

**DETAILED EXPENDITURE INFORMATION ON
NON-COMMERCIAL SEMI-STATE
BODIES and AGENCIES
2003 and 2004**

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

Vote No.	Vote	Non Commercial Semi-State Body or Agency	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
2	Department of the Taoiseach	National Economic and Social Council	€000 697	€000 749	7%
		National Economic and Social Forum	669	580	-13%
3	Office of the Attorney General	Law Reform Commission	1,577	1,593	1%
6	Office of the Minister for Finance	Ordnance Survey Ireland	8,976	12,331	37%
		Special EU Programmes Body	8,354	12,184	46%
19	Office of the Minister for Justice, Equality and Law Reform	Legal Aid Board	18,389	18,388	-
		Asylum Seekers Task Force	34,745	40,488	17%
		Equality Authority	4,851	5,405	11%
		Office of the Director of Equality Investigations	1,849	1,883	2%
		National Disability Authority	4,538	4,796	6%
		Garda Complaints Board	1,183	2,472	109%
		Office of the Data Protection Commissioner	1,133	1,046	-8%
25	Environment, Heritage and Local Government	Environmental Protection Agency	19,155	14,405	-25%
		Radiological Protection Institute of Ireland	3,068	3,110	1%
		An Bord Pleanála	10,823	11,200	3%
		Irish Water Safety Association	447	490	10%
		Rent Tribunal *	30	50	67%
		Fire Services Council *	338	361	7%
		An Chomhairle Leabharlanna *	10,578	9,261	-12%
		Building Regulations Advisory Body *	16	19	19%
		Heritage Council *	8,556	10,374	21%
		26	Education and Science	Institiúid Teangeolaíochta Éireann	1,985
Royal Irish Academy of Music	2,908			2,962	2%
Higher Education Authority	633,576			635,768	-
Dublin Institute for Advanced Studies	5,605			6,360	13%
Advisory Council for English Language Schools *	249			217	-13%
27	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	An Foras Teanga (The North/South Language Body)	13,613	14,639	8%
		Údarás na Gaeltachta	32,720	32,193	-2%
		Western Development Commission/Western Investment Fund	4,898	5,550	13%
		Waterways Ireland	22,293	32,454	46%
29	International Co-operation	<i>Agency for Personal Services Overseas</i>	21,650	-	-
30	Communications, Marine and Natural Resources	Marine Institute	19,509	18,956	-3%
		An Bord Iascaigh Mhara	25,273	28,475	13%
		Central Fisheries Board and Regional Fisheries Board	18,422	20,269	10%
		Sustainable Energy Ireland	13,387	13,741	3%
		Loughs Agency of Foyle, Carlingford and Irish Lights Commission	954	2,159	126%
		Salmon Research Institute *	250	259	4%
31	Agriculture and Food	Teagasc	120,379	116,830	-3%
		An Bord Bia	17,003	17,068	-
		An Bord Glas	2,455	2,463	-
32	Transport	National Roads Authority	1,230,409	1,288,000	5%
		Medical Bureau of Road Safety	2,067	2,337	13%
		Dublin Transportation Office	40,948	41,006	-
		National Safety Council	2,758	2,886	5%
33	Health and Children	Food Safety Authority of Ireland	11,563	15,882	37%
		Food Safety Promotion Board	6,086	6,200	2%
34	Enterprise, Trade and Employment	Office of the Director of Corporate Enforcement	2,844	4,250	49%
		Forfás	20,265	22,825	13%
		Trade and Business Development Body	6,189	8,705	41%
		IDA Ireland	119,157	119,101	-
		Enterprise Ireland	137,298	148,390	8%
		SFADCo, Ltd. (Industrial)	2,780	2,600	-6%
		National Standards Authority of Ireland	5,803	5,406	-7%
		FÁS (a)	595,114	559,455	-6%
		Labour Relations Commission	3,534	4,342	23%
		Competition Authority	3,326	3,969	19%
		Office of the Director of Consumer Affairs	4,520	3,933	-13%
		Companies Registration Office	8,287	8,355	1%
National Authority for Occupational Safety and Health	13,607	14,334	5%		
35	Arts, Sport and Tourism	Failte Ireland	46,669	72,639	56%
		Tourism Ireland Limited	38,567	40,224	4%
		SFADCo (Tourism)	853	858	1%
		Irish Sports Council	28,265	30,753	9%
		Sports Campus Ireland	6,385	2,700	-58%
		Irish Film Board	10,768	11,845	10%
		Bord na gCon	12,837	13,383	4%
		Horse Racing Ireland	51,349	53,531	4%
		Irish Museum of Modern Art *	4,215	4,410	5%
		The Chester Beatty Library and Gallery of Oriental Art*	1,459	1,551	6%
		National Concert Hall *	1,616	1,812	12%
		An Chomhairle Ealaíon *	44,101	52,500	19%
36	Defence	Civil Defence Board	5,579	5,593	-
		Coiste an Asgard *	657	693	5%
38	Social and Family Affairs	Combat Poverty Agency *	5,304	3,909	-26%
		Comhairle *	17,011	17,826	5%
		Family Support Agency *	16,659	20,185	21%
			3,605,950	3,700,437	3%

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

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

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Council (Subhead B)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	548	-	548	622	-	622	14%
Non-Pay	168	-	168	350	-	350	108%
Total Expenditure:-	716	-	716	972	-	972	36%
Sources of Income:							
Exchequer:							
2002 Surplus	238	-	238	-	-	-	-
2003 Surplus	-	-	-	221	-	221	-
Subhead B (Grant-in-Aid)	697	-	697	749	-	749	7%
Other Income	2	-	2	2	-	2	-
Surplus	(221)	-	(221)	-	-	-	-
Total Income:-	716	-	716	972	-	972	36%

National Economic and Social Forum (Subhead I)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	408	-	408	430	-	430	5%
Non-Pay	153	-	153	315	-	315	106%
Total Expenditure:-	561	-	561	745	-	745	33%
Sources of Income:							
Exchequer:							
2002 Surplus	53	-	53	-	-	-	-
2003 Surplus	-	-	-	163	-	163	-
Subhead I (Grant-in-Aid)	669	-	669	580	-	580	-13%
Other Income	2	-	2	2	-	2	-
Surplus	(163)	-	(163)	-	-	-	-
Total Income:-	561	-	561	745	-	745	33%

Agency Statement [3]

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL

Law Reform Commission (Subhead C)

	2003 Provisional Outturn Current €000	2004 Estimat Current €000	Change 2004 over 2003 %
Expenditure:			
Administration:			
Pay	964	1,051	9%
Non-pay	638	542	-15%
Total Expenditure :-	1,602	1,593	-1%
Sources of Income:			
Exchequer (Subhead C) (Grant-in-Aid)	1,577	1,593	1%
2002 Surplus	25	-	
Total Income :-	1,602	1,593	-1%

AGENCY STATEMENT FOR VOTE 6 - OFFICE OF THE MINISTER FOR FINANCE

Ordnance Survey Ireland (Subhead E)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	12,212	-	12,212	12,813	-	12,813	5%
Non-pay	8,632	2,332	10,964	12,334	4,024	16,358	49%
Total Expenditure :-	20,844	2,332	23,176	25,147	4,024	29,171	26%
Sources of Income:							
Exchequer (Subhead E) (Grant-in-Aid)	7,577	1,399	8,976	10,438	1,893	12,331	37%
Non-Exchequer	14,621	933	15,554	14,794	2,131	16,925	9%
Total Income :-	22,198	2,332	24,530	25,232	4,024	29,256	19%
Surplus carried forward from 2002	3,836	-	3,836	-	-	-	-
Cumulative Surplus carried forward *	5,190	-	5,190	5,275	-	5,275	2%

* The surplus is to fund specialised projects and working capital requirements in 2004/2005.

North/South Body

Special EU Programmes Body (Subheads N1, N2, N3) (a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
1. Administration:							
Pay	1,543	-	1,543	1,775	-	1,775	15%
Non-pay	951	96	1,047	1,021	103	1,124	7%
2. Programmes:							
Programme for Peace and Reconciliation	13,289	2,798	16,087	8,201	6,125	14,326	-11%
Ireland/Northern Ireland INTERREG II	386	-	386	1,663	3,000	4,663	-
Surplus carried forward	2,323	(1,805)	518				
Total Expenditure :-	18,492	1,089	19,581	12,660	9,228	21,888	12%
Sources of Income:							
South: Vote for Office of the Minister for Finance:							
Subhead N1	5,417	998	6,415	2,344	5,000	7,344	14%
Subhead N2	661	-	661	540	3,000	3,540	-
Subhead N3	1,247	31	1,278	1,197	103	1,300	2%
North: Department of Finance & Personnel (b)	11,167	60	11,227	8,061	1,125	9,186	-18%
Surplus brought forward				2,323	(1,805)	518	-
Total Income :-	18,492	1,089	19,581	14,465	7,423	21,888	12%

(a) The Body was set up under the Good Friday Agreement and the British/Irish Agreement establishing Implementation Bodies.

(b) These figures are provisional as the 2004 budget process is not yet finalised.

Agency Statement [19]

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

Legal Aid Board (Subhead C.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	10,862	-	10,862	11,350	-	11,350	4%
Non-Pay	8,904	-	8,904	9,175	-	9,175	3%
Subtotal:-	19,766	-	19,766	20,525	-	20,525	4%
Unexpended amount committed to property and computer projects already in progress (Non-Exchequer source)							
	585	-	585	-	-	-	-
Total Expenditure:-	20,351	-	20,351	20,525	-	20,525	1%
Sources of Income:							
Exchequer voted:-							
Subhead C.2	18,389	-	18,389	18,388	-	18,388	-
2003 Surplus	200	-	200	585	-	585	193%
Non-Exchequer	1,762	-	1,762	1,552	-	1,552	-12%
Subtotal:-	20,351	-	20,351	20,525	-	20,525	1%
Unexpended amount committed to property and computer projects already in progress (Non-Exchequer source)							
	-	-	-	-	-	-	-
Total Income:-	20,351	-	20,351	20,525	-	20,525	1%

Asylum Seekers Task Force (Subhead D.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	19,328	-	19,328	19,896	-	19,896	3%
Non-Pay	15,417	-	15,417	20,592	-	20,592	34%
Total Expenditure:-	34,745	-	34,745	40,488	-	40,488	17%
Sources of Income:							
Exchequer:							
Subhead D.1	34,745	-	34,745	40,488	-	40,488	17%
Total Income:-	34,745	-	34,745	40,488	-	40,488	17%

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

Equality Authority (Subhead E.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	2,003	-	2,003	2,256	-	2,256	13%
Non-Pay	2,848	-	2,848	3,149	-	3,149	11%
Total Expenditure:-	4,851	-	4,851	5,405	-	5,405	11%
Sources of Income:							
Exchequer:							
Subhead E.1	4,851	-	4,851	5,405	-	5,405	11%
Total Income:-	4,851	-	4,851	5,405	-	5,405	11%

Office of the Director of Equality Investigations (Subhead E.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	1,350	-	1,350	1,410	-	1,410	4%
Non-Pay	499	-	499	473	-	473	-5%
Total Expenditure:-	1,849	-	1,849	1,883	-	1,883	2%
Sources of Income:							
Exchequer:							
Subhead E.2	1,849	-	1,849	1,883	-	1,883	2%
Total Income:-	1,849	-	1,849	1,883	-	1,883	2%

National Disability Authority (Subhead F.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,070	-	2,070	2,429	-	2,429	17%
Non-Pay	2,468	-	2,468	2,367	-	2,367	-4%
Total Expenditure:-	4,538	-	4,538	4,796	-	4,796	6%
Sources of Income:							
Exchequer:							
Subhead F.2	4,538	-	4,538	4,796	-	4,796	6%
Total Income:-	4,538	-	4,538	4,796	-	4,796	6%

Agency Statement [19]

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

Garda Complaints Board (Subhead G.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	917	-	917	1,826	-	1,826	99%
Non-Pay	266	-	266	646	-	646	143%
Total Expenditure:-	1,183	-	1,183	2,472	-	2,472	109%
Sources of Income:							
Exchequer:							
Subhead G.1	1,183	-	1,183	2,472	-	2,472	109%
Total Income:-	1,183	-	1,183	2,472	-	2,472	109%

Office of the Data Protection Commissioner (Subhead G.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	694	-	694	721	-	721	4%
Non-Pay	439	-	439	325	-	325	-26%
Total Expenditure:-	1,133	-	1,133	1,046	-	1,046	-8%
Sources of Income:							
Exchequer:							
Subhead G.2	1,133	-	1,133	1,046	-	1,046	-8%
Total Income:-	1,133	-	1,133	1,046	-	1,046	-8%

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

Environmental Protection Agency (Subhead C.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	12,950	-	12,950	13,907	-	13,907	7%
Non-Pay	5,900	-	5,900	8,343	-	8,343	41%
Programme	6,566	1,550	8,116	8,465	1,440	9,905	22%
Total Expenditure:-	25,416	1,550	26,966	30,715	1,440	32,155	19%
Sources of Income:							
Exchequer:							
Subhead C.2	17,726	1,429	19,155	12,965	1,440	14,405	-25%
Non-Exchequer:							
Other	7,690	121	7,811	17,750	-	17,750	127%
Total Income:-	25,416	1,550	26,966	30,715	1,440	32,155	19%

Radiological Protection Institute of Ireland (Subhead C.3)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	2,323	-	2,323	2,580	-	2,580	11%
Non-Pay	1,334	400	1,734	1,445	300	1,745	1%
Programmes	-	-	-	-	-	-	-
Total Expenditure:-	3,657	400	4,057	4,025	300	4,325	7%
Sources of Income:							
Exchequer:							
Subhead C.3. ...	2,622	446	3,068	2,900	210	3,110	1%
Non-Exchequer:							
Other	989	-	989	1,215	-	1,215	23%
Total Income:-	3,611	446	4,057	4,115	210	4,325	7%

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

An Bord Pleanála (Subhead F.5)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	7,012	-	7,012	7,918	-	7,918	13%
Non-Pay	5,686	-	5,686	5,581	-	5,581	-2%
Total Expenditure:-	12,698	-	12,698	13,499	-	13,499	6%
Sources of Income:							
Exchequer:							
Subhead F.5	10,823	-	10,823	11,200	-	11,200	3%
Non-Exchequer:							
Other	1,875	-	1,875	2,299	-	2,299	23%
Total Income:-	12,698	-	12,698	13,499	-	13,499	6%

Irish Water Safety Association (Subhead F.6)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	223	-	223	259	-	259	16%
Non-Pay	224	-	224	231	-	231	3%
Programmes	209	-	209	324	-	324	55%
Total Expenditure:-	656	-	656	814	-	814	24%
Sources of Income:							
Exchequer:							
Subhead F.6	447	-	447	490	-	490	10%
Non-Exchequer:							
Other	209	-	209	324	-	324	55%
Total Income:-	656	-	656	814	-	814	24%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

Institiúid Teangeolaíochta Éireann (Subhead B.12)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	1,677	-	1,677	2,201	-	2,201	31%
Non-Pay	689	-	689	300	-	300	-56%
Total Expenditure	2,366	-	2,366	2,501	-	2,501	6%
Sources of Income:							
Exchequer:							
Subhead B.12.	1,985	-	1,985	2,501	-	2,501	26%
Non-Exchequer:							
European Union	24	-	24	-	-	-	-
Other	357	-	357	-	-	-	-
Total Income:	2,366	-	2,366	2,501	-	2,501	6%

Royal Irish Academy of Music (Subhead B.13)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	3,940	-	3,940	4,350	-	4,350	10%
Non-Pay	1,314	442	1,756	1,464	200	1,664	-5%
Total Expenditure:	5,254	442	5,696	5,814	200	6,014	6%
Sources of Income:							
Exchequer:							
Subhead B.13. (Grant-in-Aid) ...	2,563	-	2,563	2,962	-	2,962	16%
Subhead F.6 ...	-	345	345	-	-	-	-
Non-Exchequer:							
Other	2,691	97	2,788	2,852	200	3,052	9%
Total Income:	5,254	442	5,696	5,814	200	6,014	6%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

Higher Education Authority (Subheads E.5 and E.6)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,993	-	2,993	3,441	-	3,411	14%
Non-Pay	1,808	-	1,808	1,808	-	1,808	-
Programmes:							
Grants to Universities and Colleges and designated Institutions of Higher Education	628,775	-	628,775	630,549	-	630,549	-
Total Expenditure:	633,576	-	633,576	635,798	-	635,768	-
Sources of Income:							
Exchequer:							
Subhead E.5 (Grant-in-Aid for General Expenses)	4,801	-	4,801	5,219	-	5,219	9%
Subhead E.6 (Grant-in-Aid)	628,775	-	628,775	630,549	-	630,549	-
Total Income:	633,576	-	633,576	635,768	-	635,768	-

Dublin Institute for Advanced Studies (Subhead E.11)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	610	-	610	914	-	914	50%
Non-Pay	886	-	886	692	-	692	-22%
Programmes:							
The School of Celtic Studies	1,474	-	1,474	1,572	-	1,572	7%
The School of Theoretical Physics	988	-	988	956	-	956	-3%
The School of Cosmic Physics	2,560	-	2,560	3,097	-	3,097	21%
Total Expenditure:	6,518	-	6,518	7,231	-	7,231	11%
Sources of Income:							
Exchequer:							
Subhead E.11 (Grant-in-Aid)	5,605	-	5,605	6,360	-	6,360	13%
Non-Exchequer:							
Other	913	-	913	871	-	871	-5%
Total Income:	6,518	-	6,518	7,231	-	7,231	11%

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

North/South Body

The North/South Language Body

An Foras Teanga/Tha Boord o Leid (Subhead B) (a)

Foras na Gaelige

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current Expenditure:</i>							
1. Administration							
Pay and Pensions	1,877	-	1,877	2,705	-	2,705	44%
Other	1,500	-	1,500	1,825	-	1,825	22%
2. Grants	14,685	-	14,685	14,714	-	14,714	-
Total Expenditure :-	18,062	-	18,062	19,244	-	19,244	7%
Sources of Income:							
<i>South:</i>							
Department of Community, Rural and Gaeltacht Affairs - Subhead B	13,062	-	13,062	14,021	-	14,021	7%
<i>North:</i>							
Department of Culture, Arts and Leisure	4,470	-	4,470	4,673	-	4,673	5%
Other - Book sales, etc.	530	-	530	550	-	550	4%
Total Income :-	18,062	-	18,062	19,244	-	19,244	7%

Tha Boord o Ulster-Scotch - Ulster Scots Agency

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current Expenditure:</i>							
1. Administration:							
Pay and Pensions	36	-	36	165	-	165	358%
Other	519	-	519	522	-	522	1%
2. Grants	1,603	-	1,603	1,783	-	1,783	11%
Total Expenditure :-	2,158	-	2,158	2,470	-	2,470	14%
Sources of Income:							
<i>South:</i>							
Department of Community, Rural and Gaeltacht Affairs - Subhead B	551	-	551	618	-	618	12%
<i>North:</i>							
Department of Culture, Arts and Leisure	1,607	-	1,607	1,852	-	1,852	15%
Other	-	-	-	-	-	-	-
Total Income :-	2,158	-	2,158	2,470	-	2,470	14%

(a) The Body was set up under the Good Friday Agreement and the British/Irish Agreement establishing Implementation Bodies.

