

2003

Revised Estimates for Public Services

Meastacháin Athbhreithnithe i gcóir Seirbhísí Poiblí

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GENERAL NOTE

The 2003 Estimates were presented to Dáil Éireann in abridged form on 14 November, 2002.

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

- the 2002 figures have been amended to reflect the latest available information on outturns for that year;
- the expenditure changes announced by the Minister for Finance in his Financial Statement on 4 December, 2002, have been incorporated in the 2003 figures;
- the *Revised Estimates* also contain other adjustments to expenditure since Budget Day across a range of Votes. Overall gross expenditure by Departments on services has increased by €170 million on foot of these adjustments. Net voted spending increased by €2 million.

A number of programme and functional transfers were announced¹ in June 2002. In line with the presentation in the *Abridged Estimates Volume*, these changes are reflected as follows in the *Revised Estimates*:

- (a) in the case of programme expenditure, the full year 2002 Provisional Outturn is included in the votes to which the relevant programmes were transferred; this will facilitate year-on-year comparisons in programme spending;
- (b) in the case of administration expenditure, the 2002 Provisional Outturn shown for each vote is based on the effective date of transfer.

In all cases the votes/subheads are footnoted accordingly.

In future years there will be a single vote for Education and Science spending. This year, the *Revised Estimates* introduces the single vote for the Department of Education and Science in Vote 26. This includes the previous vote for the Office of the Minister for the entire year and spending on the other votes for the latter half of the year. For technical reasons the dedicated votes for First Level, Second Level and Third Level Education (votes 27, 28 and 29) are returned with an allocation for the first six months.

¹ Functions transferred between the following 7 Departments: Agriculture & Food (Vote 31); Arts, Sport & Tourism (Vote 35); Communications, Marine & Natural Resources (Vote 30); Community, Rural & Gaeltacht Affairs (Vote 42); Environment & Local Government (Vote 25); Social & Family Affairs (Vote 40); and Transport (Vote 32).

27 February, 2003.

NÓTA GINEARÁLTA

Cuireadh Meastacháin 2003 os comhair Dháil Éireann i bhfoirm choimrithe ar an 14 Samhain, 2002.

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

- tá leasuithe déanta ar fhiigiúirí 2002 chun an t-eolas is déanaí ar aschuir na bliana a thaispeáint;
- tá na hathruithe caiteachais a d'fhógair an tAire Airgeadais ina Ráiteas Airgeadais ar an 4 Nollaig, 2002, curtha san áireamh i bhfiigiúirí 2003;
- tá coigeartuithe eile ar chaiteachas a tharla maidir le réimse Vótaí, ó Lá an Bhuiséid i leith, le fáil freisin sna *Meastacháin Athbhreithnithe*. De bhun na gcoigeartuithe sin tháinig méadú €170 milliún ar ollchaiteachas foriomlán ag Ranna ar sheirbhísí. Tháinig méadú €2 mhilliún ar an nglanchaiteachas a vótáladh.

Rinneadh roinnt aistrithe cláir agus feidhme a fhógairt¹ i Meitheamh 2002. I gcomhréir leis an leagan amach san *Eagrán Coimrithe de na Meastachán*, léirítear na hathruithe sin mar a leanas sna *Meastacháin Athbhreithnithe*:

(a) i gcás caiteachais chláir, tá bliana iomláine caitheachas sealadach 2002 san áireamh sna vótaí ar aistríodh na cláir iomchuí chucu; éascóidh sé sin comparáidí bhliain in aghaidh bliana a dhéanamh i dtaca le caiteachas ar chláir;

(b) i gcás caiteachais riaracháin, tá caitheachas sealadach 2002 a thaispeántar le haghaidh gach vóta ar leithligh bunaithe ar dháta feidhme an aistrithe.

I ngach cás, tá fonótaí ag gabháil leis na vótaí/fo-mhírchinn dá réir sin.

I gcás blianta amach anseo, beidh vóta amháin ann le haghaidh caiteachais Oideachais agus Eolaíochta. I mbliana, tugann na Meastacháin Athbhreithnithe an vóta amháin isteach don Roinn Oideachais agus Eolaíochta i Vóta 26. Áirítear ann an vóta mar a bhí roimhe d'Oifig an Aire don bhliain iomlán agus caiteachas ar na vótaí eile don dara leath den bhliain. Ar chúiseanna teicniúla, déantar tuairisceán i leith na sainvótaí d'Oideachas Chéad Leibhéil, Dara Leibhéal agus Tríú Leibhéal (vótaí 27, 28 agus 29) a thabhairt in éineacht le leithroinnt don chéad sé mhí.

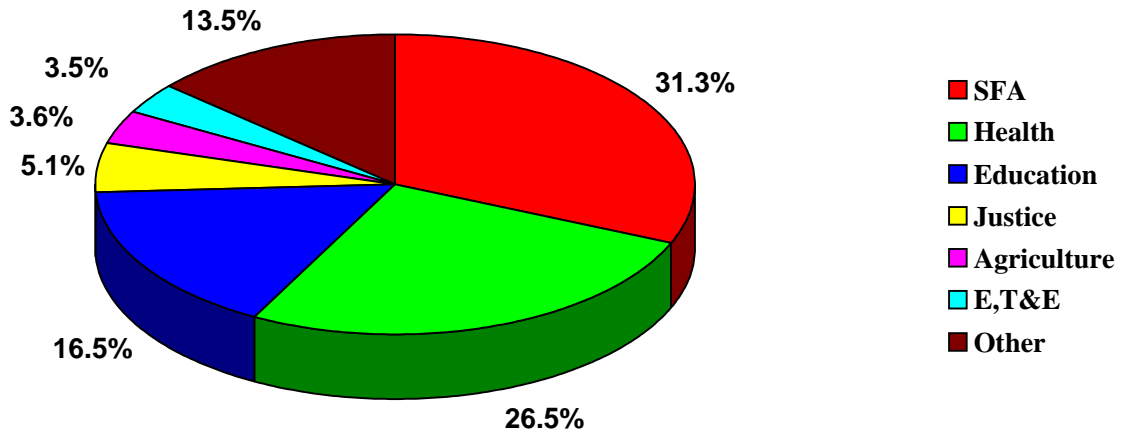
¹ Aistríodh feidhmeanna idir na 7 Roinn seo a leanas: Talmhaíocht & Bia (Vóta 31); Ealaíona, Spórt & Turasóireacht (Vóta 35); Cumarsáid, Muir & Acmhainní Nádurtha (Vóta 30); Gnóthaí Pobail, Tuaithe & Gaeltachta (Vóta 42); Comhshaol & Rialtas Áitiúil (Vóta 25); Gnóthaí Sóisialacha & Teaghlaigh (Vóta 40); agus Iompar (Vóta 32).

