

2012

Revised Estimates for Public Services

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(Prn. A12/0305)

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List of Ministerial Vote Groups

	Vote No.	Page No.
Agriculture, Food and the Marine	30	150
Arts, Heritage and the Gaeltacht	33	169
National Gallery	34	177
Children and Youth Affairs	40	203
Communications, Energy and Natural Resources	29	144
Defence	36	181
Army Pensions	35	179
Education and Skills	26	115
Environment, Community and Local Government	25	105
Finance	7	48
Appeal Commissioners	10	58
Comptroller and Auditor General	8	54
Revenue Commissioners	9	56
Foreign Affairs and Trade	28	138
International Co-operation	27	134
Health	38	191
Health Service Executive	39	194
Jobs, Enterprise and Innovation	32	164
Justice and Equality	24	94
Courts Service	22	90
Garda Síochána	20	85
Prisons	21	88
Property Registration Authority	23	92
Public Expenditure and Reform	11	60
Office of Public Works	13	66
Office of the Commission for Public Service Appointments	18	79
Ombudsman	19	81
President's Establishment	1	35
Public Appointments Service	17	77
Secret Service	15	73
State Laboratory	14	71
Superannuation and Retired Allowances	12	64
Valuation Office	16	74
Social Protection	37	184
Taoiseach	2	37
Attorney General	3	39
Central Statistics Office	4	42
Chief State Solicitor's Office	6	46
Director of Public Prosecutions	5	44
Transport, Tourism and Sport	31	157

TABLE OF CONTENTS

	Page No.
General Note	5
Summary Analysis of Expenditure	7
Summary Tables	13
Summary of Gross Expenditure (by Ministerial Vote Group)	15
Table 1 Abstract of 2012 Estimates for Supply Services	16
Table 2 Summary of Voted Current Services - Gross Estimates	18
Table 3 Summary of Voted Capital Services - Gross Estimates	19
Table 3(I) Summary of Capital Spending - Gross Estimates based on Cash Spend	20
Table 4 Exchequer Pay Bill - Gross Estimates	21
Table 5 Exchequer Pensions Bill - Gross Estimates	22
Table 6 Public Service Staff Numbers	23
Table 7 Public Service Pensioners	24
Table 8 Functional Classification of Gross Current Expenditure	25
Table 9 Gross Voted Current Expenditure expressed as a percentage of Gross National Product	26
Summary of Net Expenditure (by Ministerial Vote Group)	27
Table 1A Summary of Voted Current Services - Net Estimates	28
Table 2A Summary of Voted Capital Services - Net Estimates	29
Table 3A Exchequer Pay Bill - Net Estimates	30
Table 4A Exchequer Pensions Bill - Net Estimates	31
Table 5A Functional Classification of Net Voted Current Expenditure	32
Table 6A Summary of net amounts appropriated by Dáil Eireann in 2011	33
2012 Estimates for Supply Services (Index of Votes)	34
Information on Non-Commercial State Agencies	209
Appendices	243
1 National Lottery Funding	245
2 Voted Capital - classified by Vote and Subhead	246
3 Estimated EU Receipts in 2012	251
4 Science, Technology and Innovation Single Funding Stream 2012	253
5 Civil Service Running Costs By Vote	254
6 Civil Service Running Costs by Expenditure Category	255
7 Consultancy Expenditure	256
8 Allied Services	260
9 Multi-Annual Exchequer Capital Investment Framework 2012 to 2016	271
10 Other Public Capital Investment Outside of Multi-Annual Capital Investment Framework	272
11 Public Capital Expenditure by Sector 2012	276
Index	283

GENERAL NOTE

The 2012 Revised Estimates Volume (REV) provides additional details and information in relation to the allocations contained in the 2012 Estimates set out in the *Comprehensive Expenditure Report 2012-2014* on 5 December 2011. As a general principle, and in keeping with the largely technical nature of the REV, the majority of the Vote totals and Current-Capital provisions remain unchanged, except for minor technical and administrative adjustments across various Votes. Note that where a Vote was retired over the course of 2011¹, the 2011 provision is shown in the Department receiving the transferred functions for comparison purposes. The retirement of these Votes necessitated a re-numbering of Votes for the 2012 Estimates.

The majority of Vote groups have been restructured on a Strategic Programme basis, consistent with the presentation of the recent Statements of Strategy. As was the case in the pilot initiative in the 2011 Estimates, these 2012 Estimates have been supplemented with key performance information regarding the outputs and impacts of Programme expenditure.

This initiative is intended to facilitate the work of Dáil Éireann and its Select Committees in holding Ministers and Heads of Department to account for the proposed allocation of, and effective utilisation of, public funds.

Capital Carryover

A sum of €14.4 million in capital savings from 2011 is available for spending in 2012 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided for in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The amounts involved will not be available for spending on the subheads identified in Part II until the Ministerial Order, required before 31st March 2012 under Section 91 of the Finance Act 2004, has been approved by the Dáil and made by the Minister for Public Expenditure & Reform.

23 February, 2012.

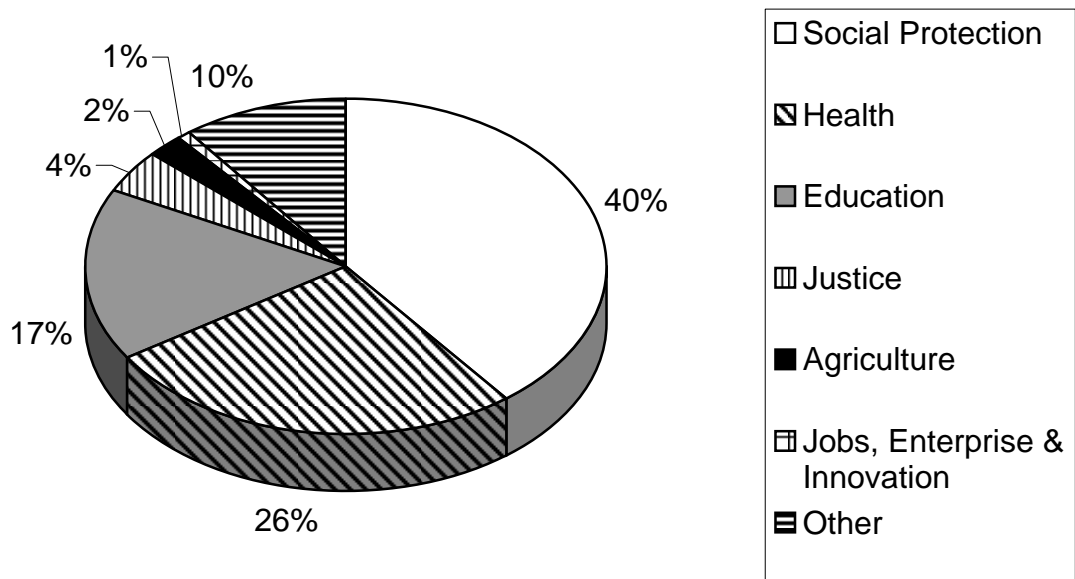
¹ The following Votes were retired in 2011: Vote 24 (Charitable Donations & Bequests); Vote 27 (Community, Rural & Gaeltacht Affairs) and Vote 41 (Office of the Minister for Children & Youth Affairs).

SUMMARY ANALYSIS OF EXPENDITURE

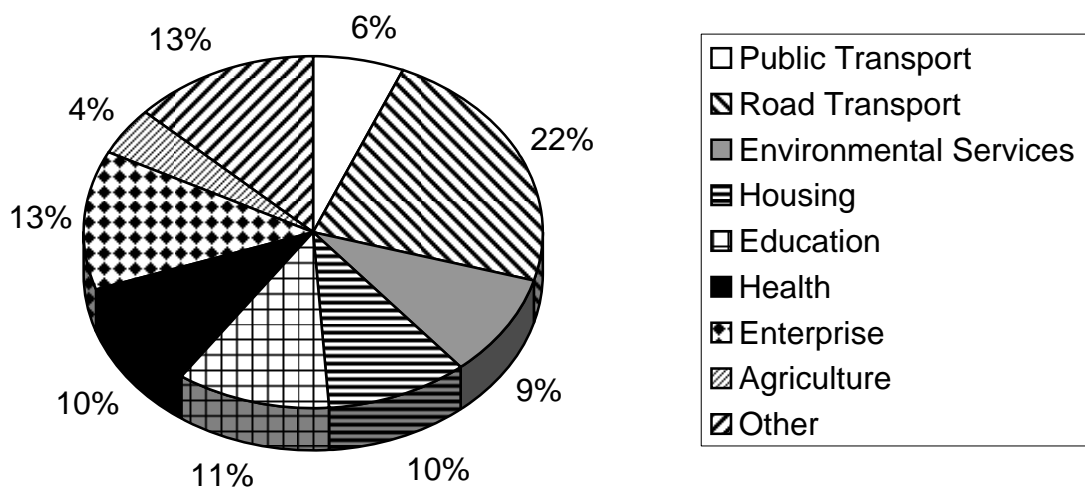
- Gross voted current* and capital spending in 2012

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

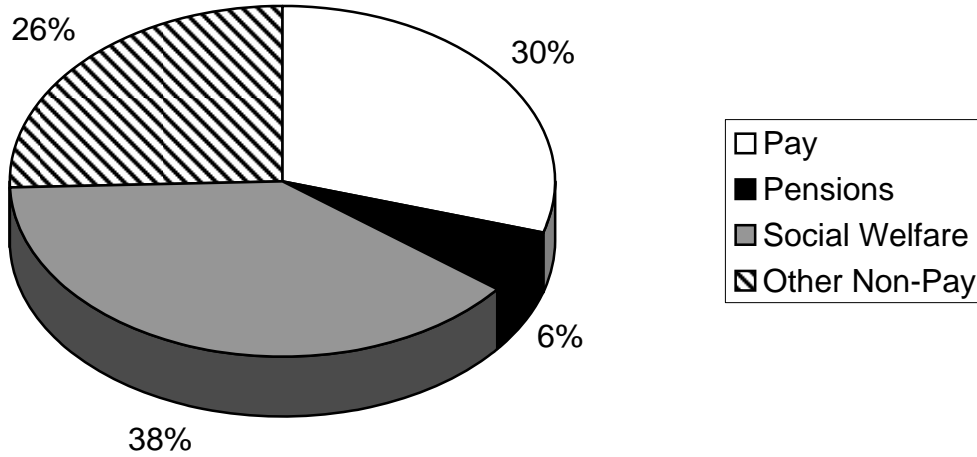
Gross Voted Current Spending
where the overall €51.9 billion is going in 2012



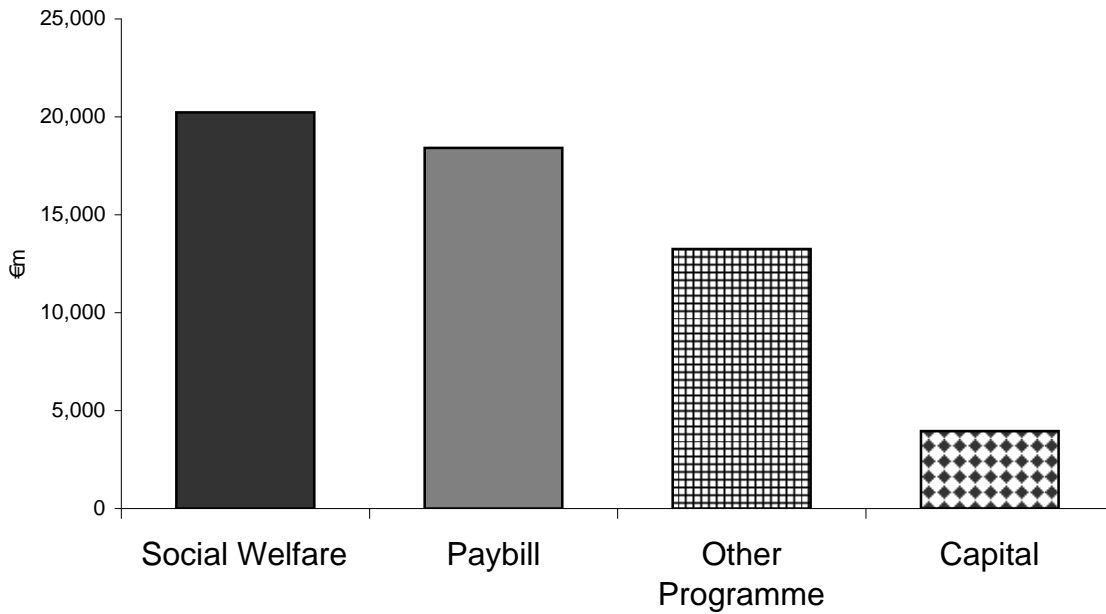
Gross Voted Capital Expenditure
where the overall €4.0 billion is going in 2012



Gross Pay, Pensions & Non-Pay Split as a % of Gross Current Expenditure



Main Components of Gross Voted Expenditure 2012



TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2011⁺</u>	<u>2012</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	57,496,651	55,855,664	-2.9%
Current Services	52,870,356	51,893,876	-1.8%
Capital Services	4,626,295	3,961,788	-14.4%
<i>Net Estimates</i>			
Total	45,776,576	44,171,788	-3.5%
Current Services	41,465,242	40,537,189	-2.2%
Capital Services	4,311,334	3,634,599	-15.7%

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

+ The 2011 Provisional Outturn includes capital carryover from 2011 into 2012.

SUMMARY TABLES

SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT)*

by Ministerial Vote Group

Ministerial Vote Group	2011 Provisional	2012 Estimate	Increase/Decrease 2012	
	Outturn		Estimate over 2011	Provisional Outturn
	€000	€000	€000	%
Taoiseach's (including Legal Votes)	178,051	156,578	(21,473)	-12.1%
Current	178,051	156,578	(21,473)	-12.1%
Capital	-	-	-	-
Finance Group	428,197	428,456	259	0.1%
Current	422,765	423,456	691	0.2%
Capital	5,432	5,000	(432)	-8.0%
Public Expenditure and Reform	900,604	970,910	70,306	7.8%
Current	792,270	866,660	74,390	9.4%
Capital	108,334	104,250	(4,084)	-3.8%
Justice and Equality	2,453,027	2,300,219	(152,808)	-6.2%
Current	2,379,660	2,243,569	(136,091)	-5.7%
Capital	73,367	56,650	(16,717)	-22.8%
Environment, Community and Local Government	1,644,756	1,328,061	(316,695)	-19.3%
Current	627,237	467,061	(160,176)	-25.5%
Capital	1,017,519	861,000	(156,519)	-15.4%
Education and Skills	9,192,840	9,033,643	(159,197)	-1.7%
Current	8,636,545	8,603,643	(32,902)	-0.4%
Capital	556,295	430,000	(126,295)	-22.7%
Foreign Affairs and Trade	727,913	739,861	11,948	1.6%
Current	725,686	735,861	10,175	1.4%
Capital	2,227	4,000	1,773	79.6%
Communications, Energy and Natural Resources	446,683	437,410	(9,273)	-2.1%
Current	322,866	333,410	10,544	3.3%
Capital	123,817	104,000	(19,817)	-16.0%
Agriculture, Fisheries and Food	1,421,366	1,311,934	(109,432)	-7.7%
Current	1,215,731	1,143,934	(71,797)	-5.9%
Capital	205,635	168,000	(37,635)	-18.3%
Transport, Tourism and Sport	2,346,168	2,041,186	(304,982)	-13.0%
Current	850,073	796,148	(53,925)	-6.3%
Capital	1,496,095	1,245,038	(251,057)	-16.8%
Jobs, Enterprise and Innovation	844,616	881,553	36,937	4.4%
Current	357,718	367,553	9,835	2.7%
Capital	486,898	514,000	27,102	5.6%
Arts, Heritage and the Gaeltacht	303,959	277,039	(26,920)	-8.9%
Current	244,202	233,039	(11,163)	-4.6%
Capital	59,757	44,000	(15,757)	-26.4%
Defence	925,319	902,359	(22,960)	-2.5%
Current	914,108	893,359	(20,749)	-2.3%
Capital	11,211	9,000	(2,211)	-19.7%
Social Protection	20,958,092	20,546,724	(411,368)	-2.0%
Current	20,950,206	20,536,224	(413,982)	-2.0%
Capital	7,886	10,500	2,614	33.1%
Health Group	14,191,541	14,042,751	(148,790)	-1.0%
Current	13,844,366	13,644,751	(199,615)	-1.4%
Capital	347,175	398,000	50,825	14.6%
Children and Youth Affairs	419,163	426,980	7,817	1.9%
Current	408,871	418,630	9,759	2.4%
Capital	10,292	8,350	(1,942)	-18.9%
Contingency *	-	30,000	30,000	-
Total:-	57,382,296	55,855,664	(1,526,632)	-2.7%
<i>Plus</i> Capital Carryover	114,355	-	(114,355)	-
Total Including Capital Carryover:-	57,496,651	55,855,664	(1,640,987)	-2.9%
Current	52,870,356	51,893,876	(976,480)	-1.8%
Capital	4,626,295	3,961,788	(664,507)	-14.4%

* *The Contingency of €30 million is provided to cover payments where there is some uncertainty as to whether the liability will mature, and as to their precise scale and incidence, predominantly in relation to potential legal costs.*

TABLE 1
ABSTRACT OF 2012 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2011 Provisional Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	2,939	85	2,854
2	Department of the Taoiseach	18,430	836	17,594
3	Office of the Attorney General	14,219	779	13,440
4	Central Statistics Office	74,696	2,573	72,123
5	Office of the Director of Public Prosecutions	37,820	1,043	36,777
6	Chief State Solicitor's Office	32,886	2,332	30,554
7	Office of the Minister for Finance	24,357	1,809	22,548
8	Office of the Comptroller and Auditor General	11,485	7,171	4,314
9	Office of the Revenue Commissioners	391,892	74,333	317,559
10	Office of the Appeal Commissioners	463	33	430
11	Public Expenditure and Reform	35,113	5,046	30,067
12	Superannuation and Retired Allowances	432,559	87,314	345,245
13	Office of Public Works	396,651	26,928	369,723
14	State Laboratory	8,366	896	7,470
15	Secret Service	568	-	568
16	Valuation Office	9,624	2,380	7,244
17	Public Appointments Service	7,439	520	6,919
18	Office of the Commission for Public Service Appointments	540	29	511
19	Office of the Ombudsman	6,805	367	6,438
20	Garda Síochána	1,571,044	133,649	1,437,395
21	Prisons	346,283	18,017	328,266
22	Courts Service	112,846	50,033	62,813
23	Property Registration Authority	32,826	1,355	31,471
24	Justice and Equality	390,028	48,787	341,241
25	Environment, Community and Local Government	1,644,756	54,837	1,589,919
26	Education and Skills	8,866,361	617,821	8,248,540
26	National Training Fund	326,479	326,479	-
27	International Co-operation	519,010	1,403	517,607
28	Foreign Affairs and Trade	208,903	44,364	164,539
29	Communications, Energy and Natural Resources	446,683	237,219	209,464
30	Agriculture, Food and the Marine	1,421,366	382,212	1,039,154
31	Transport, Tourism and Sport	2,346,168	428,319	1,917,849
32	Jobs, Enterprise and Innovation	844,616	56,085	788,531
33	Arts, Heritage and the Gaeltacht	294,467	6,158	288,309
34	National Gallery	9,492	282	9,210
35	Army Pensions	223,379	6,125	217,254
36	Defence	701,940	42,507	659,433
37	Social Protection	13,591,076	225,863	13,365,213
37	Social Insurance Fund	7,367,016	7,367,016	-
38	Health	284,731	4,973	279,758
39	Health Service Executive	13,906,810	1,446,420	12,460,390
40	Children and Youth Affairs	419,163	5,676	413,487
	Contingency*	-	-	-
	Total :-	57,382,296	11,720,074	45,662,221
	<i>Plus</i> Capital Carryover	114,355	-	114,355
	Total Including Capital Carryover:-	57,496,651	11,720,074	45,776,576

* *The Contingency of €30 million is provided to cover payments where there is some uncertainty as to whether the liability will mature, and as to their precise scale and incidence, predominantly in relation to potential legal costs.*