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

Údarás na Gaeltachta (Fo-mhírchinn I.1 agus I.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Caiteachas:							
Caiteachas Reatha:							
Riarachán:							
- Pá	7,100	-	7,100	7,900	-	7,900	11%
- Pínsín	1,900	-	1,900	2,300	-	2,300	21%
- Eile	3,500	-	3,500	3,400	-	3,400	-3%
- Cothabháil Maoine	2,875	-	2,875	2,900	-	2,900	1%
Cultúr agus Teanga	800	-	800	1,600	-	1,600	100%
Forbairt Pobail agus Comharchumainn	1,500	-	1,500	2,200	-	2,200	47%
An Fo-Iomlán:-	17,675	-	17,675	20,300	-	20,300	15%
Caiteachas Caipitil:							
Deontais do Thionscail	-	17,800	17,800	-	16,500	16,500	-7%
Scaireanna	-	700	700	-	2,500	2,500	257%
Tógáil agus sócmhainní	-	8,000	8,000	-	9,238	9,238	15%
An tIomlán:-	17,675	26,500	44,175	20,300	28,238	48,538	10%
Foinsí Ioncaim:							
Státhchiste:							
Ioncam Reatha:							
Fo-mhírcheann I.1- Riarachán	8,720	-	8,720	6,688	-	6,688	-23%
Fo-mhírcheann I.1- Eile	-	-	-	3,505	-	3,505	-
Ioncam Caipitil:							
Fo-mhírcheann I.2	-	24,000	24,000	-	22,000	22,000	-8%
Nach ón Státhchiste:							
Ioncam Reatha:							
Ioncam ó fhoirgnimh ar cíós agus ó sheirbhísí	7,400	-	7,400	6,807	-	6,807	-8%
Ioncam ó fhoinsí eile	1,000	-	1,000	3,300	-	3,300	230%
Ioncam Caipitil:							
Fáltais eile (a)	-	2,500	2,500	-	6,238	6,238	150%
Easnamh Oibríoch 2003	555	-	555	-	-	-	-
An tIomlán:-	17,675	26,500	44,175	20,300	28,238	48,538	10%

(a) Admhálacha ó Fhiontraíocht Éireann & an AE san áireamh

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

Western Development Commission (Subhead P.1. and P.2.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Administration:							
Pay	756	-	756	850	-	850	12%
Non-Pay	629	-	629	650	-	650	3%
Western Investment Fund	-	3,513	3,513	-	4,050	4,050	15%
Total Expenditure :-	1,385	3,513	4,898	1,500	4,050	5,550	13%
Sources of Income :							
Exchequer:							
Subhead P.1	1,385	-	1,385	1,500	-	1,500	8%
Subhead P.2	-	3,513	3,513	-	4,050	4,050	15%
Total Income :-	1,385	3,513	4,898	1,500	4,050	5,550	13%

North/South Body

Waterways Ireland (Subhead R.)(a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Current Expenditure:							
Administration							
Pay	3,893	-	3,893	4,890	-	4,890	26%
Non-Pay	4,752	-	4,752	6,622	-	6,622	39%
Waterways Maintenance:							
Pay	6,797	-	6,797	7,398	-	7,398	9%
Non-Pay	4,749	-	4,749	6,343	-	6,343	34%
Capital Expenditure:							
Development Programme	-	6,722	6,722	-	21,474	21,474	219%
Total Expenditure :-	20,191	6,722	26,913	25,253	21,474	46,727	74%
Sources of Income:							
South:							
Department of Community, Rural and Gaeltacht Affairs - Subhead R.	16,607	5,686	22,293	21,104	11,350	32,454	46%
North:							
Department of Culture, Arts and Leisure	2,873	1,036	3,909	3,724	9,766	13,490	245%
Capital Income generated from own resources (b)	-	-	-	-	358	358	-
Income from Fees: (c)							
South	499	-	499	360	-	360	-28%
North	88	-	88	65	-	65	-26%
Refund to Department of Community, Rural and Gaeltacht Affairs from Department of Culture, Arts and Leisure relating to 2002 (d)	215	-	215	-	-	-	-
Refund due to Department of Community, Rural and Gaeltacht Affairs from Department of Culture, Arts and Leisure on 2003 expenditure (d)	(91)	-	(91)	-	-	-	-
Total Income :-	20,191	6,722	26,913	25,253	21,474	46,727	74%

(a) The Body was set up under the Good Friday Agreement and the British/Irish Agreement establishing Implementation Bodies.

(b) Capital income generated from sale of property.

(c) Income generated from fees, rents etc.

(d) North and South operate different budgetary cycles.

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

The Marine Institute (Subhead D.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	6,119	-	6,119	6,766	-	6,766	11%
Non-Pay	10,064	-	10,064	9,735	-	9,735	-3%
Capital Development Programme	-	-	-	-	-	-	-
Research Vessel	-	1,835	1,835	-	-	-	-
RTDI Research Measure	-	1,165	1,165	-	2,090	2,090	79%
Training of Marine Cadets	309	-	309	365	-	365	18%
Surplus/Deficit	17	-	17	-	-	-	-
Total Expenditure :-	16,509	3,000	19,509	16,866	2,090	18,956	-3%
Sources of Income:							
Subhead D.1 (Grants-in-Aid)	16,509	3,000	19,509	16,866	2,090	18,956	-3%
Other	-	-	-	-	-	-	-
Total Income :-	16,509	3,000	19,509	16,866	2,090	18,956	-3%

An Bord Iascaigh Mhara (Subhead E.1.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
<i>Administration:</i>							
Staff salaries and pension payments	5,757	-	5,757	6,462	-	6,462	12%
Other Administration Expenses	3,255	-	3,255	3,350	-	3,350	3%
<i>Development:</i>							
Marketing Programmes - Home and Export	1,487	-	1,487	1,256	-	1,256	-16%
Exploratory and experimental fishing	1,130	-	1,130	1,200	-	1,200	6%
PESCA Community Initiative	-	-	-	-	-	-	-
Other	3,515	-	3,515	3,587	-	3,587	2%
Special aid schemes	-	-	-	-	-	-	-
Capital:							
Grants for the purchase, modernisation and improvement of fishing vessels and decommissioning	-	4,250	4,250	-	7,482	7,482	76%
Mariculture Grants	-	1,554	1,554	-	1,854	1,854	19%
BIM fixed assets	-	1,564	1,564	-	1,664	1,664	6%
Exploratory fishing gear	-	3,500	3,500	-	2,420	2,420	-31%
Write off of loan defaults	-	-	-	-	-	-	-
PESCA Community Initiative	-	-	-	-	-	-	-
Other	-	150	150	-	150	150	-
Non-Voted Capital:							
Repayment of Exchequer advances	-	1,310	1,310	-	1,000	1,000	-24%
Advances for ice plant development	-	40	40	-	60	60	50%
Total Expenditure :-	15,144	12,368	27,512	15,855	14,630	30,485	11%
Sources of Income:							
Exchequer							
Subhead E.1 (Grant-in-Aid)	14,255	11,018	25,273	14,905	13,570	28,475	13%
Non-Voted Exchequer	-	40	40	-	60	60	50%
Non-Exchequer:							
Other	889	1,310	2,199	950	1,000	1,950	-11%
Total Income :-	15,144	12,368	27,512	15,855	14,630	30,485	11%

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

Central Fisheries Board and Regional Fisheries Boards (Subhead F)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Administration:							
Pay	15,535	-	15,535	16,521	-	16,521	6%
Non-Pay	5,441	-	5,441	5,968	-	5,968	10%
Programmes	-	-	-	-	400	400	-
Total Expenditure :-	20,976	-	20,976	22,489	400	22,889	9%
Sources of Income:							
Exchequer:							
Subhead F.	18,396	26	18,422	19,869	400	20,269	10%
Non-Exchequer:							
Other	2,554	-	2,554	2,620	-	2,620	3%
Total Income :-	20,950	26	20,976	22,489	400	22,889	9%

Sustainable Energy Ireland (Subhead G.2: Energy Conservation)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Administration:							
Pay	3,080	-	3,080	3,231	-	3,231	5%
Non-Pay	2,451	-	2,451	2,510	-	2,510	2%
Programmes	-	7,856	7,856	-	8,000	8,000	2%
Total Expenditure :-	5,531	7,856	13,387	5,741	8,000	13,741	3%
Sources of Income:							
Exchequer:							
Subhead G.2	5,531	7,856	13,387	5,741	8,000	13,741	3%
Non-Exchequer:							
Other	-	-	-	-	-	-	-
Total Income :-	5,531	7,856	13,387	5,741	8,000	13,741	3%

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

North/South Body

Loughs Agency of Foyle, Carlingford and Irish Lights Commission (Subhead F) (a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	974	-	974	1,594	-	1,594	64%
Non-Pay	1,310	145	1,455	1,304	1,739	3,043	109%
Total Expenditure :-	2,284	145	2,429	2,898	1,739	4,637	91%
Sources of Income:							
South:							
Department of Communications, Marine and Natural Resources Subhead F. (Inland Fisheries - Loughs Agency)	809	145	954	1,290	869	2,159	126%
North:							
Department of Agriculture and Rural Development	1,007	-	1,007	1,290	870	2,160	114%
Other income	468	-	468	318	-	318	-32%
Total Income :-	2,284	145	2,429	2,898	1,739	4,637	91%

(a) The Body was set up under the Good Friday Agreement and the British/Irish Agreement establishing Implementation Bodies.
The other income in the above table refers to income from the EHS in NI.

AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE AND FOOD

Teagasc (Subheads J and B (part))

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current Expenditure:							
Administration including support services	7,656	-	7,656	7,957	-	7,957	4%
Research Centres	60,602	-	60,602	67,716	-	67,716	12%
Training, Advisory and Education	65,935	-	65,935	72,211	-	72,211	10%
Grants to Private Agricultural Colleges	5,055	-	5,055	5,269	-	5,269	4%
Repayment of Loans	3,390	-	3,390	-	-	-	-
Expenses associated with Asset Disposals and Relocation of staff, etc. ...	212	-	212	5,500	4,043	9,543	-
Capital Expenditure	-	10,571	10,571	-	7,400	7,400	-30%
Surplus to be carried forward ...	4,353	11,359	15,712	-	-	-	-
Total Expenditure :-	147,203	21,930	169,133	158,653	11,443	170,096	1%
Sources of Income :							
Exchequer:							
Subhead J	105,213	4,066	109,279	105,592	-	105,592	-3%
Subhead B (part)	11,100	-	11,100	11,238	-	11,238	1%
Non-Exchequer:							
EU Receipts	1,393	-	1,393	1,500	-	1,500	8%
Food, Research and Development	3,183	-	3,183	2,200	-	2,200	-31%
Other Income	26,314	-	26,314	28,058	-	28,058	7%
Proceeds from disposal of assets ...	-	17,864	17,864	-	5,796	5,796	-68%
Application of surplus carried forward to fund costs associated with relocation of staff, etc. ...	-	-	-	10,065	5,647	15,712	-
Total Income :-	147,203	21,930	169,133	158,653	11,443	170,096	1%
Includes consultancy expenditure	-	-	-	-	-	-	-

An Bord Glas (Subhead L.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	704	-	704	754	-	754	7%
Non-Pay	505	-	505	451	-	451	-11%
Programme Expenditure	1,387	-	1,387	1,419	-	1,419	2%
Total Expenditure :-	2,596	-	2,596	2,624	-	2,624	1%
Sources of Income :							
Exchequer:							
Subhead L ..	2,455	-	2,455	2,463	-	2,463	-
Non-Exchequer							
Other Income	141	-	141	161	-	161	14%
Total Income :-	2,596	-	2,596	2,624	-	2,624	1%
Includes consultancy expenditure	-	-	-	-	-	-	-

AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE AND FOOD

An Bord Bia (Subhead K.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	5,870	-	5,870	6,235	-	6,235	6%
Non-Pay	4,053	-	4,053	4,014	-	4,014	-1%
Programme Expenditure							
Marketing and Promotional Expenditure	14,137	-	14,137	13,916	-	13,916	-2%
Marketing Finance	850	-	850	700	-	700	-18%
Capital Expenditure	-	250	250	-	250	250	-
Total Expenditure :-	24,910	250	25,160	24,865	250	25,115	-
Sources of Income :							
Exchequer:							
Subhead K	17,003	-	17,003	17,068	-	17,068	-
F.I.R.M. funding	45	-	45	-	-	-	-
Surplus carried forward	69	-	69	-	-	-	-
Non-Exchequer							
Other Income:							
Statutory Levy	5,500	-	5,500	5,600	-	5,600	2%
Promotional and other income	2,293	250	2,543	2,197	250	2,447	-4%
Total Income :-	24,910	250	25,160	24,865	250	25,115	-

AGENCY STATEMENT FOR VOTE 32 - TRANSPORT

National Roads Authority (Subhead B.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	5,397	-	5,397	5,994	-	5,994	11%
Non-Pay	2,263	-	2,263	2,378	-	2,378	5%
Programmes:							
Research and Development	412	-	412	423	-	423	3%
National Road Improvement	-	1,169,424	1,169,424	-	1,227,000	1,227,000	5%
National Road Maintenance	53,396	-	53,396	52,628	-	52,628	-1%
Total Expenditure :-	61,468	1,169,424	1,230,892	61,423	1,227,000	1,288,423	5%
Sources of Income:							
Exchequer:							
Vote 32 - Subhead B.1 (Grant-in-Aid)	60,985	1,169,424	1,230,409	61,000	1,227,000	1,288,000	5%
Non-Exchequer:							
Other	483	-	483	423	-	423	-12%
Total Income :-	61,468	1,169,424	1,230,892	61,423	1,227,000	1,288,423	5%

Medical Bureau of Road Safety (Subhead B.4)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	945	-	945	1,069	-	1,069	13%
Non-Pay	-	-	-	-	-	-	-
Programmes:							
General	578	237	815	636	244	880	8%
Drug Screening	70	-	70	164	-	164	134%
Breath Testing	237	-	237	224	-	224	-5%
Sub Total:-	885	237	1,122	1,024	244	1,268	13%
Total Expenditure :-	1,830	237	2,067	2,093	244	2,337	13%
Sources of Income:							
Exchequer:							
Vote 32 - Subhead B.4 (Grant-in-Aid)	1,830	237	2,067	2,093	244	2,337	13%
Non-Exchequer:							
Other	-	-	-	-	-	-	-
Total Income:-	1,830	237	2,067	2,093	244	2,337	13%

AGENCY STATEMENT FOR VOTE 32 - TRANSPORT

Dublin Transportation Office (Subhead C.8)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	1,221	-	1,221	1,241	-	1,241	2%
Non-Pay	764	-	764	865	-	865	13%
Programmes	-	40,000	40,000	-	40,000	40,000	-
Non-Exchequer:							
Other	-	13,000	13,000	-	13,000	13,000	-
Total Expenditure :-	1,985	53,000	54,985	2,106	53,000	55,106	-
Sources of Income:							
Exchequer:							
Vote 32 - Subhead C.8 (Grant-in-Aid)	948	40,000	40,948	1,006	40,000	41,006	-
Non-Voted *	1,037	13,000	14,037	1,100	13,000	14,100	-
Non-Exchequer:							
Other	-	-	-	-	-	-	-
Total Income :-	1,985	53,000	54,985	2,106	53,000	55,106	-

* Contributions from State Agencies specified in DTO Establishment Order.

National Safety Council (Subhead E.3.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	559	-	559	599	-	599	7%
Non-Pay	789	-	789	1,060	-	1,060	34%
Programme	2,805	-	2,805	2,571	-	2,571	-8%
Total Expenditure:-	4,153	-	4,153	4,230	-	4,230	2%
Sources of Income:							
Exchequer:							
Vote 32 - Subhead E.3 (Grant-in-Aid)	2,758	-	2,758	2,886	-	2,886	5%
Non-Exchequer:							
Other	1,395	-	1,395	1,344	-	1,344	-4%
Total Income:-	4,153	-	4,153	4,230	-	4,230	2%

AGENCY STATEMENT FOR VOTE 33 - HEALTH AND CHILDREN

Food Safety Authority of Ireland (Subhead F.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	4,023	-	4,023	4,500	-	4,500	12%
Non-Pay	3,855	-	3,855	3,452	-	3,452	-10%
Programmes:							
Payments to Local Authorities in respect of veterinary services	3,685	-	3,685	7,930	-	7,930	115%
Total Expenditure :-	11,563	-	11,563	15,882	-	15,882	37%
Sources of Income:							
Exchequer:							
Vote 33 - Subhead F.1 - Grant for Administration and Programmes	11,563	-	11,563	15,882	-	15,882	37%
Total Income:-	11,563	-	11,563	15,882	-	15,882	37%

North/South Body

Food Safety Promotion Board (Subhead F.2.)(a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	1,324	-	1,324	1,876	-	1,876	42%
Non-Pay	1,928	-	1,928	1,534	-	1,534	-20%
Programmes:							
Marketing and Communications	3,082	-	3,082	2,730	-	2,730	-11%
Scientific and Technical Programmes	2,068	-	2,068	2,700	-	2,700	31%
Total Expenditure :-	8,402	-	8,402	8,840	-	8,840	5%
Sources of Income:							
South:							
Department of Health and Children: Subhead F.2	6,086	-	6,086	6,200	-	6,200	2%
North:							
Department of Health, Social Services and Public Safety	2,316	-	2,316	2,640	-	2,640	14%
Total Income:-	8,402	-	8,402	8,840	-	8,840	5%

(a) The Body was set up under the Good Friday Agreement and the British-Irish Agreement establishing Implementation Bodies.