SUMMARY ANALYSIS OF EXPENDITURE

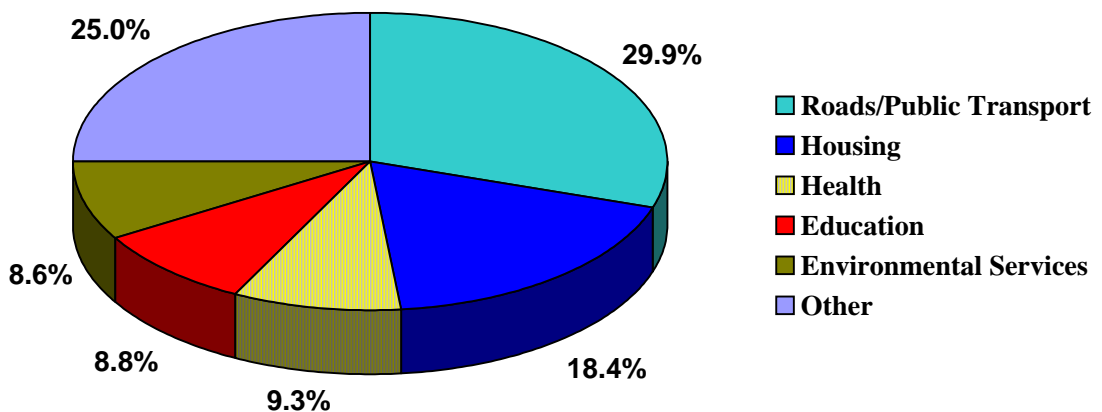
- Gross voted current* and capital spending in 2003**
- 2003 in comparison with 2002**

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

Gross voted current spending *where spending is going in 2003*



Gross voted capital spending *where spending is going in 2003*



Gross Voted Current Expenditure 2002 - 2003

	€m
• 2002 Provisional Outturn	30,224
• 2003 Estimate	32,660

of which:	€m
- Non-Pay	12,946
- Pay	19,714

Gross Voted Capital 2002 - 2003

	€m
• 2002 Provisional Outturn	5,584
• 2003 Estimate	5,525

of which:	€m
- Economic and Social Infrastructure	3,535
- Other Infrastructure	1,990

Non-Pay Expenditure (Gross)

2002 - 2003

	€m
• 2002 Non-Pay Provisional Outturn	18,479
• 2003 Non-Pay Estimate	19,715

of which:	€m
- Social and Family Affairs	10,079
- Health and Children	3,498
- Education and Science	1,237
- Agriculture	921
- Enterprise, Trade & Employment	866
- Other	3,114

Pay Expenditure (Gross)

2002 - 2003

	€m
• 2002 Pay Provisional Outturn	11,746
• 2003 Pay Estimate	12,946

of which:	€m
- Health and Children	5,147
- Education and Science	4,140
- Justice (Group)	1,219
- Finance (Group)	662
- Defence	634
- Other	1,145

SUMMARY TABLES

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

Ministerial Vote Group	2002	2003 Estimate	Increase/Decrease 2003	
	Provisional Outturn		Estimate over 2002 Provisional Outturn	
	€000	€000	€000	%
Taoiseach's (including Legal Votes)	146,210	135,623	-10,587	-7%
Current	142,583	134,727	-7,856	-6%
Capital	3,627	896	-2,731	-75%
Finance Group	1,125,474	1,245,147	119,673	11%
Current	876,038	976,864	100,826	12%
Capital	249,436	268,283	18,847	8%
Justice Group	1,725,792	1,785,458	59,666	3%
Current	1,607,175	1,656,801	49,626	3%
Capital	118,617	128,657	10,040	8%
Environment and Local Government	2,368,060	2,341,511	-26,549	-1%
Current	664,023	702,842	38,819	6%
Capital	1,704,037	1,638,669	-65,368	-4%
Education and Science	5,382,585	5,862,764	480,179	9%
Current	4,808,056	5,376,493	568,437	12%
Capital	574,529	486,271	-88,258	-15%
Communications, Marine and Natural Resources	530,185	543,155	12,970	2%
Current	281,250	350,196	68,946	25%
Capital	248,935	192,959	-55,976	-22%
Agriculture and Food	1,314,700	1,245,784	-68,916	-5%
Current	1,256,767	1,187,706	-69,061	-5%
Capital	57,933	58,078	145	-
Transport	1,893,541	2,051,645	158,104	8%
Current	377,691	393,107	15,416	4%
Capital	1,515,850	1,658,538	142,688	9%
Health and Children	8,353,211	9,158,524	805,313	10%
Current	7,846,096	8,644,140	798,044	10%
Capital	507,115	514,384	7,269	1%
Enterprise, Trade and Employment	1,424,344	1,444,885	20,541	1%
Current	1,154,451	1,137,303	-17,148	-1%
Capital	269,893	307,582	37,689	14%
Arts, Sport and Tourism	446,775	409,784	-36,991	-8%
Current	271,849	289,054	17,205	6%
Capital	174,926	120,730	-54,196	-31%
Defence	861,254	883,614	22,360	3%
Current	818,913	857,125	38,212	5%
Capital	42,341	26,489	-15,852	-37%
Foreign Affairs	504,015	553,761	49,746	10%
Current	486,612	538,513	51,901	11%
Capital	17,403	15,248	-2,155	-12%
Social and Family Affairs	9,450,136	10,241,719	791,583	8%
Current	9,444,317	10,233,947	789,630	8%
Capital	5,819	7,772	1,953	34%
Community, Rural and Gaeltacht Affairs	282,524	282,474	-50	-
Current	188,596	181,671	-6,925	-4%
Capital	93,928	100,803	6,875	7%
Total	35,808,806	38,185,848	2,377,042	7%

