 4%   |
| 17       | Office of the Ombudsman                                     | 5,025               | <b>5,517</b>      | 492   | 10%  |
| 18       | National Gallery  | 6,823               | <b>7,411</b>      | 588   | 9%   |
| 19       | Justice, Equality and Law Reform                            | 297,378             | <b>306,580</b>    | 9,202   | 3%   |
| 20       | Garda Síochána  | 939,852             | <b>1,030,283</b>  | 90,431  | 10%  |
| 21       | Prisons   | 298,675             | <b>296,922</b>    | -1,753  | -1%  |
| 22       | Courts Service  | 45,944              | <b>48,108</b>     | 2,164   | 5%   |
| 23       | Land Registry and Registry of Deeds                         | 28,267              | <b>30,469</b>     | 2,202   | 8%   |
| 24       | Charitable Donations and Bequests                           | 341                 | <b>411</b>        | 70  | 21%  |
| 25       | Environment, Heritage and Local Government                  | 691,935             | <b>685,346</b>    | -6,589  | -1%  |
| 26       | Education and Science                                       | 5,269,376           | <b>5,876,161</b>  | 606,785   | 12%  |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta            | 170,906             | <b>178,596</b>    | 7,690   | 4%   |
| 28       | Foreign Affairs   | 155,639             | <b>151,329</b>    | -4,310  | -3%  |
| 29       | International Co-operation                                  | 368,859             | <b>398,570</b>    | 29,711  | 8%   |
| 30       | Communications, Marine and Natural Resources                | 153,193             | <b>150,128</b>    | -3,065  | -2%  |
| 31       | Agriculture and Food  | 789,872             | <b>812,422</b>    | 22,550  | 3%   |
| 32       | Transport   | 364,872             | <b>385,941</b>    | 21,069  | 6%   |
| 33       | Health and Children   | 7,440,625           | <b>8,154,772</b>  | 714,147   | 10%  |
| 34       | Enterprise, Trade and Employment                            | 754,165             | <b>782,100</b>    | 27,935  | 4%   |
| 35       | Arts, Sport and Tourism                                     | 276,010             | <b>294,620</b>    | 18,610  | 7%   |
| 36       | Defence   | 676,472             | <b>675,307</b>    | -1,165  | -    |
| 37       | Army Pensions   | 139,221             | <b>159,604</b>    | 20,383  | 15%  |
| 38       | Social and Family Affairs                                   | 5,578,601           | <b>5,991,706</b>  | 413,105   | 7%   |
|          | <i>Houses of the Oireachtas and European Parliament (a)</i> | 79,791              | -                 | -79,791   | -    |
|          | <i>Increases in Remuneration and Pensions</i>               | 31,177              | -                 | -31,177   | -    |
|          |   | 25,444,245          | <b>27,466,079</b> | 2,021,834   | 8%   |

(a) *The Houses of the Oireachtas and European Parliament was funded from a dedicated vote (no. 2) in 2003. In accordance with the Houses of the Oireachtas Commission Act 2003, these expenses are paid directly from the Central Fund with effect from 1 January 2004.*