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Office of the Director of Corporate Enforcement (Subhead A.9)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	1,615	-	1,615	1,686	-	1,686	4%
Non-Pay	1,229	-	1,229	2,564	-	2,564	109%
Total Expenditure :-	2,844	-	2,844	4,250	-	4,250	49%
Sources of Income:							
Exchequer:							
Subhead A.9	1,615	-	1,615	1,686	-	1,686	4%
Pay	1,615	-	1,615	1,686	-	1,686	4%
Non Pay	1,229	-	1,229	2,564	-	2,564	109%
Total Income :-	2,844	-	2,844	4,250	-	4,250	49%
Includes consultancy expenditure	26	-	26	48	-	48	85%

Forfás (Subhead B.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay and Pensions	14,303	-	14,303	16,340	-	16,340	14%
Non-Pay	4,679	-	4,679	5,092	-	5,092	9%
Programmes:							
S & T Policy	956	-	956	1,172	-	1,172	23%
Pay	956	-	956	1,172	-	1,172	23%
NAB	646	-	646	510	-	510	-21%
Pay	475	-	475	464	-	464	-2%
Non-Pay	275	-	275	312	-	312	13%
Total Expenditure :-	21,334	-	21,334	23,890	-	23,890	12%
Sources of Income:							
Exchequer:							
Subhead B.	15,734	-	15,734	17,976	-	17,976	14%
Pay	15,734	-	15,734	17,976	-	17,976	14%
Non-Pay	4,531	-	4,531	4,849	-	4,849	7%
Non-Exchequer:							
Miscellaneous Receipts	704	-	704	690	-	690	-2%
Fees for Certification work, etc.	365	-	365	375	-	375	3%
Total Income :-	21,334	-	21,334	23,890	-	23,890	12%
Includes consultancy expenditure	1,921	-	1,921	1,940	-	1,940	1%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

North/South Body

Trade and Business Development Body / InterTrade Ireland (Subhead B.2) (a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current							
Pay	2,101	-	2,101	2,118	-	2,118	1%
Non-Pay	1,284	-	1,284	1,581	-	1,581	23%
Capital:							
Trade Development	-	520	520	-	1,432	1,432	175%
Trade Awareness	-	884	884	-	1,426	1,426	61%
Micro-enterprise Support	-	207	207	-	609	609	194%
Business and Economic Research	-	437	437	-	638	638	46%
Science and Technology	-	2,802	2,802	-	3,221	3,221	15%
All Island Benchmarking	-	17	17	-	145	145	-
Supply Chain and Cluster Development	-	49	49	-	435	435	-
Equity and Venture Capital	-	1,175	1,175	-	1,450	1,450	23%
Communications and Corporate Awareness	-	-	-	-	-	-	-
Graduate Placement	-	-	-	-	-	-	-
Science, Technology and Innovation	-	-	-	-	-	-	-
e-Commerce	-	-	-	-	-	-	-
Promoting Market Awareness	-	-	-	-	-	-	-
Competitiveness	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total Expenditure :-	3,385	6,091	9,476	3,699	9,356	13,055	38%
Sources of Income:							
South:							
Department of Enterprise, Trade and Employment - Subhead B.2 (Grant)	2,278	3,911	6,189	2,558	6,147	8,705	41%
North:							
Department of Enterprise, Trade and Investment	1,107	1,980	3,087	1,141	3,209	4,350	41%
Other Income	-	200	200	-	-	-	-
Total Income:-	3,385	6,091	9,476	3,699	9,356	13,055	38%

(a) The Body was set up under the Good Friday Agreement and the British-Irish Agreement establishing Implementation Bodies.

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay and Pensions	21,010	-	21,010	22,626	-	22,626	8%
Non - Pay	13,639	-	13,639	13,575	-	13,575	-
Subtotal :-	34,649	-	34,649	36,201	-	36,201	4%
Refund to Exchequer							
Administration	2,334	-	2,334	-	-	-	-
Capital							
Industrial Property	-	50,009	50,009	-	91,294	91,294	83%
Subtotal :-	-	50,009	52,343	-	91,294	91,294	74%
Support Measures:							
Growth and Integration of existing Industries	-	5,939	5,939	-	6,157	6,157	4%
Attraction of new Skills and Technologies	-	56,656	56,656	-	59,821	59,821	6%
Employment Grants	-	31,675	31,675	-	33,445	33,445	6%
Subtotal :-	-	94,270	94,270	-	99,423	99,423	5%
National Training Fund	-	646	646	-	5,158	5,158	-
Refunds to Exchequer							
Industrial property	-	3,000	3,000	-	-	-	-
Capital Grants	-	10,532	10,532	-	-	-	-
Interconnectivity Project	-	15,571	15,571	-	1,500	1,500	-90%
Subtotal:-	-	29,103	29,103	-	1,500	1,500	-95%
Total Expenditure :-	36,983	174,028	211,011	36,201	197,375	233,576	11%
Sources of Income:							
Exchequer:							
Subhead C.1:							
of which							
Pay	19,714	-	19,714	21,159	-	21,159	7%
Non-Pay	13,177	-	13,177	13,005	-	13,005	-1%
Subhead C.2 - Grants to Industry	-	83,266	83,266	-	81,835	81,835	-2%
Subhead C.3 - Grant for Building Operations	-	3,000	3,000	-	3,102	3,102	3%
Non- Exchequer:							
Factory Rents	2,138	-	2,138	1,200	-	1,200	-44%
Miscellaneous Receipts	2,291	-	2,291	500	-	500	-78%
Sale of Fixed Assets	-	70,701	70,701	-	67,500	67,500	-5%
Investments Income	-	19	19	-	635	635	-
Repayment of Capital Grants	-	24,499	24,499	-	13,967	13,967	-43%
Interconnectivity Project Disposal of Capacity	-	16,071	16,071	-	1,000	1,000	-94%
National Training Fund	-	650	650	-	5,158	5,158	-
Total Income :-	37,320	198,206	235,526	35,864	173,197	209,061	-11%
Includes consultancy expenditure	905	-	905	1,100	-	1,100	-
Surplus / Deficit in year	337	24178	24515	(337)	(24,178)	(24,515)	

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	55,206	-	55,206	60,055	-	60,055	9%
Provision for VER cost	-	-	-	-	-	-	-
Non Pay	36,391	-	36,391	37,450	-	37,450	3%
<i>Subtotal:-</i>	<i>91,597</i>	<i>-</i>	<i>91,597</i>	<i>97,505</i>	<i>-</i>	<i>97,505</i>	<i>6%</i>
Capital Expenditure	-	3,364	3,364	-	3,216	3,216	-4%
<i>Capital Total:-</i>	<i>-</i>	<i>3,364</i>	<i>3,364</i>	<i>-</i>	<i>3,216</i>	<i>3,216</i>	<i>-4%</i>
Financial Support to Industry:							
Financial Supports	11,033	29,822	40,855	9,347	45,988	55,335	35%
Venture Capital Funds	-	14,520	14,520	-	10,000	10,000	-31%
Crafts Council of Ireland	-	2,333	2,333	-	2,300	2,300	-1%
National Institute of Transport and Logistics	-	1,559	1,559	-	1,500	1,500	-4%
Business Innovation Centres	-	2,486	2,486	-	2,500	2,500	1%
eBusiness Acceleration Fund	1,008	-	1,008	-	-	-	-
Contribution towards cost of loan charges arising in relation to Cork and Harbour Joint Water Supply Scheme	-	5,630	5,630	-	-	-	-
Contribution to SFADCo for Capital Grants in Mid-West	-	2,850	2,850	-	4,000	4,000	40%
<i>Financial Support to Industry Total :-</i>	<i>12,041</i>	<i>59,200</i>	<i>71,241</i>	<i>9,347</i>	<i>66,288</i>	<i>75,635</i>	<i>6%</i>
Refund to the Exchequer	-	265	265	-	-	-	-
ADI Software Applications Development Initiative	-	-	-	-	-	-	-
Refund to the Exchequer	177	-	177	-	-	-	-
<i>Subtotal :-</i>	<i>177</i>	<i>265</i>	<i>442</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Science & Technology Development Programme:							
Programmes in Advanced Technology Research	21,215	1,218	22,433	20,015	1,896	21,911	-2%
RTI for Industry	646	31,600	32,246	1,000	32,000	33,000	2%
RTI Collaboration	8,785	1,962	10,747	9,969	2,500	12,469	16%
RTI Infrastructure	5,250	1,950	7,200	4,875	10,625	15,500	115%
<i>Total - EU & Exchequer co-funded :-</i>	<i>35,896</i>	<i>36,730</i>	<i>72,626</i>	<i>35,859</i>	<i>47,021</i>	<i>82,880</i>	<i>14%</i>
Total Expenditure :-	139,711	99,559	239,270	142,711	116,525	259,236	8%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Sources of Income :							
Exchequer							
Subhead D.1							
Pay	54,358	-	54,358	59,091	-	59,091	9%
Non-Pay	30,387	-	30,387	32,295	-	32,295	6%
Subhead D.2 - Grants to Industry	4,734	44,709	49,443	4,500	49,288	53,788	9%
Subhead D.3 - Grants for Capital Expenditure	-	3,110	3,110	-	3,216	3,216	3%
<i>Subtotal :-</i>	<i>89,479</i>	<i>47,819</i>	<i>137,298</i>	<i>95,886</i>	<i>52,504</i>	<i>148,390</i>	<i>8%</i>
EU & Exchequer co-funding :							
Subhead F.1 - Science & Technology Development Programme							
	35,213	36,730	71,943	35,859	47,021	82,880	15%
<i>Subtotal :-</i>	<i>35,213</i>	<i>36,730</i>	<i>71,943</i>	<i>35,859</i>	<i>47,021</i>	<i>82,880</i>	<i>15%</i>
Own Resource Income :							
Arising from D1 investments							
Office/Factory Rents	2,745	-	2,745	2,829	-	2,829	3%
Other Income	1,732	-	1,732	1,346	-	1,346	-22%
Miscellaneous Receipts	1,744	-	1,744	1,113	-	1,113	-36%
<i>Subtotal :-</i>	<i>6,221</i>	<i>-</i>	<i>6,221</i>	<i>5,288</i>	<i>-</i>	<i>5,288</i>	<i>-15%</i>
Arising from D3 investments							
RTI Collaboration Income	-	254	254	-	-	-	-
Arising from D2 investments							
Repayment of Grants	485	1,737	2,222	-	1,900	1,900	-14%
Sale of Investments	-	11,026	11,026	-	13,000	13,000	18%
Dividends	-	1,993	1,993	-	2,100	2,100	5%
Project Income	1,814	-	1,814	2,347	-	2,347	29%
<i>Subtotal :-</i>	<i>2,299</i>	<i>14,756</i>	<i>17,055</i>	<i>2,347</i>	<i>17,000</i>	<i>19,347</i>	<i>13%</i>
Other Income :-							
eBusiness Acceleration Fund	1,008	-	1,008	-	-	-	-
Transfers from other Agencies	631	-	631	831	-	831	32%
ADI Software Applications Development Initiative	177	-	177	-	-	-	-
National Training Fund	4,000	-	4,000	2,500	-	2,500	-38%
<i>Subtotal :-</i>	<i>5,816</i>	<i>-</i>	<i>5,816</i>	<i>3,331</i>	<i>-</i>	<i>3,331</i>	<i>-43%</i>
Programmes in Advanced Technology							
RTI Collaboration Income	683	-	683	-	-	-	-
<i>Total Income :-</i>	<i>139,711</i>	<i>99,559</i>	<i>239,270</i>	<i>142,711</i>	<i>116,525</i>	<i>259,236</i>	<i>8%</i>

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	3,999	-	3,999	4,239	-	4,239	6%
Non-Pay	1,382	-	1,382	1,345	-	1,345	-3%
Promotional Activities:							
Pay	5,407	-	5,407	5,093	-	5,093	-6%
Non-Pay	3,315	-	3,315	3,067	-	3,067	-7%
Housing Estate Expenses:							
Pay	483	-	483	436	-	436	-10%
Non-Pay	978	-	978	902	-	902	-8%
Industrial Estate Expenses:							
Pay	938	-	938	845	-	845	-10%
Non-Pay	6,998	-	6,998	6,433	-	6,433	-8%
Grants to Industry	498	3,308	3,806	518	2,500	3,018	-21%
Building Operations	-	12,522	12,522	-	14,000	14,000	12%
Total Expenditure:-	23,998	15,830	39,828	22,878	16,500	39,378	-1%
<i>of which pay</i>	<i>10,827</i>	<i>-</i>	<i>10,827</i>	<i>10,613</i>	<i>-</i>	<i>10,613</i>	<i>-2%</i>
Sources of Income :							
Exchequer Voted :							
Subhead E.1	-	-	-	100	-	100	-
Subhead E.2. - Grant for Industry	-	2,780	2,780	-	2,500	2,500	-10%
Non Exchequer :							
Current	22,265	-	22,265	20,754	-	20,754	-7%
Refunded Grant	-	214	214	-	-	-	-
Capital	-	12,522	12,522	-	14,000	14,000	12%
National Training Fund	-	498	498	-	518	518	4%
Business Innovation Centre Funds ex EI	500	-	500	400	0	400	-20%
Income from consultancies	1,049	-	1,049	1,106	0	1,106	5%
Total Income:-	23,814	16,014	39,828	22,360	17,018	39,378	-1%
Includes consultancy expenditure	-	-	-	-	-	-	-

National Standards Authority of Ireland (Subhead I.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	10,310	-	10,310	11,315	-	11,315	10%
Non-Pay	6,018	-	6,018	6,392	-	6,392	6%
Capital	-	-	-	-	517	517	-
National Metrology - Grant provision	635	-	635	777	-	777	22%
Total Expenditure:-	16,963	-	16,963	18,484	517	19,001	12%
Sources of Income :							
Exchequer:							
Subhead I.1							
Pay	5,303	-	5,303	4,789	-	4,789	-10%
Non-Pay	500	-	500	100	-	100	-80%
Capital	-	-	-	-	517	517	-
<i>Subtotal:-</i>	<i>5,803</i>	<i>-</i>	<i>5,803</i>	<i>4,889</i>	<i>517</i>	<i>5,406</i>	<i>-7%</i>
Non-Exchequer							
Fees for Certification Work, etc.	10,210	-	10,210	12,535	-	12,535	23%
Income Standards Development	500	-	500	540	-	540	8%
Fees for Agreement Board	450	-	450	520	-	520	16%
Miscellaneous Receipts	-	-	-	-	-	-	-
<i>Subtotal:-</i>	<i>11,160</i>	<i>-</i>	<i>11,160</i>	<i>13,595</i>	<i>-</i>	<i>13,595</i>	<i>22%</i>
Total Income:-	16,963	-	16,963	18,484	517	19,001	12%
Includes consultancy expenditure	377	-	377	370	-	370	-

Agency Statement [34]
AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT
An Foras Áiseanna Saothair (Subheads K.1 to K.4)(a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
1. Central Administration and Technical Support	21,835	-	21,835	22,004	-	22,004	1%
2. Training Service Unit	179,698	-	179,698	189,025	-	189,025	5%
3. Community Service Unit	483,888	-	483,888	485,206	-	485,206	-
4. Services to Business Unit	67,358	-	67,358	69,966	-	69,966	4%
5. Employment Services Unit	60,344	-	60,344	61,034	-	61,034	1%
<i>Subtotal:-</i>	<i>813,123</i>	<i>-</i>	<i>813,123</i>	<i>827,235</i>	<i>-</i>	<i>827,235</i>	<i>2%</i>
<i>of which pay</i>	<i>107,574</i>	<i>-</i>	<i>107,574</i>	<i>112,500</i>	<i>-</i>	<i>112,500</i>	<i>5%</i>
Capital Expenditure Programme	-	13,773	13,773	-	22,741	22,741	65%
Total Expenditure:-	813,123	13,773	826,896	827,235	22,741	849,976	3%
Sources of Income :							
Exchequer:							
1. Department of Enterprise, Trade & Employment							
Subhead K.1 - Administration and General Expenses:							
Pay	103,551	-	103,551	95,007	-	95,007	-8%
Non-Pay	33,329	-	33,329	33,000	-	33,000	-1%
Subhead K.2 - Training and Integration Supports	74,558	-	74,558	53,987	-	53,987	-28%
Subhead K.3 - Employment Programmes	367,336	-	367,336	352,020	-	352,020	-4%
Subhead K.4 - Capital	-	13,773	13,773	-	22,741	22,741	65%
2. Department of Social Welfare - Miscellaneous grants	2,567	-	2,567	2,700	-	2,700	5%
Non-Exchequer							
Other Income	9,727	-	9,727	10,700	-	10,700	10%
National Training Fund	222,055	-	222,055	279,821	-	279,821	26%
Total Income:-	813,123	13,773	826,896	827,235	22,741	849,976	3%

Labour Relations Commission (Subhead N)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	2,361	-	2,361	2,793	-	2,793	18%
Non-Pay	1,173	-	1,173	1,549	-	1,549	32%
Total Expenditure:-	3,534	-	3,534	4,342	-	4,342	23%
Sources of Income:							
Exchequer:							
Subhead N.	3,534	-	3,534	4,342	-	4,342	23%
Total Income:-	3,534	-	3,534	4,342	-	4,342	23%
Includes consultancy expenditure	87	-	87	-	-	-	-

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Competition Authority (Subhead Q.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	2,363	-	2,363	2,771	-	2,771	17%
Non-Pay	963	-	963	1,198	-	1,198	24%
Total Expenditure:-	3,326	-	3,326	3,969	-	3,969	19%
Sources of Income:							
Exchequer:							
Subhead Q - Competition Authority	3,326	-	3,326	3,969	-	3,969	19%
Total Income:-	3,326	-	3,326	3,969	-	3,969	19%
Includes consultancy expenditure	242	-	242	300	-	300	24%

Office of the Director of Consumer Affairs (Subhead R.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,576	-	2,576	2,533	-	2,533	-2%
Non-Pay	1,944	-	1,944	1,400	-	1,400	-28%
Total Expenditure:-	4,520	-	4,520	3,933	-	3,933	-13%
Sources of Income:							
Exchequer:							
Subhead R.	4,520	-	4,520	3,933	-	3,933	-13%
Total Income:-	4,520	-	4,520	3,933	-	3,933	-13%
Includes consultancy expenditure	352	-	352	210	-	210	-40%

AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

Companies Registration Office (Subhead S.1)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	4,453	-	4,453	4,755	-	4,755	7%
Non-Pay	3,834	-	3,834	3,600	-	3,600	-6%
Total Expenditure:-	8,287	-	8,287	8,355	-	8,355	1%
Sources of Income:							
Exchequer:							
Subhead S.1:							
Pay	4,441	-	4,441	4,755	-	4,755	7%
Non-Pay	3,846	-	3,846	3,600	-	3,600	-6%
Total Income:-	8,287	-	8,287	8,355	-	8,355	1%
Includes consultancy expenditure	33	-	33	-	-	-	-

The National Authority for Occupational Safety and Health (Subhead T)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	8,466	-	8,466	9,449	-	9,449	12%
Non-Pay	6,018	-	6,018	5,587	-	5,587	-7%
Total Expenditure:-	14,484	-	14,484	15,036	-	15,036	4%
Sources of Income:							
Operating Deficit	15	-	15				
Exchequer:							
Subhead T:							
Pay	7,951	-	7,951	8,455	-	8,455	6%
Non-Pay	5,656	-	5,656	5,879	-	5,879	4%
Non-Exchequer:							
Fees (training, processing income, etc)	115	-	115	144	-	144	25%
Publications Sales	-	-	-	-	-	-	-
EU Grants	76	-	76	95	-	95	25%
Conference Fees, Fines, Other income	37	-	37	47	-	47	27%
Other Income	634	-	634	416	-	416	-34%
Total Income:-	14,484	-	14,484	15,036	-	15,036	4%
Includes consultancy expenditure *	488	-	488	-	-	-	-

* 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 Éireann (Subheads B.1, B.5 and B.6)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Administration:							
Pay	18,001	-	18,001	20,000	-	20,000	11%
Non-Pay	8,327	-	8,327	6,367	-	6,367	-24%
Activities:							
Marketing	29,135	-	29,135	28,415	-	28,415	-2%
Training	14,237	-	14,237	14,346	-	14,346	1%
Development	1,497	-	1,497	3,657	-	3,657	144%
Research	1,473	-	1,473	1,750	-	1,750	19%
Subtotal :-	72,670	-	72,670	74,535	-	74,535	3%
Capital:							
Development Schemes	-	750	750	-	3,276	3,276	337%
Total Expenditure :-	72,670	750	73,420	74,535	3,276	77,811	6%
Sources of Income:							
Subhead B.1. (Grant-in-Aid) Fáilte Ireland	38,305	750	39,055	61,483	776	62,259	59%
Subhead B.5. (Grant-in-Aid) Tourism Marketing Fund	7,614	-	7,614	7,880	-	7,880	3%
Subhead B.6. (Grant-in-Aid) Tourism Product Development	-	-	-	-	2,500	2,500	-
<i>Bord Fáilte Éireann</i>	7,419	-	7,419	-	-	-	-
EU Receipts	13,540	-	13,540	-	-	-	-
Other Income	50	-	50	-	-	-	-
Total Income :-	5,742	-	5,742	5,172	-	5,172	-10%
Total Income :-	72,670	750	73,420	74,535	3,276	77,811	6%

For further details see Annual Report and Accounts for Fáilte Ireland to 31 December 2003 and for Bord Fáilte and CERT to 27 May 2003.