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

TABLE 1

ABSTRACT OF 2003 ESTIMATES FOR SUPPLY SERVICES

No of Vote	SERVICE	2002 Provisional Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	1,760	-	1,760
2	Houses of the Oireachtas and the European Parliament	74,783	458	74,325
3	Department of the Taoiseach	28,542	198	28,344
4	Central Statistics Office	54,890	442	54,448
5	Office of the Comptroller and Auditor General	7,830	2,348	5,482
6	Office of the Minister for Finance	100,061	2,716	97,345
7	Superannuation and Retired Allowances	201,391	35,919	165,472
8	Office of the Appeals Commissioners	-	-	-
9	Office of the Revenue Commissioners	309,999	34,798	275,201
10	Office of Public Works	400,041	16,769	383,272
11	State Laboratory	6,148	214	5,934
12	Secret Service	362	-	362
13	Office of the Attorney General	10,112	1	10,111
14	Office of the Director of Public Prosecutions	23,541	81	23,460
15	Valuation Office	7,598	1,711	5,887
16	Civil Service Commission	10,992	7	10,985
17	Office of the Ombudsman	4,509	-	4,509
18	Chief State Solicitor's Office	29,125	382	28,743
19	Justice, Equality and Law Reform	319,135	7,904	311,231
20	Garda Síochána	953,082	28,514	924,568
21	Prisons	332,394	1,017	331,377
22	Courts Service	90,928	6,226	84,702
23	Land Registry and Registry of Deeds	30,253	-	30,253
24	Charitable Donations and Bequests	306	-	306
25	Environment and Local Government *	2,368,060	37,002	2,331,058
26	Education and Science	313,196	5,783	307,413
27	First-Level Education	1,733,268	70,552	1,662,716
28	Second-Level and Further Education	1,930,252	102,417	1,827,835
29	Third-Level and Further Education	1,405,869	3,779	1,402,090
30	Communications, Marine and Natural Resources *	530,185	195,702	334,483
31	Agriculture and Food *	1,314,700	460,869	853,831
32	Transport *	1,893,541	33,969	1,859,572
33	Health and Children	8,353,211	1,182,018	7,171,193
34	Enterprise, Trade and Employment	1,219,761	107,325	1,112,436
34	Training Fund	204,583	204,583	-
35	Arts, Sport and Tourism *	388,415	762	387,653
36	Defence	724,541	11,567	712,974
37	Army Pensions	136,713	4,907	131,806
38	Foreign Affairs	161,688	2,838	158,850
39	International Co-operation	342,327	312	342,015
40	Social and Family Affairs *	5,186,657	127,800	5,058,857
40	Social Insurance Fund	4,263,479	4,263,479	-
41	National Gallery	10,691	635	10,056
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta *	282,218	1,388	280,830
43	An Chomhairle Ealaíon	47,669	-	47,669
	Total :-	35,808,806	6,957,392	28,851,414

The 2002 Provisional Outturn figures for these 7 Votes are based on the full year allocations for the programme transfers agreed in

* June 2002. Accordingly, these figures will differ from the Appropriation Accounts figures which will be published in September. The outturns in the other summary tables are similarly affected.

COMPARED WITH 2002 PROVISIONAL OUTTURN

2003 Estimate			Net Estimates 2003 compared with the net 2002 Provisional Outturn		2003 Receipts not appropriated	No. of Vote
Gross	Appropriations in Aid	Net	Increase	Decrease	in aid of Votes (Estimated)	
€000	€000	€000	€000	€000	€000	
2,009	-	2,009	249			1
81,795	408	81,387	7,062			2
25,858	50	25,808		2,536		3
35,809	1,532	34,277		20,171		4
9,614	2,600	7,014	1,532			5
114,458	134	114,324	16,979			6
234,872	31,607	203,265	37,793			7
561	-	561	561			8
340,586	31,975	308,611	33,410			9
426,831	21,125	405,706	22,434			10
6,713	100	6,613	679			11
831	-	831	469			12
13,962	13	13,949	3,838			13
29,408	15	29,393	5,933			14
10,681	1,466	9,215	3,328			15
11,258	30	11,228	243			16
4,938	-	4,938	429			17
30,586	190	30,396	1,653			18
335,116	9,601	325,515	14,284		500	19
987,420	23,636	963,784	39,216		19,400	20
338,593	1,325	337,268	5,891			21
92,179	19,598	72,581		12,121	13,940	22
32,150	-	32,150	1,897		48,400	23
413	-	413	107			24
2,341,511	29,887	2,311,624		19,434		25
3,272,391	137,995	3,134,396	2,826,983			26
961,457	28,089	933,368		729,348		27
981,082	27,398	953,684		874,151		28
647,834	2	647,832		754,258		29
543,155	241,390	301,765		32,718		30
1,245,784	410,237	835,547		18,284		31
2,051,645	22,298	2,029,347	169,775			32
9,158,524	1,240,000	7,918,524	747,331			33
1,206,226	119,572	1,086,654		25,782	6,000	34
238,659	238,659	-				34
357,246	10,272	346,974		40,679		35
730,545	8,054	722,491	9,517			36
153,069	5,200	147,869	16,063			37
179,625	800	178,825	19,975		28,500	38
374,136	127	374,009	31,994			39
5,658,929	131,040	5,527,889	469,032			40
4,582,790	4,582,790	-				40
8,437	1	8,436		1,620		41
282,061	15,120	266,941		13,889		42
44,101	-	44,101		3,568		43
38,185,848	7,394,336	30,791,512	4,488,657	2,548,559	116,740	