COMPARED WITH 2011 PROVISIONAL OUTTURN

2012 Estimate			Net Estimates 2012 compared with the Net 2011 Provisional Outturn		2012 Receipts not appropriated in aid of Votes (Estimated)	Vote No.
Gross	Appropriations in Aid	Net	Increase	Decrease		
€000	€000	€000	€000	€000	€000	
3,094	92	3,002	148			1
20,339	912	19,427	1,833			2
15,497	788	14,709	1,269			3
45,402	1,900	43,502		(28,621)		4
40,528	975	39,553	2,776			5
34,812	1,860	32,952	2,398			6
33,336	1,254	32,082	9,534			7
12,466	5,875	6,591	2,277			8
382,145	70,167	311,978		(5,581)		9
509	32	477	47			10
47,005	5,274	41,731	11,664			11
500,375	82,100	418,275	73,030			12
384,924	26,231	358,693		(11,030)		13
9,001	605	8,396	926			14
1,000	-	1,000	432			15
10,722	2,174	8,548	1,304			16
6,880	254	6,626		(293)		17
814	30	784		273.00		18
7,095	380	6,715	277			19
1,445,277	119,735	1,325,542		(111,853)	7,200	20
336,163	18,348	317,815		(10,451)		21
107,090	52,315	54,775		(8,038)	17,400	22
33,830	1,169	32,661	1,190		31,480	23
377,859	46,639	331,220		(10,021)		24
1,328,061	54,438	1,273,623		(316,296)		25
8,671,643	608,933	8,062,710		(185,830)		26
362,000	362,000	-				26
514,030	1,153	512,877		(4,730)		27
225,831	44,048	181,783	17,244			28
437,410	243,676	193,734		(15,730)		29
1,311,934	369,632	942,302		(96,852)		30
2,041,186	449,808	1,591,378		(326,471)		31
881,553	53,272	828,281	39,750		21,658	32
268,451	4,679	263,772		(24,537)		33
8,588	253	8,335		(875)		34
214,414	6,500	207,914		(9,340)		35
687,945	40,925	647,020		(12,413)		36
13,349,899	238,964	13,110,935		(254,278)		37
7,196,825	7,196,825	-				37
328,296	3,916	324,380	44,622			38
13,714,455	1,553,522	12,160,933		(299,457)		39
426,980	12,223	414,757	1,270			40
30,000	-	30,000	30,000			
55,855,664	11,683,876	44,171,788	241,991	(1,732,424)	77,738	
-	-	-		(114,355)		
55,855,664	11,683,876	44,171,788	241,991	(1,846,779)		

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

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	2,939	3,094	155	5.3%
2	Department of the Taoiseach	18,430	20,339	1,909	10.4%
3	Office of the Attorney General	14,219	15,497	1,278	9.0%
4	Central Statistics Office	74,696	45,402	(29,294)	-39.2%
5	Office of the Director of Public Prosecutions	37,820	40,528	2,708	7.2%
6	Chief State Solicitor's Office	32,886	34,812	1,926	5.9%
7	Office of the Minister for Finance	24,357	33,186	8,829	36.2%
8	Office of the Comptroller and Auditor General	11,485	12,466	981	8.5%
9	Office of the Revenue Commissioners	386,460	377,295	(9,165)	-2.4%
10	Office of the Appeal Commissioners	463	509	46	9.9%
11	Public Expenditure and Reform	34,731	46,505	11,774	33.9%
12	Superannuation and Retired Allowances	432,559	500,375	67,816	15.7%
13	Office of Public Works	288,699	281,174	(7,525)	-2.6%
14	State Laboratory	8,366	9,001	635	7.6%
15	Secret Service	568	1,000	432	76.1%
16	Valuation Office	9,624	10,722	1,098	11.4%
17	Public Appointments Service	7,439	6,880	(559)	-7.5%
18	Office of the Commission for Public Service Appointments	540	814	274	50.7%
19	Office of the Ombudsman	6,805	7,095	290	4.3%
20	Garda Síochána	1,543,665	1,424,837	(118,828)	-7.7%
21	Prisons	311,879	312,083	204	0.1%
22	Courts Service	101,695	98,390	(3,305)	-3.2%
23	Property Registration Authority	32,671	33,270	599	1.8%
24	Justice and Equality	389,750	374,989	(14,761)	-3.8%
25	Environment, Community and Local Government	627,237	467,061	(160,176)	-25.5%
26	Education and Skills	8,310,066	8,241,643	(68,423)	-0.8%
26	National Training Fund (a)	326,479	362,000	35,521	10.9%
27	International Co-operation	518,786	513,765	(5,021)	-1.0%
28	Foreign Affairs and Trade	206,900	222,096	15,196	7.3%
29	Communications, Energy and Natural Resources	322,866	333,410	10,544	3.3%
30	Agriculture, Food and the Marine	1,215,731	1,143,934	(71,797)	-5.9%
31	Transport, Tourism and Sport	850,073	796,148	(53,925)	-6.3%
32	Jobs, Enterprise and Innovation	357,718	367,553	9,835	2.7%
33	Arts, Heritage and the Gaeltacht	236,710	225,451	(11,259)	-4.8%
34	National Gallery	7,492	7,588	96	1.3%
35	Army Pensions	223,379	214,414	(8,965)	-4.0%
36	Defence	690,729	678,945	(11,784)	-1.7%
37	Social Protection	13,583,190	13,339,399	(243,791)	-1.8%
37	Social Insurance Fund (a)	7,367,016	7,196,825	(170,191)	-2.3%
38	Health	275,373	312,296	36,923	13.4%
39	Health Service Executive	13,568,993	13,332,455	(236,538)	-1.7%
40	Children and Youth Affairs	408,871	418,630	9,759	2.4%
	Contingency*	-	30,000	30,000	-
		52,870,356	51,893,876	(976,480)	-1.8%

(a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. The figure included for Social Insurance Fund expenditure is adjusted by the amount paid by Vote 37. Expenditure on Central Fund services (mainly debt servicing) is not included.

* The Contingency of €30 million is provided to cover payments where there is some uncertainty as to whether the liability will mature, and as to their precise scale and incidence, predominantly in relation to potential legal costs.

TABLE 3
SUMMARY OF VOTED CAPITAL SERVICES - GROSS ESTIMATES

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
7	Office of the Minister for Finance	-	150	150	-
9	Office of the Revenue Commissioners	5,432	4,850	(582)	-10.7%
11	Public Expenditure and Reform	382	500	118	30.9%
13	Office of Public Works	107,952	103,750	(4,202)	-3.9%
20	Garda Síochána	27,379	20,440	(6,939)	-25.3%
21	Prisons	34,404	24,080	(10,324)	-30.0%
22	Courts Service	11,151	8,700	(2,451)	-22.0%
23	Property Registration Authority	155	560	405	-
24	Justice and Equality	278	2,870	2,592	-
25	Environment, Community and Local Government	1,017,519	861,000	(156,519)	-15.4%
26	Education and Skills	556,295	430,000	(126,295)	-22.7%
27	International Co-operation	224	265	41	18.3%
28	Foreign Affairs and Trade	2,003	3,735	1,732	86.5%
29	Communications, Energy and Natural Resources	123,817	104,000	(19,817)	-16.0%
30	Agriculture, Food and the Marine	205,635	168,000	(37,635)	-18.3%
31	Transport, Tourism and Sport	1,496,095	1,245,038	(251,057)	-16.8%
32	Jobs, Enterprise and Innovation	486,898	514,000	27,102	5.6%
33	Arts, Heritage and the Gaeltacht	57,757	43,000	(14,757)	-25.6%
34	National Gallery	2,000	1,000	(1,000)	-50.0%
36	Defence	11,211	9,000	(2,211)	-19.7%
37	Social Protection	7,886	10,500	2,614	33.1%
38	Health	9,358	16,000	6,642	71.0%
39	Health Service Executive	337,817	382,000	44,183	13.1%
40	Children and Youth Affairs	10,292	8,350	(1,942)	-18.9%
	Total :-	4,511,940	3,961,788	(550,152)	-12.2%
	<i>Plus Capital Carryover (a)</i>	114,355	-	(114,355)	-
	Total Including Capital Carryover:-	4,626,295	3,961,788	(664,507)	-14.4%

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

TABLE 3 (I)

SUMMARY OF CAPITAL SPENDING - GROSS ESTIMATES BASED ON CASH SPEND

Vote No	SERVICE	2010 Outturn	2011 Provisional Outturn	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		(a)	(b)	(c)	€000	%
		€000	€000	€000	€000	%
7	Office of the Minister for Finance	277	-	150	150	-
9	Office of the Revenue Commissioners	5,247	5,432	4,850	(582)	-10.7%
11	Public Expenditure and Reform	-	382	500	118	30.9%
13	Office of Public Works	173,360	112,952	111,750	(1,202)	-1.1%
20	Garda Síochána	36,743	27,379	20,440	(6,939)	-25.3%
21	Prisons	16,505	36,404	24,080	(12,324)	-33.9%
22	Courts Service	42,843	11,151	8,700	(2,451)	-22.0%
23	Property Registration Authority	2,373	155	560	405	-
24	Justice and Equality	5,929	278	3,330	3,052	-
25	Environment, Community and Local Government	1,466,644	1,017,519	895,000	(122,519)	-12.0%
26	Education and Skills	786,615	556,295	430,000	(126,295)	-22.7%
27	International Co-operation	1,260	224	265	41	18.3%
28	Foreign Affairs and Trade	6,754	2,003	4,105	2,102	104.9%
29	Communications, Energy and Natural Resources	164,052	123,817	119,800	(4,017)	-3.2%
30	Agriculture, Food and the Marine	487,919	205,635	194,900	(10,735)	-5.2%
31	Transport, Tourism and Sport	2,061,187	1,501,095	1,253,738	(247,357)	-16.5%
32	Jobs, Enterprise and Innovation	486,427	486,898	532,125	45,227	9.3%
33	Arts, Heritage and the Gaeltacht	111,008	57,757	43,000	(14,757)	-25.6%
34	National Gallery	2,000	2,000	1,000	(1,000)	-
36	Defence	14,807	12,711	9,500	(3,211)	-25.3%
37	Social Protection	7,186	7,886	10,500	2,614	33.1%
38	Health	11,028	9,358	17,500	8,142	87.0%
39	Health Service Executive	360,899	337,817	382,000	44,183	13.1%
40	Children and Youth Affairs	-	10,292	8,350	(1,942)	-18.9%
	Retired Votes (d)	133,608	-	-	-	-
	Total:-	6,384,671	4,525,440	4,076,143	(449,297)	-9.9%

(a) The 2010 outturn includes spending of €126m carried over from 2009 into 2010 in accordance with Section 91 of the Finance Act 2004.

(b) The 2011 provisional outturn includes spending of €13.5m carried over from 2010 into 2011 in accordance with Section 91 of the Finance Act 2004.

(c) The 2012 Estimate includes the carryover of €114m, in accordance with Section 91 of the Finance Act 2004, from 2011 into 2012.

(d) The 2010 outturn includes the spending by Votes which have since been retired, Office for the Minister of Children & Youth Affairs and the Department of Community, Equality & Gaeltacht Affairs

Reconciliation with Table 3 (Exchequer Issues)			
	2010 Outturn	2011 Provisional Outturn	2012 Estimate
	€000	€000	€000
Cash Spend (as above)	6,384,671	4,525,440	4,076,143
less Cash Spend from Previous Year's Carryover	125,717	13,500	114,355
plus Money Carried Forward to Following Year	13,500	114,355	*
Total Per Table 3	6,272,454	4,626,295	3,961,788
* The amount of money which may be carried forward from 2012 will not be known until late 2012.			

TABLE 4
EXCHEQUER PAY BILL - GROSS

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	1,635	1,663	28	1.7%
2	Department of the Taoiseach	13,320	15,318	1,998	15.0%
3	Office of the Attorney General	11,145	12,086	941	8.4%
4	Central Statistics Office	37,489	34,789	(2,700)	-7.2%
5	Office of the Director of Public Prosecutions	13,230	13,750	520	3.9%
6	Chief State Solicitor's Office	14,404	14,843	439	3.0%
7	Office of the Minister for Finance	17,631	22,374	4,743	26.9%
8	Office of the Comptroller and Auditor General	9,406	9,970	564	6.0%
9	Office of the Revenue Commissioners	293,598	282,027	(11,571)	-3.9%
10	Office of the Appeal Commissioners	421	450	29	6.9%
11	Public Expenditure and Reform	20,978	24,912	3,934	18.8%
12	Superannuation and Retired Allowances	-	-	-	-
13	Office of Public Works	94,842	94,855	13	0.0%
14	State Laboratory	5,006	5,216	210	4.2%
15	Secret Service	-	-	-	-
16	Valuation Office	8,027	7,549	(478)	-6.0%
17	Public Appointments Service	4,636	4,208	(428)	-9.2%
18	Office of the Commission for Public Service Appointments	474	514	40	8.4%
19	Office of the Ombudsman	5,548	5,690	142	2.6%
20	Garda Síochána	1,036,981	959,643	(77,338)	-7.5%
21	Prisons	242,816	239,705	(3,111)	-1.3%
22	Courts Service	51,350	49,434	(1,916)	-3.7%
23	Property Registration Authority	26,046	25,868	(178)	-0.7%
24	Justice and Equality	134,315	133,875	(440)	-0.3%
25	Environment, Community and Local Government	80,361	76,369	(3,992)	-5.0%
26	Education and Skills	5,404,165	5,351,197	(52,968)	-1.0%
26	National Training Fund	13,493	12,495	(998)	-7.4%
27	International Co-operation	16,612	16,962	350	2.1%
28	Foreign Affairs and Trade	81,219	82,970	1,751	2.2%
29	Communications, Energy and Natural Resources	37,243	38,207	964	2.6%
30	Agriculture, Food and the Marine	273,347	262,894	(10,453)	-3.8%
31	Transport, Tourism and Sport	83,339	83,603	264	0.3%
32	Jobs, Enterprise and Innovation	179,626	172,005	(7,621)	-4.2%
33	Arts, Heritage and the Gaeltacht	76,859	72,171	(4,688)	-6.1%
34	National Gallery	5,191	5,351	160	3.1%
35	Army Pensions	100	103	3	3.0%
36	Defence	504,664	512,868	8,204	1.6%
37	Social Protection	314,545	314,982	437	0.1%
38	Health	57,193	57,993	800	1.4%
39	Health Service Executive	6,443,298	6,323,803	(119,495)	-1.9%
40	Children and Youth Affairs	29,956	32,003	2,047	6.8%
	Total:-	15,644,509	15,374,715	(269,794)	-1.7%

* The Gross Exchequer pay figures included in this table are not fully compatible with the numbers shown in Table 6, which include some NCSA employees that are not paid from the Exchequer. Therefore data in Tables 4 and 6 should not be used to derive average public service pay costs.

TABLE 5
EXCHEQUER PENSIONS BILL - GROSS

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
11	Public Expenditure and Reform	4	4	-	-
12	Superannuation and Retired Allowances	432,501	500,315	67,814	15.7%
20	Garda Síochána	307,132	311,173	4,041	1.3%
22	Courts Service	110	110	-	0.0%
24	Justice and Equality	431	604	173	40.1%
25	Environment, Community and Local Government	4,284	5,645	1,361	31.8%
26	Education and Skills	1,101,363	1,102,865	1,502	0.1%
29	Communications, Energy and Natural Resources	2,806	2,806	-	0.0%
30	Agriculture, Food and the Marine	42,837	49,711	6,874	16.0%
31	Transport, Tourism and Sport	8,866	10,782	1,916	21.6%
32	Jobs, Enterprise and Innovation	37,645	48,225	10,580	28.1%
33	Arts, Heritage and the Gaeltacht	4,810	7,133	2,323	48.3%
35	Army Pensions	223,242	214,211	(9,031)	-4.0%
38	Health	1,007	1,021	14	1.4%
39	Health Service Executive	583,700	781,700	198,000	33.9%
40	Children and Youth Affairs	1,718	1,947	229	13.3%
	Total:-	2,752,456	3,038,252	285,796	10.4%

* The Gross Exchequer pensions figures included in this table are not fully compatible with the numbers shown in Table 7, which include some NCSA pensioners whose pensions are not paid from the Exchequer. Therefore data in Tables 5 and 7 should not be used to derive average public service pensions costs.

TABLE 6
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2011 Outturn	End 2012 Estimate *	Increase/Decrease 2012 over 2011 Outturn	
					%
1	President's Establishment	21	21	-	-
2	Department of the Taoiseach	179	204	25	14.0%
3	Office of the Attorney General	141	148	7	5.0%
4	Central Statistics Office	808	706	(102)	-12.6%
5	Office of the Director of Public Prosecutions	196	192	(4)	-2.0%
6	Chief State Solicitor's Office	223	229	6	2.7%
7	Office of the Minister for Finance	279	320	41	14.7%
8	Office of the Comptroller and Auditor General	151	150	(1)	-0.7%
9	Office of the Revenue Commissioners	5,957	5,774	(183)	-3.1%
10	Office of the Appeal Commissioners	5	4	(1)	-20.0%
11	Public Expenditure and Reform	341	397	56	16.4%
13	Office of Public Works	1,757	1,797	40	2.3%
14	State Laboratory	85	90	5	5.9%
16	Valuation Office	144	140	(4)	-2.8%
17	Public Appointments Service	91	86	(5)	-5.5%
18	Office of the Commission for Public Service Appointments	9	9	-	-
19	Office of the Ombudsman	86	89	3	3.5%
20	Garda Síochána	16,005	15,320	(685)	-4.3%
21	Prisons	3,489	3,537	48	1.4%
22	Courts Service	955	930	(25)	-2.6%
23	Property Registration Authority	571	552	(19)	-3.3%
24	Justice and Equality	2,375	2,271	(104)	-4.4%
25	Environment, Community and Local Government (a)	1,615	1,581	(34)	-2.1%
	- Local Authority Sector	29,506	29,980	474	1.6%
26	Education and Skills	93,867	94,711	844	0.9%
27	International Co-operation	187	190	3	1.6%
28	Foreign Affairs and Trade	1,255	1,280	25	2.0%
29	Communications, Energy and Natural Resources (a)	1,235	1,202	(33)	-2.7%
30	Agriculture, Fisheries and Food (a) (b)	5,208	5,000	(208)	-4.0%
31	Transport, Tourism and Sport (a) (b)	1,550	1,477	(73)	-4.7%
32	Jobs, Enterprise and Innovation (b)	2,822	2,668	(154)	-5.5%
33	Arts, Heritage and the Gaeltacht	1,648	1,569	(79)	-4.8%
34	National Gallery	98	112	14	14.3%
35	Army Pensions	2	2	-	-
36	Defence	10,477	10,558	81	0.8%
37	Social Protection	6,855	6,744	(111)	-1.6%
38	Health (a)	1,792	1,824	32	1.8%
39	Health Services Executive	104,392	102,042	(2,350)	-2.3%
40	Children and Youth Affairs	495	495	-	-
	Total (c)	296,872	294,401	(2,471)	-0.8%

* The end-2012 estimates are the staffing ceilings agreed under the Departmental Employment Control Frameworks.

(a) These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSA's) that are not in direct receipt of Exchequer funding but whose staff are included in this table. See footnotes to Summary NCSA Table (page 212 / 213) for details.

(b) These numbers include the full staffing complements of (i) Teagasc, of which only some are financed directly from the Exchequer, under Vote 30; (ii) Vote 32 The Personal Injuries Assessment Board and SFADCo (Industrial); and (iii) Vote 31 SFADCo (Tourism).

(c) The Total figure does not include Civil Servants that work for the Oireachtas, which is directly funded by the Central Fund.

TABLE 7
PUBLIC SERVICE PENSIONERS

Vote No.	Service	End 2011 Outturn	End 2012 Estimate	Increase/Decrease 2012 over 2011 Outturn	
					%
11	Public Expenditure and Reform	3	3	-	-
12	Superannuation and Retired Allowances	18,636	19,448	812	4.4%
20	Garda Síochána	9,110	9,534	424	4.7%
22	Courts Service	1	1	-	-
24	Justice and Equality	37	37	-	-
25	Environment, Community and Local Government (a)	234	252	18	7.7%
	<i>Local Authority Sector</i>				
26	Education and Skills	18,092	18,964	872	4.8%
29	Communications, Energy and Natural Resources (a)	36,565	38,600	2,035	5.6%
30	Agriculture, Fisheries and Food (a)	334	360	26	7.8%
31	Transport, Tourism and Sport (a)	1,763	1,834	71	4.0%
32	Jobs, Enterprise, and Innovation (b)	385	399	14	3.6%
33	Arts, Heritage and the Gaeltacht	1,331	1,438	107	8.0%
35	Army Pensions	263	286	23	8.7%
37	Social Protection	11,563	11,881	318	2.8%
38	Health (a)	31	35	4	12.9%
39	Health Services Executive	173	193	20	11.6%
40	Children and Youth Affairs	31,950	35,942	3,992	12.5%
		124	136	12	9.7%
	Total	130,595	139,343	8,748	6.7%

(a) These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included in this table. See footnotes to Summary NCSAs Table (page 212 /213) for details.