North/South Body

Tourism Ireland Limited (Subheads B.2 and B.5) (a) (b)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	10,417	-	10,417	11,452	-	11,452	10%
Non-Pay	9,974	-	9,974	10,008	-	10,008	-
Promotion:							
International Markets	32,160	-	32,160	34,034	-	34,034	6%
Total Expenditure :-	52,551	-	52,551	55,494	-	55,494	6%
Sources of Income:							
South:							
Department of Arts, Sport and Tourism :							
Subhead B.2. - Tourism Ireland Limited - Grant for							
Administration and General Expenses	15,761	-	15,761	16,619	-	16,619	5%
Subhead B.5 - Tourism Marketing							
Fund (Grant-in-Aid)	22,806	-	22,806	23,605	-	23,605	4%
North:							
Department of Enterprise, Trade and Investment	13,984	-	13,984	15,270	-	15,270	9%
Total Income :-	52,551	-	52,551	55,494	-	55,494	6%

(a) The Body was set up under the Good Friday Agreement and formally established under the Companies Acts 1963 to 1999 on 11 December 2000

(b) Budget includes market reserve of €2.7m which is subject to North South Ministerial approval.

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

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

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
Administration:							
Pay	1,807	-	1,807	1,901	-	1,901	5%
Promotion	1,832	-	1,832	1,442	-	1,442	-21%
General Administration	373	-	373	401	-	401	8%
Capital:							
Development Schemes	-	171	171	-	450	450	163%
Total Expenditure :-	4,012	171	4,183	3,744	450	4,194	-
Sources of Income:							
Exchequer:							
Subhead B.3. (Grant-in-Aid) Administration and General Expenses	853	-	853	858	-	858	1%
Non-voted capital	-	63	63	-	-	-	-
Other Income	3,159	108	3,267	2,886	450	3,336	2%
Total Income :-	4,012	171	4,183	3,744	450	4,194	-

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

Irish Sports Council (Subheads C.3 and C.4)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	942	-	942	1,200	-	1,200	27%
Non-Pay	726	-	726	553	-	553	-24%
Other Expenditure:							
Grants to National Governing Bodies	20,424	-	20,424	22,267	-	22,267	9%
Fair Play (Anti-Doping Programme, Ethics etc.)	1,172	-	1,172	1,207	-	1,207	3%
Local Sport Initiatives	3,329	-	3,329	4,089	-	4,089	23%
Other Programme Expenditure	1,932	-	1,932	1,922	-	1,922	-1%
Total Expenditure :-	28,525	-	28,525	31,238	-	31,238	10%
Sources of Income:							
Exchequer:							
Subhead C.3 - Irish Sports Council - Administration and General Expenses (Grant-in-Aid)	1,668	-	1,668	1,753	-	1,753	5%
Subhead C.4 - Irish Sports Council (Grant-in-Aid) (National Lottery Funded)	26,597	-	26,597	29,000	-	29,000	9%
Other	260	-	260	485	-	485	87%
Total Income :-	28,525	-	28,525	31,238	-	31,238	10%

For further details see Annual Report and Accounts for the Irish Sports Council.

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

Sports Campus Ireland (Subhead C.5)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Current Expenditure:							
Administration:							
Pay	176	-	176	240	-	240	36%
Non-Pay	2,222	-	2,222	960	-	960	-57%
Capital Expenditure :-	-	3,987	3,987	-	1,500	1,500	-62%
Total Expenditure :-	2,398	3,987	6,385	1,200	1,500	2,700	-58%
Sources of Income:							
Exchequer:							
Subhead C.5 - Sports Campus Ireland	2,398	3,987	6,385	1,200	1,500	2,700	-58%
Total Income :-	2,398	3,987	6,385	1,200	1,500	2,700	-58%

Irish Film Board (Subheads E.1 and E.2)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
Administration:							
Pay	805	-	805	868	-	868	8%
Non-Pay	810	-	810	977	-	977	21%
Capital:							
Development Loans	-	1,726	1,726	-	1,200	1,200	-30%
Production Loans	-	6,317	6,317	-	7,650	7,650	21%
Training Grants	-	1,110	1,110	-	1,150	1,150	4%
Non-Voted	113	1,195	1,308	-	730	730	-44%
Total Expenditure :-	1,728	10,348	12,076	1,845	10,730	12,575	4%
Sources of Income:							
Exchequer:							
Current:							
Subhead E.1 (Grant-in-Aid)	1,615	-	1,615	1,845	-	1,845	14%
Capital:							
Subhead E.2 (Grant-in-Aid)	-	9,153	9,153	-	10,000	10,000	9%
Non-Exchequer:							
Capital:							
Repayment of Capital Grants	113	1,195	1,308	-	730	730	-44%
Total Income:-	1,728	10,348	12,076	1,845	10,730	12,575	4%

AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

Bord na gCon (Subhead F.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	6,464	-	6,464	6,798	-	6,798	5%
Non-Pay	14,174	-	14,174	14,814	-	14,814	5%
Programme Expenditure	-	11,838	11,838	-	6,295	6,295	-47%
Debt Repayment	-	-	-	-	-	-	-
Total Expenditure :-	20,638	11,838	32,476	21,612	6,295	27,907	-14%
Sources of Income :							
Exchequer:							
Subhead F	7,976	4,861	12,837	7,933	5,450	13,383	4%
Non-Exchequer							
Other	12,387	-	12,387	13,603	-	13,603	10%
Loans	275	6,977	7,252	76	845	921	-87%
Total Income :-	20,638	11,838	32,476	21,612	6,295	27,907	-14%

Horse Racing Ireland (Subhead F.)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	2,894	-	2,894	3,059	-	3,059	6%
Non-Pay	1,344	185	1,529	1,317	-	1,317	-14%
Programme Expenditure :							
HRI Marketing and Promotions	1,923	-	1,923	2,822	-	2,822	47%
Levy Collection Costs	354	-	354	370	-	370	5%
Other Expenditure	50	-	50	-	-	-	-
Irish Thoroughbred Marketing Costs	1,862	-	1,862	1,530	-	1,530	-18%
Integrity Services	6,238	58	6,296	6,877	-	6,877	9%
Prize Money and Other Grants	30,124	1,605	31,729	35,824	2,334	38,158	20%
Capital Development Fund	2,199	3,200	5,399	-	4,300	4,300	-20%
Loans to Racecourses	-	2,500	2,500	-	-	-	-
Foal Levy Payments	1,290	-	1,290	1,505	-	1,505	17%
Reorganisation and Building Costs	510	757	1,267	586	1,414	2,000	58%
Industry Development and Support Projects	13	-	13	100	-	100	-
Total Expenditure :-	48,801	8,305	57,106	53,990	8,048	62,038	9%
Sources of Income :							
Exchequer:							
Subhead F	43,044	8,305	51,349	45,483	8,048	53,531	4%
Non-Exchequer Income:							
Bookmaker Levy	893	-	893	2,293	-	2,293	157%
Charges collected through Registry Office	2,165	-	2,165	2,415	-	2,415	12%
Industry Contributions	631	-	631	531	-	531	-16%
Foal Levy Income	1,290	-	1,290	1,505	-	1,505	17%
Other Income	778	-	778	1,763	-	1,763	127%
Total Income :-	48,801	8,305	57,106	53,990	8,048	62,038	9%
Includes consultancy expenditure	270	-	270	325	-	325	20%

AGENCY STATEMENT FOR VOTE 36 - DEFENCE

Civil Defence Board (Subhead V) (a)

	2003 Provisional Outturn			2004 Estimate			Change 2004 over 2003 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
1. Grant to Local Authorities	2,668	-	2,668	2,903	-	2,903	9%
2. Equipment and Stores	1,509	-	1,509	1,200	-	1,200	-20%
3. Exercises, competitions etc	335	-	335	390	-	390	16%
4. Administration	1,067	-	1,067	1,100	-	1,100	3%
Total Expenditure :-	5,579	-	5,579	5,593	-	5,593	-
<i>of which</i>							
Pay	993	-	993	990	-	990	-
Non-Pay	4,586	-	4,586	4,603	-	4,603	-
Subtotal :-	5,579	-	5,579	5,593	-	5,593	-
Sources of Income:							
Subhead V - (Grant-inAid)	5,579	-	5,579	5,593	-	5,593	-
Total Income :-	5,579	-	5,579	5,593	-	5,593	-

(a) This Civil Defence Board will come into effect during 2004, figures for 2003 reflect the cost of the services transferred to this Board for that year.

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Appendix 1

NATIONAL LOTTERY ALLOCATIONS

Vote/Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
6. Office of the Minister for Finance						
L. - Charitable Lotteries Fund	7,618	-	7,618	7,618	-	7,618
25. Environment, Heritage and Local Government						
B.3 - Grant-in-aid Fund for Task Force on Special Housing Aid for the Elderly	-	11,536	11,536	-	11,599	11,599
B.4 - Communal Facilities in Voluntary Housing Schemes	-	1,900	1,900	-	2,069	2,069
E.2 - Grant-in-aid for An Chomhairle Oidhreachta (Heritage Council)	1,971	5,077	7,048	2,000	5,100	7,100
<i>Subtotal :-</i>	1,971	18,513	20,484	2,000	18,768	20,768
26. Education and Science.						
B.1 - Grant-in-aid Fund for general expenses of Adult Education Organisations	800	-	800	822	-	822
B.9 - Grant-in-aid Fund for general expenses of youth and sport organisations and other expenditure in relation to youth activities	27,121	-	27,121	28,624	-	28,624
B.10 - Grants to Colleges providing courses in Irish	1,177	-	1,177	1,185	-	1,185
B.11 - Publications in Irish	66	-	66	66	-	66
B.14 - Grant-in-aid Fund for general expenses of Cultural, Scientific and Educational Organisations	272	-	272	263	-	263
<i>Subtotal :-</i>	29,436	-	29,436	30,960	-	30,960
27. An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta						
C. - Iocaíocht le Ciste na Gaeilge	2,326	-	2,326	2,675	-	2,675
K. - Grants for Community and Voluntary Service	26,922	-	26,922	27,309	-	27,309
<i>Subtotal :-</i>	29,248	-	29,248	29,984	-	29,984
33. Health and Children						
B.7 - Grants to Health Agencies and other similar organisations	10,193	-	10,193	10,478	-	10,478
J.2 - Building, Equipping and Furnishing of Health Facilities	-	2,539	2,539	-	2,539	2,539
<i>Subtotal :-</i>	10,193	2,539	12,732	10,478	2,539	13,017
35. Arts, Sport and Tourism						
C.1 - Grants for sporting bodies and the provision of sports and recreational facilities	98	61,000	61,098	-	63,597	63,597
C.4 - Irish Sports Council - General Assistance to Sports Organisations and other expenditure in relation to sports activities (Grant-in-aid)	26,597	-	26,597	29,000	-	29,000
D.10 - Grants to An Chomhairle Ealaíon	11,249	2,000	13,249	17,008	3,500	20,508
<i>Subtotal :-</i>	37,944	63,000	100,944	46,008	67,097	113,105
36. Defence						
X. - Coiste an Asgard	657	-	657	693	-	693
Total :-	117,067	84,052	201,119	127,741	88,404	216,145

Appendix 2

2004 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
4. Central Statistics Office			
A.5 - Office Machinery and other Office Supplies	301	1,183	293%
A.6 - Office Premises Expenses	125	33	-74%
<i>Subtotal:-</i>	426	1,216	185%
6. Office of the Minister for Finance			
B. - Consultancy Services	108	2,000	-
C. - ESRI - Administration and General Expenses (Grant-in-aid)	120	123	3%
E. - Ordnance Survey Ireland	1,399	1,893	35%
N.1 - Peace Programme	998	5,000	401%
N.2 - Northern Ireland INTERREG	-	3,000	-
N.3 - Special EU Programmes Body	31	103	232%
P. - Information Society	3,091	3,444	11%
Q. - Civil Service Childcare Initiative	963	2,250	134%
R. - Procurement Management Reform	170	1,090	541%
S. - Decentralisation Fund	-	20,000	-
<i>Subtotal:-</i>	6,880	38,903	465%
9. Office of the Revenue Commissioners			
A.5 - Office Machinery and other Office Supplies	7,604	10,000	32%
A.12 - Information Society - Electronic Government - Revenue On-Line Services (ROS)	4,386	3,392	-23%
<i>Subtotal:-</i>	11,990	13,392	12%
10. Office of Public Works			
C.1 - Zoological Society of Ireland	2,539	2,539	-
C.2 - Maynooth College Library (Grant-in-Aid)	750	750	-
C.3 - Louvain Institute	-	1,000	-
C.4 - Irish Landmark Trust	-	325	-
D. - Purchase of Sites and Buildings	1,097	1,028	-6%
E. - New Works, Alterations and Additions	213,638	189,565	-11%
G. - Purchase & Maintenance of Engineering Plant and Machinery and Stores	699	576	-18%
H.2 - Flood Relief Projects	20,523	20,559	-
H.4 - Engineering Works	82	72	-12%
H.5 - Flood Relief - Humanitarian Aid	313	61	-81%
<i>Subtotal:-</i>	239,641	216,475	-10%
16. Civil Service Commission			
A.9 - Information Society - E-Recruitment	770	781	1%
<i>Subtotal:-</i>	770	781	1%
18. National Gallery			
B. - Grant -in-Aid Fund for Acquisitions and Conservation National Gallery Development Project	1152 332	1,191 -	3% -
<i>Subtotal</i>	1,484	1,191	-20%

Appendix 2 - 2004 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
19. Justice, Equality and Law Reform			
A.5 - Office Machinery and other Office Supplies	851	209	-75%
A.9 - Shared Services Centre	329	228	-31%
N. - Childcare	24,654	24,419	-1%
<i>Subtotal:-</i>	25,834	24,856	-4%
20. Garda Síochána			
A.5 - Office Machinery and other Office Supplies	20179	20,377	1%
E. - Communications and other Equipment	2081	4,267	105%
F. - Aircraft	421	-	-
<i>Subtotal:-</i>	22,681	24,644	9%
21. Prisons			
A.5 - Office Machinery and other Office Supplies	3672	7,076	93%
B. - Buildings and Equipment	31297	38,856	24%
E.3 - Probation and Welfare Service - Services to Offenders	1245	2,872	131%
<i>Subtotal:-</i>	36,214	48,804	35%
22. Courts Service			
A.4 - Postal and Telecommunications Services	5	508	-
A.5 - Office Machinery and other Office Supplies	6,583	8,225	25%
B. - Courthouses (Capital Works)	18,841	18,866	-
<i>Subtotal:-</i>	25,429	27,599	9%
23. Land Registry			
A.5 - Office Machinery and Other Office Supplies	-	489	-
A.8 - Information Society - Electronic Government - Land Registry External Access Service Project	3,138	1,700	-46%
<i>Subtotal:-</i>	3,138	2,189	-30%
25. Environment, Heritage and Local Government			
A.5 - Office Machinery and other Office Supplies	4,650	1,000	-78%
A.8 - Information Society On-Line Services	1,400	1,200	-14%
B.1 - Local Authority and Social Housing Programmes	909,197	956,996	5%
B.2 - Private Housing Grants and Subsidies, etc.	93,176	73,022	-22%
B.3 - Grant-in-aid Fund for Task Force on Special Housing Aid for the Elderly	11,536	11,600	1%
B.4 - Communal Facilities in Voluntary Housing Schemes	2,063	2,070	-
C.1 - Water and Sewerage Services Programme	449,607	439,154	-2%
C.2 - Environmental Protection Agency	1,429	1,440	1%
C.3 - Radiological Protection Institute of Ireland (Grant-in-aid)	446	210	-53%
D.2 - Non National Roads	42,446	48,800	15%
D.3 - Vehicle and Driver Licensing expenses	1,298	1,320	2%
E.1 - Grant-in-aid for Heritage Council - Administrative Expenses	32	1,696	-
E.2 - Grant-in-aid for Heritage Council (National Lottery Funded)	5,077	5,100	-
E.3 - Built Heritage	-	18,134	-35%
E.4 - National Park & Wildlife Service	4,266	8,450	98%
<i>Historic Properties</i>	14,036	-	-
<i>Architectural Protection</i>	10,952	-	-
<i>Architectural Protection Grants</i>	3,075	-	-