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES *

Vote No.	Service	2002	2003	Increase/Decrease	
		Provisional Outturn	Estimate	2003 Estimate over 2002 Provisional Outturn	
		€000	€000	€000	%
1	President's Establishment	1,760	2,009	249	14%
2	Houses of the Oireachtas and the European Parliament	74,783	81,795	7,012	9%
3	Department of the Taoiseach	25,642	25,858	216	1%
4	Central Statistics Office	54,163	34,913	-19,250	-36%
5	Office of the Comptroller and Auditor General	7,830	9,614	1,784	23%
6	Office of the Minister for Finance	87,558	94,804	7,246	8%
7	Superannuation and Retired Allowances	201,391	234,872	33,481	17%
8	Office of the Appeals Commissioners	-	561	561	-
9	Office of the Revenue Commissioners	293,961	328,486	34,525	12%
10	Office of Public Works	179,564	191,062	11,498	6%
11	State Laboratory	6,148	6,713	565	9%
12	Secret Service	362	831	469	130%
13	Office of the Attorney General	10,112	13,962	3,850	38%
14	Office of the Director of Public Prosecutions	23,541	29,408	5,867	25%
15	Valuation Office	7,598	10,681	3,083	41%
16	Civil Service Commission	10,574	10,498	-76	-1%
17	Office of the Ombudsman	4,509	4,938	429	10%
18	Chief State Solicitor's Office	29,125	30,586	1,461	5%
19	Justice, Equality and Law Reform	293,114	310,001	16,887	6%
20	Garda Síochána	937,660	961,060	23,400	2%
21	Prisons	285,343	292,066	6,723	2%
22	Courts Service	62,710	63,896	1,186	2%
23	Land Registry and Registry of Deeds	28,348	29,778	1,430	5%
24	Charitable Donations and Bequests	306	413	107	35%
25	Environment and Local Government	664,023	702,842	38,819	6%
26	Education and Science (Group)	4,808,056	5,376,493	568,437	12%
30	Communications, Marine and Natural Resources	281,250	350,196	68,946	25%
31	Agriculture and Food	1,256,767	1,187,706	-69,061	-5%
32	Transport	377,691	393,107	15,416	4%
33	Health and Children	7,846,096	8,644,140	798,044	10%
34	Enterprise, Trade and Employment	954,274	903,644	-50,630	-5%
34	Training Fund	200,177	233,659	33,482	17%
35	Arts, Sport and Tourism	222,555	240,000	17,445	8%
36	Defence	682,200	704,056	21,856	3%
37	Army Pensions	136,713	153,069	16,356	12%
38	Foreign Affairs	148,088	166,359	18,271	12%
39	International Co-operation	338,524	372,154	33,630	10%
40	Social and Family Affairs	5,180,838	5,651,157	470,319	9%
40	Social Insurance Fund	4,263,479	4,582,790	319,311	7%
41	National Gallery	6,304	6,953	649	10%
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	188,290	181,258	-7,032	-4%
43	An Chomhairle Ealaíon	42,990	42,101	-889	-2%
		30,224,417	32,660,489	2,436,072	8%

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

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No.	Service	2002	2003	Increase/Decrease	
		Provisional Outturn	Estimate	2003 Estimate over 2002 Provisional Outturn	
		€000	€000	€000	%
3	Department of the Taoiseach	2,900	-	-2,900	-
4	Central Statistics Office	727	896	169	23%
6	Office of the Minister for Finance	12,503	19,654	7,151	57%
9	Office of the Revenue Commissioners	16,038	12,100	-3,938	-25%
10	Office of Public Works	220,477	235,769	15,292	7%
16	Civil Service Commission	418	760	342	82%
19	Justice, Equality and Law Reform	26,021	25,115	-906	-3%
20	Garda Síochána	15,422	26,360	10,938	71%
21	Prisons	47,051	46,527	-524	-1%
22	Courts Service	28,218	28,283	65	-
23	Land Registry and Registry of Deeds	1,905	2,372	467	25%
25	Environment and Local Government	1,704,037	1,638,669	-65,368	-4%
26	Education and Science (Group)	574,529	486,271	-88,258	-15%
30	Communications, Marine and Natural Resources	248,935	192,959	-55,976	-22%
31	Agriculture and Food	57,933	58,078	145	-
32	Transport	1,515,850	1,658,538	142,688	9%
33	Health and Children	507,115	514,384	7,269	1%
34	Enterprise, Trade and Employment	265,487	302,582	37,095	14%
34	Training Fund	4,406	5,000	594	13%
35	Arts, Sport and Tourism	165,860	117,246	-48,614	-29%
36	Defence	42,341	26,489	-15,852	-37%
38	Foreign Affairs	13,600	13,266	-334	-2%
39	International Co-operation	3,803	1,982	-1,821	-48%
40	Social and Family Affairs	5,819	7,772	1,953	34%
41	National Gallery	4,387	1,484	-2,903	-66%
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	93,928	100,803	6,875	7%
43	An Chomhairle Ealaíon	4,679	2,000	-2,679	-57%
		5,584,389	5,525,359	-59,030	-1%

TABLE 4

EXCHEQUER PAY AND PENSIONS BILL - GROSS

Vote No	Service	2002	2003 Estimate	Increase/Decrease 2003 Estimate over 2002 Provisional Outturn	
		Provisional Outturn €000	€000	€000	%
1	President's Establishment	1,013	1,189	176	17%
2	Houses of the Oireachtas and the European Parliament	50,312	51,599	1,287	3%
3	Department of the Taoiseach	13,161	13,688	527	4%
4	Central Statistics Office	22,274	22,292	18	-
5	Office of the Comptroller and Auditor General	5,725	7,248	1,523	27%
6	Office of the Minister for Finance	40,468	46,244	5,776	14%
7	Superannuation and Retired Allowances	201,343	234,326	32,983	16%
8	Office of the Appeals Commissioners	-	417	417	-
9	Office of the Revenue Commissioners	219,015	250,199	31,184	14%
10	Office of Public Works	46,531	49,972	3,441	7%
11	State Laboratory	3,795	4,351	556	15%
12	Secret Service	-	-	-	-
13	Office of the Attorney General	6,622	7,748	1,126	17%
14	Office of the Director of Public Prosecutions	6,345	8,363	2,018	32%
15	Valuation Office	5,621	7,479	1,858	33%
16	Civil Service Commission	5,516	5,494	-22	-
17	Office of the Ombudsman	3,180	3,794	614	19%
18	Chief State Solicitor's Office	11,237	13,547	2,310	21%
19	Justice, Equality and Law Reform	66,207	77,632	11,425	17%
20	Garda Síochána	814,525	850,926	36,401	4%
21	Prisons	217,666	227,095	9,429	4%
22	Courts Service	37,884	39,608	1,724	5%
23	Land Registry and Registry of Deeds	21,013	23,263	2,250	11%
24	Charitable Donations and Bequests	244	323	79	32%
25	Environment and Local Government	91,574	111,799	20,225	22%
26	Education and Science (Group)	3,714,126	4,139,667	425,541	11%
30	Communications, Marine and Natural Resources	59,049	72,547	13,498	23%
31	Agriculture and Food	250,826	266,450	15,624	6%
32	Transport	32,085	27,823	-4,262	-13%
33	Health and Children	4,667,224	5,146,545	479,321	10%
34	Enterprise, Trade and Employment	243,209	271,160	27,951	11%
35	Arts, Sport and Tourism	41,802	51,029	9,227	22%
36	Defence	446,963	481,173	34,210	8%
37	Army Pensions	136,522	152,812	16,290	12%
38	Foreign Affairs	60,627	72,279	11,652	19%
39	International Co-operation	11,072	11,064	-8	-
40	Social and Family Affairs	147,935	155,048	7,113	5%
41	National Gallery	3,588	3,954	366	10%
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	37,416	33,553	-3,863	-10%
43	An Chomhairle Ealaíon	1,944	2,132	188	10%
	Total	11,745,659	12,945,832	1,200,173	10%