(b) For Vote 32, the number of pensioners include pensions paid by the State, including, where appropriate, pensions paid from the Own Resources Income of the NCSAs.

TABLE 8
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2008 - 2012

	2008	2009	2010	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,547	1,451	1,500	808	826	2.3%
Agriculture	1,446	1,406	1,014	964	898	-6.9%
Fisheries and Forestry	102	149	133	127	135	6.2%
Tourism	165	208	250	133	128	-3.9%
<i>Subtotal</i>	3,261	3,214	2,897	2,032	1,987	-2.2%
<i>Social Services</i>						
Education	8,465	8,588	8,164	8,178	8,132	-0.6%
Health	15,356	15,238	14,726	14,182	13,975	-1.5%
Housing	195	313	312	322	350	8.5%
Social Protection	17,807	20,754	20,888	20,857	20,433	-2.0%
Subsidies	331	317	289	278	254	-8.6%
<i>Subtotal</i>	42,155	45,210	44,379	43,817	43,144	-1.5%
<i>Security</i>						
Defence	1,053	999	947	914	893	-2.3%
Garda	1,568	1,582	1,497	1,546	1,427	-7.7%
Prisons	416	382	481	366	369	0.8%
Legal, etc.	707	502	356	441	432	-2.0%
<i>Subtotal</i>	3,746	3,465	3,281	3,267	3,122	-4.4%
<i>Other</i>						
	4,223	3,831	3,348	3,755	3,641	-3.0%
Gross Voted Current Expenditure	53,384	55,720	53,904	52,870	51,894	-1.8%
<i>Exchequer pay and pensions included above</i>	19,339	20,072	18,665	18,397	18,413	0.1%

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

* Rounding may affect totals.

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

<i>Functional Classification</i>	2008	2009	2010	2011	2012
<i>Economic Services</i>					
Industry and Labour	1.0%	1.1%	1.2%	0.6%	0.6%
Agriculture	0.9%	1.1%	0.8%	0.8%	0.7%
Fisheries and Forestry	0.1%	0.1%	0.1%	0.1%	0.1%
Tourism	0.1%	0.2%	0.2%	0.1%	0.1%
<i>Subtotal</i>	2.1%	2.4%	2.3%	1.6%	1.5%
<i>Social Services</i>					
Education (including NTF expenditure)	5.5%	6.5%	6.4%	6.5%	6.3%
Health	9.9%	11.5%	11.5%	11.2%	10.9%
Housing	0.1%	0.2%	0.2%	0.3%	0.3%
Social Protection (including SIF expenditure)	11.5%	15.7%	16.3%	16.5%	15.9%
Subsidies	0.2%	0.2%	0.2%	0.2%	0.2%
<i>Subtotal</i>	27.3%	34.2%	34.6%	34.7%	33.5%
<i>Security</i>					
Defence	0.7%	0.8%	0.7%	0.7%	0.7%
Garda	1.0%	1.2%	1.2%	1.2%	1.1%
Prisons	0.3%	0.3%	0.4%	0.3%	0.3%
Legal, etc.	0.5%	0.4%	0.3%	0.3%	0.3%
<i>Subtotal</i>	2.4%	2.6%	2.6%	2.6%	2.4%
<i>Other</i>					
	2.7%	2.9%	2.6%	3.0%	2.8%
Gross Current Expenditure on Services					
	34.5%	42.1%	42.0%	41.8%	40.3%
<i>Less</i>					
Appropriations-in-Aid (including SIF and NTF expenditure)	8.2%	11.7%	10.4%	9.0%	8.8%
Net Current Voted Expenditure					
	26.4%	30.5%	31.6%	32.8%	31.5%
<i>Exchequer pay and pensions (a)</i>					
<i>included in above</i>	<i>Net</i>	12.1%	14.1%	13.4%	13.3%
	<i>Gross</i>	12.5%	15.2%	14.6%	14.5%
<i>GNP Figures* (€m)</i>	154,673	132,233	128,207	126,450	128,800

2008 - 2010 GNP figures as per the CSO. 2011 and 2012 are Department of Finance estimates.

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

Ministerial Vote Group	2011	2012 Estimate	Increase/Decrease 2012	
	Provisional Outturn		Estimate over 2011 Provisional Outturn	
	€000	€000	€000	%
Taoiseach's (including Legal Votes)	170,488	150,143	(20,345)	-11.9%
Current	170,488	150,143	(20,345)	-11.9%
Capital	-	-	-	-
Finance Group	344,851	351,128	6,277	1.8%
Current	339,419	346,128	6,709	2.0%
Capital	5,432	5,000	(432)	-8.0%
Public Expenditure and Reform	777,039	853,770	76,731	9.9%
Current	668,705	749,520	80,815	12.1%
Capital	108,334	104,250	(4,084)	-3.8%
Justice and Equality	2,201,186	2,062,013	(139,173)	-6.3%
Current	2,127,819	2,005,363	(122,456)	-5.8%
Capital	73,367	56,650	(16,717)	-22.8%
Environment, Community and Local Government	1,589,919	1,273,623	(316,296)	-19.9%
Current	603,684	444,723	(158,961)	-26.3%
Capital	986,235	828,900	(157,335)	-16.0%
Education and Skills	8,248,540	8,062,710	(185,830)	-2.3%
Current	7,695,615	7,635,211	(60,404)	-0.8%
Capital	552,925	427,499	(125,426)	-22.7%
Foreign Affairs and Trade	682,146	694,660	12,514	1.8%
Current	679,919	690,660	10,741	1.6%
Capital	2,227	4,000	1,773	79.6%
Communications, Energy and Natural Resources	209,464	193,734	(15,730)	-7.5%
Current	85,647	89,734	4,087	4.8%
Capital	123,817	104,000	(19,817)	-16.0%
Agriculture, Fisheries and Food	1,039,154	942,302	(96,852)	-9.3%
Current	837,203	774,302	(62,901)	-7.5%
Capital	201,951	168,000	(33,951)	-16.8%
Transport, Tourism and Sport	1,917,849	1,591,378	(326,471)	-17.0%
Current	691,755	630,378	(61,377)	-8.9%
Capital	1,226,094	961,000	(265,094)	-21.6%
Jobs, Enterprise and Innovation	788,531	828,281	39,750	5.0%
Current	301,633	314,331	12,698	4.2%
Capital	486,898	513,950	27,052	5.6%
Arts, Heritage and the Gaeltacht	297,519	272,107	(25,412)	-8.5%
Current	237,762	228,107	(9,655)	-4.1%
Capital	59,757	44,000	(15,757)	-26.4%
Defence	876,687	854,934	(21,753)	-2.5%
Current	865,526	846,434	(19,092)	-2.2%
Capital	11,161	8,500	(2,661)	-23.8%
Social Protection	13,365,213	13,110,935	(254,278)	-1.9%
Current	13,357,327	13,100,435	(256,892)	-1.9%
Capital	7,886	10,500	2,614	33.1%
Health Group	12,740,148	12,485,313	(254,835)	-2.0%
Current	12,399,545	12,095,313	(304,232)	-2.5%
Capital	340,603	390,000	49,397	14.5%
Children and Youth Affairs	413,487	414,757	1,270	0.3%
Current	403,195	406,407	3,212	0.8%
Capital	10,292	8,350	(1,942)	-18.9%
Contingency	-	30,000	30,000	-
Total	45,662,221	44,171,788	(1,490,433)	-3.3%
Plus Capital Carryover	114,355	-	(114,355)	-
Total Including Capital Carryover:-	45,776,576	44,171,788	(1,604,788)	-3.5%
Current	41,465,242	40,537,189	(928,053)	-2.2%
Capital	4,311,334	3,634,599	(676,735)	-15.7%

* The Contingency of €30 million is provided to cover payments where there is some uncertainty as to whether the liability will mature, and as to their precise scale and incidence, predominantly in relation to potential legal costs.

TABLE 1A
SUMMARY OF VOTED CURRENT SERVICES - NET ESTIMATES

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	2,854	3,002	148	5.2%
2	Department of the Taoiseach	17,594	19,427	1,833	10.4%
3	Office of the Attorney General	13,440	14,709	1,269	9.4%
4	Central Statistics Office	72,123	43,502	(28,621)	-39.7%
5	Office of the Director of Public Prosecutions	36,777	39,553	2,776	7.5%
6	Chief State Solicitor's Office	30,554	32,952	2,398	7.8%
7	Office of the Minister for Finance	22,548	31,932	9,384	41.6%
8	Office of the Comptroller and Auditor General	4,314	6,591	2,277	52.8%
9	Office of the Revenue Commissioners	312,127	307,128	(4,999)	-1.6%
10	Office of the Appeal Commissioners	430	477	47	10.9%
11	Public Expenditure and Reform	29,685	41,231	11,546	38.9%
12	Superannuation and Retired Allowances	345,245	418,275	73,030	21.2%
13	Office of Public Works	261,771	254,943	(6,828)	-2.6%
14	State Laboratory	7,470	8,396	926	12.4%
15	Secret Service	568	1,000	432	76.1%
16	Valuation Office	7,244	8,548	1,304	18.0%
17	Public Appointments Service	6,919	6,626	(293)	-4.2%
18	Office of the Commission for Public Service Appointments	511	784	273	53.4%
19	Office of the Ombudsman	6,438	6,715	277	4.3%
20	Garda Síochána	1,410,016	1,305,102	(104,914)	-7.4%
21	Prisons	293,862	293,735	(127)	0.0%
22	Courts Service	51,662	46,075	(5,587)	-10.8%
23	Property Registration Authority	31,316	32,101	785	2.5%
24	Justice and Equality	340,963	328,350	(12,613)	-3.7%
25	Environment, Community and Local Government	603,684	444,723	(158,961)	-26.3%
26	Education and Skills	7,695,615	7,635,211	(60,404)	-0.8%
27	International Co-operation	517,383	512,612	(4,771)	-0.9%
28	Foreign Affairs and Trade	162,536	178,048	15,512	9.5%
29	Communications, Energy and Natural Resources	85,647	89,734	4,087	4.8%
30	Agriculture, Food and the Marine	837,203	774,302	(62,901)	-7.5%
31	Transport, Tourism and Sport	691,755	630,378	(61,377)	-8.9%
32	Jobs, Enterprise and Innovation	301,633	314,331	12,698	4.2%
33	Arts, Heritage and the Gaeltacht	230,552	220,772	(9,780)	-4.2%
34	National Gallery	7,210	7,335	125	1.7%
35	Army Pensions	217,254	207,914	(9,340)	-4.3%
36	Defence	648,272	638,520	(9,752)	-1.5%
37	Social Protection	13,357,327	13,100,435	(256,892)	-1.9%
38	Health	270,400	308,380	37,980	14.0%
39	Health Service Executive	12,129,145	11,786,933	(342,212)	-2.8%
40	Children and Youth Affairs	403,195	406,407	3,212	0.8%
	Contingency*	-	30,000	30,000	-
		41,465,242	40,537,189	(928,053)	-2.2%

* The Contingency of €30 million is provided to cover payments where there is some uncertainty as to whether the liability will mature, and as to their precise scale and incidence, predominantly in relation to potential legal costs.

TABLE 2A
SUMMARY OF VOTED CAPITAL SERVICES - NET ESTIMATES

Vote No.	Service	2011 Provisional Outturn	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		€000	€000	€000	%
7	Office of the Minister for Finance	-	150	150	-
9	Office of the Revenue Commissioners	5,432	4,850	(582)	-10.7%
11	Public Expenditure and Reform	382	500	118	30.9%
13	Office of Public Works	107,952	103,750	(4,202)	-3.9%
20	Garda Síochána	27,379	20,440	(6,939)	-25.3%
21	Prisons	34,404	24,080	(10,324)	-30.0%
22	Courts Service	11,151	8,700	(2,451)	-22.0%
23	Property Registration Authority	155	560	405	-
24	Justice and Equality	278	2,870	2,592	-
25	Environment, Community and Local Government	986,235	828,900	(157,335)	-16.0%
26	Education and Skills	552,925	427,499	(125,426)	-22.7%
27	International Co-operation	224	265	41	18.3%
28	Foreign Affairs and Trade	2,003	3,735	1,732	86.5%
29	Communications, Energy and Natural Resources	123,817	104,000	(19,817)	-16.0%
30	Agriculture, Food and the Marine	201,951	168,000	(33,951)	-16.8%
31	Transport, Tourism and Sport	1,226,094	961,000	(265,094)	-21.6%
32	Jobs, Enterprise and Innovation	486,898	513,950	27,052	5.6%
33	Arts, Heritage and the Gaeltacht	57,757	43,000	(14,757)	-25.6%
34	National Gallery	2,000	1,000	(1,000)	-50.0%
36	Defence	11,161	8,500	(2,661)	-23.8%
37	Social Protection	7,886	10,500	2,614	33.1%
38	Health	9,358	16,000	6,642	71.0%
39	Health Service Executive	331,245	374,000	42,755	12.9%
40	Children and Youth Affairs	10,292	8,350	(1,942)	-18.9%
	Total :-	4,196,979	3,634,599	(562,380)	-13.4%
	Plus Capital Carryover	114,355	-	(114,355)	-
	Total Including Capital Carryover:-	4,311,334	3,634,599	(676,735)	-15.7%

TABLE 3A
EXCHEQUER PAY BILL - NET

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
1	President's Establishment	1,550	1,571	21	1.4%
2	Department of the Taoiseach	12,513	14,506	1,993	15.9%
3	Office of the Attorney General	10,381	11,306	925	8.9%
4	Central Statistics Office	35,462	33,089	(2,373)	-6.7%
5	Office of the Director of Public Prosecutions	12,357	12,855	498	4.0%
6	Chief State Solicitor's Office	13,454	13,983	529	3.9%
7	Office of the Minister for Finance	16,473	21,376	4,903	29.8%
8	Office of the Comptroller and Auditor General	8,805	9,370	565	6.4%
9	Office of the Revenue Commissioners	276,799	265,627	(11,172)	-4.0%
10	Office of the Appeal Commissioners	388	418	30	7.7%
11	Public Expenditure and Reform	18,823	22,825	4,002	21.3%
13	Office of Public Works	89,927	89,940	13	0.0%
14	State Laboratory	4,700	4,911	211	4.5%
16	Valuation Office	7,486	7,093	(393)	-5.2%
17	Public Appointments Service	4,340	3,979	(361)	-8.3%
18	Office of the Commission for Public Service Appointments	445	484	39	8.8%
19	Office of the Ombudsman	5,186	5,315	129	2.5%
20	Garda Síochána	966,023	890,913	(75,110)	-7.8%
21	Prisons	226,212	223,536	(2,676)	-1.2%
22	Courts Service	48,280	46,754	(1,526)	-3.2%
23	Property Registration Authority	24,691	24,699	8	-
24	Justice and Equality	126,861	126,814	(47)	0.0%
25	Environment, Community and Local Government	71,212	68,402	(2,810)	-3.9%
26	Education and Skills	5,004,661	4,956,044	(48,617)	-1.0%
27	International Co-operation	15,759	16,109	350	2.2%
28	Foreign Affairs and Trade	77,426	79,222	1,796	2.3%
29	Communications, Energy and Natural Resources	33,207	33,059	(148)	-0.4%
30	Agriculture, Food and the Marine	254,341	245,975	(8,366)	-3.3%
31	Transport, Tourism and Sport	78,214	78,972	758	1.0%
32	Jobs, Enterprise and Innovation	164,479	159,774	(4,705)	-2.9%
33	Arts, Heritage and the Gaeltacht	72,546	68,421	(4,125)	-5.7%
34	National Gallery	4,910	5,099	189	3.8%
35	Army Pensions	95	98	3	3.2%
36	Defence	475,965	485,788	9,823	2.1%
37	Social Protection	307,824	302,149	(5,675)	-1.8%
38	Health	52,432	54,078	1,646	3.1%
39	Health Service Executive	6,085,677	5,986,647	(99,030)	-1.6%
40	Children and Youth Affairs	28,144	30,315	2,171	7.7%
		14,638,048	14,401,516	(236,532)	-1.6%

(a) *The Net Exchequer pay figures included in this table are not fully compatible with the numbers shown in Table 6, which include some NCSA employees that are not paid from the Exchequer. Therefore data in Tables 3A and 6 should not be used to derive average net public service pay costs.*

TABLE 4A
EXCHEQUER PENSIONS BILL - NET

Vote No.	Service	2011	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Provisional Outturn	
		Provisional Outturn		€000	%
		€000	€000	€000	%
11	Public Expenditure and Reform	4	4	-	-
12	Superannuation and Retired Allowances	345,187	418,215	73,028	21.2%
20	Garda Síochána	268,528	275,325	6,797	2.5%
22	Courts Service	110	110	-	-
24	Justice and Equality	431	604	173	40.1%
25	Environment, Community and Local Government	4,284	5,645	1,361	31.8%
26	Education and Skills	899,836	898,770	(1,066)	-0.1%
29	Communications, Energy and Natural Resources	2,806	2,806	-	0.0%
30	Agriculture, Food and the Marine	42,837	49,711	6,874	16.0%
31	Transport, Tourism and Sport	7,337	10,129	2,792	38.1%
32	Jobs, Enterprise and Innovation	31,765	43,353	11,588	36.5%
33	Arts, Heritage and the Gaeltacht	4,163	6,790	2,627	63.1%
35	Army Pensions	217,122	207,716	(9,406)	-4.3%
37	Social Protection (b)	-714	-650	64	-9.0%
38	Health	1,007	1,021	14	1.4%
39	Health Service Executive	391,235	581,714	190,479	48.7%
40	Children and Youth Affairs	854	1,013	159	18.6%
		2,216,792	2,502,276	285,484	12.9%

- (a) *The Net Exchequer pensions figures included in this table are not fully compatible with the numbers shown in Table 7, which include some NCSA pensioners whose pensions are not paid from the Exchequer. Therefore data in Tables 4A and 7 should not be used to derive average net public service pensions costs.*
- (b) *714,000 more was taken by way of pension contributions from the Pensions Board than was paid out to their pensioners in 2011. It is anticipated that this figure will be 650,000 in 2012.*

TABLE 5A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
2008 - 2012

	2008	2009	2010	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€m	€m	€m	€m		%
<i>Economic Services</i>						
Industry and Labour	1,069	1,000	1,013	408	396	-3.1%
Agriculture	1,043	1,002	635	586	536	-8.6%
Fisheries and Forestry	102	143	117	125	125	-0.1%
Tourism	165	208	193	133	128	-3.9%
<i>Subtotal</i>	2,379	2,354	1,958	1,253	1,185	-5.5%
<i>Social Services</i>						
Health	13,140	12,007	11,201	12,732	12,422	-2.4%
Education	8,217	8,040	7,586	7,592	7,543	-0.6%
Social Protection	9,383	10,944	13,205	13,244	12,988	-1.9%
Housing	195	313	312	322	350	8.5%
Subsidies	331	317	289	278	254	-8.6%
<i>Subtotal</i>	31,266	31,621	32,593	34,167	33,557	-1.8%
<i>Security</i>						
Defence	1,035	955	895	866	846	-2.2%
Garda	1,515	1,470	1,364	1,412	1,308	-7.4%
Prisons	414	366	377	340	330	-2.9%
Legal, etc.	638	403	338	348	351	0.8%
<i>Subtotal</i>	3,603	3,194	2,973	2,966	2,835	-4.4%
<i>Other</i>	3,511	3,137	3,008	3,079	2,961	-3.8%
Net Voted Current Expenditure	40,758	40,306	40,532	41,465	40,537	-2.2%
<i>Exchequer pay and pensions included above (a)</i>	18,732	18,583	17,216	16,855	16,904	0.3%

* Rounding may affect totals.