Appendix 2 - 2004 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
25. Environment, Heritage and Local Government - continued			
F.1 - Fire and Emergency Services	19,838	19,000	-4%
F.2 - Local Authority Library and Archive Service	11,624	10,800	-7%
F.7 - Urban Regeneration	24,444	19,000	-22%
F.9 - Programme for Peace and Reconciliation (Grant-in-aid)	5,141	4,900	-5%
F.12 - Millennium Projects	755	1,800	138%
F.13 - Miscellaneous Services	146	-	-
<i>Subtotal Gross:-</i>	1,616,634	1,625,692	1%
<i>Deduct :-</i>			
Appropriations -in-Aid	1,118	1,250	12%
<i>Subtotal Net:-</i>	1,615,516	1,624,442	1%
26. Education and Science			
A.5 - Office Machinery and other Office Supplies	2,825	5,831	106%
B.8 - Grant-in-aid Fund for General Expenses of Youth Organisations and other Expenditure in relation to Youth Activities	412	-	-
D.6 - Annual Grants to Vocational Education Committees (excluding certain Grants in respect of Specialist Colleges and Student Support)	323	1,000	210%
F.1 - Building, Equipment and Furnishing of National Schools	175,397	201,000	15%
F.2 - Capital Building and Equipment Costs of Centres for Young Offenders	4,688	10,000	113%
F.3 - Second-Level Schools - Building Grants and Capital Costs	160,384	187,000	17%
F.4 - Building Grants and Capital Costs of the Institutes of Technology and one Vocational Education Committee College	41,755	41,000	-2%
F.5 - An tÚdarás um ard-Oideachas - Building Grants and Capital Costs for Universities and Colleges and Designated Institutions of Higher Education (Grant-in-aid)	12,588	20,000	59%
F.6 - Other Third Level Capital Projects	1,966	4,039	105%
F.7 - Research, Technology and Innovation Capital	7,834	32,500	315%
F.8 - Schools Information and Communication Technologies Capital	6,223	6,323	2%
<i>Subtotal:-</i>	414,395	508,693	23%
27. Community, Rural and Gaeltacht Affairs			
A.5 - Office Equipment	967	1,548	60%
A.8 - Information Society	-	406	-
E. - Tithe Gaeltachta	4,396	4,000	-9%
G Improvement Schemes	11,950	9,975	-17%
H Islands	4,366	10,500	140%
I.2 Údarás na Gaeltachta - Industry	24,000	22,000	-8%
M. - Programme for Peace & Reconciliation	-	137	-
N. - Drugs Initiative / Young Peoples Facilities & Services Fund	14,654	11,736	-20%
O.1- Ceantair Laga Ard-Riachtanais (CLAR)	8,613	13,490	57%
O.2 - RAPID	-	4,500	-
P.2 - Western Investment Fund	3,513	4,050	15%
Q.1 - Rural Development Schemes	10,457	9,460	-10%
O.2 - LEADER, INTERREG & and Peace Programme	10,787	13,984	30%
R. - Grant to Waterways Ireland	5,686	11,350	100%
<i>Subtotal Gross:-</i>	99,389	117,136	18%
<i>Deduct :-</i>			
Appropriations -in-Aid	4,256	17,398	309%
<i>Subtotal Net:-</i>	95,133	99,738	5%

Appendix 2 - 2004 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
28. Foreign Affairs			
A.3 - Incidental expenses	234	350	50%
A.5 - Office Machinery and other Office Supplies	11,810	6,649	-44%
A.6 - Office Premises Expenses	4,406	4,912	11%
<i>Subtotal:-</i>	16,450	11,911	-28%
29. International Co-operation			
A.3 - Incidental Expenses	330	230	-30%
A.4 - Postal and Telecommunications Services	830	100	-88%
A.5 - Office Machinery and other Office Supplies	130	130	-
A.6 - Office Premises Expenses	2,495	1,000	-60%
<i>Subtotal:-</i>	3,785	1,460	-61%
30. Communications, Marine and Natural Resources			
A.5 - Office Machinery and other Office Supplies	1,743	3,023	73%
A.9 - Information Society	1,791	1,186	-34%
B.1 - Irish Coast Guard	1,303	3,360	158%
B.2 - Maritime Safety and Marine Regulation	37	356	-
C.1 - Seaports and Shipping	294	1,900	-
C.2 - Development and Upgrading of Harbours for Fishery Purposes	29,116	21,141	-27%
C.3 - Coastal Protection and Management	2,041	700	-66%
C.4 - Marine and Natural Resources Tourism Programme	518	2,851	450%
D.1 - Marine Institute - Administration and Development (Grant-in-aid)	3,000	2,090	-30%
D.3 - National Seabed Survey	5,412	4,300	-21%
E.1 - An Bord Iascaigh Mhara - Administration and Development	11,018	13,570	23%
E.2 - Conservation and Management of Fisheries	474	800	69%
E.3 - Fish Processing	1,332	1,500	13%
E.4 - Aquaculture Development	3,620	4,930	36%
F - Inland Fisheries	171	1,500	-
G.2 - Energy Conservation	7,856	8,000	2%
G.3 - Farm Electrification Grant Scheme	114	150	32%
H.1 - Regional Broadband and Technology Demonstration Programme	35,026	32,500	-7%
H.2 - Multi-Media Developments	1,905	1,270	-33%
I.3 - An Coimisiun Craolachain Na hEireann Caiteachas Realta (Deontas-I-gCabhair)	-	308	-
I.4 - Radio Telefis Eireann - Deontas I leith Theilifis Na Gaeilge (Deontas-I-gCabhair)	845	869	3%
K - Other Services	1,165	1,400	20%
<i>Subtotal Gross</i>	108,781	107,704	-1%
<i>Deduct:-</i> Appropriations-in Aid	318	250	-21%
<i>Subtotal Net:-</i>	108,463	107,454	-1%

Appendix 2 - 2004 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
31. Agriculture and Food			
A.5 - Office Machinery and other Office Supplies	4,035	4,752	18%
A.9 - Laboratory Equipment	-	1,200	-
C. - Food Safety (and Public Health), Animal Health & Welfare and Plant Health	2,484	6,920	179%
G. - Land Mobility (Early Retirement/ Installation Aid Schemes)	8,892	10,300	16%
H. - Development of Agriculture and Food	36,030	50,659	41%
I. - Forestry	78,391	111,615	42%
J. - Teagasc (Grant-in Aid) (General Expenses)	4,066	-	-
<i>Subtotal Gross:-</i>	133,898	185,446	38%
<i>Deduct:-</i>			
Appropriations-in Aid	57,896	71,791	24%
<i>Subtotal Net:-</i>	76,002	113,655	50%
32. Transport			
A.5 - Office Machinery and other Office Supplies	426	118	-72%
B.1 - Road Improvement / Maintenance	1,169,424	1,227,000	5%
B.4 - Other Roads Related Services	237	244	3%
C.2 - Public Transport Projects	7,807	13,153	68%
C.3 - Expenses Associated with Dublin Light Rail	729	-	-
C.4 - Capital Costs of Dublin Light Rail	128,948	125,000	-3%
C.5 - Public Transport Safety & Development	302,367	187,504	-38%
C.8 - Dublin Transportation	40,000	40,000	-
D.2 - Regional Airports	5,400	2,500	-54%
D.4 - Consultancies Associated with Aer Lingus	39	-	-
D.6 - North/South Co-operation	-	500	-
<i>Subtotal:-</i>	1,655,377	1,596,019	-4%
33. Health and Children			
A.5 - Office Machinery and other Office Supplies	411	431	5%
J.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	467,771	441,530	-6%
J.2 - Building, Equipping and Furnishing of Health Facilities (National Lottery Funded)	2,539	2,539	-
J.3 - Information Systems and Related Services for Health Agencies	39,663	60,000	51%
J.4 - Information Society - Initiatives in the Health Sector, including the General Medical Services (Payments) Board	3,802	5,000	32%
<i>Subtotal:-</i>	514,186	509,500	-1%
34. Enterprise, Trade and Employment			
B.2 - The Trade and Business Development Body	3,911	6,147	57%
C.2 - IDA Ireland - Grants to Industry	83,266	81,835	-2%
C.3 - IDA Ireland - Grants for Building Operations	3,000	3,102	3%
D.2 - Enterprise Ireland - Grants to Industry	44,709	49,288	10%
D.3 - Enterprise Ireland - Grant for Capital Expenditure	3,110	3,216	3%
E.2 - Shannon Free Airport Development Company Ltd - Grants to Industry	2,780	2,500	-10%
F. - Science and Technology Development Programme / Science Foundation Ireland	102,330	156,211	53%
G.1 - County Enterprise Development	19,765	16,714	-15%
I.1 - National Standards Authority of Ireland - Grant for Administration and General Expenses	-	517	-
K.4 - FAS - Capital Expenditure	13,773	22,741	65%
X.2 - Miscellaneous Payments	-	100	-
Training Fund	650	3,500	438%
<i>Subtotal Gross:-</i>	277,294	345,871	25%
<i>Deduct:-</i>			
Appropriations-in Aid	651	3,500	438%
<i>Subtotal Net:-</i>	276,643	342,371	24%

Appendix 2 - 2004 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
35. Arts, Sport and Tourism			
A.5 - Office Machinery and other Office Supplies	120	696	480%
B.1 - Fáilte Eireann - (Grant-in-aid)	750	776	3%
B.8 - Tourism Product Development (Grant-in-aid)	-	2,500	-
C.1 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities (National Lottery Funded)	61,000	63,597	4%
C.2 - Grant for 50 Metre Swimming Pool	9,000	15,000	67%
C.5 - Sports Campus Ireland	3,987	1,500	-62%
D.2 - General Expenses of National Museum, National Library and National Archives	1,865	4,291	130%
D.3 - General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and National Archives Advisory Council (Grant-in-aid)	590	610	3%
D.5 - Cultural Development	6,033	11,260	87%
D.6 - Heritage Fund	2,539	2,539	-
D.10 - An Chomhairle Ealaíon (National Lottery Funded) (Grant-in Aid)	2,000	3,500	75%
E.2 - Irish Film Board - Capital Expenditure (Grant-in-Aid)	9,153	10,000	9%
F. - Horse and Greyhound Racing Fund	13,165	13,498	3%
G. - Special Olympics World Summer Games 2003 Grant for Hosting of Games			
B.- Grant under Section 5 (1)(a) of the National Lottery Act, 1986 (Grant-in-Aid)(National Lottery Funded)			
<i>Subtotal:-</i>	110,202	129,767	18%
36. Defence			
A.5 - Office Machinery and other Office Supplies	396	1,726	336%
L. - Buildings	24,248	19,045	-21%
N. - Communications and Information Technology	1,990	1,709	-14%
R. - Lands	-	15	-
<i>Subtotal Gross:-</i>	26,634	22,495	-16%
<i>Deduct:-</i> Appropriations-in Aid	3	146	-
<i>Subtotal Net:-</i>	26,631	22,349	-16%
38. Social and Family Affairs			
A.5 - Office Machinery and other Office Supplies	2,743	2,000	-27%
A.9 - Information Society - Electronic Government Reach	2,347	5,650	141%
A.10 - Information Society - Electronic Government Modernisation of the Civil Registration Service	48	12	-75%
<i>Subtotal:-</i>	5,138	7,662	49%
Gross Total:-	5,356,650	5,569,406	4%
<i>Deduct:-</i> Appropriations-in Aid	64,242	94,335	47%
Net Total:-	5,292,408	5,475,071	3%

Appendix 3

NATIONAL DEVELOPMENT PLAN EXPENDITURE in 2004 (a)(b)

<i>Operational Programmes and Priorities by Vote and Subhead</i>			Total Expenditure in Subhead	NDP Exchequer Expenditure	of which Current Capital		Non-Exchequer Other Expenditure	Total Gross NDP Expenditure
			€000	€000	€000	€000	€000	€000
Economic & Social Infrastructure OP								
National Roads			1,288,000	1,288,000	61,000	1,227,000	150,000	1,438,000
32	B.1	National Roads (a)	1,288,000	1,288,000	61,000	1,227,000	150,000	1,438,000
Public Transport			374,663	374,663	9,006	365,657	243,001	617,664
32	C.3, C.4	DTI Public Transport and Traffic Management	133,000	133,000	8,000	125,000	-	133,000
32	C.8	DTI Public Transport and Traffic Management (a)	41,006	41,006	1,006	40,000	14,100	55,106
32	C.2	National Public Transport (a)	13,153	13,153	-	13,153	2,401	15,554
32	C.5	National Public Transport (a)	187,504	187,504	-	187,504	226,500	414,004
Environmental Infrastructure			339,934	339,854	-	339,854	85,000	424,854
25	C.1	Waste Water (b)	234,400	234,400	-	234,400	27,500	261,900
25	C.1	Water Supply (b)	45,154	45,154	-	45,154	5,065	50,219
25	C.1	Management and Rehabilitation of Infrastructure (b)	17,800	17,800	-	17,800	10,000	27,800
25	C.1	Infrastructural Support for Expanded Economic Activity (b)	41,800	41,800	-	41,800	42,435	84,235
30	C.3	Coastal Protection	780	700	-	700	-	700
Sustainable Energy			13,741	13,741	5,741	8,000	-	13,741
30	G.2	Energy Conservation	13,741	13,741	5,741	8,000	-	13,741
Housing			1,139,043	1,114,608	151,304	963,304	639,119	1,753,727
19	D.4	Asylum Seekers	69,254	69,254	69,254	-	-	69,254
25	B1.1	Local Authority Housing (c)	614,201	614,201	-	614,201	83,326	697,527
25	B1.4, B1.10	Voluntary Housing (c)	127,873	127,873	28,750	99,123	135,000	262,873
25	B1.11	Improving access to affordable Housing (c)	2,300	2,300	2,300	-	410,000	412,300
25	B1.2, B2.2, B.3	Housing Stock Improvements (c)	229,259	209,980	-	209,980	10,793	220,773
25	B1.6, B1.9	Accommodation for groups with special needs	96,156	91,000	51,000	40,000	-	91,000
Health Facilities			504,069	504,069	-	504,069	-	504,069
33	J.1, J.2	Hospitals and other Health facilities (incl. Nursing Degree)	444,069	444,069	-	444,069	-	444,069
33	J.3	ICT and Research	60,000	60,000	-	60,000	-	60,000
Total:-			3,659,450	3,634,935	227,051	3,407,884	1,117,120	4,752,055
Employment & Human Resources Development OP								
Employability			3,702,690	832,017	832,017	-	277,052	1,109,069
26	B.20	School Completion Initiative	23,473	23,473	23,473	-	-	23,473
26	B.17	Early Literacy	14,536	2,342	2,342	-	-	2,342
26	C.6	Early Education	57,875	2,042	2,042	-	-	2,042
26	C.6	Schools Modern Languages [Primary]	above	1,835	1,835	-	-	1,835
26	D1, D5, D6	Traveller Education	1,771,012	3,291	3,291	-	-	3,291
26	D1, D5, D6	School Guidance Service	above	23,800	23,800	-	-	23,800
26	D1, D5, D6	Early School Leavers	above	1,840	1,840	-	-	1,840
26	D1, D5, D6	Early school Leavers, Youthreach & Travellers	above	58,703	58,703	-	-	58,703
26	D1, D5, D6	Apprenticeship/Traineeship	above	36,914	36,914	-	-	36,914
26	D.11	Refugee Language Support Unit	4,874	2,050	2,050	-	-	2,050
26	D.11	Schools Modern Languages [Post Primary]	above	1,050	1,050	-	-	1,050
26	E4, E.6.E.7.E.15	Third Level Access	1,149,767	27,019	27,019	-	-	27,019
26	E.7	Sectoral Entry Training	above	22,148	22,148	-	-	22,148
31	B.2	Teagasc training	12,138	11,238	11,238	-	-	11,238
34	K.1, K.2,K3	National Employment Service (d)	534,014	61,137	61,137	-	1,363	62,500
34	K.1, K.3	Active Measures for the LTU and Socially Excluded (e)	above	263,015	263,015	-	19,845	282,860
34	K.1, K.2	Skills Training for the Unemployed and Redundant (e)	above	11,286	11,286	-	75,268	86,554
34	K.1, K.2, K.3	Action Programme for the Unemployed (e)	above	81,353	81,353	-	189	81,542
34	K.2	Early School Leavers (e)	above	2,682	2,682	-	26,914	29,596
34	K.2	Apprenticeship/Traineeship (d)	above	44,185	44,185	-	108,120	152,305
34	K.2	Vocational Training and Pathways to Employment for People with Disabilities (d)	above	15,613	15,613	-	44,920	60,533
35	B.1	Sectoral Entry Training - Tourism - School Leavers (12a) (f)	9,357	9,357	9,357	-	232	9,589
35	B.1	Sectoral Entry Training - Tourism - Unemployed (12b)(f)	8,121	8,121	8,121	-	201	8,322
38	G	Employment Support Services	117,523	117,523	117,523	-	-	117,523
Entrepreneurship			-	58,401	50,901	7,500	9,663	68,064
34	D.2	Entrepreneurship - Enterprise Ireland (e)	above	7,500	-	7,500	4,000	11,500
34	K.1, K.2	In Company Training - FAS (e)	above	10,437	10,437	-	5,663	16,100
34	K.1, K.2	Social Economy	above	40,464	40,464	-	-	40,464

(a) This table is for information purposes only. The expenditure amounts are approximate based on an estimate of National Development Plan expenditure from relevant Votes and Subheads provided by Departments.

(b) Some subheads fund a number of NDP Operational Programmes and Priorities. The references to "above" in this table mean that the total Exchequer provision for a subhead has been included in full when the subhead is first referred to in the table.