TABLE 5
AVERAGE PUBLIC SERVICE NUMBERS UNDERPINNING EXCHEQUER PAY
AND PENSIONS BILL (TABLES 4 and 3A) ^{(1) + (2)}

Vote No.	Service	2002	2003	Increase/Decrease 2003 over 2002	
					%
1	President's Establishment	32	32	-	-
2	Houses of the Oireachtas and the European Parliament	1,153	1,183	30	3%
3	Department of the Taoiseach	253	265	12	5%
4	Central Statistics Office	608	601	-7	-1%
5	Office of the Comptroller and Auditor General	137	169	32	23%
6	Office of the Minister for Finance	780	787	7	1%
7	Superannuation and Retired Allowances	13,952	14,047	95	1%
8	Office of the Appeals Commissioners	-	5	5	-
9	Office of the Revenue Commissioners	6,463	6,460	-3	-
10	Office of Public Works	1,306	1,359	53	4%
11	State Laboratory	86	98	12	14%
12	Secret Service	-	-	-	-
13	Office of the Attorney General	147	143	-5	-3%
14	Office of the Director of Public Prosecutions	168	177	9	5%
15	Valuation Office	140	170	30	21%
16	Civil Service Commission	187	182	-5	-3%
17	Office of the Ombudsman	78	78	-	-
18	Chief State Solicitor's Office	230	269	39	17%
19	Justice, Equality and Law Reform	1,801	1,886	85	5%
20	Garda Síochána	20,474	21,008	534	3%
21	Prisons	3,761	3,884	123	3%
22	Courts Service	1,027	1,030	3	-
23	Land Registry and Registry of Deeds	663	670	7	1%
24	Charitable Donations and Bequests	8	8	-	-
25	Environment and Local Government	2,327	2,772	445	19%
26	Education and Science	1,366	1,486	120	9%
27	First-Level Education	35,150	38,952	3,802	11%
28	Second-Level and Further Education	34,473	36,143	1,670	5%
29	Third-Level and Further Education	15,509	15,678	169	1%
30	Communications, Marine and Natural Resources	1,621	1,667	46	3%
31	Agriculture and Food	6,594	6,631	37	1%
32	Transport	738	743	5	1%
33	Health and Children	110,075	113,825	3,750	3%
34	Enterprise, Trade and Employment	6,048	6,092	44	1%
35	Arts, Sport and Tourism	1,304	1,308	4	-
36	Defence	12,349	12,152	-197	-2%
37	Army Pensions	11,827	11,845	18	-
38	Foreign Affairs	1,408	1,420	12	1%
39	International Co-operation	190	200	10	5%
40	Social and Family Affairs	4,427	4,419	-8	-
41	National Gallery	103	103	-	-
42	An Roinn Gnóthai Pobail, Tuaithe agus Gaeltachta	1,333	824	-509	-38%
43	An Chomhairle Ealaíon	48	47	-1	-2%
Total :-		300,344	310,818	10,474	3%

- (1) *The average public service numbers quoted above include the number of pensioners covered by the Exchequer Pay and Pensions Bill for the various bodies under the aegis of Departments. Civil Service pensioners are paid from Vote 7 - Superannuation and Retired Allowances. The number of pensioners included in the above totals is approximately 64,250 in 2002 and 66,130 in 2003.*
- (2) *The average public service employment figures included in this table are not fully compatible with the Exchequer pay and pension figures shown in Table 4. The figures in Table 4 may include some expenditure which is classified as pay but which has no corresponding public service numbers in the table above. In addition, pensions costs are included in some votes (such as Garda, Health and Children, First, Second and Third-Level Education) whereas they are not included in Government Departments (all civil service pensions being covered in Vote 7). This would distort average figures derived from Tables 4 and 5. As a result the data in Tables 4 and 5 cannot be used to derive average public service costs.*

TABLE 6
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE ⁽¹⁾
1999 - 2003

	1999	2000	2001	2002 Provisional Outturn	2003 Estimate	Change 2003 over 2002
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	835	979	1,187	1,228	1,212	-1%
Agriculture	809	928	1,324	1,317	1,250	-5%
Fisheries and Forestry	83	99	104	121	132	9%
Tourism	61	82	114	132	146	11%
<i>Subtotal</i>	1,788	2,088	2,729	2,798	2,740	-2%
<i>Infrastructure</i>						
Roads/Transport	79	88	127	140	147	5%
Sanitary Services	1	1	1	1	1	-
<i>Subtotal</i>	80	89	128	141	148	5%
<i>Social Services</i>						
Health	4,569	5,324	6,657	7,788	8,586	10%
Education	3,361	3,716	4,219	4,808	5,376	12%
Social Welfare	6,276	6,715	7,828	9,529	10,316	8%
Housing	40	72	116	154	157	2%
Subsidies	143	190	222	233	245	5%
<i>Subtotal</i>	14,389	16,018	19,042	22,512	24,680	10%
<i>Security</i>						
Defence	682	735	801	819	857	5%
Garda	745	820	907	939	962	2%
Prisons	194	232	262	286	292	2%
Legal, etc.	183	210	261	332	356	7%
<i>Subtotal</i>	1,804	1,997	2,231	2,376	2,467	4%
<i>Other</i>	1,677	1,802	2,198	2,398	2,626	10%
Gross Voted Current Expenditure	19,739	21,994	26,328	30,225	32,661	8%
<i>Exchequer pay and pensions included above</i>	7,998	8,883	10,394	11,746	12,946	10%

Includes gross expenditure on Departmental estimates which are voted by the Dáil, expenditure from the Social Insurance Fund and expenditure from the National Training Fund (2001 - 2003 only). Expenditure on Central Fund Services (mainly debt servicing) is not included.