TABLE 6A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN IN 2011

Vote No.	Service	(1)	(2)	(3)
		2011	2011	Total
		Original Estimate	Supplementary Estimates	(1) + (2)
		€000	€000	€000
1	President's Establishment	3,061		3,061
2	Department of the Taoiseach	21,039		21,039
3	Office of the Attorney General	14,360		14,360
4	Central Statistics Office	80,067		80,067
5	Office of the Comptroller and Auditor General	6,844		6,844
6	Office of the Minister for Finance	25,857		25,857
7	Superannuation and Retired Allowances	367,775		367,775
8	Office of the Appeal Commissioners	477		477
9	Office of the Revenue Commissioners	325,172		325,172
10	Office of Public Works	378,753		378,753
11	State Laboratory	8,650		8,650
12	Secret Service	1,000		1,000
13	Chief State Solicitor's Office	34,188		34,188
14	Office of the Director of Public Prosecutions	43,263		43,263
15	Valuation Office	8,208		8,208
16	Public Appointments Service	7,756		7,756
17	Office of the Commission for Public Service Appointments	883		883
18	Office of the Ombudsman	7,079		7,079
19	Justice and Equality	355,194	1	355,195
20	Garda Síochána	1,412,223	27,400	1,439,623
21	Prisons	329,211		329,211
22	Courts Service	60,665	2,800	63,465
23	Property Registration Authority	35,172		35,172
24	Charitable Donations & Bequests	115		115
25	Environment, Community and Local Government	1,609,471	1	1,609,472
26	Education and Skills	8,279,419		8,279,419
27	Community, Equality & Gaeltacht Affairs	104,934		104,934
28	Foreign Affairs and Trade	172,506		172,506
29	International Co-operation	522,877		522,877
30	Communications, Energy and Natural Resources	253,473		253,473
31	Agriculture, Food and the Marine	1,273,615		1,273,615
32	Transport, Tourism and Sport	1,924,047		1,924,047
33	National Gallery	9,847		9,847
34	Jobs, Enterprise and Innovation	844,840	1	844,841
35	Arts, Heritage and the Gaeltacht	264,099		264,099
36	Defence	678,730		678,730
37	Army Pensions	201,867	15,600	217,467
38	Social Protection	13,427,412		13,427,412
39	Health	343,785		343,785
40	Health Service Executive	12,312,440	148,000	12,460,440
41	Office of the Minister for Children & Youth Affairs	173,843		173,843
42	Public Expenditure and Reform	34,840	1	34,841
43	Children and Youth Affairs	221,863		221,863
	Total:-	46,180,920	193,804	46,374,724

2011 Estimates for Public Services

<i>Vote :-</i>		<i>Page No.</i>
1	President's Establishment	35
2	Taoiseach	37
3	Attorney General	39
4	Central Statistics Office	42
5	Director of Public Prosecutions	44
6	Chief State Solicitor's Office	46
7	Finance	48
8	Comptroller and Auditor General	54
9	Revenue Commissioners	56
10	Appeal Commissioners	58
11	Public Expenditure and Reform	60
12	Superannuation and Retired Allowances	64
13	Office of Public Works	66
14	State Laboratory	71
15	Secret Service	73
16	Valuation Office	74
17	Public Appointments Service	77
18	Office of the Commission for Public Service Appointments	79
19	Ombudsman	81
20	Garda Síochána	85
21	Prisons	88
22	Courts Service	90
23	Property Registration Authority	92
24	Justice and Equality	94
25	Environment, Community and Local Government	105
26	Education and Skills	115
27	International Co-operation	134
28	Foreign Affairs and Trade	138
29	Communications, Energy and Natural Resources	144
30	Agriculture, Food and the Marine	150
31	Transport, Tourism and Sport	157
32	Jobs, Enterprise and Innovation	164
33	Arts, Heritage and the Gaeltacht	169
34	National Gallery	177
35	Army Pensions	179
36	Defence	181
37	Social Protection	184
38	Health	191
39	Health Service Executive	194
40	Children and Youth Affairs	203

1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million and two thousand euro

(€3,002,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	PRESIDENT'S ESTABLISHMENT	1,931	2,054	6%
B -	CENTENARIANS' BOUNTY	1,008	1,040	3%
Gross Total :-		2,939	3,094	5%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	85	92	8%
Net Total :-		2,854	3,002	5%
Net Increase (€000)				148
<i>Exchequer pay included in above net total</i>		1,550	1,571	1%
<i>Associated Public Service employees</i>		21	21	-

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
ADMINISTRATION		€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,635	1,663	2%
(ii)	TRAVEL AND SUBSISTENCE	59	85	44%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	120	151	26%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	93	100	8%
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	79	110	39%
Gross Total :-		1,986	2,109	6%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PRESIDENT'S ESTABLISHMENT

High Level Goal: To meet current and future need for high quality, timely support services to the President in the execution of his constitutional, legal and representational duties and responsibilities

Financial & Human Resource Inputs

Numbers	
2011	2012
21	20

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,595	-	1,595	1,623	-	1,623
336	-	336	431	-	431
1,931	-	1,931	2,054	-	2,054

Key Outputs

Public Service Activity:

Support the President in the fulfilment of his constitutional, legal and representational responsibilities and in his work for the service and welfare of the people of Ireland

2011 outputs	2012 output targets
The Office provided timely services to support Presidents McAleese and Higgins in their constitutional role.	The President will receive a high quality, timely service to support him in the execution of his roles and responsibilities in 2012.

B - CENTENARIANS' BOUNTY

High Level Goal: To provide payment of the Centenarian's Bounty in a timely and expeditious manner

Financial & Human Resource Inputs

Numbers	
2011	2012
1	1

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

Subtotal :-

B.3 - CENTENARIANS' BOUNTY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40	-	40	40	-	40
15	-	15	15	-	15
55	-	55	55	-	55
953	-	953	985	-	985
1,008	-	1,008	1,040	-	1,040

Key Outputs

Public Service Activity:

Ensure that the Centenarian Bounty is awarded to all eligible centenarians

2011 outputs	2012 output targets
All qualifying centenarians received the Centenarian Bounty. A total of 370 eligible centenarians applied for and received the Bounty in 2011.	All eligible applicants will receive the Bounty in a timely manner in 2012.

Context and Impact indicators

1- Number of payments made by due date

2009	2010	2011
303	315	370

ADMINISTRATION

OTHER SERVICES

C - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
85	-	85	92	-	92
85	-	85	92	-	92

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants and grants-in-aid.

Nineteen million, four hundred and twenty-seven thousand euro

(€19,427,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	18,430	-	18,430	20,339	-	20,339	10%
Gross Total :-	18,430	-	18,430	20,339	-	20,339	10%
Deduct :-							
B - APPROPRIATIONS-IN-AID	836	-	836	912	-	912	9%
Net Total :-	17,594	-	17,594	19,427	-	19,427	10%
	Net Increase (€000)						1,833
<i>Exchequer pay included in above net total</i>			12,513			14,506	16%
<i>Associated Public Service employees</i>			179			204	14%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	11,288	-	11,288	12,100	-	12,100	7%
(ii) TRAVEL AND SUBSISTENCE	226	-	226	325	-	325	44%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,355	-	1,355	783	-	783	-42%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	310	-	310	360	-	360	16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	792	-	792	971	-	971	23%
(vi) OFFICE PREMISES EXPENSES	489	-	489	410	-	410	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	13	-	13	20	-	20	54%
(viii) EU PRESIDENCY	-	-	-	2,200	-	2,200	-
Gross Total :-	14,473	-	14,473	17,169	-	17,169	19%

* Includes carryforward of savings of €280,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT

High Level Goal: To help the Taoiseach and the Government to resolve the current economic crisis, to implement the Programme for Government and to build a fairer society and a better future for Ireland and all of her citizens

Financial & Human Resource Inputs

Numbers	
2011	2012
158	183
19	19
2	2
-	-
179	204

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - NATIONAL ECONOMIC AND SOCIAL COUNCIL (GRANT-IN-AID)	
A.4 - TRIBUNAL OF INQUIRY (PAYMENTS TO MESSRS. C.J. HAUGHEY AND M. LOWRY)	
A.5 - CONSTITUTIONAL CONVENTION	
- COMMEMORATION INITIATIVES	
Programme Total:-	
<i>of which pay:-</i>	

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,288	-	11,288	13,100	-	13,100
3,185	-	3,185	4,069	-	4,069
2,280	-	2,280	2,220	-	2,220
1,601	-	1,601	650	-	650
-	-	-	300	-	300
76	-	76	-	-	-
18,430	-	18,430	20,339	-	20,339
13,320	-	13,320	15,318	-	15,318

Key Outputs

Public Service Activity:

Tackling the economic crisis with a particular focus on jobs and growth

Ensuring that Ireland plays a full and effective role in all aspects of the European Union, protecting our national interests while also contributing to progress and prosperity across the Union

Overseeing the full implementation of the Programme for Government

Providing excellent support services for the Taoiseach and Government

Helping to reform and restore trust in the institutions of the State, and in Ireland's reputation at home and abroad, learning lessons from past mistakes

Helping to renew and transform the public service

Helping to ensure that Government policies and services support a socially inclusive and fair society

Helping to maintain peace and to further enhance relationships on the island of Ireland and between Ireland and Britain

2011 outputs	2012 output targets
Established <i>Economic Management Council</i> to coordinate key high-level economic strategy for the Government.	<i>Economic Management Council</i> to continue and develop its role in leading Government economic strategy.
Supported Taoiseach in his participation at the European Council to advance Ireland's interests, including negotiation of Inter-Governmental Treaty on economic governance. Established an integrated EU division.	Continue to support Taoiseach in EU negotiations. Implement Inter-Governmental Treaty in Irish law, in accordance with our constitutional requirements. Make effective preparations for EU Presidency in 2013.
Established <i>Programme for Government Delivery Office</i> to oversee full implementation across all Departments.	Proactively monitor delivery of Programme for Government across all Departments. All Statements of Strategy to be approved for publication.
Provided Government Secretariat service in support of 60 meetings of the Government, involving some 1,000 Government Memoranda and decisions.	Provide continued support for meetings of the Government.
Facilitated Taoiseach and Tánaiste in radical restructuring of Government Departments, including Dept of Taoiseach and establishment of new Departments.	Facilitate high-level incoming visits by Heads of State, Government and International Institutions. Taoiseach to meet EU and other Heads of State and Government and participate in relevant international fora.
Facilitated incoming visits by Heads of State, Government and International Institutions including President Obama and Queen Elizabeth II.	Establish strategic international communications unit.
Supported Taoiseach for meetings abroad including EU Council meetings and US visits.	Establish Constitutional Convention. Promote further Dáil Reform.
Facilitated establishment of new Dept of Public Expenditure & Reform, incorporating functions transferred from D/Taoiseach.	Implement the commitments under the Public Service (Croke Park) Agreement 2012-2014.
Implemented the commitments under the Public Service (Croke Park) Agreement 2012-2014.	
Provided high-level support to meetings of Cabinet Sub-Committees on Social Affairs and on Health, to promote coordinated action in support of Government objectives.	Provide continued high-level support to meetings of relevant Cabinet Committees in continued promotion of coordinated action.
Contributed to preparations for meetings of North-South Ministerial Council and meetings of British-Irish Council. Taoiseach met with Queen Elizabeth II, with UK Prime Minister and with NI First Minister and Deputy First Minister.	Contribute to preparations for meetings of North-South Ministerial Council and meetings of British-Irish Council. Prepare for further constructive engagement by Taoiseach with UK Prime Minister to advance matters of common interest.

Context and Impact indicators

- Number of open infringement cases for the transposition of EU measures into domestic law. (European Commission's Internal Market Scoreboard - May)(EU Average)
- (a) Average annual equivalised disposable income.
(b) % of individuals experiencing 3 or more deprivation indicators (CSO)
- % of the population who expect the economic situation in Ireland will get better over the next year. (Eurobarometer)

2009	2010	2011
63 (47)	51 (46)	35 (37)
2008 - (a) €24,380 (b) 8.9%	2009 - (a) €23,326 (b) 9.7%	2010 - (a) €22,168 (b) 14.2%
17%	23%	18%

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
807	-	807	812	-	812
29	-	29	100	-	100
836	-	836	912	-	912

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Fourteen million, seven hundred and nine thousand euro

(€14,709,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	14,219	-	14,219	15,497	-	15,497	9%
Gross Total :-	14,219	-	14,219	15,497	-	15,497	9%
Deduct :-							
B - APPROPRIATIONS-IN-AID	779	-	779	788	-	788	1%
Net Total :-	13,440	-	13,440	14,709	-	14,709	9%

Net Increase (€000) 1,269

Exchequer pay included in above net total
Associated Public Service employees

10,381	11,306	9%
141	148	5%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	10,023	-	10,023	10,929	-	10,929	9%
(ii) TRAVEL AND SUBSISTENCE	97	-	97	120	-	120	24%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	584	-	584	660	-	660	13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	78	-	78	100	-	100	28%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	515	-	515	557	-	557	8%
(vi) OFFICE PREMISES EXPENSES	290	-	290	203	-	203	-30%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	4	-	4	20	-	20	-
(viii) CONTRACT LEGAL EXPERTISE	487	-	487	765	-	765	57%
Gross Total :-	12,078	-	12,078	13,354	-	13,354	11%

* Includes carryforward of savings of €230,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES

High Level Goal: To provide the highest standard of professional legal services to Government, Departments and Offices as economically and efficiently as possible

Financial & Human Resource Inputs

Numbers	
2011	2012
125	129

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	
A.4 - LAW REFORM COMMISSION (GRANT-IN-AID) *	
A.5 - GENERAL LAW EXPENSES	

16	19
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Programme Total:-

141	148
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of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,023	-	10,023	10,929	-	10,929
2,055	-	2,055	2,425	-	2,425
-	-	-	39	-	39
2,125	-	2,125	2,054	-	2,054
16	-	16	50	-	50
14,219	-	14,219	15,497	-	15,497
<i>11,145</i>	<i>-</i>	<i>11,145</i>	<i>12,086</i>	<i>-</i>	<i>12,086</i>

Key Outputs

Public Service Activity:

To support the Attorney General in the performance of her constitutional role as legal adviser to the Government

Delivery of a high quality specialist legal advisory service to our clients

To provide a high quality professional specialist and efficient legislative drafting service to Government

To support and assist in the co-ordination of the legal services of the State

2011 outputs	2012 output targets
Provision of advice and legislative drafting services to Government, Departments and Offices.	The Office operates a single programme which is the delivery of professional legal services to Government, Departments and Offices. Given the unpredictability of the demand for legal services, the nature, frequency and volume of these requests for legal services cannot be measured, in advance, in quantifiable terms. The Office's will endeavour to deliver, in 2012, a level of output and quality of service similar to that of 2011.
Opinions and advice provided in a timely fashion to Government Departments to assist them in meeting their requirements. This includes at this time legal advice and work in relation to fulfilling the commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government.	Opinions and advice will be provided in a timely fashion to Government Departments to assist them in meeting their requirements, in particular in relation to fulfilling the commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government.
Government Bills drafted in accordance with the Government Legislation Programme, subject to priority for legislation required under the EU/IMF Programme and priority and urgent matters as directed by Cabinet. Committee and Report Stage Amendments to Bills provided in a timely manner. Statutory Instruments drafted including regulations giving effect to acts of European Communities. Government Orders approved by Cabinet drafted.	Government Bills will be drafted in accordance with the Government Legislation Programme, subject to priority for legislation required under the EU/IMF Programme and priority and urgent matters as directed by Cabinet. Committee and Report Stage Amendments to Bills will be provided in a timely manner. Statutory Instruments will be drafted including regulations giving effect to acts of European Communities. Government Orders approved by Cabinet drafted.
Provide information to Government on significant cases which pose risks on legal or financial grounds. Co-ordination of advice on a whole of Government basis. Maintenance of panels of counsel and briefing counsel on behalf of the State to provide advice and litigation services. Maintenance and updating of the electronic Irish Statute Book (eISB).	Provision of information to Government on significant cases which pose risks on legal or financial grounds. Co-ordination of advice on a whole of Government basis. Maintenance of panels of counsel and briefing counsel on behalf of the State to provide advice and litigation services. Maintenance and updating of the electronic Irish Statute Book (eISB).

Context and Impact indicators

1- General correspondence received	
2- Advisory/Litigation files created	
3- Requests for advice	
4- Bills - files created	
5- Bills enacted	
6- Total number of Sections	
7- Total number of Amendments	
8- Statutory Instruments/Orders files created	
9- Statutory Instruments/Orders made	

2009	2010	2011
10,682	11,357	13,220
2,452	2,590	2,268
3,538	4,126	3,593
58	51	78
46	40	41
1,536	1,695	671
4,663	4,782	2,249
377	411	446
273	305	362

* The Grant-in-Aid provision for the Law Reform Commission for 2012 includes €1,157,000 for pay and €897,000 for non-pay expenditure. The 2011 Outturn figures were €1,122,578 for pay and €1,002,250 for non-pay expenditure.

III.

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	15	-	15	8	-	8
2. Receipts from Pension-related Deduction on Public Service Remuneration	764	-	764	780	-	780
Total :-	779	-	779	788	-	788

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Central Statistics Office.

Forty-three million, five hundred and two thousand euro
(€43,502,000)

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

PROGRAMME EXPENDITURE	2011 provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME	74,696	-	74,696	45,402	-	45,402	-39%
Gross Total :-	74,696	-	74,696	45,402	-	45,402	-39%
Deduct :-							
B - APPROPRIATIONS-IN-AID	2,573	-	2,573	1,900	-	1,900	-26%
Net Total :-	72,123	-	72,123	43,502	-	43,502	-40%

Net Decrease (€000) 28,621

Exchequer pay included in above net total

Associated Public Service employees

35,462
808

33,089	-7%
706	-13%

ADMINISTRATION *	2011 provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	37,489	-	37,489	34,789	-	34,789	-7%
(ii) TRAVEL AND SUBSISTENCE	913	-	913	894	-	894	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,977	-	2,977	1,673	-	1,673	-44%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,506	-	1,506	1,100	-	1,100	-27%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,554	-	5,554	3,760	-	3,760	-32%
(vi) OFFICE PREMISES EXPENSES	1,131	-	1,131	1,575	-	1,575	39%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	17	-	17	61	-	61	259%
(viii) COLLECTION OF STATISTICS	25,109	-	25,109	1,550	-	1,550	-94%
Gross Total :-	74,696	-	74,696	45,402	-	45,402	-39%

Functional split of Administrative Budgets, which are included in above Programme allocations.

* Includes carryforward of savings of €521,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

High Level Goal: Statistics: Information for Ireland

Financial & Human Resource Inputs

Numbers	
2010	2011

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
37,489	-	37,489	34,789	-	34,789
37,207	-	37,207	10,613	-	10,613
74,696	-	74,696	45,402	-	45,402

Key Outputs

Public Service Activity:

Meet Statistical Needs

Develop the Irish Statistical System

Promote Awareness and Use of Statistics

Increase Efficiency

Reduce Burden

2011 outputs	2012 output targets
Deliver core statistical outputs – 238 releases. Collected and processed Census 2011; published preliminary results.	Deliver core statistical outputs – 240 releases. Publish all detailed reports for Census 2011.
Supported Departmental Statistical Units, to meet policy-related statistical information needs.	Support Departments. Develop a Public Service wide code of practice and standards for statistical data. Review current legislation on the use of statistical data.
Installed content management system to support future development of online statistical dissemination.	Provide new online delivery format for statistical releases and tables and new system for research access. Develop social media policy. Deliver educational outreach programme and seminar programme.
Annual programme of business process reviews.	Annual programme of business process reviews. Transformation plan for household surveys system, to meet future data needs on social issues.
Reduced burden on business by 4%.	Reduce burden on business by at least 2%.