**TABLE 2A**  
**SUMMARY OF VOTED CAPITAL SERVICES - NET ESTIMATES**

| Vote No. | Service  | 2003                | 2004 Estimate    | Increase/Decrease 2004 Estimate over 2003 Provisional Outturn |      |
|----------|--|---------------------|------------------|---|------|
|          |  | Provisional Outturn |                  | €000  | %    |
|          |  | €000                | €000             | €000  | %    |
| 4        | Central Statistics Office                        | 426                 | <b>1,216</b>     | 790   | 185% |
| 6        | Office of the Minister for Finance               | 6,880               | <b>38,903</b>    | 32,023  | 465% |
| 9        | Office of the Revenue Commissioners              | 11,990              | <b>13,392</b>    | 1,402   | 12%  |
| 10       | Office of Public Works                           | 239,641             | <b>216,475</b>   | -23,166   | -10% |
| 16       | Civil Service Commission                         | 770                 | <b>781</b>       | 11  | 1%   |
| 18       | National Gallery                                 | 1,484               | <b>1,191</b>     | -293  | -20% |
| 19       | Justice, Equality and Law Reform                 | 25,834              | <b>24,856</b>    | -978  | -4%  |
| 20       | Garda Síochána                                   | 22,681              | <b>24,644</b>    | 1,963   | 9%   |
| 21       | Prisons  | 36,214              | <b>48,804</b>    | 12,590  | 35%  |
| 22       | Courts Service                                   | 25,429              | <b>27,599</b>    | 2,170   | 9%   |
| 23       | Land Registry and Registry of Deeds              | 3,138               | <b>2,189</b>     | -949  | -30% |
| 25       | Environment, Heritage and Local Government       | 1,615,516           | <b>1,624,442</b> | 8,926   | 1%   |
| 26       | Education and Science                            | 414,395             | <b>508,693</b>   | 94,298  | 23%  |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta | 95,133              | <b>99,738</b>    | 4,605   | 5%   |
| 28       | Foreign Affairs                                  | 16,450              | <b>11,911</b>    | -4,539  | -28% |
| 29       | International Co-operation                       | 3,785               | <b>1,460</b>     | -2,325  | -61% |
| 30       | Communications, Marine and Natural Resources     | 108,463             | <b>107,454</b>   | -1,009  | -1%  |
| 31       | Agriculture and Food                             | 76,002              | <b>113,655</b>   | 37,653  | 50%  |
| 32       | Transport  | 1,655,377           | <b>1,596,019</b> | -59,358   | -4%  |
| 33       | Health and Children                              | 514,186             | <b>509,500</b>   | -4,686  | -1%  |
| 34       | Enterprise, Trade and Employment                 | 276,643             | <b>342,371</b>   | 65,728  | 24%  |
| 35       | Arts, Sport and Tourism                          | 110,202             | <b>129,767</b>   | 19,565  | 18%  |
| 36       | Defence  | 26,631              | <b>22,349</b>    | -4,282  | -16% |
| 38       | Social and Family Affairs                        | 5,138               | <b>7,662</b>     | 2,524   | 49%  |
|          |  | 5,292,408           | <b>5,475,071</b> | 182,663   | 3%   |