Appendix 3 - NATIONAL DEVELOPMENT PLAN EXPENDITURE in 2004 - continued

<i>Operational Programmes and Priorities by Vote and Subhead</i>			Total Expenditure in Subhead	NDP Exchequer Expenditure	of which Current Capital		Non-Exchequer Other Expenditure	Total Gross NDP Expenditure
			€000	€000	€000	€000	€000	€000
Employment & Human Resources Development OP - continued								
Equality and Other Measures			551,695	493,733	7,954	485,779	-	493,733
19	E.7	Equal Opportunities Promotion & Monitoring	6,355	988	988	-	-	988
26	A.1	Equality Unit	53,052	457	457	-	-	457
26	B.5.3	Equality Unit	6,509	888	888	-	-	888
26	B.5.3	Educational Equality	above	5,621	5,621	-	-	5,621
26	F.1	Infrastructure	201,000	201,000	-	201,000	-	201,000
26	F.2	Infrastructure	10,000	10,000	-	10,000	-	10,000
26	F.3	Infrastructure	187,000	187,000	-	187,000	-	187,000
26	F.4,F.5,F.6	Infrastructure	65,039	65,039	-	65,039	-	65,039
34	K.4	Infrastructure	22,740	22,740	-	22,740	-	22,740
Adaptability			133,394	504,347	499,697	4,650	6,643	510,990
26	B.1	Lifelong Learning - National Adult Literacy Strategy	822	822	822	-	-	822
26	B.6	Training of Trainers	19,853	19,853	19,853	-	-	19,853
26	B.22	Certifications & National Qualifications	10,743	10,743	10,743	-	-	10,743
26	D.6	Lifelong Learning - Youthreach, Travellers, Back to Education Initiative	above	93,473	93,473	-	-	93,473
26	D.8	Lifelong Learning - National Adult Literacy Strategy	17,102	500	500	-	-	500
26	D.9	Lifelong Learning - National Adult Literacy Strategy	29,872	29,872	29,872	-	-	29,872
26	E.4, E.7	Middle Level Technician/Higher Level Technical and Business Skills	above	275,631	275,631	-	-	275,631
26	E.6, E.7	Undergraduate Skills	above	48,000	48,000	-	-	48,000
26	E.6, E.7	Postgraduate Conversion Courses	above	9,204	9,204	-	-	9,204
26	E.7	Ongoing Sectoral Entry Training	above	4,922	4,922	-	-	4,922
27	I.2	Gaeltacht Training	22,000	3,500	-	3,500	-	3,500
30	E.1	Ongoing Sectoral Training (Seafood) (g)	28,475	1,600	1,600	-	150	1,750
31	I.2	Ongoing Sectoral Training (Forestry)	270	270	270	-	-	270
31	B.2	Stimulus Research Training Fund/International Equine Institute	above	900	900	-	-	900
34	K.1, K.2	Training of Trainers	above	800	800	-	-	800
34	K.1, K.2, K.3	Lifelong Learning - General Training (e)	above	-	-	-	5,500	5,500
35	B.1	Tourism Industry Personnel (24 F) (f)	3,107	3,107	3,107	-	993	4,100
35	E.2	Ongoing Sectoral Training (Film)	1,150	1,150	-	1,150	-	1,150
Technical Assistance for EHRDOP			5,985	955	955	-	-	955
19	E.1	Equal Opportunities Promotion & Monitoring	5,405	375	375	-	-	375
34	M.3	Equal Opportunities Promotion & Monitoring	580	580	580	-	-	580
Total:-			4,393,764	1,889,453	1,391,524	497,929	293,358	2,182,811
Productive Sector OP								
RTDI			405,582	306,993	116,192	190,801	7,000	313,993
25	Environment Fund	Environment RTDI (h)	-	-	-	-	7,000	7,000
26	E.16, F.7	Education RTDI	83,213	83,213	50,713	32,500	-	83,213
30	D.1	Marine RTDI	2,090	2,090	-	2,090	-	2,090
31	B.1	Food Institutional Research	11,000	11,000	11,000	-	-	11,000
31	I.3	Forest - Research and Development Programme	2,353	2,353	2,353	-	-	2,353
31	J. (part)	Agriculture RTDI	105,592	8,928	8,928	-	-	8,928
34	F	Industry RTDI	201,334	199,409	43,198	156,211	-	199,409
Industry			311,380	177,458	-	177,458	39,760	217,218
27	I.2	Gaeltacht Areas (i)	above	18,500	-	18,500	2,000	20,500
30	E.3	Seafood Processing (g)	1,500	1,500	-	1,500	6,000	7,500
31	H.12	Food Agricultural Products	7,073	7,073	-	7,073	-	7,073
34	D.1, D.2, D.3	Indigenous Industry (e)	172,356	57,200	-	57,200	17,000	74,200
34	C.1, C.2, C.3	Foreign Direct Investment (e)	119,101	81,835	-	81,835	14,760	96,595
34	E.2	Indigenous Industry/Foreign Direct Investment	2,500	2,500	-	2,500	-	2,500
35	E.2	Film Industry	8,850	8,850	-	8,850	-	8,850
Marketing			48,553	43,948	43,948	-	2,600	46,548
30	E.1	Seafood Marketing (g)	above	1,256	1,256	-	300	1,556
31	K (part)	Food Sector Marketing	17,068	4,707	4,707	-	-	4,707
34	D.1, D.2	Industry Marketing (e)	above	6,500	6,500	-	2,300	8,800
35	B.5	Tourism Marketing	31,485	31,485	31,485	-	-	31,485
Sea Fisheries Development			-	9,732	250	9,482	11,430	21,162
30	E.1	Fisheries Supporting Measure (g)	above	2,250	250	2,000	210	2,460
30	E.1	Renewal & Modernisation of the Fishing Fleet (g)	above	7,482	-	7,482	11,220	18,702
Technical Assistance for Productive Sector OP			173	173	173	-	-	173
34	H	Technical Assistance - Industry	173	173	173	-	-	173
Total:-			765,688	538,304	160,563	377,741	60,790	599,094

Appendix 3 - NATIONAL DEVELOPMENT PLAN EXPENDITURE in 2004 - continued

Operational Programmes and Priorities by Vote and Subhead			Total	NDP	of which		Non-Exchequer	Total
			Expenditure in	Exchequer	Current	Capital	Other	Gross
			€000	€000	€000	€000	€000	NDP
								Expenditure
			€000	€000	€000	€000	€000	€000
Regional OPs (Border, Midlands & West and Southern & Eastern Regions)								
Childcare & Social Inclusion			471,327	238,977	200,352	38,625	-	238,977
19	E.10	Childcare	68,233	68,233	43,814	24,419	-	68,233
19	E.7	Equality for Women	above	5,367	5,367	-	-	5,367
20	A.3 (7)	Youth Service	5,318	3,754	3,754	-	-	3,754
21	A.1 B.1, E.3, C.5, C.7	Crime Prevention	234,156	20,519	18,049	2,470	-	20,519
26	B.8, B.9	Youth Service	38,105	38,105	38,105	-	-	38,105
27	K	Community Development and Family Support	31,333	20,604	20,604	-	-	20,604
27	L.1, N	Local Development	68,900	68,900	57,164	11,736	-	68,900
27	L.2	Improved Co-ordination of Local and Community Development Schemes	3,097	3,097	3,097	-	-	3,097
38	U.8, R.	Family Services Project	22,185	10,398	10,398	-	-	10,398
Local Enterprise			90,581	75,595	15,564	60,031	7,221	82,816
27	G	Fishery Harbours, Gaeltacht and Islands	9,975	2,000	-	2,000	-	2,000
27	H	Fishery Harbours, Gaeltacht and Islands	13,000	7,258	-	7,258	-	7,258
30	C.2	Fishery Harbour Infrastructure (g)	21,141	21,141	-	21,141	766	21,907
30	E.4	Aquaculture Development (g)	4,930	4,930	-	4,930	6,455	11,385
30	F	Tourism and Recreational Angling	1,500	231	-	231	-	231
31	I.2, 1.4	Forestry	8,948	8,948	1,191	7,757	-	8,948
34	G	Microenterprise	28,587	28,587	11,873	16,714	-	28,587
35	B.6	Tourism	2,500	2,500	2,500	-	-	2,500
Local Infrastructure			320,749	241,594	995	240,599	494,019	735,613
6	J.2	Technical Assistance - Cost of Regional Assemblies	995	995	995	-	-	995
25	Local Government Fund	Non-National Roads (b)	-	-	-	-	428,000	428,000
25	Environment Fund	Waste Management (h)	-	-	-	-	41,359	41,359
25	C.1.2	Rural Water	100,000	100,000	-	100,000	-	100,000
25	D.2	Non-National Roads	48,800	48,800	-	48,800	-	48,800
25	E.4	Habitat Protection (National Parks and Wildlife)	23,951	8,450	-	8,450	-	8,450
25	E.3	Heritage Conservation (Historic Properties)	22,736	18,134	-	18,134	-	18,134
25	F.7	Urban and Village Renewal	19,000	12,100	-	12,100	-	12,100
27	G	Non-National Roads (Gaeltacht)	above	3,000	-	3,000	-	3,000
27	G	Urban and Village Renewal (Gaeltacht)	above	350	-	350	-	350
27	R	Inland Waterways	32,454	7,650	-	7,650	-	7,650
30	C.1	Seaports (g)	1,900	1,900	-	1,900	24,660	26,560
30	H.1	E-Commerce	32,500	32,500	-	32,500	-	32,500
32	D.2	Regional Airports	22,502	2,500	-	2,500	-	2,500
35	D.5	Culture, Recreation and Sports	15,911	5,215	-	5,215	-	5,215
Agriculture & Rural Development			66,205	76,661	11,995	64,666	-	76,661
27	P.2, Q.1	General Rural Development	15,049	15,025	1,515	13,510	-	15,025
31	J. (part)	Services for Agricultural & Rural Development	above	10,480	10,480	-	-	10,480
31	G.2, H.1 - H.6	General Structural Improvement	45,531	45,531	-	45,531	-	45,531
31	H.7 - H.10	Alternative Enterprises	5,625	5,625	-	5,625	-	5,625
Total:-			948,862	632,827	228,906	403,921	501,240	1,134,067
PEACE OP								
6	N.1	Programme for Peace and Reconciliation	7,344	7,344	2,344	5,000	-	7,344
25	F.9	Programme for Peace and Reconciliation	4,900	4,900	-	4,900	-	4,900
26	B.3	International Activities	5,120	1,000	1,000	-	-	1,000
27	M	Programme for Peace and Reconciliation	10,615	10,615	10,478	137	-	10,615
27	Q.2	Programme for Peace and Reconciliation	13,984	1,500	-	1,500	-	1,500
30	K.1	Cross Border Initiative	1,000	1,000	-	1,000	-	1,000
32	D.5	North South Co-operation	500	500	-	500	-	500
Total:-			43,463	26,859	13,822	13,037	-	26,859

Appendix 3 - NATIONAL DEVELOPMENT PLAN EXPENDITURE in 2004 - continued

<i>Operational Programmes and Priorities by Vote and Subhead</i>			Total Expenditure in Subhead	NDP Exchequer Expenditure	of which Current Capital		Non-Exchequer Other Expenditure	Total Gross NDP Expenditure
			€000	€000	€000	€000	€000	€000
Technical Assistance OP								
6	J.1	Technical Assistance	3,824	3,824	3,824	-	-	3,824
Total:-			3,824	3,824	3,824	-	-	3,824
Community Initiative Programmes								
6	N.2	Ireland/Northern Ireland INTERREG	3,540	3,540	540	3,000	-	3,540
6	O	Ireland/Wales & Transnational INTERREGs	400	400	400	-	-	400
25	F.7	Urban Regeneration - URBAN II	above	2,500	-	2,500	-	2,500
27	Q.2	Ireland/Northern Ireland INTERREG	above	688	-	688	-	688
27	Q.2	LEADER	above	11,796	-	11,796	-	11,796
33	F.4	Ireland/Northern Ireland INTERREG	206	206	206	-	-	206
34	M.5	EQUAL Community Initiative	6,353	6,353	6,353	-	-	6,353
Total:-			10,499	25,483	7,499	17,984	-	25,483
CAP Rural Development Plan								
31	E.	Compensatory Allowances	231,500	231,500	231,500	-	-	231,500
31	F.	Agriculture and the Environment - REPS	260,000	260,000	260,000	-	-	260,000
31	G.1	Land Mobility (Early Retirement)	84,000	84,000	84,000	-	-	84,000
31	L.1	Forestry RDP	103,838	103,838	-	103,838	-	103,838
31	N.5	Technical Assistance	10	10	10	-	-	10
Total:-			679,348	679,348	575,510	103,838	-	679,348
Total:-			10,504,898	7,431,033	2,608,699	4,822,334	1,972,508	9,403,541
Economic & Social Infrastructure OP			3,659,450	3,634,935	227,051	3,407,884	1,117,120	4,752,055
Employment & Human Resources Development OP			4,393,764	1,889,453	1,391,524	497,929	293,358	2,182,811
Productive Sector OP			765,688	538,304	160,563	377,741	60,790	599,094
Regional OPs (BMW and S&E Regions)			948,862	632,827	228,906	403,921	501,240	1,134,067
PEACE OP			43,463	26,859	13,822	13,037	-	26,859
Technical Assistance OP			3,824	3,824	3,824	-	-	3,824
Community Initiatives Programmes			10,499	25,483	7,499	17,984	-	25,483
CAP Rural Development Plan			679,348	679,348	575,510	103,838	-	679,348

- (a) Other includes anticipated contribution from PPPs (B.1), Local Authority contributions (B.2), expenditure on Accessibility Projects under the ESIOIP (C.2) and EU monies for rail projects (C.5).
- (b) Other includes expenditure from the Environment Fund and the Local Government Fund.
- (c) Other includes expenditure from own resources of Local Authorities.
- (d) Other includes expenditure from the National Training Fund.
- (e) Other includes expenditure from own resources of the IDA, FAS and Enterprise Ireland.
- (f) Other includes expenditure from own resources of Fáilte Ireland
- (g) Other includes expenditure from own resources of Bord Iascaigh Mhara and the Central Regional Fisheries Board.
- (h) Other includes expenditure from the Environment Fund.
- (i) Other includes expenditure from own resources of Udaras na Gaeltachta.

Appendix 4

ESTIMATED EU RECEIPTS in 2004

Vote and Subhead	Total Estimated EU Receipts in 2004 €000	of which relates to			Exchequer Contribution	
		2004 €000	2003 €000	prior to 2003 €000	Gross 2004 €000	Net 2004 €000
4. Central Statistics Office						
A.8 - Collection of Statistics	1,035	1,035	-	-	1,941	906
Total ESF Receipts - Current (a)	1,035	1,035	-	-	1,941	906
6. Office of the Minister for Finance						
J.1 - Structural Funds Technical Assistance and other costs	1,500	500	1,000	-	3,824	3,324
J.2 - Technical Assistance costs of Regional Assemblies	767	408	289	70	995	587
O - Ireland/Wales and Transnational Interreg	6,743	150	-	6,593	400	250
Total ERDF Receipts - Capital (b)	9,010	1,058	1,289	6,663	5,219	4,161
N.1 - Peace Programme (c)	12,000	5,000	3,500	3,500	7,344	7,344
Total Receipts - Finance - Capital (b)(c)	21,010	6,058	4,789	10,163	12,563	11,505
19. Justice, Equality and Law Reform						
E.1 - Equality Technical Assistance	352	-	146	206	5,405	5,405
E.7 - Equal Opportunities	1,335	250	1,085	-	6,355	6,105
E.10 - Childcare - Capital	7,860	7,860	-	-	24,419	16,559
E.10 - Childcare - Current	6,711	6,711	-	-	43,814	37,103
Total Receipts - Justice	16,258	14,821	1,231	206	79,993	65,172
<i>of which Capital - ERDF (b)</i>	7,860	7,860	-	-	24,419	16,559
<i>Current - ESF (a)</i>	8,398	6,961	1,231	206	55,574	48,613
25. Environment, Heritage and Local Government						
C.1 - Water Services (Capital)	23,528	15,263	8,265	-	100,000	84,737
D.2 - Non-National Roads (Capital)	14,285	6,412	7,873	-	48,800	42,388
Fund Waste Management (Capital) (e)	14,761	10,700	3,256	805	-	-
Total ERDF Receipts - Capital (a)	52,574	32,375	19,394	805	148,800	127,125
C.1 - Sanitary Services (Capital)	42,098	26,056	12,004	4,038	339,154	313,098
Fund Waste Management (Capital) (e)	4,356	2,550	406	1,400	-	-
Total Cohesion - Capital (a)	46,454	28,606	12,410	5,438	339,154	313,098
Total Receipts - Environment - Capital	99,028	60,981	31,804	6,243	487,954	440,223
26. Education and Science						
A.1 - Salaries	50	-	50	-	53,052	53,052
B.5.3.1 - Equality of Opportunity (Equality Unit)	50	-	50	-	888	888
B.5.3.2 - Equality of Opportunity (Further Education)	157	-	100	57	5,621	5,621
B.20 - Grants for School Completion Programme	2,944	-	2,385	559	23,473	23,473
B.22 - National Qualifications Framework (Current)	849	300	549	-	10,746	10,446
ESF Receipts - OME (a)	4,050	300	3,134	616	93,780	93,480
Second Level and Further Education						
D.6 - VEC's [ESF]	36,453	-	15,500	20,953	698,610	698,610
D.9 - Special Initiative - Adult Education	8,671	-	4,000	4,671	29,872	29,872
ESF Receipts - SLE (a)	45,124	-	19,500	25,624	728,482	728,482
Third Level and Further Education						
E.4 - ESF - Student Grants	1,918	-	759	1,159	81,968	81,968
E.6 - HEA Institutions	1,291	-	-	1,291	630,549	630,549
E.7 - Institutes of Technology - Trainees on Programmes (Current)	1,291	-	-	1,291	410,231	410,231
ESF Receipts - TLE (a)	4,500	-	759	3,741	1,122,748	1,122,748
Total ESF Receipts - Current (a)	53,674	300	23,393	29,981	1,945,010	1,944,710
Third Level and Further Education						
M.4 - Research Technology and Innovation (f)	16,250	-	16,250	-	32,500	32,500
Total ERDF Receipts - Capital (b)	16,250	-	16,250	-	32,500	32,500
Total Receipts - Education and Science Group	69,924	300	39,643	29,981	1,977,510	1,977,210