Context and Impact indicators

- Releases and publications
- Online visits to CSO website
- Page views on CSO website
- Usage of StatBank tables
- Online visits to StatCentral site
- Annual reduction in statistical burden on business

	2009	2010	2011
1- Releases and publications	346	292	238
2- Online visits to CSO website	n/a	2,126,300	2,387,000
3- Page views on CSO website	n/a	8,719,700	10,070,000
4- Usage of StatBank tables	231,500	234,500	400,400
5- Online visits to StatCentral site	n/a	100,800	131,400
6- Annual reduction in statistical burden on business	-11%	-7%	-4%

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
451	-	451	130	-	130
95	-	95	70	-	70
2,027	-	2,027	1,700	-	1,700
2,573	-	2,573	1,900	-	1,900

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I.** Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Thirty-nine million, five hundred and fifty-three thousand euro

(€39,553,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - PROVISION OF PROSECUTION SERVICE	37,820	-	37,820	40,528	-	40,528	7%
Gross Total :-	37,820	-	37,820	40,528	-	40,528	7%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	1,043	-	1,043	975	-	975	-7%
Net Total :-	36,777	-	36,777	39,553	-	39,553	8%

Net Increase (€000) 2,776

Exchequer pay included in above net total

Associated Public Service employees

12,357	12,855	4%
196	192	-2%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION *							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	13,230	-	13,230	13,750	-	13,750	4%
(ii) TRAVEL AND SUBSISTENCE	101	-	101	109	-	109	8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	875	-	875	1,016	-	1,016	16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	241	-	241	270	-	270	12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	438	-	438	841	-	841	92%
(vi) OFFICE PREMISES EXPENSES	509	-	509	802	-	802	58%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	37	-	37	-
Gross Total :-	15,394	-	15,394	16,825	-	16,825	9%

* Includes carryforward of savings of €295,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF PROSECUTION SERVICE

High Level Goal: To provide on behalf of the People of Ireland a prosecution service which is independent, fair and effective

Financial & Human Resource Inputs

Numbers	
2011	2012
196	192

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - FEES TO COUNSEL	
A.4 - GENERAL LAW EXPENSES	
A.5 - LOCAL STATE SOLICITOR SERVICE	
Programme Total:-	

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,230	-	13,230	13,750	-	13,750
2,164	-	2,164	3,075	-	3,075
13,501	-	13,501	13,000	-	13,000
2,623	-	2,623	4,348	-	4,348
6,302	-	6,302	6,355	-	6,355
37,820	-	37,820	40,528	-	40,528

Key Outputs

Public Service Activity:

Issue directions in relation to suspects on files submitted by investigation agencies

Deal with court proceedings on indictment arising out of directions to prosecute

Directly deal with Dublin District Courts prosecution files

Handle District Court appeals, including appeals in cases prosecuted by the Garda Síochána under delegated authority

Deal with High Court Bail applications and Judicial Review cases

2011 outputs	2012 output targets
Issued Directions in relation to 14,014 suspects.	Issue directions in relation to 13,500 – 14,000 suspects.
Dealt with 3,862 new court proceedings against suspects together with ongoing prosecutions.	Deal with 3,500 – 4,000 new court proceedings against suspects together with ongoing prosecutions.
Dealt with 1,824 files.	Deal with 1,500 - 2,000 files.
Dealt with 2,307 appeal files.	Deal with 2,000 - 2,500 appeal files.
Dealt with 2,546 Bail applications and 264 Judicial Review cases.	Deal with about 2,500 Bail applications and 250 – 300 new Judicial Review cases.

Context and Impact indicators

- Staff employed at year end
- Average time per suspect within which directions are issued (from receipt of prosecution files)
 - 2 weeks – 42%
 - 4 weeks - 62%
 - 3 months – 84%
- Fees Paid to Counsel (% change over previous year)
- Law Costs awarded against the DPP's Office (% change over previous year)

2009	2010	2011
195.9	194.4	194.5
2 weeks – 42%	2 weeks - 44%	2 weeks - 44%
4 weeks - 62%	4 weeks - 61%	4 weeks - 61%
3 months – 84%	3 months - 84%	3 months - 85%
€15.283m (+11%)	€14.734m (-4%)	€13.501m (-8%)
€7.290m (+23%)	€6.079m (-17%)	€2.622m (-57%)

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
170	-	170	80	-	80
873	-	873	895	-	895
1,043	-	1,043	975	-	975

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-two million, nine hundred and fifty-two thousand euro

(€32,952,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF LEGAL SERVICES	32,886	-	32,886	34,812	-	34,812	6%
Gross Total :-	32,886	-	32,886	34,812	-	34,812	6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	2,332	-	2,332	1,860	-	1,860	-20%
Net Total :-	30,554	-	30,554	32,952	-	32,952	8%
	Net Increase (€000)						2,398
<i>Exchequer pay included in above net total</i>			13,454			13,983	4%
<i>Associated Public Service employees</i>			223			229	3%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	14,404	-	14,404	14,843	-	14,843	3%
(ii) TRAVEL AND SUBSISTENCE	61	-	61	61	-	61	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	963	-	963	1,055	-	1,055	10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	339	-	339	350	-	350	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	716	-	716	750	-	750	5%
(vi) OFFICE PREMISES EXPENSES	445	-	445	410	-	410	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	29	-	29	45%
Gross Total :-	16,948	-	16,948	17,498	-	17,498	3%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF LEGAL SERVICES

High Level Goal: To deliver a high quality specialist solicitor service to the Attorney General, the Departments and Offices, in the areas of litigation, provision of legal advice, and in property and transactional matters, and assistance in the negotiation of complex business contracts

Financial & Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
2011	2012	€000	€000	€000	€000	€000	€000
223	229	14,404	-	14,404	14,843	-	14,843
		2,544	-	2,544	2,655	-	2,655
		147	-	147	248	-	248
		10,267	-	10,267	12,550	-	12,550
		5,524	-	5,524	4,516	-	4,516
Programme Total:-		32,886	-	32,886	34,812	-	34,812

Key Outputs

Public Service Activity:

The Office operates a single programme, which is to provide legal services on issues referred to it by Government Departments and Offices

2011 outputs		2012 output targets
Public Law -		Given the unpredictability of demand for legal services, the nature, frequency and volume of these calls for legal service cannot be measured, in advance, in quantifiable terms. The Office's is committed to remain in a position to deliver, in 2012, a level of output and quality of service similar to that of 2011. Where quantifiable indicators are available these indicators will be matched in 2012.
New Cases	668	
Cases Closed	625	
Cases in Progress	4,916	
Advisory -		
New Cases	820	
Cases Closed	590	
Cases in Progress	3,481	
State Property -		
New Cases	751	
Cases Closed	830	
Cases in Progress	5,231	
Common Law Litigation -		
New Cases	776	
Cases Closed	939	
Cases in Progress	5,255	
Asylum & Legal Services -		
New Cases	779	
Cases Closed	508	
Cases in Progress	9,037	

Context and Impact indicators

	2009	2010	2011
1- Expenditure in Counsel Fees payments since 2009 (% reduction since 2008)	€6.136m (-9.3%)	€2.372m (-30.4%)	€0.267m (-42.3%)
2- Legal Costs Recovered	€3.765m *	€0.895m	€1.275m
3- Expenditure in General Law payments since 2009 (% reduction since 2008)	€1.463m (-27.7%)	€1.316m (-35.0%)	€1.436m (-29.0%)

* Fees recovered in relation to four exceptional cases in 2009 amounted to €3.25m of the total amount recovered.

APPROPRIATIONS-IN-AID

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Costs and fees received by the Office of the Chief State Solicitor	1,382	-	1,382	1,000	-	1,000
	2. Receipts from Pension-related Deduction on Public Service Remuneration	950	-	950	860	-	860
	Total :-	2,332	-	2,332	1,860	-	1,860

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Thirty-two million and eighty-two thousand euro

(€32,082,000)

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
A - BUDGET AND ECONOMIC POLICY	4,343	-	4,343	6,812	-	6,812	57%
B - FINANCIAL SERVICES AND TAXATION POLICY	6,062	-	6,062	8,860	-	8,860	46%
C - BANKING SECTOR POLICY	4,028	-	4,028	9,870	-	9,870	145%
D - PROVISION OF SHARED SERVICES	9,924	-	9,924	7,644	150	7,794	-21%
Gross Total :-	24,357	-	24,357	33,186	150	33,336	37%
Deduct :-							
E - APPROPRIATIONS-IN-AID	1,809	-	1,809	1,254	-	1,254	-31%
Net Total :-	22,548	-	22,548	31,932	150	32,082	42%

Net Increase (€000) 9,534

Exchequer pay included in above net total

16,473

21,376

30%

Associated Public Service employees

279

320

15%

ADMINISTRATION *	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(i) SALARIES, WAGES AND ALLOWANCES ...	17,472	-	17,472	20,484	-	20,484	17%
(ii) TRAVEL AND SUBSISTENCE	289	-	289	384	-	384	33%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	666	-	666	612	-	612	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	712	-	712	540	-	540	-24%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	977	-	977	1,040	-	1,040	6%
(vi) OFFICE PREMISES EXPENSES	805	-	805	516	150	666	-17%
(vii) CONSULTANCY AND OTHER SERVICES	-	-	-	25	-	25	-
(viii) EU PRESIDENCY	-	-	-	1,995	-	1,995	-
Gross Total :-	20,921	-	20,921	25,596	150	25,746	23%

* Includes carryforward of savings of €207,000 from 2011 under the terms of the Administrative Budget Agreement.

(a) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Public Expenditure and Reform.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - BUDGET AND ECONOMIC POLICY

High Level Goal: To advise the Minister and Government on the most appropriate economic and budgetary policies to restore sustainable economic and employment growth and to ensure debt sustainability

Financial & Human Resource Inputs

Numbers	
2011	2012
48	59

	A.1 - ADMINISTRATION - PAY	
	A.2 - ADMINISTRATION - NON-PAY (a)	
	A.3 - COMMITTEES AND COMMISSIONS	
	A.4 - CONSULTANCY & OTHER SERVICES	
4	A.5 - FISCAL ADVISORY COUNCIL (GRANT-IN-AID)	
	A.6 - COMMISSIONS & SPECIAL INQUIRIES ...	

52	63
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Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,898	-	3,898	5,343	-	5,343
204	-	204	744	-	744
-	-	-	-	-	-
17	-	17	75	-	75
222	-	222	650	-	650
2	-	2	-	-	-
4,343	-	4,343	6,812	-	6,812
3,971	-	3,971	5,633	-	5,633

Key Outputs

Public Service Activity:

Provision of advice on economic policy to restore economic and employment growth

2011 output	2012 output targets
Developed economic policies and forecasts, including: - Medium Term Fiscal Statement - Stability Programme Update - Jobs Initiative Represented the Department on a number of domestic and international bodies to ensure that Irish economic policy and indicators are understood.	Provide advice and input into development of economic policies and forecasts, and deliver key outputs including the Stability Programme Update. Ongoing monitoring, briefing, analysis and reporting on macro-economic indicators. Effective communication with relevant bodies.

Provision of advice on budgetary policy to restore and maintain the sustainability of the public finances in accordance with the parameters agreed by Government; and formulation of the annual Budget

Developed budgetary policies and forecasts, and successfully delivered the following: - Budget Strategy Memorandum for Government, - Budget 2012, Established the Irish Fiscal Advisory Council.	Provide advice and input into development of budgetary policies and deliver key documents including: - Budget Strategy Memorandum for Government, - Budget 2013, Ongoing monitoring and reporting on all fiscal targets including EU/IMF Programme. Bring forward proposals for a Fiscal Responsibility Bill.
--	---

Provision of policy advice, management of Ireland's commitments in relation to, and representation of Ireland's interests in a range of EU and international bodies, including International Financial Institutions (IFIs)

Represented Ireland's economic and fiscal interests in a range of international bodies including: OECD, IMF, other IFIs, various EU committees and working groups, most notably ECOFIN and the Eurogroup.	Provide advice in relation to negotiations on EU proposals, particularly: (i) the EU Budget/multiannual financial framework 2014-20; and (ii) the Intergovernmental Treaty on Stability, Coordination and Governance in the Economic and Monetary Union. Fully engage with and promote Ireland's interests in discussions with international bodies (e.g. upcoming Article 4 mission). Provide advice, implement existing legislation and contribute to the drafting of new legislation in relation to the EU funding instruments.
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Provision of advice on the negotiation and implementation of the targets under the EU/IMF Programme

Primary manager of the State's relationship with the Troika under the EU/IMF Programme. Advised on the development and delivery of the EU/IMF Programme. Successfully met all quarterly fiscal targets. EFSF & Euro Area Loan Act 2011.	Provide advice and manage compliance under the EU-IMF Programme. Manage contacts with the EU/IMF Programme Partners. Negotiate and administer Ireland's loans from the IMF and the EU in conjunction with NTMA. Successful completion of quarterly reviews of EU/IMF Programme.
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Context and Impact indicators

- Primary General Government Budget Balance as a % of GDP (GNP)
- GDP Growth

	2009	2010	2011
1-	-12.2%	-28.2%	-6.7%
	(-14.8%)*	(-34.3%)*	(-8.2%)
2-	-7.0%	-0.4%	+1.0% **

* Estimated Headline General Government Primary Balance figures in 2009 and 2010.

** Forecast as per Budget 2012.

(a) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Public Expenditure and Reform.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - FINANCIAL SERVICES AND TAXATION POLICY

High Level Goals: To maintain appropriate policy and legislative framework for maintaining financial stability and restructuring of the financial sector balanced with safeguarding development of financial services and protection of consumer. To advise the Government on appropriate taxation policy

Financial & Human Resource Inputs

Numbers	
2011	2012
68	78

B.1 - ADMINISTRATION - PAY					
B.2 - ADMINISTRATION - NON-PAY (a)					
B.3 - COMMITTEES AND COMMISSIONS ...					
B.4 - CONSULTANCY & OTHER SERVICES ...					
B.5 - COMMISSIONS & SPECIAL INQUIRIES ...					

Programme Total:-
of which pay:-

68	78
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,931	-	4,931	6,875	-	6,875
149	-	149	790	-	790
353	-	353	351	-	351
-	-	-	830	-	830
629	-	629	14	-	14
6,062	-	6,062	8,860	-	8,860
5,017	-	5,017	6,875	-	6,875

Key Outputs

Public Service Activity:

Activities to enhance the stability of the financial and asset management sector

Structural reform of financial services. Provision of policy advice, management of Ireland's commitments in relation to and representation of Ireland's interests in negotiations in a range of EU and international bodies

Provide advice on equitable taxation policy, focussed on generating resources to finance Government programmes and promoting competitiveness; Deliver annual Finance Bill

2011 outputs	2012 output targets
All eligible loans transferred to NAMA. Credit Union Commission (CUC) established and interim report of Commission on Credit Unions delivered. Report and legal framework provided to Minister to introduce a statutory credit register in Ireland.	Monitor operations of NAMA. Manage credit union resolution process. Plan for financial services aspects of EU Presidency. Final Report of Commission on Credit Unions. Agreement of Central Bank and Credit Institutions Regulations for Resolution Fund.
CBCIR Act, 2011 passed. Central Bank (Supervision and Enforcement) Bill, 2011 published. Action plan submitted to FATF to address issues in Ireland's anti-money laundering regime. Provided advice in relation to, contributed to the work of and represented Ireland's interests in a number of EU and international bodies. Completed transposition of Electronic Money Directive, Financial Conglomerates Directive, UCITS Directive, Insurance Winding up Directive, Life Insurance Directive. Insurance (Amendment) Act, 2011.	Publish Central Bank (Regulation of Credit Unions) Bill 2012. Enactment of Central Bank (Supervision and Enforcement) Bill 2011. Publish Statutory Credit Register Bill. Prioritise dossiers for EU negotiations and deploy timetable of actions for EU presidency. EU Directives negotiations including transposition of Deposit Guarantee Schemes; Transposition of Capital Requirements IV; MiFID/MiFIR; Solvency II; AIFMD. Credit Rating Agencies Regulation; revisions to Third Money Laundering Directive. Legislation for following sectors Insurance, Banking Funds, Markets & Consumer issues.
Delivered a tax yield for 2011 of €34bn (estimate €34.9bn); Finance Bill, Finance (No. 2) Bill, Finance (No. 3) Bill 2011 all delivered. Review of USC. Review of Legacy Property Reliefs. Publication of Tax Strategy Group papers. Quarterly reviews under the EU/IMF Programmes. Budget 2012 Tax Measures.	Deliver an estimated tax yield for 2012 of €35.8 bn. Publish & enact Finance Bill 2012. Publish Betting Bill. Review VRT, Film Relief and other reliefs in advance of Budget 2013. Publish Tax Strategy Group papers. Meet requirements of quarterly reviews under the EU/IMF Programmes. Prepare advice for Budget 2013.

Context and Impact indicators

- EU/IMF Fin. services commitments fulfilled on time
- Passing of banking and financial services legislation
- No of Financial Services Directives and Regulations transposed
- Progress by NAMA in achieving asset sales approvals
- Variance of tax yield (%) from Estimate (-shortfall / +excess)

2009	2010	2011
-	100%	100%
2	2	1
4	5	6
-	€1.91bn	€5.04bn
-3.9%	+2.3%	-2.5%

(a) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Public Expenditure and Reform.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - BANKING SECTOR POLICY

High Level Goals: To advise the Minister and Government on the appropriate policy, legislative framework and restructuring for the banking system to establish and maintain a stable, fit-for-purpose banking system in Ireland with a view to returning it to private ownership. To advise the Minister and Government on the negotiation and implementation of the EU/IMF Programme

Financial & Human Resource Inputs

Numbers	
2011	2012
22	46

C.1 - ADMINISTRATION - PAY
C.2 - ADMINISTRATION - NON-PAY (a)
C.3 - CONSULTANCY & OTHER SERVICES ...

Programme Total:-
of which pay:-

22	46
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,719	-	1,719	3,813	-	3,813
96	-	96	387	-	387
2,213	-	2,213	5,670	-	5,670
4,028	-	4,028	9,870	-	9,870
1,719	-	1,719	3,813	-	3,813

Key Outputs

Public Service Activity:

Provision of advice on policy in the banking sector to establish and maintain a stable and fit-for-purpose banking system which services the economy and the wider population and to promote greater stability in the financial system

Maximising value for the State as shareholder in the banks and provision of advice on building value in the banks, with a view to increasing private sector participation in ownership, recognising the State's €62.7bn investment in the sector

Provision of advice on policy to deal with distressed mortgages and difficulties with personal debt

Enhanced communication with external stakeholders

2011 outputs	2012 output targets
Developed and implemented policies for the banking sector including: -design for a new banking sector -policies to reduce monetary financing by almost €50bn and stem the outflow of deposits -policies for HR and IR issues in banks SME lending: €6bn target achieved.	Develop and implement policy for the banking sector, including: -longer term funding strategies, remuneration and other HR and IR issues including redundancies -policies for SME lending -restoring mortgage lending market Enhanced stability monitoring.
Mergers of AIB/EBS and Anglo Irish Bank/INBS. Recapitalisation of AIB, BoI and IL&P (Private sector contribution - €1.7bn private investment (BoI) and €5.8bn burden sharing (€5bn target). 2011 deleveraging targets for pillar banks and IBRC achieved (€40.5bn versus €34.8bn target). Legal challenges defended.	Manage State's shareholding in the covered banks. Revised strategies for IL&P and IBRC. Agree Restructuring plans with European Commission. Defend legal challenges to Minister's actions under the Credit Institutions (Stabilisation) Act 2010.
Published Report of Interdepartmental Group on Mortgage Arrears. Established structures to implement Report's recommendations.	Implement solutions based on the Interdepartmental Group on Mortgage Arrears report including Personal Insolvency legislation.
Increased contacts with other Finance Ministries, potential investors and rating agencies.	Frequent contacts with all Eurozone and other relevant Ministries, potential investors and rating agencies. Publish quarterly report on work of Banking Division on website.

Context and Impact indicators

- 1- Banks appropriately capitalised – Central Bank requires minimum Core Tier 1 Ratio of 10.5% on an on-going basis
- 2- Programme requirements achieved on time
- 3- Private sector involvement in banking sector
- 4- SME targets for BOI and AIB ***
- 5- Rate of growth of Irish private sector deposits (quarterly)

2009	2010	2011
n/a	AIB 6.5% BoI 7.4%*	AIB 20.11% BoI 12.85% ILP 23.87%**
n/a	100%	100%
n/a	BoI: €1.6bn	BoI: €1.6bn
n/a	n/a	€6bn target achieved
Q1: 4.69% Q2: 0.53% Q3: -0.58% Q4: 1.15%	Q1: -0.69% Q2: -2.33% Q3: -2.84% Q4: -5.40%	Q1: -3.54% Q2: -2.86% Q3: -2.99% Q4: -0.96%

* EBA Stress Test 2010.