* Rounding may affect totals

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

	1999	2000	2001	2002	2003
<i>Economic Services</i>					
Industry and Labour	1.1%	1.1%	1.2%	1.2%	1.1%
Agriculture	1.1%	1.1%	1.4%	1.3%	1.1%
Fisheries, Forestry, Tourism	0.2%	0.2%	0.2%	0.2%	0.3%
<i>Subtotal</i>	2.3%	2.4%	2.8%	2.7%	2.5%
<i>Infrastructure</i>	0.1%	0.1%	0.1%	0.1%	0.1%
<i>Subtotal</i>	0.1%	0.1%	0.1%	0.1%	0.1%
<i>Social Services</i>					
Health	6.0%	6.1%	6.9%	7.5%	7.8%
Education	4.4%	4.2%	4.4%	4.6%	4.9%
Social Welfare	8.2%	7.6%	8.1%	9.2%	9.4%
Housing	0.1%	0.1%	0.1%	0.1%	0.1%
Subsidies	0.2%	0.2%	0.2%	0.2%	0.2%
<i>Subtotal</i>	18.8%	18.2%	19.7%	21.7%	22.4%
<i>Security</i>					
Defence	0.9%	0.8%	0.8%	0.8%	0.8%
Garda	1.0%	0.9%	0.9%	0.9%	0.9%
Prisons, legal, etc.	0.5%	0.5%	0.5%	0.6%	0.6%
<i>Subtotal</i>	2.4%	2.3%	2.3%	2.3%	2.2%
<i>Other</i>	2.2%	2.0%	2.3%	2.3%	2.4%
Gross Current Expenditure	25.8%	25.0%	27.2%	29.1%	29.6%
<i>Less</i>					
Appropriations-in-Aid, P.R.S.I., receipts, etc.	5.7%	5.9%	6.1%	6.6%	6.6%
Net Current Voted Expenditure	20.0%	19.1%	21.1%	22.5%	23.0%
<i>Exchequer pay and pensions</i>					
<i>included in above</i>	<i>Net</i>	<i>Gross</i>			
	10.1%	9.8%	10.5%	11.1%	11.5%
	10.4%	10.1%	10.7%	11.3%	11.7%
<i>GNP Figures* (€m)</i>	76,552	87,934	96,802	103,900	110,300

* 1999 - 2001 as per the CSO (NIE 2001). 2002 and 2003 are Department of Finance Budget Day forecasts.
(Table 1 page D3 Budget Book 2003).

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

Ministerial Vote Group	2002	2003 Estimate	Increase/Decrease 2003	
	Provisional Outturn		Estimate over 2002 Provisional Outturn	
	€000	€000	€000	%
Taoiseach's (including Legal Votes)	145,106	133,823	-11,283	-8%
Current	141,479	132,927	-8,552	-6%
Capital	3,627	896	-2,731	-75%
Finance Group	1,030,534	1,155,702	125,168	12%
Current	781,098	887,419	106,321	14%
Capital	249,436	268,283	18,847	8%
Justice Group	1,682,131	1,731,298	49,167	3%
Current	1,563,514	1,602,641	39,127	3%
Capital	118,617	128,657	10,040	8%
Environment and Local Government	2,331,058	2,311,624	-19,434	-1%
Current	634,444	674,171	39,727	6%
Capital	1,696,614	1,637,453	-59,161	-3%
Education and Science	5,200,054	5,669,280	469,226	9%
Current	4,625,525	5,183,009	557,484	12%
Capital	574,529	486,271	-88,258	-15%
Communications, Marine and Natural Resources	334,483	301,765	-32,718	-10%
Current	144,518	162,323	17,805	12%
Capital	189,965	139,442	-50,523	-27%
Agriculture and Food	853,831	835,547	-18,284	-2%
Current	800,638	800,337	-301	-
Capital	53,193	35,210	-17,983	-34%
Transport	1,859,572	2,029,347	169,775	9%
Current	343,722	370,809	27,087	8%
Capital	1,515,850	1,658,538	142,688	9%
Health and Children	7,171,193	7,918,524	747,331	10%
Current	6,664,078	7,404,140	740,062	11%
Capital	507,115	514,384	7,269	1%
Enterprise, Trade and Employment	1,112,436	1,086,654	-25,782	-2%
Current	846,949	784,073	-62,876	-7%
Capital	265,487	302,581	37,094	14%
Arts, Sport and Tourism	445,378	399,511	-45,867	-10%
Current	271,087	278,781	7,694	3%
Capital	174,291	120,730	-53,561	-31%
Defence	844,780	870,360	25,580	3%
Current	802,578	844,017	41,439	5%
Capital	42,202	26,343	-15,859	-38%
Foreign Affairs	500,865	552,834	51,969	10%
Current	484,905	537,586	52,681	11%
Capital	15,960	15,248	-712	-4%
Social and Family Affairs	5,058,857	5,527,889	469,032	9%
Current	5,053,038	5,520,117	467,079	9%
Capital	5,819	7,772	1,953	34%
Community, Rural and Gaeltacht Affairs	281,136	267,354	-13,782	-5%
Current	187,289	178,251	-9,038	-5%
Capital	93,847	89,103	-4,744	-5%
Total	28,851,414	30,791,512	1,940,098	7%