**TABLE 3A**  
**EXCHEQUER PAY AND PENSIONS BILL - NET**

| Vote No. | Service   | 2003                | 2004 Estimate     | Increase/Decrease 2004 Estimate over 2003 Provisional Outturn |     |
|----------|---|---------------------|-------------------|---|-----|
|          |   | Provisional Outturn |                   | €000  | %   |
|          |   | €000                | €000              | €000  | %   |
| 1        | President's Establishment                                   | 1,153               | <b>1,291</b>      | 138   | 12% |
| 2        | Department of the Taoiseach                                 | 13,214              | <b>14,970</b>     | 1,756   | 13% |
| 3        | Office of the Attorney General                              | 7,967               | <b>8,410</b>      | 443   | 6%  |
| 4        | Central Statistics Office                                   | 26,964              | <b>28,810</b>     | 1,846   | 7%  |
| 5        | Office of the Comptroller and Auditor General               | 7,240               | <b>8,615</b>      | 1,375   | 19% |
| 6        | Office of the Minister for Finance                          | 39,793              | <b>42,417</b>     | 2,624   | 7%  |
| 7        | Superannuation and Retired Allowances                       | 184,840             | <b>229,303</b>    | 44,463  | 24% |
| 8        | Office of the Appeal Commissioners                          | 319                 | <b>437</b>        | 118   | 37% |
| 9        | Office of the Revenue Commissioners                         | 244,554             | <b>264,718</b>    | 20,164  | 8%  |
| 10       | Office of Public Works (a)                                  | 50,330              | <b>90,108</b>     | 39,778  | -   |
| 11       | State Laboratory  | 4,218               | <b>4,610</b>      | 392   | 9%  |
| 12       | Secret Service  | -                   | -                 | -   | -   |
| 13       | Chief State Solicitor's Office                              | 13,392              | <b>14,531</b>     | 1,139   | 9%  |
| 14       | Office of the Director of Public Prosecutions               | 7,678               | <b>9,634</b>      | 1,956   | 25% |
| 15       | Valuation Office  | 6,119               | <b>7,934</b>      | 1,815   | 30% |
| 16       | Civil Service Commission                                    | 5,511               | <b>6,030</b>      | 519   | 9%  |
| 17       | Office of the Ombudsman                                     | 3,920               | <b>4,010</b>      | 90  | 2%  |
| 18       | National Gallery  | 3,852               | <b>4,308</b>      | 456   | 12% |
| 19       | Justice, Equality and Law Reform                            | 71,480              | <b>83,136</b>     | 11,656  | 16% |
| 20       | Garda Síochána  | 831,953             | <b>918,642</b>    | 86,689  | 10% |
| 21       | Prisons   | 229,113             | <b>221,636</b>    | -7,477  | -3% |
| 22       | Courts Service  | 40,586              | <b>43,750</b>     | 3,164   | 8%  |
| 23       | Land Registry and Registry of Deeds                         | 22,615              | <b>24,713</b>     | 2,098   | 9%  |
| 24       | Charitable Donations and Bequests                           | 254                 | <b>308</b>        | 54  | 21% |
| 25       | Environment, Heritage and Local Government (a)              | 101,063             | <b>85,547</b>     | -15,516   | -   |
| 26       | Education and Science                                       | 4,003,639           | <b>4,455,273</b>  | 451,634   | 11% |
| 27       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta            | 32,119              | <b>37,117</b>     | 4,998   | 16% |
| 28       | Foreign Affairs   | 67,730              | <b>77,835</b>     | 10,105  | 15% |
| 29       | International Co-operation                                  | 10,108              | <b>12,122</b>     | 2,014   | 20% |
| 30       | Communications, Marine and Natural Resources                | 70,339              | <b>73,162</b>     | 2,823   | 4%  |
| 31       | Agriculture and Food  | 263,014             | <b>288,438</b>    | 25,424  | 10% |
| 32       | Transport   | 28,695              | <b>31,829</b>     | 3,134   | 11% |
| 33       | Health and Children   | 5,244,724           | <b>5,640,223</b>  | 395,499   | 8%  |
| 34       | Enterprise, Trade and Employment                            | 248,784             | <b>268,686</b>    | 19,902  | 8%  |
| 35       | Arts, Sport and Tourism                                     | 53,150              | <b>58,899</b>     | 5,749   | 11% |
| 36       | Defence   | 454,425             | <b>501,753</b>    | 47,328  | 10% |
| 37       | Army Pensions   | 138,996             | <b>159,372</b>    | 20,376  | 15% |
| 38       | Social and Family Affairs                                   | 158,050             | <b>168,073</b>    | 10,023  | 6%  |
|          | <i>Houses of the Oireachtas and European Parliament (b)</i> | 50,294              | -                 | -50,294   | -   |
|          | <i>Increases in Remuneration and Pensions</i>               | 31,177              | -                 | -31,177   | -   |
|          |   | 12,773,372          | <b>13,890,650</b> | 1,117,278   | 9%  |

(a) Certain functions in relation to Built Heritage which were met from Vote 25 in 2003 have transferred to the Office of Public Works in 2004.

(b) The Houses of the Oireachtas and European Parliament was funded from a dedicated vote (no. 2) in 2003. In accordance with the Houses of the Oireachtas Commission Act 2003, these expenses are paid directly from the Central Fund with effect from 1 January 2004.