** EBA exercise Dec 2011.

*** Recapitalisation Targets July 2011.

(a) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Public Expenditure and Reform.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

D - PROVISION OF SHARED SERVICES

High Level Goal: To deliver efficient accounting, financial management, pension and banking services on a shared basis to Government Departments/Offices and Agencies; To deliver efficient HR management, compliance management and facilities management services on a shared basis to the Department of Finance and the Department of Public Expenditure and Reform

Financial & Human Resource Inputs

Numbers	
2011	2012
137	133

D.1 - ADMINISTRATION - PAY

D.2 - ADMINISTRATION - NON-PAY (a)

Programme Total:-
of which pay:-

137	133
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,924	-	6,924	6,053	-	6,053
3,000	-	3,000	1,591	150	1,741
9,924	-	9,924	7,644	150	7,794
6,924	-	6,924	6,053	-	6,053

Key Outputs

Public Service Activity:

Provision of a payroll/pension payment service to Departments/Offices/agencies

Provision of a bank clearing/funding service to Departments (number of electronic payments processed)

Provision of Accounting Services to the Department of Finance and the Department of Public Expenditure and Reform and certain clients

Provision of HR management, compliance management and facilities management services to the Department of Finance and the Department of Public Expenditure and Reform

2011 outputs	2012 output targets
26,750 on payrolls at year end.	29,000 on payrolls at year end.
16,750	17,000
Provision of an efficient and effective service while meeting required standards of service. Increased the number of client Departments/Agencies.	Provision of an efficient and effective service while meeting required standards of service. Increase the number of client Departments/Agencies.
Provision of an efficient and effective service to internal clients while meeting required standards of service.	Provision of an efficient and effective service to internal clients while meeting required standards of service.

Context and Impact indicators

- 1 - Meet 48 hour bank clearance throughout year
- 2 - % reduction in payable orders to support electronic payments policy
- 3 - Maintain timeliness and quality of outputs and management information
- 4 - Manage expenditure within the Estimate

2009	2010	2011
Yes	Yes	Yes
32%	18%	32%
All outputs, including annual accounts, monthly Exchequer Statements, payrolls on time and accurate		
No excess on the Vote, variances on individual subheads managed within normal virement rules		

(a) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Public Expenditure and Reform.

III.**Appendix 1****Details of certain subheads****APPROPRIATIONS-IN-AID**

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E - APPROPRIATIONS-IN-AID:						
1. Recoupment of certain expenses in relation to the stabilisation of the banking sector	530	-	530	250	-	250
2. Receipts from Pension-related Deduction on Public Service Remuneration	1,158	-	1,158	998	-	998
3. Miscellaneous	121	-	121	6	-	6
Total :-	1,809	-	1,809	1,254	-	1,254

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Six million, five hundred and ninety-one thousand euro

(€6,591,000)

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

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	AUDIT AND REPORTING	11,485	12,466	9%
Gross Total :-		11,485	12,466	9%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	7,171	5,875	-18%
Net Total :-		4,314	6,591	53%
Net Increase (€000)				2,277
<i>Exchequer pay included in above net total</i>		8,805	9,370	6%
<i>Associated Public Service employees</i>		151	150	-1%

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	%
ADMINISTRATION * (a)				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	9,406	9,970	6%
(ii)	TRAVEL AND SUBSISTENCE	469	546	16%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	297	328	10%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	150	100	-33%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	410	443	8%
(vi)	OFFICE PREMISES EXPENSES	233	260	12%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	103	350	240%
(viii)	LEGAL FEES	12	45	275%
(ix)	CONTRACT AUDIT SERVICES	405	424	5%
Gross Total :-		11,485	12,466	9%

* Includes carryforward of savings of €224,000 from 2011 under the terms of the Administrative Budget Agreement.

(a) To provide improved clarity in relation to Administration, the costs associated with the former Value for Money and Policy Review Initiative subhead have been redistributed to the relevant pay and non-pay expenditure headings.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - AUDIT AND REPORTING

High Level Goals: To carry out high quality audits efficiently, in a timely manner, and in accordance with International Standards on Auditing, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas and which contribute to better public administration

Financial & Human Resource Inputs

Numbers	
2011	2012
151	150

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,406	-	9,406	9,970	-	9,970
2,079	-	2,079	2,496	-	2,496
11,485	-	11,485	12,466	-	12,466

Key Outputs

Public Service Activity:

Financial audit of public bodies

Control of issues from the Central Fund

Reporting on financial management arrangements in audited bodies, economy and efficiency in audited bodies and on how they evaluate the effectiveness of their operations, the collection of the revenue of the state, and the management of the national debt

2011 outputs	2012 output targets
Certified 418 accounts - 76% of current year accounts certified by 31 October and 91% of current year accounts certified by 31 October measured by account turnover.	Certify 360 accounts certified in year - 70% of current year accounts certified by 30 September and 95% of current year accounts certified by 30 September, measured by account turnover.
Responded to 100% of requests for credit before credit period commences.	Respond to 100% of requests for credit before credit period commences.
50 examinations completed.	35 examinations completed.

Context and Impact indicators

- 1- Number of Bodies subject to Audit
- 2- Number of occasions Public Accounts Committee met in the year
- 3- Number of Accounts in Arrears at year end
- 4- Number of matters raised with Management in post audit correspondence
- 5- Number of opportunities for improved performance identified in reports
- 6- Number of instances of transferable good practice identified in reports

2009	2010	2011
378	364	360
36	36	22
66	86	32
704	645	735
57	97	71
35	55	18

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,570	-	6,570	5,275	-	5,275
601	-	601	600	-	600
7,171	-	7,171	5,875	-	5,875

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and eleven million, nine hundred and seventy-eight thousand euro

(€311,978,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	386,460	5,432	391,892	377,295	4,850	382,145	-2%
Gross Total :-	386,460	5,432	391,892	377,295	4,850	382,145	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	74,333	-	74,333	70,167	-	70,167	-6%
Net Total:-	312,127	5,432	317,559	307,128	4,850	311,978	-2%

Net Decrease (€000)

5,581

Exchequer pay included in above net total

276,799

265,627

-4%

Associated Public Service employees

5,957

5,774

-3%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	293,598	-	293,598	282,027	-	282,027	-4%
(ii) TRAVEL AND SUBSISTENCE	3,325	-	3,325	3,300	-	3,300	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	13,163	-	13,163	14,400	-	14,400	9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,001	-	11,001	11,000	-	11,000	-0%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	38,127	5,432	43,559	40,100	4,850	44,950	3%
(vi) OFFICE PREMISES EXPENSES	7,674	-	7,674	7,700	-	7,700	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	107	-	107	106	-	106	-1%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,231	-	2,231	2,212	-	2,212	-1%
(ix) LAW CHARGES, FEES AND REWARDS	17,074	-	17,074	15,900	-	15,900	-7%
(x) COMPENSATION AND LOSSES	160	-	160	550	-	550	244%
Gross Total :-	386,460	5,432	391,892	377,295	4,850	382,145	-2%

* Includes carryforward of savings of €468,000 from 2011 under the terms of the Administrative Budget Agreement.

To provide improved clarity in relation to Administration, the costs associated with the former Value for Money and Policy Review Initiative subhead have been redistributed to the relevant pay and non-pay expenditure headings.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - ADMINISTRATION AND COLLECTION OF TAXES, DUTIES AND FRONTIER MANAGEMENT

High Level Goals: A more tax and customs compliant society and a Revenue administration that fosters economic recovery and development

Financial & Human Resource Inputs

Numbers	
2011	2012
5957	5774

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
293,598	-	293,598	282,027	-	282,027
92,862	5,432	98,294	95,268	4,850	100,118
386,460	5,432	391,892	377,295	4,850	382,145

Key Outputs

Public Service Activity:

Collected taxes and duties

Reduced debt

Confronted non-compliance, including shadow economy

Provided quality services to support and assist all customers

Provided high quality policy advice and legislation and extended network of Double Taxation and Tax Information Exchange Agreements

2011 outputs	2012 output targets
Net Collection of €34,207m. (97.6% of target).	Achieve Budget 2012 collection targets.
Debt available for collection increased by 6% to €1,403 m.	Reduce debt available for collection.
Conducted over 11,060 audits and 546,500 assurance checks yielding €529.8m. Completed 10 national and regional shadow economy compliance projects. Seizures of drugs and other smuggled goods increased by over 28%, with over 10,500 tobacco and 1,200 marked mineral oil seizures / detentions. Prosecuted successfully 30 serious tax and customs cases.	Increase focus of audits on identified high-risk businesses. Conduct at least 8 national and regional-led shadow economy compliance projects. Implement strategies to address risks in regard to tobacco, oils and drugs.
Dealt with 83.4% of 2.6 m correspondence within 20 working days and answered 89.7% of 1.9m call centre telephone calls.	Increase use of electronic services. Meet customer service standards.
Delivered and implemented legislation for Budget, Finance Bill and other taxation initiatives, including a legal framework for civil partnerships. Signed 4 new and updated 8 existing Treaties / Agreements .	Deliver and implement legislation for Budget/Finance Bill and other taxation initiatives, including a Customs Bill. Further expand tax treaty network.

Context and Impact indicators

- Ratio of debt available for collection as % of total gross receipts
- Returns and Filing compliance for Due Month + 1:
 - Large sized cases
 - Medium sized cases
 - Other cases
- Risk based Audits (Yield / % yielding)
- PAYE and Business Tax Correspondence dealt with
- Call centre telephone calls answered
- Administration costs as % of gross collection
- Ease of Paying Taxes - World Bank rank: EU countries

2009	2010	2011
2.8%	2.9%	2.8%
96.2%	96.9%	97.7%
92.4%	93.7%	94.7%
79.9%	80.1%	80.2%
€601.8m / 70.5%	€34.7m / 72.5%	€440.4m / 71.5%
2.8m	2.7m	2.6m
2.0m	1.7m	1.7m
1.09%	0.98%	0.78%
1	1	1

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

- Receipts for services relating to the Pay-Related Social Insurance Scheme
- Fines, forfeitures, law costs recovered
- Cherished Numbers
- Receipts in respect of Environmental Levy Collection
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service I Receipts in respect of Civil Service staff

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
37,437	-	37,437	37,437	-	37,437
4,155	-	4,155	4,500	-	4,500
166	-	166	50	-	50
399	-	399	400	-	400
15,377	-	15,377	11,380	-	11,380
16,799	-	16,799	16,400	-	16,400
74,333	-	74,333	70,167	-	70,167

10

OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Appeal Commissioners.

Four hundred and seventy-seven thousand euro

(€477,000)

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

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	FACILITATION OF HEARING OF TAX APPEALS	463	509	10%
Gross Total :-		463	509	10%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	33	32	-3%
Net Total :-		430	477	11%
<i>Exchequer pay included in above net total</i>		388	418	8%
<i>Associated Public Service employees</i>		5	4	-20%

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	421	450	7%
(ii)	TRAVEL AND SUBSISTENCE	13	19	46%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	16	22	38%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	6	8	33%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5	7	40%
(vi)	OFFICE PREMISES EXPENSES	2	3	50%
Gross Total :-		463	509	10%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE**A - FACILITATION OF HEARING OF TAX APPEALS**

High Level Goal: To fulfil all of the obligations of the Appeal Commissioners under the Taxes Consolidation Act 1997 and related legislation, thereby ensuring that all taxpayers have a right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them

Financial & Human Resource Inputs

Numbers	
2011	2012
5	4

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
421	-	421	450	-	450
42	-	42	59	-	59
463	-	463	509	-	509

Key Outputs**Public Service Activity:**

To hear appeals (under the Taxes Consolidation Act 1997 and related legislation) by taxpayers against decisions of the Revenue Commissioners

2011 outputs	2012 output targets
Processed 382 Appeal Cases.	Process 420 Appeal Cases.

Context and Impact indicators

- 1- Average number of weeks per Tax Appeal

2009	2010	2011
15	12	12

Details of certain subheads**APPROPRIATIONS-IN-AID****B - APPROPRIATIONS-IN-AID:**

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
33	-	33	32	-	32
33	-	33	32	-	32

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Forty-one million, seven hundred and thirty-one thousand euro

(€41,731,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	16,881	199	17,080	20,926	-	20,926	23%
B - PUBLIC SERVICE MANAGEMENT AND REFORM (a)	17,850	183	18,033	25,579	500	26,079	45%
Gross Total :-	34,731	382	35,113	46,505	500	47,005	34%
Deduct :-							
C - APPROPRIATIONS-IN-AID	5,046	-	5,046	5,274	-	5,274	5%
Net Total :-	29,685	382	30,067	41,231	500	41,731	39%
	Net Increase (€000)						11,664

Exchequer pay included in above net total

18,823

22,825 21%

Associated Public Service employees

341

397 16%

Exchequer pensions included in above net total

4

4 -

Associated Public Service pensioners

3

3 -

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations (b)</i>							
(i) SALARIES, WAGES AND ALLOWANCES	19,129	-	19,129	20,530	-	20,530	7%
(ii) TRAVEL AND SUBSISTENCE	113	-	113	128	-	128	13%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	216	-	216	488	-	488	126%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	71	-	71	305	-	305	330%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	610	-	610	449	-	449	-26%
(vi) OFFICE PREMISES EXPENSES	7	-	7	476	-	476	-
(vii) CONSULTANCY AND OTHER SERVICES	5	-	5	5	-	5	-
(viii) EU PRESIDENCY	-	-	-	343	-	343	-
Gross Total :-	20,151	-	20,151	22,724	-	22,724	13%

* Includes carryforward of savings of €810,000 from 2011 under the terms of the Administrative Budget Agreement.

(a) The functions of the Employee Assistance Service transferred to Vote 11 with effect from mid-2011.

(b) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Finance.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PUBLIC EXPENDITURE AND SECTORAL POLICY

High Level Goal: To manage public expenditure at more sustainable levels in a planned, rational and balanced manner in support of Ireland's economic performance and social progress

Financial & Human Resource Inputs

Numbers	
2011	2012
103	106

A.1 - ADMINISTRATION - PAY					
A.2 - ADMINISTRATION - NON-PAY (a)					
A.3 - ECONOMIC AND SOCIAL RESEARCH INSTITUTE - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)					
A.4 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE & OTHER COSTS	10	10			
A.5 - TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (GRANT-IN-AID)					
A.6 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG	-	27			
A.7 - SPECIAL EU PROGRAMMES BODY (b)	65	36			
A.8 - IRELAND/WALES AND TRANSNATIONAL INTERREG					
A.9 - PROCUREMENT MANAGEMENT REFORM ...					
A.10 - CONSULTANCY & OTHER SERVICES					

Programme Total-
of which pay:-

178	179
-----	-----

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,637	-	7,637	8,177	-	8,177
157	-	157	731	-	731
2,700	-	2,700	2,700	-	2,700
791	-	791	835	-	835
657	-	657	690	-	690
3,393	179	3,572	5,895	-	5,895
1,147	20	1,167	1,197	-	1,197
385	-	385	385	-	385
-	-	-	140	-	140
14	-	14	176	-	176
16,881	199	17,080	20,926	-	20,926
9,042	-	9,042	9,603	-	9,603

Key Outputs

Public Service Activity:

Advise on sustainable current and capital expenditure policy at aggregate and sector-specific levels, consistent with the Government's medium-term fiscal strategy; and production of annual Estimates.

Promote a stronger focus on value-for-money and performance information, including greater integration with resource allocation processes, in line with the Government Programme.

Develop and implement policies to reduce public service numbers consistent with the delivery of Government objectives, including the objectives covered by the Croke Park Agreement

Manage EU co-funded structural fund programmes; foster North-South economic co-operation through North/South programmes. Support the Minister in promoting the National interest at the North South Ministerial Council debates

Reduction and rationalisation of state agencies

2011 outputs	2012 output targets
Met EU/IMF Programme targets in full. Completed Comprehensive Expenditure Report 2012-2014 and Infrastructure and Capital Investment 2012-2016. Set out sustainable expenditure plan in the Medium-Term Fiscal Statement. Introduced Medium-Term Expenditure Framework (MTEF) setting out allocations over a 3 year period.	Implement the expenditure commitments and structural reforms as set out in the Comprehensive Expenditure Report 2012-2014 to meet the EU/IMF Programme targets in full. Align the Estimates process to a 'whole of year' basis, with greater ex ante engagement of Dáil Committees. Delivery of 2013 Estimates in keeping with allocations set in MTEF.
Completed Performance-based Budgeting pilot project and rolled initiative out to Departments generally for 2012 Estimates. Introduced new unified Value for Money Code with streamlined approach to VFM & Policy Reviews and new Focused Policy Assessments.	Include performance information in the 2012 Estimates and complete the roll out of the initiative for the 2013 Estimates. Expand the VFM Code to cover all areas of public expenditure and finalise its draft components. Conduct a programme of targeted Focused Policy Assessments to support resource allocation. Establish a Public Service Evaluation Network.
Implemented numbers policy to deliver a reduction in end-2011 Public Service numbers to 296,865 and payroll to €15.7bn.	Implementation of numbers policy to deliver reduction in end-2012 Public Service numbers to 294,000 and payroll to €15.37bn.
Managed EU co-funded programmes, including North/South - drawdown of €8.4m in ERDF receipts. Progressed 2000-2006 closure process with Commission. Negotiations on post-2013 funding. Continued engagement on North-South co-operation in the context of the NSMC.	Management of EU co-funded programmes, including North/South - drawdown of €139.7m. Preparation for Presidency in area of Cohesion. Continued participation in negotiations on post-2013 funding. Finalise 2000-2006 closure process. Maintain progress on North/South co-operation in context of NSMC..
Announcement of decisions on Government agencies for rationalisation and/or critical review.	Implementation of Government decision on agency rationalisations.

Context and Impact indicators

1 - Variance of current expenditure outturn from REV	
2 - Variance of capital expenditure outturn from REV	
3 - Gross Voted expenditure as % of GDP	
4 - Public service numbers at end-year	
5 - International competitiveness Ranking: <i>Global Competitiveness Report, World Economic Forum</i>	
6 - Broad Composition of Current Expenditure (Pay & Pension : Social Welfare : Other)	
7 - Broad composition of capital expenditure (Economic : Social)	
8 - Percentage drawdown of structural funds (EU ranking)	

2009	2010	2011
-€0.9bn (-2%)	-€0.5bn (-1%)	€0.02bn (0%)
+€2m (0%)	-€1.61m (-3%)	-€57m (-1%)
40%	38%	37%
310,277	305,512	296,872
52	38	29
36 : 36 : 28	34 : 39 : 27	36 : 38 : 26
66 : 34	69 : 31	72 : 28
11% (2 nd)	23% (3 rd)	40% (2 nd)

(a) The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Finance.