TABLE 1A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No.	Service	2002	2003	Increase/Decrease	
		Provisional Outturn	Estimate	2003 Estimate over 2002 Provisional Outturn	
		€000	€000	€000	%
1	President's Establishment	1,760	2,009	249	14%
2	Houses of the Oireachtas and the European Parliament	74,325	81,387	7,062	10%
3	Department of the Taoiseach	25,444	25,808	364	1%
4	Central Statistics Office	53,721	33,381	-20,340	-38%
5	Office of the Comptroller and Auditor General	5,482	7,014	1,532	28%
6	Office of the Minister for Finance	84,842	94,670	9,828	12%
7	Superannuation and Retired Allowances	165,472	203,265	37,793	23%
8	Office of the Appeals Commissioners	-	561	561	-
9	Office of the Revenue Commissioners	259,163	296,511	37,348	14%
10	Office of Public Works	162,795	169,937	7,142	4%
11	State Laboratory	5,934	6,613	679	11%
12	Secret Service	362	831	469	130%
13	Office of the Attorney General	10,111	13,949	3,838	38%
14	Office of the Director of Public Prosecutions	23,460	29,393	5,933	25%
15	Valuation Office	5,887	9,215	3,328	57%
16	Civil Service Commission	10,567	10,468	-99	-1%
17	Office of the Ombudsman	4,509	4,938	429	10%
18	Chief State Solicitor's Office	28,743	30,396	1,653	6%
19	Justice, Equality and Law Reform	285,210	300,400	15,190	5%
20	Garda Síochána	909,146	937,424	28,278	3%
21	Prisons	284,326	290,741	6,415	2%
22	Courts Service	56,484	44,298	-12,186	-22%
23	Land Registry and Registry of Deeds	28,348	29,778	1,430	5%
24	Charitable Donations and Bequests	306	413	107	35%
25	Environment and Local Government	634,444	674,171	39,727	6%
26	Education and Science (Group)	4,625,525	5,183,009	557,484	12%
30	Communications, Marine and Natural Resources	144,518	162,323	17,805	12%
31	Agriculture and Food	800,638	800,337	-301	-
32	Transport	343,722	370,809	27,087	8%
33	Health and Children	6,664,078	7,404,140	740,062	11%
34	Enterprise, Trade and Employment	846,949	784,073	-62,876	-7%
35	Arts, Sport and Tourism	221,793	229,728	7,935	4%
36	Defence	670,772	696,148	25,376	4%
37	Army Pensions	131,806	147,869	16,063	12%
38	Foreign Affairs	146,693	165,559	18,866	13%
39	International Co-Operation	338,212	372,027	33,815	10%
40	Social and Family Affairs	5,053,038	5,520,117	467,079	9%
41	National Gallery	6,304	6,952	648	10%
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	186,983	177,838	-9,145	-5%
43	An Chomhairle Ealaíon	42,990	42,101	-889	-2%
	Total :-	23,344,862	25,360,601	2,015,739	9%

TABLE 2A
SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No.	Service	2002	2003	Increase/Decrease	
		Provisional Outturn	Estimate	2003 Estimate over 2002 Provisional Outturn	
		€000	€000	€000	%
3	Department of the Taoiseach	2,900	-	-2,900	-100%
4	Central Statistics Office	727	896	169	23%
6	Office of the Minister for Finance	12,503	19,654	7,151	57%
9	Office of the Revenue Commissioners	16,038	12,100	-3,938	-25%
10	Office of Public Works	220,477	235,769	15,292	7%
16	Civil Service Commission	418	760	342	82%
19	Justice, Equality and Law Reform	26,021	25,115	-906	-3%
20	Garda Síochána	15,422	26,360	10,938	71%
21	Prisons	47,051	46,527	-524	-1%
22	Courts Service	28,218	28,283	65	-
23	Land Registry and Registry of Deeds	1,905	2,372	467	25%
25	Environment and Local Government	1,696,614	1,637,453	-59,161	-3%
26	Education and Science (Group)	574,529	486,271	-88,258	-15%
30	Communications, Marine and Natural Resources	189,965	139,442	-50,523	-27%
31	Agriculture and Food	53,193	35,210	-17,983	-34%
32	Transport	1,515,850	1,658,538	142,688	9%
33	Health and Children	507,115	514,384	7,269	1%
34	Enterprise, Trade and Employment	265,487	302,581	37,094	14%
35	Arts, Sport and Tourism	165,860	117,246	-48,614	-29%
36	Defence	42,202	26,343	-15,859	-38%
38	Foreign Affairs	12,157	13,266	1,109	9%
39	International Co-operation	3,803	1,982	-1,821	-48%
40	Social and Family Affairs	5,819	7,772	1,953	34%
41	National Gallery	3,752	1,484	-2,268	-60%
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	93,847	89,103	-4,744	-5%
43	An Chomhairle Ealaíon	4,679	2,000	-2,679	-57%
	Total	5,506,552	5,430,911	-75,641	-1%

* Information on Voted Capital by Subhead is included in Appendix II at the back of this Volume.

TABLE 3A

EXCHEQUER PAY AND PENSIONS BILL - NET

Vote No.	Service	2002	2003	Increase/Decrease	
		Provisional Outturn	Estimate	2003 Estimate over 2002 Provisional Outturn	
		€000	€000	€000	%
1	President's Establishment	1,013	1,189	176	17%
2	Houses of the Oireachtas and the European Parliament	50,250	51,552	1,302	3%
3	Department of the Taoiseach	13,161	13,688	527	4%
4	Central Statistics Office	22,274	22,292	18	-
5	Office of the Comptroller and Auditor General	5,725	7,248	1,523	27%
6	Office of the Minister for Finance	40,468	46,244	5,776	14%
7	Superannuation and Retired Allowances	165,424	202,719	37,295	23%
8	Office of the Appeals Commissioners	-	417	-	-
9	Office of the Revenue Commissioners	219,015	250,199	31,184	14%
10	Office of Public Works	46,531	49,972	3,441	7%
11	State Laboratory	3,795	4,351	556	15%
12	Secret Service	-	-	-	-
13	Office of the Attorney General	6,622	7,748	1,126	17%
14	Office of the Director of Public Prosecutions	6,345	8,363	2,018	32%
15	Valuation Office	5,621	7,479	1,858	33%
16	Civil Service Commission	5,516	5,494	-22	-
17	Office of the Ombudsman	3,180	3,794	614	19%
18	Chief State Solicitor's Office	11,237	13,547	2,310	21%
19	Justice, Equality and Law Reform	66,207	77,632	11,425	17%
20	Garda Síochána	791,395	831,441	40,046	5%
21	Prisons	217,666	227,095	9,429	4%
22	Courts Service	37,884	39,608	1,724	5%
23	Land Registry and Registry of Deeds	21,013	23,263	2,250	11%
24	Charitable Donations and Bequests	244	323	79	32%
25	Environment and Local Government	87,546	107,781	20,235	23%
26	Education and Science (Group)	3,549,923	3,961,246	411,323	12%
30	Communications, Marine and Natural Resources	59,049	72,447	13,398	23%
31	Agriculture and Food	250,825	266,449	15,624	6%
32	Transport	31,825	27,723	-4,102	-13%
33	Health and Children	4,667,224	5,146,545	479,321	10%
34	Enterprise, Trade and Employment	224,261	253,168	28,907	13%
35	Arts, Sport and Tourism	41,802	51,029	9,227	22%
36	Defence	441,730	479,613	37,883	9%
37	Army Pensions	131,615	147,612	15,997	12%
38	Foreign Affairs	60,627	72,279	11,652	19%
39	International Co-operation	11,072	11,064	-8	-
40	Social and Family Affairs	147,935	155,048	7,113	5%
41	National Gallery	3,588	3,954	366	10%
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	37,416	33,553	-3,863	-10%
43	An Chomhairle Ealaíon	1,944	2,132	188	10%
	Total	11,488,968	12,687,301	1,197,916	10%