Appendix 4 - ESTIMATED EU RECEIPTS IN 2004 - continued

Vote and Subhead	Total Estimated EU Receipts in 2004	of which relates to			Exchequer Contribution	
		2004	2003	prior to 2003	Gross 2004	Net 2004
	€000	€000	€000	€000	€000	€000
27. Community, Rural and Gaeltacht Affairs						
M - Programme for Peace and Reconciliation (Current)(a)	1,800	-	1,800	-	8,330	8,330
M - Programme for Peace and Reconciliation (Current)(b)	2,900	-	-	2,900	2,148	2,148
<i>Total Peace and Reconciliation - Current</i>	<i>4,700</i>	<i>-</i>	<i>1,800</i>	<i>2,900</i>	<i>10,478</i>	<i>10,478</i>
Q.1 - NDP - Rural Development (Current) (a)	700	-	700	-	1,539	1,539
Q.1 - NDP - Rural Development (Capital) (a)	3,300	-	3,300	-	9,460	9,460
<i>Total EAGGF Receipts (a)</i>	<i>4,000</i>	<i>-</i>	<i>4,000</i>	<i>-</i>	<i>10,999</i>	<i>10,999</i>
<i>of which Capital</i>	<i>3,300</i>	<i>-</i>	<i>3,300</i>	<i>-</i>	<i>9,460</i>	<i>9,460</i>
<i>Current</i>	<i>700</i>	<i>-</i>	<i>700</i>	<i>-</i>	<i>1,539</i>	<i>1,539</i>
I.2 - Údáras na Gaeltachta	2,000	-	1,000	1,000	22,000	22,000
<i>Total FIFG Receipts (d)</i>	<i>2,000</i>	<i>-</i>	<i>1,000</i>	<i>1,000</i>	<i>22,000</i>	<i>22,000</i>
Q.2 - LEADER, Interreg and Peace Programme (Capital) (a)	14,098	3,498	7,600	3,000	13,984	10,486
<i>Total ERDF Receipts (Capital)</i>	<i>14,098</i>	<i>3,498</i>	<i>7,600</i>	<i>3,000</i>	<i>13,984</i>	<i>10,486</i>
Total Receipts - Community, Rural and Gaeltacht Affairs	24,798	3,498	14,400	6,900	57,461	53,963
30. Communications, Marine and Natural Resources						
C.2 - Development of Fishery Harbours (Capital)	959	-	785	174	21,141	21,141
D.1 - Marine Institute (Current)	1,480	805	675	-	16,866	16,061
G.2 - Economic & Social Infrastructure Operational Programme (Energy) (Capital)	2,143	1,430	713	-	8,000	6,570
H.1 - Regional Operational Programme (Broadband) (Capital)	15,000	9,600	5,400	-	32,500	22,900
K. (part) Cross Border Initiatives (Fisheries & Aquaculture) (Capital)	978	450	327	201	1,200	1,200
<i>Total ERDF Receipts (b)</i>	<i>20,560</i>	<i>12,285</i>	<i>7,900</i>	<i>375</i>	<i>79,707</i>	<i>67,872</i>
<i>of which Capital</i>	<i>19,080</i>	<i>11,480</i>	<i>7,225</i>	<i>375</i>	<i>62,841</i>	<i>51,811</i>
<i>Current</i>	<i>1,480</i>	<i>805</i>	<i>675</i>	<i>-</i>	<i>16,866</i>	<i>16,061</i>
E.1 - Productive Sector Operational Programme (Fisheries) (Capital)	4,510	2,789	1,721	-	13,570	13,570
E.4 - Regional OP Aquaculture Development (Capital)	4,060	908	2,911	241	4,930	4,930
<i>Total FIFG Receipts - Capital (a)</i>	<i>8,570</i>	<i>3,697</i>	<i>4,632</i>	<i>241</i>	<i>18,500</i>	<i>18,500</i>
E.2 - Conservation and Management of Fisheries (Capital)	250	-	250	-	800	800
E.2 - Conservation and Management of Fisheries (Current)	250	-	250	-	1,500	1,500
<i>Total Fisheries Surveillance Receipts (a)</i>	<i>500</i>	<i>-</i>	<i>500</i>	<i>-</i>	<i>2,300</i>	<i>2,300</i>
<i>of which Capital</i>	<i>250</i>	<i>-</i>	<i>250</i>	<i>-</i>	<i>1,500</i>	<i>1,500</i>
<i>Current</i>	<i>250</i>	<i>-</i>	<i>250</i>	<i>-</i>	<i>800</i>	<i>800</i>
Total Receipts - Communications, Marine and Natural Resources	29,630	15,982	13,032	616	100,507	88,672
31. Agriculture and Food						
O.12 - Market Intervention (Subhead D.1)	14,000	12,841	1,159	-	24,431	11,590
O.13 - Intervention Stock Losses (Subhead D.2)	1	1	-	-	2,100	2,099
O.14 - Guarantee Receipts (Current) (Subheads E, F and G.1)	297,500	251,962	45,538	-	575,500	323,538
O.14 - Guarantee Receipts (Capital) (Subhead I.1)	51,200	51,200	-	-	103,838	52,638
O.15 - BSE receipts (Subhead C.2, C.3)	19,000	9,679	9,321	-	37,440	27,761
O.16 - Veterinary Fund (Subhead C.1)	6,800	-	6,800	-	63,880	63,880
O.17 - Other Guarantee Receipts from EU (Subheads D and N)	962	962	-	-	1,415	453
O.18 - OPARDF	25,332	-	-	25,332	-	-
O.19 - Structural Receipts (Capital) (Subheads G.2, H and I)	20,591	1,100	19,491	-	49,718	48,618
<i>Total EAGGF Receipts (a)</i>	<i>435,386</i>	<i>327,745</i>	<i>82,309</i>	<i>25,332</i>	<i>858,322</i>	<i>530,577</i>
<i>of which Capital</i>	<i>71,791</i>	<i>52,300</i>	<i>19,491</i>	<i>-</i>	<i>153,556</i>	<i>101,256</i>
<i>Current</i>	<i>363,595</i>	<i>275,445</i>	<i>62,818</i>	<i>25,332</i>	<i>704,766</i>	<i>429,321</i>
Total Receipts - Agriculture and Food	435,386	327,745	82,309	25,332	858,322	530,577

Appendix 4 - ESTIMATED EU RECEIPTS IN 2004 - continued

Vote and Subhead	Total Estimated EU Receipts in 2004	of which relates to			Exchequer Contribution	
		2004	2003	prior to 2003	Gross 2004	Net 2004
	€000	€000	€000	€000	€000	€000
32. Transport						
B.1 National Roads (b)	82,600	28,300	43,200	11,100	1,227,000	1,198,700
C.2 - Public Transport Projects (b)	2,401	967	1,434	-	13,153	12,186
C.4 - Capital costs of Dublin Light Rail (g)	5,500	-	5,500	-	125,000	125,000
C.5 - CIE Public Transport Investment Programme (g)	57,691	12,306	45,385	-	187,504	187,504
Total Receipts - Transport (ERDF - Capital)	148,192	41,573	95,519	11,100	1,552,657	1,523,390
34. Enterprise, Trade and Employment						
F - Science and Technology (Current)	45,814	5,752	15,818	24,244	68,800	63,048
F - Science and Technology (Capital)	34,014	2,211	12,204	19,599	42,621	40,410
Total ERDF Receipts (b)	79,828	7,963	28,022	43,843	111,421	103,458
<i>of which</i> Capital	34,014	2,211	12,204	19,599	42,621	40,410
Current	45,814	5,752	15,818	24,244	68,800	63,048
M.1 - Technical Assistance	459	320	139	-	851	531
M.3 - OP for Human Resource Development (Current)	297	143	154	-	616	473
M.5 - EQUAL Prefinancing	5,277	1,000	4,125	152	6,575	5,575
K. FAS (Current)	25,042	-	25,042	-	534,014	534,014
Y. Appropriations-in-Aid (1994-1999)	21,000	-	-	21,000	-	-
Total ESF Receipts - Current (a)	52,075	1,463	29,460	21,152	542,056	540,593
Total Receipts - Enterprise, Trade and Employment	131,903	9,426	57,482	64,995	653,477	644,051
35. Arts, Sport and Tourism						
I.1 Appropriations-in-Aid (1994-1999)	5,850	-	-	5,850	-	-
Total ESF Receipts - Current (a)	5,850	-	-	5,850	-	-
Total Receipts - Arts, Sport and Tourism	5,850	-	-	5,850	-	-
36. Defence						
H - Aircraft	31	-	-	31	44,800	44,800
J - Ships and Naval Equipment	1,069	-	403	666	9,284	9,284
Total Receipts - Defence - Current (a)	1,100	-	403	697	54,084	54,084
Total Receipts	984,114	481,419	340,612	162,083	5,836,469	5,389,753
Totals						
ERDF Receipts (h)	348,372	106,612	175,974	65,786	1,968,707	1,885,551
EAGGF	439,386	327,745	86,309	25,332	869,321	541,576
ESF Receipts	121,032	9,759	54,084	57,189	2,544,581	2,534,822
Cohesion	46,454	28,606	12,410	5,438	339,154	313,098
Programme for Peace and Reconciliation (c)	16,700	5,000	5,300	6,400	17,822	17,822
FIFG (d)	10,570	3,697	5,632	1,241	40,500	40,500
Fisheries Surveillance and Defence	1,600	-	903	697	56,384	56,384
Total Receipts	984,114	481,419	340,612	162,083	5,836,469	5,389,753
<i>of which</i> Capital	445,443	189,658	204,064	51,721	2,434,555	2,279,600
Current	538,671	291,761	136,548	110,362	3,401,914	3,110,153

(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) Some of these receipts - which are paid directly to the Special EU Programmes Body - are not received by the Exchequer so the net Exchequer contribution equals the gross contribution.

(d) These receipts are paid direct 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.

(e) These receipts relate to expenditure from the Local Government Fund and the Environment Fund.

(f) Part of the receipts relate to expenditure from the Science and Technology Education Investment Fund.

(g) Figures in Column 1 paid directly to CIE.

(h) Includes ERDF receipts paid directly to CIE. The net Exchequer contribution for those subheads equals the gross contribution.

Appendix 5

EXPENDITURE ON SCIENCE AND TECHNOLOGY

Vote and Subhead			2003 Provisional Outturn			2004 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
2.	Department of the Taoiseach							
A.8 -	Information Society - eCabinet & other Initiatives	<i>Subtotal :-</i>	1,274	-	1,274	1,589	-	1,589
4.	Central Statistics Office							
A. -	Administration	<i>Subtotal :-</i>	35,329	426	35,755	36,424	1,216	37,640
6.	Office of the Minister for Finance							
C. -	Economic and Social Research Institute - Administration and General Expenses (Grant-in-aid)		2,672	120	2,792	2,821	123	2,944
E. -	Ordnance Survey Ireland (Grant-in-aid)		7,577	1,399	8,976	10,438	1,893	12,331
M. -	Change Management Fund		4,025	-	4,025	2,180	-	2,180
P. -	Information Society		3,935	3,091	7,026	3,887	3,444	7,331
R. -	Procurement Management Fund		54	170	224	500	1,090	1,590
		<i>Subtotal :-</i>	18,263	4,780	23,043	19,826	6,550	26,376
9.	Office of the Revenue Commissioners							
A.12 -	Information Society - Electronic Government - Revenue On-line Services (ROS)		429	4,386	4,815	1,346	3,392	4,738
10.	Office of Public Works							
E. -	New Works, Alterations and Additions	<i>Subtotal :-</i>	-	78,595	78,595	-	94,244	94,244
11.	State Laboratory							
A. -	Administration	<i>Subtotal :-</i>	6,590	-	6,590	16,286	-	16,286
16.	Civil Service Commission							
A.9 -	Information Society - E-Recruitment		140	770	910	145	781	926
23.	Land Registry and Registry of Deeds							
A.8	Information Society - Electronic Government - Land Registry External Access Service Project		524	3,138	3,662	354	1,700	2,054
25.	Environment, Heritage and Local Government							
A. -	Administration		45	-	45	50	-	50
A.8	Information Society - On-line Driving Licence & Motor Tax Renewal		-	1,400	1,400	-	1,200	1,200
C.2 -	Environmental Protection Agency		6,560	-	6,560	-	-	-
C.3. -	RPII Grant for General Expenses		2,622	446	3,068	2,900	210	3,110
C.5 -	Subscriptions to International Organisations		2,703	-	2,703	2,935	-	2,935
E.4. -	National Parks and Wildlife Service		3,000	-	3,000	4,000	-	4,000
F.2.2	Information Society - On-line Services in Libraries		-	2,109	2,109	-	2,369	2,369
F.13 -	E-Procurement Initiatives		250	-	250	238	-	238
		<i>Subtotal :-</i>	15,180	3,955	19,135	10,123	3,779	13,902
26.	Education and Science							
B.3 -	International Activities		170	-	170	195	-	195
B.4 -	UNESCO Contributions and International Education Exchanges		483	-	483	639	-	639
B.5 -	Research and Development Activities		1,099	-	1,099	1,667	-	1,667
B.18 -	Schools Information and Communications Technologies Activities		7,698	-	7,698	7,970	-	7,970
E.1 -	Higher Education Grants		25,265	-	25,265	30,598	-	30,598
E.2 -	University Scholarships, Research Grants and Fellowships		581	-	581	619	-	619
E.3 -	Grants to Vocational Education Committees in respect of Scholarships to Students		13,793	-	13,793	16,683	-	16,683
E.4 -	Grants to Institutes of Technology in support of trainees on MLT/HTBS Projects		47,201	-	47,201	54,919	-	54,919
E.6 -	An tÚdarás um Ard-Oideachas - General (current) Grants to Universities and Colleges and Designated Institutions of Higher Education (Grant-in-aid)		358,402	-	358,402	359,413	-	359,413

Appendix 5 - EXPENDITURE ON SCIENCE AND TECHNOLOGY - continued

Vote and Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
26. Office of the Minister for Education and Science. - continued						
E.7 - Grants in respect of the running costs of the Institutes and one Vocational Education Committee College	263,014	-	263,014	274,855	-	274,855
E.11 - Dublin Institute for Advanced Studies (Grant-in aid)	2,915	-	2,915	3,307	-	3,307
E.16 - Third Level Research and Development Activities	53,991	-	53,991	50,580	-	50,580
F.4 - Building Grants and Capital Costs of the Institutes of Technology and one Vocational Education Committee College	-	37,580	37,580	-	36,900	36,900
F.5 - An tÚdarás um Ard-Oideachas - Building Grants and Capital Costs for Universities and Colleges and Designated Institutions of Higher Education (Grant-in-aid) ...	-	10,070	10,070	-	16,000	16,000
F.7 - Research, Technology and Innovation Capital	-	7,834	7,834	-	32,500	32,500
<i>Subtotal :-</i>	774,612	55,484	830,096	801,445	85,400	886,845
27. An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta						
A.8 - Tograí Leictreonach an Rialtais	-	-	-	104	406	510
I.2. - Údarás na Gaeltachta - Deontais do Thionscail agus Caiteachas Caipitil ar Fhoirgnimh (Part)	-	2,348	2,348	-	2,000	2,000
- <i>Information Society - Community Initiative</i>	1,063	-	1,063	-	-	-
<i>Subtotal :-</i>	1,063	2,348	3,411	104	2,406	2,510
30. Communications, Marine and Natural Resources						
A.1. - Salaries, Wages and Allowances	3,000	-	3,000	3,100	-	3,100
A.2. - Travel and Subsistence	54	-	54	42	-	42
A.3. - Incidental Expenses	22	-	22	29	-	29
A.5 - Office Machinery and other Office Supplies -	-	480	480	-	453	453
A.7. - Consultancy	1,461	-	1,461	1,489	-	1,489
A.9. - Information Society	105	1,791	1,896	109	1,186	1,295
D.1. - Marine Institute	16,509	3,000	19,509	16,866	2,090	18,956
D.2. - Salmon Research Agency	250	-	250	259	-	259
D.3. - National Seabed Survey	-	1,771	1,771	-	621	621
E.1. - Bord Iascaigh Mhara	1,279	2,969	4,248	1,280	2,420	3,700
F. - Inland Fisheries	1,053	442	1,495	1,053	445	1,498
G.1 - Petroleum Services	50	-	50	2,570	-	2,570
K - Information Society	-	462	462	70	400	470
K - Gas Tech Standards Committee	26	-	26	36	-	36
<i>Subtotal :-</i>	23,808	10,915	34,723	26,902	7,615	34,517
31. Agriculture and Food						
A. - Administration	18,465	4,035	22,500	19,748	5,952	25,700
B. - Research and Training	25,135	-	25,135	25,845	-	25,845
C. - General Disease Control and Eradication	7,059	-	7,059	5,135	-	5,135
C. - National Beef Assurance - System Development	-	2,484	2,484	-	6,920	6,920
C. - Food Safety & Public Health, animal Health & Welfare	4,717	-	4,717	4,982	-	4,982
C. - Bovine Tuberculosis and Brucellosis Research	1,274	-	1,274	2,050	-	2,050
D. - Integrated System - Land Parcel Identification System (IACS)	3,000	-	3,000	3,500	-	3,500
H. - Agricultural Development (Cattle Breeding)	-	553	553	-	330	330
H. - Beef Classification Scheme	87	-	87	90	-	90
H. - Organic Farming	46	-	46	590	-	590
I. - Agency Payment Relating to Forestry Research	322	-	322	218	-	218
I. - Grants for Promotion of Forestry	-	646	646	-	525	525
I. - Research (FEOGA Guidance)	1,745	-	1,745	2,353	-	2,353
I. - IFORIS	-	-	-	-	2,000	2,000
J. - Teagasc - Grant-in-aid	89,214	4,066	93,280	88,597	-	88,597
N. - International Co-Operation	391	-	391	445	-	445
N. - Technical Assistance	71	-	71	10	-	10
N. - Non Thoroughbred Horse Industry	560	-	560	525	-	525
N. - Trade Exhibition and Promotion Costs	267	-	267	265	-	265
<i>Subtotal :-</i>	152,353	11,784	164,137	154,353	15,727	170,080

Appendix 5 - EXPENDITURE ON SCIENCE AND TECHNOLOGY - continued

Vote and Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
33. Health and Children						
A. - Administration	863	-	863	1,500	-	1,500
B.1 - Grants in respect of certain other Health Bodies including Voluntary and Joint Board Hospitals	2,796	-	2,796	2,933	-	2,933
B.6 - Grants to Research Bodies	20,278	-	20,278	20,856	-	20,856
F.1 - Developmental, Consultative, Supervisory and Advisory Bodies	7,139	-	7,139	7,112	-	7,112
H. - Dissemination of information, conferences and publications in respect of Health and Health Services	511	-	511	791	-	791
J.3 - J.4 Information Systems and related services for Health Agencies	-	6,954	6,954	-	6,739	6,739
<i>Subtotal :-</i>	31,587	6,954	38,541	33,192	6,739	39,931
34. Enterprise, Trade and Employment						
A. - Administration	1,811	-	1,811	1,560	-	1,560
B. - FORFÁS	1,602	-	1,602	1,682	-	1,682
C. - IDA Ireland	-	7,054	7,054	-	8,000	8,000
D. - Enterprise Ireland	-	6,826	6,826	-	5,700	5,700
E. - Shannon Development	-	719	719	-	2,390	2,390
F. - Science and Technology Development Programme/Science Foundation Ireland	43,038	102,330	145,368	45,123	156,211	201,334
I. - National Standards Authority of Ireland	-	-	-	-	-	-
J.2 Information Society - eCommerce Initiatives Infrastructure	1,781	-	1,781	1,500	-	1,500
K. - FÁS	67,900	6,887	74,787	69,100	7,370	76,470
W. - International Organisations	10,492	-	10,492	11,454	-	11,454
<i>Subtotal :-</i>	126,624	123,816	250,440	130,419	179,671	310,090
38. Social and Family Affairs						
A.1- A.8 Administration	4,296	-	4,296	8,563	-	8,563
A.9 - Information Society - Electronic Government -REACH	768	2,347	3,115	5,520	5,650	11,170
A.10 - Information Society - Electronic Government - Modernisation of the Civil Registration Service	927	48	975	1,029	12	1,041
S.1 - Combat Poverty Agency	5,304	-	5,304	3,909	-	3,909
S.2 - EU Community Action Programme to combat Social Exclusion, 2002 - 2006	43	-	43	123	-	123
T.2 Grant to Comhairle - Electronic Government - OASIS Project	17,011	-	17,011	17826	-	17,826
U. - ESRI	317	-	317	317	-	317
U. - National Longitudinal Study of Children	-	-	-	1,080	-	1,080
<i>Subtotal :-</i>	28,666	2,395	31,061	38,367	5,662	44,029
Grand Total :-	1,215,918	306,608	1,522,526	1,270,521	413,182	1,683,703