(b) Staff Numbers for the Special EU Programmes Body are subject to ongoing consultations and agreement with the Department of Finance and Personnel, Northern Ireland. The staff numbers relate to serving staff only and do not include pensioners.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - PUBLIC SERVICE MANAGEMENT AND REFORM

*High Level Goal: To formulate and promote policies which drive efficiency, effectiveness and reform across the public service, which support national income and pensions development (with particular reference to the public service) and which are consistent with budgetary sustainability, competitiveness and high standards of service delivery **

Financial & Human Resource Inputs

Numbers	
2011	2012
162	182

B.1 - ADMINISTRATION - PAY					
B.2 - ADMINISTRATION - NON-PAY (a)					
B.3 - INSTITUTE OF PUBLIC ADMINISTRATION (GRANT-IN-AID)					
B.4 - GAELAGRAS NA SEIRBHÍSE POIBLÍ					
B.5 - CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE ...					
B.6 - REVIEW BODY OF HIGHER REMUNERATION IN THE PUBLIC SERVICE					
B.7 - PUBLIC SERVICE BENCHMARKING BODY					
B.8 - COMMITTEE FOR PERFORMANCE AWARDS					
B.9 - CIVIL SERVICE CHILDCARE INITIATIVE					
B.10 - CONSULTANCY & OTHER SERVICES					
B.11 - CENTRE FOR MANAGEMENT & ORGANISATION DEVELOPMENT					
B.12 - REFORM AGENDA					
B.13 - HUMAN RESOURCES SHARED SERVICES CENTRE					
B.14 - EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE (b)					
B.15 - REFERENDUM COMMISSION					

-	10
-	7
1	19

163	218
-----	-----

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,498	-	11,498	12,596	-	12,596
865	-	865	1,220	-	1,220
3,000	-	3,000	2,750	-	2,750
40	-	40	45	-	45
35	-	35	50	-	50
-	-	-	1	-	1
-	-	-	1	-	1
-	-	-	1	-	1
8	-	8	25	-	25
41	-	41	100	-	100
922	183	1,105	880	500	1,380
354	-	354	1,730	-	1,730
-	-	-	4,630	-	4,630
418	-	418	1,515	-	1,515
669	-	669	35	-	35
17,850	183	18,033	25,579	500	26,079
11,936	-	11,936	15,309	-	15,309

Key Outputs

Public Service Activity:

Lead and co-ordinate the delivery of Public Service Reform in line with the Programme for Government and the Public Service Reform Plan, enabled by the Public Service Agreement

Delivery of the Government ICT and eGovernment programmes through appropriate research, pilots, strategies, policies technology architectures and procurement approaches, and to provide ICT services for the Department and the Department of Finance

Development and implementation of policies and initiatives including the Public Service Agreement to minimise the overall Public Service pay bill, maintain industrial relations stability in the Public Service and provide general advice on national incomes policy issues and conditions of employment with a view to enhancing competitiveness

2011 outputs	2012 output targets
Published a Comprehensive Public Service Reform Plan. Established the Reform and Delivery Office. Introduced new governance structures and integrated departmental reform planning. Progressed the HRSSC project and changes to the PMDS.	Delivery of the actions set out in the <i>Public Service Reform Plan</i> in line with the relevant timelines.
Established the Public Service CIO Council. Implemented a range of new ICT and eGovernment solutions. Piloted cloud computing approaches. Continued consolidation in data centres. Advanced ICT procurement frameworks. Tightened ICT expenditure controls and negotiated new software discounts.	Effective and timely delivery of the eGovernment/ICT actions set out in the <i>Comprehensive Public Service Reform Plan</i> , and relevant EU Programmes and Plans. Implement improved ICT and information management processes internally.
Developed and implemented administrative and legislative measures to reduce headline pay rates in the Public Service. Delivered cost reduction measures to support the maintenance of necessary public services with reduced resources. Maintained stable industrial relations in the public service.	Maximise the potential of the Public Service Agreement to support the delivery of efficiency, productivity and reform measures in the public service consistent with the enhanced delivery of public services in an environment of scarce resources while maintaining a stable industrial relations climate.

Context and Impact indicators

- World Bank Aggregate Indicator of Government Effectiveness (percentile rank)
- International eGovernment ranking (EU Commission eGovernment Benchmark)

2009	2010	2011
90.78%	87.56%	87.56%
7	1	1

* In addition to its role in relation to the formulation and implementation of Public Service Management Policy, the Division is also responsible for a number of Departmental and Civil Service wide services including the Office of the Chief Medical Officer, the Employee Assistance Service, Disability Liaison, Equality, the Civil Service Training and Development Centre.

- The 2012 Administrative Budget for subheads (ii) to (vi) reflect changes introduced to apportion certain accommodation and facilities costs to individual Programmes and between this Department and the Department of Finance.
- The functions of the Employee Assistance Service transferred with effect from mid-2011.

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
C - APPROPRIATIONS-IN-AID:						
1. Receipts from Departments in respect of Foreign Language classes	19	-	19	-	-	-
2. EU Programmes	2,229	-	2,229	2,635	-	2,635
3. Pension Cashflow Surpluses	612	-	612	500	-	500
4. Receipts from Pension-related Deduction on Public Service Remuneration	2,155	-	2,155	2,087	-	2,087
5. Miscellaneous	31	-	31	52	-	52
Total :-	5,046	-	5,046	5,274	-	5,274

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - SUPERANNUATION AND RETIRED ALLOWANCES

High Level Goal: To provide an effective and efficient pension processing and advisory service

Financial & Human Resource Inputs

Numbers			2011 Provisional Outturn			2012 Estimate		
2011	2012		Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
10,963	11,663	A.1 - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES	284,194	-	284,194	315,000	-	315,000
2,795	2,800	A.2 - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	41,670	-	41,670	42,800	-	42,800
73	85	A.3 - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	1,092	-	1,092	1,000	-	1,000
		A.4 - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	83,423	-	83,423	116,000	-	116,000
4,805	4,900	A.5 - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	21,721	-	21,721	24,900	-	24,900
		A.6 - INJURY GRANTS AND MEDICAL FEES	349	-	349	550	-	550
		A.7 - FEES TO PENSIONS BOARD	58	-	58	60	-	60
		A.8 - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997	-	-	-	5	-	5
		A.9 - PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE	52	-	52	60	-	60
18,636	19,448	Programme Total:-	432,559	-	432,559	500,375	-	500,375

Key Outputs

Public Service Activity:

Process pension cases in accordance with Pension Scheme Rules in an effective and efficient manner.

Provision of advice and assistance to outside Departments and public service agencies.

2011 outputs	2012 output targets
Throughput of 1,300 cases.	Throughput of 1,600 cases.
Pensions Network meetings held and briefing information circulated.	Continue to update public servants on developments, including through Pensions Network.

Context and Impact indicators

1- Pension numbers

2009	2010	2011
17,251	18,222	18,636

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff	30,000	-	30,000	28,000	-	28,000
2. Receipt in respect of pension liability of staff on loan, etc.	2,443	-	2,443	2,400	-	2,400
3. Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others	21,657	-	21,657	21,600	-	21,600
4. Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95)	25,680	-	25,680	26,000	-	26,000
5. Repayment of Gratuities, etc.	1,276	-	1,276	1,000	-	1,000
6. Purchase of notional service	5,964	-	5,964	3,000	-	3,000
7. Miscellaneous	294	-	294	100	-	100
Total :-	87,314	-	87,314	82,100	-	82,100

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of Public Works; for services administered by that Office including the National Procurement Service, for payment of certain grants and for the recoupment of certain expenditure.

(a) by way of current year provision

**Three hundred and fifty-eight million, six hundred and ninety-three thousand euro
(€358,693,000)**

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

**Eight million euro
(€8,000,000)**

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	25,500	31,716	57,216	25,558	45,000	70,558	23%
B - NATIONAL PROCUREMENT SERVICE (NPS)	4,266	-	4,266	4,898	-	4,898	15%
C - ESTATE PORTFOLIO MANAGEMENT	258,933	76,236	335,169	250,718	58,750	309,468	-8%
Gross total :- *	288,699	107,952	396,651	281,174	103,750	384,924	-3%
Deduct :-							
D. - APPROPRIATIONS-IN-AID....	26,928	-	26,928	26,231	-	26,231	-3%
Net total :- *	261,771	107,952	369,723	254,943	103,750	358,693	-3%
	Net Decrease (€000)						11,030
Exchequer pay included in above net total			89,927			89,940	0%
Associated Public Service employees			1,757			1,797	2%

* The above programmes include significant administrative and support costs for the provision of Agency Services funded by and on behalf of other Departments.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION *							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	36,460	-	36,460	36,372	-	36,372	-
(ii) TRAVEL AND SUBSISTENCE	859	-	859	1,083	-	1,083	26%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	765	-	765	725	-	725	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,015	-	2,015	1,770	-	1,770	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,993	-	2,993	2,334	-	2,334	-22%
(vi) OFFICE PREMISES EXPENSES	1,307	-	1,307	1,434	-	1,434	10%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	11	-	11	54	-	54	-
Gross Total :-	44,410	-	44,410	43,772	-	43,772	-1%

Programmes under which it is intended to apply the amount of €8 million in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	Application of Deferred Surrender				
	€000		€000		%
A - FLOOD RISK MANAGEMENT	4,000		-		-
C - ESTATE PORTFOLIO MANAGEMENT	1,000		8,000		-
	5,000		8,000		60%

* Includes carry forward of savings of €588,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMMES

A - FLOOD RISK MANAGEMENT

*High Level Goals: To advise the Government in relation to policy development and legislative requirements for flood risk management.
To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, businesses, infrastructure and the environment.
To develop flood risk management responses in line with international best practice*

Financial & Human Resource Inputs

Numbers		
2011	2012	
111*	112	A.1 - Administration - Pay
		A.2 - Administration - Non Pay
		A.3 - Purchase of Engineering Plant and Machinery (Subhead G)
9	9	A.4 - Hydrometric & Hydrological Investigation & Monitoring (Subhead H.1)
		A.5 - Flood Risk Management (Subhead H.2)
249	257	A.6 - Drainage Maintenance (Subhead H.3)
369	378	Programme Total:-
		<i>of which Pay :-</i>

* of which 63 are Professional and Technical Grades.

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,891	-	6,891	6,874	-	6,874
1,919	-	1,919	1,861	-	1,861
-	812	812	-	500	500
925	-	925	1,042	-	1,042
-	30,904	30,904	-	44,500	44,500
15,765	-	15,765	15,781	-	15,781
25,500	31,716	57,216	25,558	45,000	70,558
<i>18,812</i>	<i>-</i>	<i>18,812</i>	<i>18,683</i>	<i>-</i>	<i>18,683</i>

Key Outputs

Public Service Activity

Responsibility for developing and implementing comprehensive policies and strategies for flood risk management.
Development and delivery on flood risk management work programmes and measures.
Provision of funding to local authorities for minor flood works

Maintain an effective programme of maintenance of river courses drained under the arterial drainage acts

Advise the government on flood risk management and flood risk management policy

2011 outputs	2012 output targets
Four major flood relief schemes completed. Seven major flood relief schemes progressed. Four schemes prepared for construction commencement in early 2012. Funding provided to local authorities for 72 minor flood works projects.	Complete six major flood relief schemes. Progress one major flood relief scheme. Commence eight major flood relief schemes. Complete design of eight major flood relief schemes. Continue design of three major flood relief schemes.
2011 channel maintenance programme completed.	Complete 2012 drainage maintenance programme
National Preliminary Flood Risk Assessment (PFRA) completed. Pilot Catchment Flood Risk Management Plans (CFRAM) completed for consultation. Report on "Strategic review of options for flood forecasting and flood warning in Ireland" completed Systems in place to disseminate European Flood Awareness System flood alerts and flood watches promptly to Local Authorities and ESB.	Reporting of National Preliminary Flood Risk Assessment (PFRA) to European Commission. Continue the Catchment Flood Risk Management Programme (CFRAM). Conclude Irish Coastal Protection Strategy Study. Publish timely flooding and hydrometric data to general public.

Context and Impact indicators

- Number of major flood relief schemes at construction stage
- Number of major flood relief schemes at pre-construction stage
- Level of funding provided to Local Authorities
- Number of Local Authority projects funded
- Kilometres of drainage channel maintained
- Number of bridges/structures repaired/replaced
- Kilometres of embankments maintained

2009	2010	2011
8	11	11
9	14	26
€1.7m	€9.9m	€5.2m
42	193	72
2,010	1,960	2,143
194	185	178
39	26	27

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMMES

B - NATIONAL PROCUREMENT SERVICE (NPS)

High Level Goals: To achieve greater efficiencies and value for money in the procurement of common goods and services for the Irish public service

Financial & Human Resource Inputs

Numbers	
2011	2012

58*	58	B.1 - Administration - Pay
		B.2 - Administration Non-Pay
		B.3 - Government Publication Services (Subhead F2)
		B.4 - National Procurement Services (Subhead F.5)

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,747	-	2,747	2,740	-	2,740
330	-	330	322	-	322
176	-	176	221	-	221
1,013	-	1,013	1,615	-	1,615
4,266	-	4,266	4,898	-	4,898

* of which 6 are Professional and Technical Grades.

Key Outputs

Public Service Activity:

Provide optimum efficiency and effectiveness in strategic sourcing for Central Government and other centres of Government at National, Sectoral and Local levels

Make available standardised, template documents for use in the procurement process

Provide learning, development and guidance opportunities for public service staff, customers and suppliers

Develop an eProcurement platform as a major channel for business transactions and exploit all other emerging electronic opportunities

2011 outputs	2012 output targets
A total of 7 new framework contracts were established. Collaboration in both the Food and Laboratory Equipment markets in conjunction with HSE, Irish Prison Service and An Garda Siochana took place.	Establishment of mandated framework contracts, subject to Government approval. Accelerate collaboration in a number of key markets with public sector bodies, operating a lead procurer model.
The Standard suite of tender documents was launched in April. Standard Standstill notices were substantially completed and issued in 2011.	Circulate and promote the use of all template documents for standard goods and services. Issue standard documents for Single Supplier and Multi Supplier Frameworks for goods and services.
A Diploma in Public-Procurement and a Certificate in Public Procurement were developed in conjunction with Dublin Institute of Technology and 18 procurement officials graduated. 36 training/education events for buyers and suppliers were held.	Continue education and training of existing and new buyers and suppliers. Cultivate existing networks. Oversee the Public Sector Procurement Reform Programme.
Existing eTenders website maintained. A revised competition for redevelopment of eTenders was initiated. The NPS website was launched in April.	Complete the eTenders redevelopment project. Piloting of e-Invoicing project. Enhance the NPS www.procurement.ie website.

Context and Impact indicators

- 1- Savings Achieved on existing public service contracts
- 2- Number/value of framework contracts in place
- 3- Number of training initiatives for buyers and suppliers
- 4- Numbers of registered users on eTenders
- 5- Number of contracts placed

2009	2010	2011
€7m	€7.5m (Further €9m Departmental Savings facilitated)	€28.2 million and further administrative savings
14	27/€300m	38/€500m
5	27	36
57,723	67,023	78,600
		323

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMMES

C - ESTATE PORTFOLIO MANAGEMENT

High Level Goals: To provide a shared service in the area of property management and property maintenance incorporating architectural, engineering, valuation, quantity surveying, project management and facilities management services to central Government Departments and Agencies. To continue to be the lead agency in the country in the areas of conservation and presentation of cultural and heritage properties

Financial & Human Resource Inputs

Numbers	
2011	2012
462*	465
3	3
338	349
527	544
1,330	1,361

C.1 - Administration Pay	26,822	-	26,822	26,758	-	26,758
C.2 - Administration Non Pay	5,701	-	5,701	5,217	-	5,217
C.3 - President's Household Staff (Pay) (Subhead B)	839	-	839	797	-	797
C.4 - Grant to Zoological Society of Ireland (Subhead C.1)	-	100	100	-	250	250
C.5 - Grants for Certain Refurbishment Works (Subhead C.2)	-	1,000	1,000	-	250	250
C.6 - Purchase of Sites & Buildings (Subhead D)	-	363	363	-	500	500
C.7 - New Works, Alterations and Additions (Subhead E)	-	54,602	54,602	-	34,450	34,450
C.8 - Property Maintenance and Supplies (Subhead F.1)	35,833	-	35,833	36,598	-	36,598
C.9 - Rents, Rates etc (Subhead F.3)	117,568	-	117,568	112,052	-	112,052
C.10 - Fuel, Electricity and Water (Subhead F.4)	1,559	-	1,559	1,623	-	1,623
C.11 - Unitary Payments (Subhead F.6)	34,029	20,171	54,200	30,300	20,300	50,600
C.12 - Heritage Services (Subhead I)	36,582	-	36,582	36,373	-	36,373
C.13 - EU Presidency	-	-	-	1,000	3,000	4,000
Programme Total:-	258,933	76,236	335,169	250,718	58,750	309,468
<i>of which Pay:-</i>	73,283	-	73,283	73,432	-	73,432

* of which 142 are Professional and Technical Grades.

Key Outputs

Public Service Activity:

To manage and maintain the OPW's property portfolio effectively, ensuring that its potential is maximised and that it is used efficiently in terms of value for money, sustainability, space, energy consumption and income generation where feasible

Implementation of programmes and projects to provide built accommodation and facility solutions for Government and State clients, whether in new, existing, owned or rented premises

Management of the State's Heritage and Cultural Institutions property portfolio in a manner that conserves and protects while maximising and improving public access, presenting the sites to best advantage and ensuring that visitor enjoyment and education experiences are enhanced

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
26,822	-	26,822	26,758	-	26,758
5,701	-	5,701	5,217	-	5,217
839	-	839	797	-	797
-	100	100	-	250	250
-	1,000	1,000	-	250	250
-	363	363	-	500	500
-	54,602	54,602	-	34,450	34,450
35,833	-	35,833	36,598	-	36,598
117,568	-	117,568	112,052	-	112,052
1,559	-	1,559	1,623	-	1,623
34,029	20,171	54,200	30,300	20,300	50,600
36,582	-	36,582	36,373	-	36,373
-	-	-	1,000	3,000	4,000
258,933	76,236	335,169	250,718	58,750	309,468
73,283	-	73,283	73,432	-	73,432

2011 outputs	2012 output targets
The rental outturn for 2011 was reduced by €10m in 2011 through a programme of lease surrenders and rent reviews. Value for Money and Policy Review of Property Management Services finalised.	To reduce rental outturn by €5.5m through a programme of lease surrenders and rent reviews. Review responsibilities and funding arrangements in the management and maintenance of state owned properties and accommodation.
584 building projects of varying size and cost are being managed at year end and architectural advice is being provided to building related tasks as required. These include ongoing programmes of minor works universal access and mechanical and electrical works were undertaken across the OPW property portfolio.	Building and refurbishment programmes will continue to be managed subject to funding. Ongoing programmes of minor works, universal access and mechanical and electrical works will be undertaken across the OPW property portfolio. The provision of conference facilities for the EU Presidency. Management of a Schools Building Programme to be funded by the Department of Education.
Improvement works were completed at a number of Historic Properties. The successful facilities management of the State visits of HM Queen Elizabeth II, HRH the Duke of Edinburgh and the President of the United States of America at OPW locations.	Manage and conserve State Heritage sites to internationally recognised standards. Introduce enhanced visitor services at State Heritage sites.

Context and Impact indicators

- Annual Rental Outturn
- Number of leases surrendered
- Floor area surrendered - square feet
- Building projects in planning, under construction or nearing completion some of which are not funded by the OPW Vote:
 - Major > €0.5m
 - Minor < €0.5m
- Number of properties maintained
- Numbers of visitors at staffed Heritage Service sites

2009	2010	2011
€40m	€28m	€18m
14	41	17
91,112	357,721	69,827
n/a	291	19
n/a	478	565
2,300	2,300	2,270
3,298,424	3,296,884	3,446,718

III.

Appendix 1

Details of certain subheads

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
C.9 RENTS, RATES, ETC.:						
Estimated cost of services supplied to Departments:						
Oireachtas	1,631	-	1,631	1,555	-	1,555
Taoiseach	180	-	180	172	-	172
Finance	1,817	-	1,817	1,732	-	1,732
Central Statistics Office	1,164	-	1,164	1,110	-	1,110
Comptroller and Auditor General	620	-	620	591	-	591
Revenue	21,947	-	21,947	20,918	-	20,918
Office of Public Works	4,111	-	4,111	3,913	-	3,913
Attorney General	106	-	106	101	-	101
Director of Public Prosecutions	1,765	-	1,765	1,683	-	1,683
Valuation Office	1,834	-	1,834	1,748	-	1,748
Public Appointments Service	2,159	-	2,159	2,058	-	2,058
Ombudsman	1,123	-	1,123	1,071	-	1,071
Chief State Solicitor's Office	569	-	569	542	-	542
Justice and Equality	13,077	-	13,077	12,463	-	12,463
Garda Síochána	8,517	-	8,517	8,117	-	8,117
Prisons	84	-	84	80	-	80
Court Services	1,109	-	1,109	1,057	-	1,057
Property Registration Authority	1,145	-	1,145	1,092	-	1,092
Environment, Community and Local Government	5,043	-	5,043	4,807	-	4,807
Education and Skills	4,867	-	4,867	4,639	-	4,639
Foreign Affairs and Trade	5,213	-	5,213	4,969	-	4,969
Social Protection	15,012	-	15,012	14,308	-	14,308
Health	2,458	-	2,458	2,343	-	2,343
Agriculture, Food and the Marine	4,987	-	4,987	4,753	-	4,753
Jobs, Enterprise and Innovation	6,421	-	6,421	6,120	-	6,120
Communications, Energy and Natural Resources	3,675	-	3,675	3,502	-	3,502
Transport, Tourism and Sport	5,583	-	5,583	5,321	-	5,321
Arts, Heritage and the Gaeltacht	451	-	451	429	-	429
National Gallery	109	-	109	104	-	104
Defence	690	-	690	658	-	658
Health Services Executive	101	-	101	96	-	96
Total :-	117,568	-	117,568	112,052	-	112,052
D. - APPROPRIATIONS-IN-AID:						
1. Rents, Licence Fees etc	4,117	-	4,117	4,000	-	4,000
2. Events and Facilities Management	1,197	-	1,197	640	-	640
3. Receipts for Government Publication Services	1,050	-	1,050	800	-	800
4. Recoveries for services carried out on repayment or agency basis	8,060	-	8,060	8,281	-	8,281
5. Sales at National Monuments and Historic Properties Visitor Centres	482	-	482	475	-	475
6. Admission Charges at National Monuments and Historic Properties	5,495	-	5,495	5,113	-	5,113
7. Miscellaneous, including fees, interest and disposals etc	1,612	-	1,612	2,007	-	2,007
8. Receipts from Pension-related Deduction on Public Service Remuneration	4,915	-	4,915	4,915	-	4,915
Total :-	26,928	-	26,928	26,231	-	26,231

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the State Laboratory.