**TABLE 4A**  
**FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE**  
**2000 - 2004**

|  | 2000   | 2001   | 2002   | 2003<br>Provisional<br>Outturn | 2004<br>Estimate | Change<br>2004<br>over<br>2003 |
|--|--------|--------|--------|--------------------------------|------------------|--------------------------------|
|  | €n     | €n     | €n     | €n                             | €n               | %                              |
| <i><b>Economic Services</b></i>                  |        |        |        |                                |                  |                                |
| Industry and Labour                              | 793    | 883    | 912    | <b>816</b>                     | <b>826</b>       | 1%                             |
| Agriculture                                      | 613    | 977    | 855    | <b>845</b>                     | <b>870</b>       | 3%                             |
| Fisheries and Forestry                           | 94     | 96     | 114    | <b>129</b>                     | <b>124</b>       | -4%                            |
| Tourism  | 82     | 114    | 131    | <b>150</b>                     | <b>164</b>       | 9%                             |
| <i>Subtotal</i>                                  | 1,582  | 2,070  | 2,012  | <b>1,940</b>                   | <b>1,984</b>     | 2%                             |
| <i><b>Infrastructure</b></i>                     |        |        |        |                                |                  |                                |
| Roads/Transport                                  | 66     | 105    | 122    | <b>119</b>                     | <b>123</b>       | 3%                             |
| Sanitary Services                                | 1      | 1      | 1      | <b>1</b>                       | <b>1</b>         | -                              |
| <i>Subtotal</i>                                  | 67     | 106    | 123    | <b>120</b>                     | <b>124</b>       | 3%                             |
| <i><b>Social Services</b></i>                    |        |        |        |                                |                  |                                |
| Health   | 4,282  | 5,572  | 6,606  | <b>7,382</b>                   | <b>8,092</b>     | 10%                            |
| Education  | 3,524  | 4,086  | 4,630  | <b>5,272</b>                   | <b>5,878</b>     | 11%                            |
| Social Welfare                                   | 3,558  | 4,137  | 5,135  | <b>5,661</b>                   | <b>6,077</b>     | 7%                             |
| Housing  | 72     | 116    | 151    | <b>157</b>                     | <b>162</b>       | 3%                             |
| Subsidies  | 190    | 222    | 233    | <b>245</b>                     | <b>260</b>       | 6%                             |
| <i>Subtotal</i>                                  | 11,626 | 14,133 | 16,755 | <b>18,717</b>                  | <b>20,469</b>    | 9%                             |
| <i><b>Security</b></i>                           |        |        |        |                                |                  |                                |
| Defence  | 711    | 777    | 803    | <b>816</b>                     | <b>835</b>       | 2%                             |
| Garda  | 795    | 881    | 939    | <b>940</b>                     | <b>1,025</b>     | 9%                             |
| Prisons  | 230    | 261    | 286    | <b>299</b>                     | <b>297</b>       | -1%                            |
| Legal, etc.                                      | 200    | 245    | 320    | <b>317</b>                     | <b>336</b>       | 6%                             |
| <i>Subtotal</i>                                  | 1,936  | 2,164  | 2,348  | <b>2,372</b>                   | <b>2,493</b>     | 5%                             |
| <i>Other</i>                                     | 1,578  | 1,963  | 2,132  | <b>2,296</b>                   | <b>2,396</b>     | 4%                             |
| <b>Net Voted Current Expenditure</b>             | 16,789 | 20,436 | 23,370 | <b>25,445</b>                  | <b>27,466</b>    | 8%                             |
| <i>Exchequer pay and pensions included above</i> | 8,616  | 10,174 | 11,489 | <b>12,773</b>                  | <b>13,891</b>    | 9%                             |

\* Rounding may affect totals.