TABLE 4A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
1999 - 2003

	1999	2000	2001	2002 Provisional Outturn	2003 Estimate	Change 2003 over 2002
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	808	793	883	913	850	-7%
Agriculture	447	613	977	859	862	-
Fisheries and Forestry	78	94	96	114	130	14%
Tourism	61	82	114	132	145	10%
<i>Subtotal</i>	1,394	1,582	2,070	2,018	1,987	-2%
<i>Infrastructure</i>						
Roads/Transport	60	66	105	122	129	6%
Sanitary Services	1	1	1	1	1	-
<i>Subtotal</i>	61	67	106	123	130	6%
<i>Social Services</i>						
Health	3,893	4,282	5,572	6,606	7,346	11%
Education	3,131	3,524	4,086	4,629	5,183	12%
Social Welfare	3,447	3,558	4,137	5,134	5,603	9%
Housing	39	72	116	154	157	2%
Subsidies	144	190	222	233	245	5%
<i>Subtotal</i>	10,654	11,626	14,133	16,756	18,534	11%
<i>Security</i>						
Defence	655	711	777	802	844	5%
Garda	722	795	881	911	938	3%
Prisons	193	230	261	284	291	2%
Legal, etc.	177	200	245	318	326	3%
<i>Subtotal</i>	1,747	1,936	2,164	2,315	2,399	4%
<i>Other</i>	1,481	1,578	1,963	2,133	2,311	8%
Net Voted Current Expenditure	15,337	16,790	20,436	23,345	25,361	9%
<i>Exchequer pay and pensions included above</i>	7,763	8,616	10,174	11,489	12,687	10%

* Rounding may affect totals.

TABLE 5A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN IN 2002

No of Vote	Service	(1) 2002 Original Estimate	(2) 2002 Supplementary Estimates	(3) Total (1) + (2)
		€000	€000	€000
1	President's Establishment	1,985		1,985
2	Houses of the Oireachtas and the European Parliament	77,101	107	77,208
3	Department of the Taoiseach	35,949		35,949
4	Ordnance Survey Ireland	1,050		1,050
5	Central Statistics Office	53,358	1,101	54,459
6	Office of the Minister for Finance	118,233		118,233
7	Superannuation and Retired Allowances	189,379		189,379
8	Office of the Comptroller and Auditor General	6,191		6,191
9	Office of the Revenue Commissioners	286,815		286,815
10	Office of Public Works	380,631		380,631
11	State Laboratory	6,292		6,292
12	Secret Service	900		900
13	Office of the Attorney General	11,902		11,902
14	Office of the Director of Public Prosecutions	24,955		24,955
15	Valuation Office	8,097		8,097
16	Civil Service Commission	11,281		11,281
17	Office of the Ombudsman	5,021		5,021
18	Chief State Solicitor's Office	29,158		29,158
19	Office of the Minister for Justice, Equality and Law Reform	235,612		235,612
20	Garda Síochána	919,134	8,000	927,134
21	Prisons	311,864	20,000	331,864
22	Courts Service	84,911	1	84,912
23	Land Registry and Registry of Deeds	31,127		31,127
24	Charitable Donations and Bequests	401		401
25	Environment and Local Government	2,819,081		2,819,081
26	Education and Science	333,325		333,325
27	First-Level Education	1,626,942	47,000	1,673,942
28	Second-Level and Further Education	1,825,313	44,000	1,869,313
29	Third-Level and Further Education	1,408,788	1	1,408,789
30	Communications, Marine and Natural Resources	326,229		326,229
31	Agriculture and Food	872,986	15,000	887,986
32	Transport	1,426,942	100,056	1,526,998
33	Health and Children	6,991,861	210,000	7,201,861
34	Enterprise, Trade and Employment	1,128,868	12,489	1,141,357
35	Arts, Sport and Tourism	369,448	1	369,449
36	Defence	754,771		754,771
37	Army Pensions	135,839		135,839
38	Foreign Affairs	172,199		172,199
39	International Co-operation	371,906		371,906
40	Social and Family Affairs	5,098,566		5,098,566
41	An Chomhairle Ealaíon	47,669		47,669
42	An Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta	317,592		317,592
43	National Gallery	10,116		10,116
44	Flood Relief	5,064	8,500	13,564
	Total	28,874,852	466,256	29,341,108

DETAILS OF INDIVIDUAL VOTES

2003 Estimates for Supply Services

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4	Central Statistics Office	44
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15	Valuation Office	76
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17	Office of the Ombudsman	80
18	Chief State Solicitor's Office	84
19	Justice, Equality and Law Reform	86
20	Garda Síochána	91
21	Prisons	95
22	Courts Service	99
23	Land Registry and Registry of Deeds	102
24	Charitable Donations and Bequests	104
25	Environment and Local Government	106
26	Education and Science	116
27	First-Level Education	120
28	Second-Level and Further Education	121
29	Third-Level and Further Education	122
30	Communications, Marine and Natural Resources	132
31	Agriculture and Food	138
32	Transport	145
33	Health and Children	150
34	Enterprise, Trade and Employment	161
35	Arts, Sport and Tourism	170
36	Defence	176
37	Army Pensions	182
38	Foreign Affairs	185
39	International Co-operation	190
40	Social and Family Affairs	193
41	National Gallery	199
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