Appendix 6

INFORMATION SOCIETY FUND

Vote/Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
2. Department of the Taoiseach						
A.8 Information Society - E-Cabinet and other Initiatives	1,274	-	1,274	1,589	-	1,589
6. Office of the Minister for Finance						
P. Information Society	3,935	3,091	7,026	3,887	3,444	7,331
9. Office of the Revenue Commissioners						
A.12 Information Society - Electronic Government Revenue On-Line Services (ROS)	429	4,386	4,815	1,346	3,392	4,738
16. Civil Service Commission						
A.9 Information Society - E-Recruitment	140	770	910	145	781	926
23. Land Registry and Registry of Deeds						
A.8 Information Society - Electronic Government - Land Registry External Access Service Project	524	3,138	3,662	354	1,700	2,054
25. Department of Environment, Heritage and Local Government						
A.8 Information Society - On-line Driving Licence and Motor Tax Renewal	-	1,400	1,400	-	1,200	1,200
F.2.2 Information Society - On-line Services in Libraries	-	2,109	2,109	-	2,369	2,369
27. Department of Community, Rural and Gaeltacht Affairs						
A.8 Information Society - Tograí Leictreonach an Rialtais	-	-	-	104	406	510
Information Society - Community Initiative	1,063	-	1,063	-	-	-
30. Department of Communications, Marine & Natural Resources						
A.9 Information Society - Marine On-line Services	107	1,791	1,898	109	1,186	1,295
K.3(c) Miscellaneous Services - Information Society	-	462	462	70	400	470
H.2 Information Society - Telecommunications	144	-	144	-	-	-
31. Department of Agriculture & Food						
A.11 Information Society - Forestry On-line Services	-	-	-	230	-	230
33. Department of Health & Children						
J.4 Information Society - Initiatives in the Health Sector, including General Medical Services (Payments) Board	-	3,802	3,802	-	5,000	5,000
34. Department of Enterprise, Trade & Employment						
A.12 Information Society - eGovernment Basis Project	445	-	445	778	-	778
J.2 Information Society - eCommerce Initiatives Infrastructure	1,781	-	1,781	1,500	-	1,500
38. Department of Social & Family Affairs						
A.9 Information Society - Electronic Government - REACH	768	2,347	3,115	5,520	5,650	11,170
A.10 Information Society - Electronic Government - Modernisation of the Civil Registration Service	927	48	975	1,029	12	1,041
T. Grant to Comhairle - Electronic Government - OASIS Project	950	-	950	-	-	-
Grand Total :-	12,487	23,344	35,831	16,661	25,540	42,201

Appendix 7

CIVIL SERVICE RUNNING COSTS BY VOTE ⁽¹⁾

Vote No.	Service	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
		€000	€000	%
2	Department of the Taoiseach	15,998	19,706	23%
3	Office of the Attorney General	10,026	12,030	20%
4	Central Statistics Office	35,755	37,640	5%
5	Office of the Comptroller and Auditor General	10,078	11,113	10%
6	Office of the Minister for Finance	42,540	47,168	11%
8	Office of the Appeals Commissioners	348	571	64%
9	Office of the Revenue Commissioners	337,545	362,820	7%
10	Office of Public Works ⁽²⁾	31,742	39,737	-
11	State Laboratory	6,590	16,286	147%
13	Chief State Solicitor's Office	16,316	18,106	11%
14	Office of the Director of Public Prosecutions	10,232	13,051	28%
15	Valuation Office	7,894	10,736	36%
16	Civil Service Commission	11,590	11,963	3%
17	Office of the Ombudsman	5,025	5,522	10%
19	Office of the Minister for Justice, Equality and Law Reform	38,718	46,980	21%
22	Courts Service	74,060	79,125	7%
25	Environment, Heritage and Local Government ⁽²⁾	84,740	80,941	-
26	Education and Science	63,007	76,977	22%
27	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	15,088	17,577	16%
28	Foreign Affairs	144,887	173,009	19%
29	International Co-operation	21,856	24,817	14%
30	Communications, Marine and Natural Resources ⁽²⁾	56,964	49,419	-
31	Agriculture and Food ⁽²⁾	237,113	266,507	-
32	Transport	32,729	32,036	-2%
33	Health and Children	37,709	41,059	9%
34	Enterprise, Trade and Employment	48,527	52,176	8%
35	Arts, Sport and Tourism	19,258	21,980	14%
36	Defence	19,020	21,662	14%
38	Social and Family Affairs	255,968	280,364	10%
Grand Total:-		1,691,323	1,871,078	11%

1. This table shows Civil Service running costs (current and capital) for those Departments and Offices which operate Administrative Budget Agreements. Carryover savings of €35m in accordance with the terms of the respective Administrative Budget Agreements are included in the 2004 Estimates.

2. Functions transferred between these Departments in 2004 so the year-on-year percentage change figures are not comparable.

Appendix 8

CIVIL SERVICE RUNNING COSTS BY EXPENDITURE CATEGORY ⁽¹⁾

Category of Expenditure	2003 Provisional Outturn	2004 Estimate	Change 2004 over 2003
	€000	€000	%
Salaries Wages and Allowances	1,138,932	1,239,828	9%
Travel and Subsistence	54,663	58,127	6%
Incidental Expenses	66,040	70,049	6%
Postal and Telecommunications Services	62,846	63,556	1%
Office Machinery and Other Supplies	136,628	150,160	10%
Apparatus and Chemical Equipment	1,505	11,991	697%
Office Premises Expenses	87,957	82,270	-6%
Consultancy Services and Legal Fees	28,653	40,797	42%
Collection of Statistics	2,492	1,941	-22%
Centre for Management and Organisation	387	275	-29%
Printing and Stamping Machinery	366	500	37%
Equipment, Stores and Maintenance	157	191	22%
Expenses of Examinations	1,402	1,357	-3%
Advertising and Publicity	481	540	12%
Law Reporting	40	55	38%
Supplementary Measures to protect EU Interests	324	674	108%
Payments for Agency Services	53,173	55,600	5%
Motor Vehicles	2,011	1,400	-30%
Law Charges, Fees and Rewards	6,770	6,843	1%
Shared Services Centre (JELR)	11,828	13,174	11%
Compensation and Losses	322	199	-38%
Research	345	521	51%
Office of the Director of Corporate Enforcement	2,844	4,250	49%
Labour Court	2,260	2,489	10%
EU Presidency	14,065	40,814	190%
Information Society Fund : e-Government	14,832	23,477	58%
Grand Total:-	1,691,323	1,871,078	11%

¹ This table shows Civil Service running costs (current and capital) by expenditure category for those Departments/Offices which operate Administrative Budget Agreements. Carryover savings of €35m in accordance with the terms of the respective Administrative Budget Agreements are included in the 2004 Estimates.

Appendix 9

EXPENDITURE ON CONSULTANCY *

Vote and Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
1. President's Establishment						
A.5 - Office Machinery and Other Office Supplies <i>Subtotal :-</i>	27	-	27	10	-	10
2. Department of the Taoiseach						
A.7 - Consultancy Services	145	-	145	163	-	163
A.8 - Information Society - eCabinet and other Initiatives	1,274	-	1,274	1,589	-	1,589
B. - National Economic and Social Council	50	-	50	50	-	50
I. - National Economic and Social Forum	40	-	40	40	-	40
<i>Subtotal :-</i>	1,509	-	1,509	1,842	-	1,842
3. Office of the Attorney General						
A.5 - Office Machinery and Other Office Supplies ...	31	-	31	-	-	-
A.7 - Consultancy Services	657	-	657	1,214	-	1,214
<i>Subtotal :-</i>	688	-	688	1,214	-	1,214
4. Central Statistics Office						
A.7 - Consultancy Services <i>Subtotal :-</i>	447	-	447	1,200	-	1,200
5. Office of the Comptroller and Auditor General						
A.7 - Consultancy and Legal Fees <i>Subtotal :-</i>	113	-	113	200	-	200
6. Office of the Minister for Finance						
A.7 - Consultancy Services	713	-	713	1,276	-	1,276
B. - Consultancy Services	543	108	651	684	2,000	2,684
R. - Procurement Management Reform	14	-	14	95	-	95
<i>Subtotal :-</i>	1,270	108	1,378	2,055	2,000	4,055
9. Office of the Revenue Commissioners						
A.7 - Consultancy Services	7,206	-	7,206	11,500	-	11,500
A.12 - Information Society - Electronic Government - Revenue On-line Services (ROS)	-	4,386	4,386	966	3,392	4,358
<i>Subtotal :-</i>	7,206	4,386	11,592	12,466	3,392	15,858
10. Office of Public Works						
A.7 - Consultancy Services <i>Subtotal :-</i>	34	-	34	387	-	387
11. State Laboratory						
A.3 - Incidental Expenses	16	-	16	-	-	-
A.7 - Consultancy Services	106	-	106	110	-	110
<i>Subtotal :-</i>	122	-	122	110	-	110
13. Office of the Chief State Solicitor						
A.7 - Consultancy Services <i>Subtotal :-</i>	251	-	251	157	-	157
14. Director of Public Prosecutions						
A.3 - Incidental Expenses <i>Subtotal :-</i>	78	-	78	165	-	165
15. Valuation Office						
A.7 - Consultancy Services <i>Subtotal :-</i>	5	-	5	12	-	12
16. Civil Service Commission						
A.7 - Consultancy Services	907	-	907	948	-	948
A.9 - Information Society - E-Recruitment	2	560	562	20	-	20
<i>Subtotal :-</i>	909	560	1,469	968	-	968
17. Office of the Ombudsman						
A.7 - Consultancy and Legal Fees ...	23	-	23	51	-	51
B.7 - Consultancy and Legal Fees ...	40	-	40	35	-	35
C.7 - Consultancy and Legal Fees ...	271	-	271	210	-	210
<i>Subtotal :-</i>	334	-	334	296	-	296
18. National Gallery						
A.7 - Consultancy Services <i>Subtotal :-</i>	151	-	151	130	-	130

* This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices.

Appendix 9 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
19. Justice, Equality and Law Reform						
A.5 - Office Machinery and Other Office Supplies ...	20	-	20	21	-	21
A.7 - Consultancy Services ...	93	-	93	446	-	446
A.9 - Shared Services Centre	257	-	257	157	-	157
A.10 - EU Presidency	41	-	41	10	-	10
B.1 - Commissions and Special Inquiries	960	-	960	610	-	610
D.1 - Asylum Seekers Task Force	345	-	345	235	-	235
E.4 - Equality Proofing	-	-	-	20	-	20
E.6 - Equality Monitoring/Consultative Committees	122	-	122	136	-	136
E.7 - Gender Mainstreaming and Positive Action for Women	800	-	800	1,080	-	1,080
E.8 - Anti-Racism Awareness Campaign	237	-	237	54	-	54
<i>Subtotal :-</i>	2,875	-	2,875	2,769	-	2,769
20. Garda Síochána						
A.5 - Office Machinery and Other Office Supplies ...	-	333	333	-	500	500
A.7 - Consultancy Services	94	-	94	303	-	303
A.9 - Implementation of Garda SMI ...	106	-	106	582	-	582
E. - Communications and Other Equipment	14	1	15	50	1	51
<i>Subtotal :-</i>	214	334	548	935	501	1,436
21. Prisons						
A.6 - Consultancy Services	562	-	562	701	-	701
B. - Buildings and Equipment	-	2,989	2,989	-	3,000	3,000
E.2 - Probation and Welfare Services	699	-	699	783	-	783
<i>Subtotal :-</i>	1,261	2,989	4,250	1,484	3,000	4,484
22. Courts Service						
A.5 - Office Machinery and Other Office Supplies ...	-	-	-	242	-	242
A.7 - Consultancy Services	361	-	361	489	-	489
<i>Subtotal :-</i>	361	-	361	731	-	731
23. Land Registry and Registry of Deeds						
A.7 - Consultancy Services	49	-	49	113	-	113
A.8 - Information Society - Electronic Government - Land Registry External Access Service Project	524	3,138	3,662	354	1,700	2,054
<i>Subtotal :-</i>	573	3,138	3,711	467	1,700	2,167
24. Charitable Donations and Bequests						
A.3 - Incidental Expenses	3	-	3	12	-	12
<i>Subtotal :-</i>	3	-	3	12	-	12
25. Environment Heritage and Local Government						
A.3 - Incidental Expenses	49	-	49	20	-	20
A.5 - Office Machinery and Other Office Supplies	662	-	662	410	-	410
A.7 - Consultancy Services	481	-	481	461	-	461
A.8 - Information Society	-	25	25	-	25	25
B.1 - Local Authority and Social Housing Programmes	628	-	628	107	-	107
B.2 - Private Housing Grants and Subsidies, etc.	70	-	70	168	-	168
C.1 - Water and Sewerage Services Programme	-	1,391	1,391	-	376	376
C.4 - Nuclear Safety	1,312	-	1,312	1,594	-	1,594
E.3 - Architectural Policy Initiatives	-	-	-	280	-	280
E.4 - National Parks and Wildlife Service	130	-	130	170	-	170
F.1 - Fire and Emergency Services	-	-	-	310	-	310
F.11 - Planning and Development	163	-	163	104	-	104
F.13 - Miscellaneous Services	359	-	359	1,588	-	1,588
<i>Subtotal :-</i>	3,853	1,416	5,269	5,211	401	5,612
26. Education and Science						
A.5 - Office Machinery and other Office Supplies	87	-	87	-	-	-
A.7 - Consultancy Services	165	-	165	363	-	363
B.3 - International Activities	-	-	-	25	-	25
B.5 - Research and Development Activities	106	-	106	10	-	10
D.8 - Miscellaneous Post-Primary Services	4	-	4	-	-	-
E.13 - Miscellaneous	4	-	4	-	-	-
F.3 - Second Level Schools - Building Grants and Capital Costs	-	18	18	-	30	30
F.4 - Building Grants and Capital Costs of Institutes of Technology and a VEC College	-	75	75	-	126	126
<i>Subtotal :-</i>	366	93	459	398	156	554

Appendix 9 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2003 Provisional Outturn			2004 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
27. An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta						
A.7 - Seirbhísí Comhairleoireachta	688	-	688	497	-	497
F. - Scéimeanna Cultúrtha agus Sóisialta	-	-	-	220	-	220
K. - Grants for Community and Voluntary Service	36	-	36	-	-	-
M. - Programme for Peace and Reconciliation	9	-	9	8	-	8
N. - Drugs initiative/Young Peoples Facilities and Services Fund	-	-	-	50	-	50
Q.1 - Rural Development Schemes	-	20	20	-	266	266
<i>Subtotal :-</i>	733	20	753	775	266	1,041
28. Foreign Affairs						
A.7 - Consultancy Services	629	-	629	889	-	889
<i>Subtotal :-</i>						
29. International Co-operation						
A.7 - Consultancy Services	1,004	-	1,004	1,119	-	1,119
<i>Subtotal :-</i>						
30. Communications, Marine and Natural Resources						
A.5 - Consultancy Services	-	-	-	245	-	245
A.7 - Consultancy Services	2,656	-	2,656	2,613	-	2,613
A.9 - Information Society	105	1,395	1,500	-	-	-
H.1 - Regional Broadband and Technology Demonstration Programme	-	-	-	-	1,468	1,468
<i>Subtotal :-</i>	2,761	1,395	4,156	2,858	1,468	4,326
31. Agriculture and Food						
A.7 - Consultancy Services	6,541	-	6,541	6,587	-	6,587
A.11 - Information Society	-	-	-	230	-	230
<i>Subtotal :-</i>	6,541	-	6,541	6,817	-	6,817
32. Transport						
A.7 - Consultancy Services	1,622	-	1,622	1,447	-	1,447
D.4 - Miscellaneous Aviation Services	39	-	39	100	-	100
<i>Subtotal :-</i>	1,661	-	1,661	1,547	-	1,547
33. Health and Children						
A.7 - Consultancy Services	863	-	863	1,500	-	1,500
34. Enterprise, Trade and Employment						
A.7 - Consultancy Services	398	-	398	520	-	520
A.9 - Office of the Director of Corporate Enforcement	26	-	26	48	-	48
A.10 - Labour Court	34	-	34	-	-	-
A.12 - Information Society - eGovernment BASIS project	52	-	52	425	-	425
B - FORFÁS	1,921	-	1,921	1,940	-	1,940
C - IDA Ireland	905	-	905	1,100	-	1,100
D - Enterprise Ireland	2,219	-	2,219	2,525	-	2,525
I. - National Standards Authority of Ireland	377	-	377	370	-	370
N. - Labour Relations Commission	87	-	87	-	-	-
Q. - Competition Authority	242	-	242	300	-	300
R.1 - Office of the Director of Consumer Affairs	352	-	352	210	-	210
S.1 - Companies Registration Office	33	-	33	-	-	-
T. - National Authority for Occupational Health and Safety	488	-	488	-	-	-
<i>Subtotal :-</i>	7,134	-	7,134	7,438	-	7,438
35. Arts, Sport and Tourism						
A.7 - Consultancy Services	271	-	271	365	-	365
F - Horse Racing Ireland	270	-	270	325	-	325
<i>Subtotal :-</i>	541	-	541	690	-	690
36. Defence						
A.7 - Consultancy Services	-	-	-	26	-	26
L. - Buildings	1,431	-	1,431	1,200	-	1,200
<i>Subtotal :-</i>	1,431	-	1,431	1,226	-	1,226
38. Social and Family Affairs						
A.7 - Consultancy Services	1,963	-	1,963	6,012	-	6,012
A.9 - Information Society - eGovernment REACH	-	2,169	2,169	2,000	5,550	7,550
A.10 - Information Society - eGovernment Modernisation of the Civil Registration Service	406	-	406	546	-	546
U. - ESRI	317	-	317	317	-	317
U. - National Longitudinal Study of Children	-	-	-	1,080	-	1,080
<i>Subtotal :-</i>	2,686	2,169	4,855	9,955	5,550	15,505
Grand Total :-	48,635	16,608	65,242	68,033	18,434	86,467

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