**TABLE 5A**  
**SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)**  
**APPROPRIATED BY DÁIL ÉIREANN IN 2003**

| Vote No. | Service  | (1)               | (2)                     | (3)        |
|----------|--|-------------------|-------------------------|------------|
|          |  | 2003              | 2003                    | Total      |
|          |  | Original Estimate | Supplementary Estimates | (1) + (2)  |
|          |  | €000              | €000                    | €000       |
| 1        | President's Establishment                            | 2,009             |                         | 2,009      |
| 2        | Houses of the Oireachtas and the European Parliament | 81,387            |                         | 81,387     |
| 3        | Department of the Taoiseach                          | 25,808            |                         | 25,808     |
| 4        | Central Statistics Office                            | 34,277            |                         | 34,277     |
| 5        | Office of the Comptroller and Auditor General        | 7,014             | 1                       | 7,015      |
| 6        | Office of the Minister for Finance                   | 114,324           |                         | 114,324    |
| 7        | Superannuation and Retired Allowances                | 203,265           |                         | 203,265    |
| 8        | Office of the Appeal Commissioners                   | 561               |                         | 561        |
| 9        | Office of the Revenue Commissioners                  | 308,611           |                         | 308,611    |
| 10       | Office of Public Works                               | 405,706           | 1                       | 405,707    |
| 11       | State Laboratory                                     | 6,613             |                         | 6,613      |
| 12       | Secret Service                                       | 831               |                         | 831        |
| 13       | Office of the Attorney General                       | 13,949            |                         | 13,949     |
| 14       | Office of the Director of Public Prosecutions        | 29,393            |                         | 29,393     |
| 15       | Valuation Office                                     | 9,215             |                         | 9,215      |
| 16       | Civil Service Commission                             | 11,228            | 180                     | 11,408     |
| 17       | Office of the Ombudsman                              | 4,938             | 100                     | 5,038      |
| 18       | Chief State Solicitor's Office                       | 30,396            |                         | 30,396     |
| 19       | Justice, Equality and Law Reform                     | 325,515           | 1                       | 325,516    |
| 20       | Garda Síochána                                       | 963,784           | 1                       | 963,785    |
| 21       | Prisons  | 337,268           |                         | 337,268    |
| 22       | Courts Service                                       | 72,581            | 1                       | 72,582     |
| 23       | Land Registry and Registry of Deeds                  | 32,150            |                         | 32,150     |
| 24       | Charitable Donations and Bequests                    | 413               |                         | 413        |
| 25       | Environment and Local Government                     | 2,311,624         |                         | 2,311,624  |
| 26       | Education and Science                                | 3,134,396         | 65,701                  | 3,200,097  |
| 27       | First-Level Education                                | 933,368           |                         | 933,368    |
| 28       | Second-Level and Further Education                   | 953,684           |                         | 953,684    |
| 29       | Third-Level and Further Education                    | 647,832           |                         | 647,832    |
| 30       | Communications, Marine and Natural Resources         | 301,765           |                         | 301,765    |
| 31       | Agriculture and Food                                 | 835,547           |                         | 835,547    |
| 32       | Transport  | 2,029,347         |                         | 2,029,347  |
| 33       | Health and Children                                  | 7,918,524         | 62,500                  | 7,981,024  |
| 34       | Enterprise, Trade and Employment                     | 1,086,654         |                         | 1,086,654  |
| 35       | Arts, Sport and Tourism                              | 346,974           |                         | 346,974    |
| 36       | Defence  | 722,491           |                         | 722,491    |
| 37       | Army Pensions  | 147,869           |                         | 147,869    |
| 38       | Foreign Affairs                                      | 178,825           |                         | 178,825    |
| 39       | International Co-operation                           | 374,009           |                         | 374,009    |
| 40       | Social and Family Affairs                            | 5,527,889         | 85,000                  | 5,612,889  |
| 41       | National Gallery                                     | 8,436             |                         | 8,436      |
| 42       | An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta     | 266,941           | 1                       | 266,942    |
| 43       | An Chomhairle Ealaíon                                | 44,101            |                         | 44,101     |
| 44       | Increases in Remuneration and Pensions               | -                 | 36,000                  | 36,000     |
|          | Total:-  | 30,791,512        | 249,487                 | 31,040,999 |