Eight million, three hundred and ninety-six thousand euro

(€8,396,000)

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

		2011 Provisional Outturn Current	2012 Estimate Current	Change 2012 over 2011 %
		€000	€000	
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	8,366	9,001	8%
		Gross Total :-		8%
		Deduct :-		
B -	APPROPRIATIONS-IN-AID	896	605	-33%
		Net Total :-		12%
		Net Increase (€000)		926
		Exchequer pay included in above net total		4%
		Associated Public Service employees		6%

		2011 Provisional Outturn Current	2012 Estimate Current	Change 2012 over 2011 %
		€000	€000	
ADMINISTRATION *				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,006	5,216	4%
(ii)	TRAVEL AND SUBSISTENCE	27	35	31%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	208	231	11%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	66	70	6%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,705	1,947	14%
(vi)	OFFICE PREMISES EXPENSES	1,341	1,490	11%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	12	12	-2%
		Gross Total :-		8%

* Includes carryforward of savings of €160,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

High Level Goals: To provide an accredited, high quality laboratory and advisory service to Government Departments and Offices that supports their policies, regulatory programmes and strategic objectives particularly in the areas of agriculture and food, Revenue collection, environment and public health protection and to provide a toxicology service to assist Coroner investigations

Financial & Human Resource Inputs

Numbers	
2011	2012
85	90

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,006	-	5,006	5,216	-	5,216
3,360	-	3,360	3,785	-	3,785
8,366	-	8,366	9,001	-	9,001

Key Outputs

Public Service Activity:

Provision of a high quality laboratory service to Government Departments and Offices

Provision of expert advisory service to Government Departments and Offices

2011 outputs	2012 output targets
256,553 analytes tested for. 13,361 samples analysed. 98% of samples met agreed turn around time.	250,000 analytes to be tested for. 12,700 samples to be analysed. 100% of samples to meet agreed turn around time.
3,865 statements issued to assist the Courts including Coroners. 572 instances of advice given.	3,600 statements to be issued to assist the Courts including Coroners. 500 instances of advice to be given.

Context and Impact indicators

- 1- Customer Satisfaction with Quality of service provided
- 2- Customer Satisfaction with timeliness of service provided
- 3- Number of test methods (analytes) accredited to ISO17025

2009	2010	2011
96%	100%	100%
62%	86%	68%
37 (169)	45 (241)	49 (283)

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
590	-	590	300	-	300
307	-	307	305	-	305
896	-	896	605	-	605

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2012 for Secret Service.

One million euro

(€1,000,000)

II. Head under which this Vote will be accounted for by the Office of the Minister for Public Expenditure and Reform.

	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	Current	Current	
	€000	€000	%
SECRET SERVICE	568	1,000	76%

16

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Valuation Office and certain minor services.

Eight million, five hundred and forty-eight thousand euro

(€8,548,000)

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

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	8,970	10,148	13%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	654	574	-12%
Gross Total :-		9,624	10,722	11%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	2,380	2,174	-9%
Net Total :-		7,244	8,548	18%
Net Increase (€000)				1,304
<i>Exchequer pay included in above net total</i>		7,486	7,093	-5%
<i>Associated Public Service employees</i>		144	140	-3%

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
ADMINISTRATION *		€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ...	8,027	7,549	-6%
(ii)	TRAVEL AND SUBSISTENCE ...	164	407	148%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	138	363	163%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	115	180	57%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	469	611	30%
(vi)	OFFICE PREMISES EXPENSES	130	211	62%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	86	95	10%
Gross Total :-		9,129	9,416	3%

* Includes carryforward of savings of €175,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION OF A STATE VALUATION SERVICE

High Level Goal: To provide high-quality sustainable valuations for our customers on time and within allocated resources

Financial & Human Resource Inputs

Numbers	
2011	2012
136	135

A.1 - ADMINISTRATION - PAY	7,695	-	7,695	7,208	-	7,208
A.2 - ADMINISTRATION - NON-PAY	1,102	-	1,102	1,867	-	1,867
A.3 - FEES TO COUNSEL AND OTHER LEGAL EXPENSES	173	-	173	73	-	73
A.4 - NATIONAL REVALUATION PROJECTS	-	-	-	1,000	-	1,000

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,695	-	7,695	7,208	-	7,208
1,102	-	1,102	1,867	-	1,867
173	-	173	73	-	73
-	-	-	1,000	-	1,000
8,970	-	8,970	10,148	-	10,148

Key Outputs

Public Service Activity:

Revision of Valuations

Revaluation

Appeals

Global Valuations

2011 outputs	2012 output targets
6,336 applications completed with 9,565 outcomes.*	4,000 Revision applications completed with 6,000 outcomes.
Valuation Orders signed for Dublin City Council Area, Waterford City Council area, Waterford County Council Area and Dungarvan Town Council Area. Work ongoing in relation to these areas.	Valuation Orders to be signed for Outsourcing and Self Assessment projects subject to enactment of amending legislation. Order to be signed for Limerick subject to satisfactory conclusion of consultation process. 24,000 Draft Certificates issued for Dublin City Council. Schemes prepared to implement Self Assessment and Outsourcing pilot projects. Orders for other areas to be considered in light of progress.
582 Revision First Appeals completed. 1148 Revaluation First Appeals completed.	500 Revision First Appeals completed. 285 Revaluation Tribunal Appeals processed.
Two Global valuations completed (RTE Transmission Network Ltd. and UPC).	Global valuations to be completed in respect of Hutchinson 3.

Context and Impact indicators

1- Customer satisfaction rating	79%	76%	70%
2- Percentage of National Revaluation completed	7%	10%	10%**
3- % Received Revision applications completed	112% ***	102% ***	123% ***
4- % Rate of appeal (Number) to the Commissioner of Valuation (First Appeal) Revision/ Revaluation	5% / 0% (620 / 0)	5% / 14.5% (573 / 843)	4.9% / 22.5% (582 / 1,148)
5- % Cases (Number) reduced at First Appeal Stage. Revision/ Revaluation	48% / 0% (299 / 0)	46% / 48% (264 / 395)	46% / 49% (266 / 559)
6- % Cases (Number) altered on appeal to the Valuation Tribunal Revision/ Revaluation	64% / 79% (73 / 53)	68% / 69% (91 / 9)	53% / 81% (65 / 76)
7- Extent of the adjustment following entire Appeal process for both Revision and Revaluation (Average % Reduction for cases adjusted)	7%	10%	5%
8- Annual Cost Recovery	23%	26%	25%

2009	2010	2011
79%	76%	70%
7%	10%	10%**
112% ***	102% ***	123% ***
5% / 0% (620 / 0)	5% / 14.5% (573 / 843)	4.9% / 22.5% (582 / 1,148)
48% / 0% (299 / 0)	46% / 48% (264 / 395)	46% / 49% (266 / 559)
64% / 79% (73 / 53)	68% / 69% (91 / 9)	53% / 81% (65 / 76)
7%	10%	5%
23%	26%	25%

* Outcome = Sum of [applications completed + new property valuations arising from an application].

** Revaluation process in Dublin City accounting for circa 25,000 properties, ongoing in 2011.

*** Includes partial clearance of carry-over from previous year.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL

High Level Goal: Provision of administration services to facilitate the efficient and effective operation of the Valuation Tribunal within its statutory remit

Financial & Human Resource Inputs

Numbers	
2011	2012
8	5

B.1 - ADMINISTRATION - PAY	
B.2 - ADMINISTRATION - NON-PAY	
B.3 - VALUATION TRIBUNAL PROGRAMME	
Programme Total:-	

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
332	-	332	341	-	341
-	-	-	-	-	-
322	-	322	233	-	233
654	-	654	574	-	574

Key Outputs

Public Service Activity:

Revision appeal cases

Revaluation appeal cases

Derelict site appeal cases

2011 outputs	2012 output targets
80 Appeal determinations on Revision cases. (91% of cases determined within the 6 month statutory deadline).	All appeals received to be determined within the 6 month statutory deadline.
28 Appeal determinations on Revaluation cases. (86% of cases determined within the 6 month statutory deadline).	All appeals received to be determined within the 6 month statutory deadline.
1 Appeal determination in respect of Derelict sites. (100% of cases determined within the 6 month statutory deadline).	All appeals received to be determined within the 6 month statutory deadline.

Context and Impact indicators

- Total number of Appeals received
- Percentage of cases determined within statutory timeframe

2009	2010	2011
130	226	452
100%	100%	90%

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

- Valuation Tribunal appeal fees
- Valuation certificates
- Valuation revision fees
- Fees from appeals to the Commissioner
- Miscellaneous receipts
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
126	-	126	60	-	60
140	-	140	158	-	158
1,213	-	1,213	1,270	-	1,270
229	-	229	165	-	165
181	-	181	65	-	65
491	-	491	456	-	456
2,380	-	2,380	2,174	-	2,174

17

PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Public Appointments Service.

Six million, six hundred and twenty-six thousand euro

(€6,626,000)

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

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	2011
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	7,439	6,880	-8%
Gross Total :-		7,439	6,880	-8%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	520	254	-51%
Net Total :-		6,919	6,626	-4%
Net Decrease (€000)				293
<i>Exchequer pay included in above net total</i>		4,340	3,979	-8%
<i>Associated Public Service employees</i>		91	86	-5%

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	2011
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	4,636	4,208	-9%
(ii)	TRAVEL AND SUBSISTENCE	92	80	-13%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	121	112	-7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	158	127	-20%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,222	1,171	-4%
(vi)	OFFICE PREMISES EXPENSES	348	313	-10%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	39	30	-23%
(viii)	ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	400	415	4%
(ix)	INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	423	424	-
Gross Total :-		7,439	6,880	-8%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION

High Level Goal: To source the highest quality candidates for positions in the civil and public service and to facilitate the movements of public servants within and between sectors ensuring a more efficient and appropriate resourcing of all essential services

Financial & Human Resource Inputs

Numbers	
2011	2012
102	93

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,636	-	4,636	4,208	-	4,208
2,803	-	2,803	2,672	-	2,672
7,439	-	7,439	6,880	-	6,880

Key Outputs

Public Service Activity:

Source high quality candidates for sanctioned posts in the civil and public service

Facilitate the movement of Civil and Public Servants within and between sectors

2011 outputs	2012 output targets
Initiated 1,237 campaigns. 863 advert only.	Source candidates for all sanctioned posts.
Utilised resource panel system to fill posts through redeployment where possible.	Source candidates for all posts sanctioned through redeployment.

Context and Impact indicators

1. Client satisfaction with service provided
2. Candidate satisfaction with service provided
2. % of campaigns completed with timescale agreed with client
2. % of campaigns resulting in successful filling of vacancies
2. Number of assignments into the public service through PAS run competitions

2009	2010	2011
84%	84%	n/a
83%	87%	n/a
80%	80%	80%
95%	95%	95%
1,666	2,404	n/a

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
224	-	224	25	-	25
296	-	296	229	-	229
520	-	520	254	-	254

OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Commission for Public Service Appointments.

Seven hundred and eighty-four thousand euro

(€784,000)

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

	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - REGULATION AND MONITORING OF APPOINTMENTS	540	814	51%
Gross Total :-	540	814	51%
<i>Deduct :-</i>			
B - APPROPRIATIONS-IN-AID	29	30	3%
Net Total :-	511	784	53%
		Net Decrease (€000)	-273
<i>Exchequer pay included in above net total</i>	445	484	9%
<i>Associated Public Service employees</i>	9	9	-

	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	Current	Current	
	€000	€000	%
ADMINISTRATION *			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	474	514	8%
(ii) TRAVEL AND SUBSISTENCE	1	7	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	13	55	323%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2	28	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	20	70	250%
(vi) OFFICE PREMISES EXPENSES	-	20	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	8	56	-
(viii) LEGAL FEES ...	22	64	191%
Gross Total :-	540	814	51%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - REGULATION AND MONITORING OF APPOINTMENTS

High Level Goal: Supporting strong organisation performance in the Public Sector through the provision of flexible, responsive appointment systems that reflect best Recruitment Practices

Financial & Human Resource Inputs

Numbers	
2011	2012
9	9

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
474	-	474	514	-	514
66	-	66	300	-	300
540	-	540	814	-	814

Key Outputs

Public Service Activity:

Examine and address complaints brought forward by candidates

To safeguard the standards set by the Commission through a programme of annual audits

Grant, amend and revoke recruitment licences as appropriate

2011 outputs	2012 output targets
Received 35 complaints.	Address complaints brought forward by candidates in a timely manner.
Finalised 3 audits.	Complete Audit Programme.
Granted one recruitment licence.	Grant Recruitment Licences in a timely manner.

Context and Impact indicators

- 1- Number of Audits completed
- 2- Number of written complaints received
- 3- Number of recruitment licences granted
- 4- Number of excluding orders granted

2009	2010	2011
6	8	3
47	36	35
3	1	1
71	49	77

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
29	-	29	30	-	30
29	-	29	30	-	30

19

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Ombudsman, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Six million, seven hundred and fifteen thousand euro

(€6,715,000)

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

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	2011
PROGRAMME EXPENDITURE		€000	€000	%
A -	OMBUDSMAN FUNCTION	4,444	4,712	6%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	861	917	7%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	1,500	1,466	-2%
Gross Total :-		6,805	7,095	4%
<i>Deduct :-</i>				
D -	APPROPRIATIONS-IN-AID	367	380	4%
Net Total :-		6,438	6,715	4%
Net Increase (€000)				277
<i>Exchequer pay included in above net total</i>		5,186	5,315	2%
<i>Associated Public Service employees</i>		86	89	3%

		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	2011
ADMINISTRATION *		€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,548	5,690	3%
(ii)	TRAVEL AND SUBSISTENCE	33	53	61%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	267	445	67%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	67	86	28%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	179	189	6%
(vi)	OFFICE PREMISES EXPENSES	205	188	-8%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	51	181	255%
(viii)	LEGAL FEES	455	263	-42%
Gross Total :-		6,805	7,095	4%

* Includes carryforward of savings of €100,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - OMBUDSMAN FUNCTION

High Level Goals: To improve standards of public administration across the public service and to achieve an Office fit for purpose, to deliver services fairly, efficiently and effectively to our customers

Financial & Human Resource Inputs

Numbers	
2011	2012
64	65

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,017	-	4,017	4,060	-	4,060
427	-	427	652	-	652
4,444	-	4,444	4,712	-	4,712

Key Outputs

Public Service Activity:

Examination of complaints made by members of the public

Dealing with general enquiries

Investigation of systemic maladministrative practices

Ensure our structure, systems and processes support the achievement of our high level goals

Raise awareness of role of the Office

2011 outputs	2012 output targets
Process 4,000 complaints.	No excess of complaints received over complaints processed.
Dealt with 7,918 general enquiries.	Total received to be reduced due to targeted information regarding appropriate complaint handling bodies.
Established Special Investigations Unit - published 4 investigation reports.	Carry out 10 investigation reports.
Reviewed implementation of recommendations of the organisational review as a measure of effectiveness and efficiencies.	Maintain and improve efficiencies delivered in 2011 pilot.
Targeted use of Communications Strategy.	Redesign websites and roll out social media strategies.

Context and Impact indicators

- 1- Number of complaints received
- 2- Number of invalid complaints received
- 3- Number of complaints on hand at end of year
- 4- Number of complaints resolved and/or assistance provided
- 5- Customer satisfaction with services provided

2009	2010	2011
2,873	3,725	3,601
1,077	1,310	1,476
1,129	1,631	811
1,293	1,342	1,210
82%	75%	Not Available

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE**B - STANDARDS IN PUBLIC OFFICE COMMISSION**

High Level Goals: An ethical public administration, representation based on public interest, and a Secretariat with the appropriate skills, resources and processes to deliver on the Commission's priorities

Financial & Human Resource Inputs

Numbers		
2011	2012	
9	9	B.1 - ADMINISTRATION - PAY
		B.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
613	-	613	620	-	620
248	-	248	297	-	297
861	-	861	917	-	917

Key Outputs*Public Service Activity:*

Continue to promote the need for a transparent system of political party funding and reporting

Effective management of the annual returns process, including statements of interest

Ensure our structure, systems and processes support the achievement of our high level outcomes

2011 outputs	2012 output targets
A standard format of income and expenditure accounts, review of the donation expenditure thresholds, and extension of the election period.	Awaiting passing of relevant legislation.
Conducted appropriate enquires/complaint examinations and completed three investigations under the Ethics Act. Provided quality assistance to persons covered by the Ethics and Electoral Acts and developed a statement of key public service values.	Complete 1 investigation. (Investigations are complaint driven).
Implemented recommendations in full with commensurate increase in effectiveness and efficiencies.	Continue to re-engineer processes to ensure maximum efficiency and effectiveness.

Context and Impact indicators

- 1 - Number of complaints/enquiries received under Ethics legislation
- 2 - Number of complaints/enquiries received under Electoral legislation

2009	2010	2011
33	56	38
676	498	822

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION

High Level Goals: To improve standards of public administration across the public service, and to achieve an Office, fit for purpose, to deliver services fairly, efficiently and effectively to our customers

Financial & Human Resource Inputs

Numbers	
2011	2012
15	15

C.1 - ADMINISTRATION - PAY
C.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
918	-	918	1,010	-	1,010
582	-	582	456	-	456
1,500	-	1,500	1,466	-	1,466

Key Outputs

Public Service Activity:

Increased understanding of FOI and standard of decision making across the public service

Process optimum number of applications for review annually

Ensure our structure, systems and processes support the achievement of our high level goals

2011 outputs	2012 output targets
Published significant cases on the Office websites. Put in place procedures for capturing and pursuing instances of poor practice.	Develop further through best practice, information sharing and published commentaries.
Process 200 reviews.	Process 220 reviews.
Undertook review of structures and processes and identified recommendations for change.	Implement recommendations arising from organisational review.

Context and Impact indicators

- 1 - Applications for review received
- 2 - Number of applications for review on hand at end of year
- 3 - Number of applications accepted for review
- 4 - Number of review decisions appealed to the High Court
- 5 - Number of High Court Cases completed
- 6 - Percentage of reviews completed by formal decision where the decision of the public body was annulled or varied

2009	2010	2011
324	301	246
200	191	167
242	220	175
1	3	3
5	2	1
	33%	24%

APPROPRIATIONS-IN-AID

D - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5	-	5	5	-	5
362	-	362	375	-	375
367	-	367	380	-	380

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2012, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

**One thousand, three hundred and twenty-five million, five hundred and forty-two thousand euro
(€1,325,542,000)**

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,543,665	27,379	1,571,044	1,424,837	20,440	1,445,277	-8%
Gross Total :-	1,543,665	27,379	1,571,044	1,424,837	20,440	1,445,277	-8%
Deduct :-							
B - APPROPRIATIONS-IN-AID	133,649	-	133,649	119,735	-	119,735	-10%
Net Total :-	1,410,016	27,379	1,437,395	1,305,102	20,440	1,325,542	-8%

Net Decrease (€000)

111,853

Exchequer pay included in above net total

966,023

890,913

-8%

Associated Public Service employees

16,005

15,320

-4%

Exchequer pensions included in above net total

268,528

275,325

3%

Associated Public Service pensioners

9,110

9,534

5%

ADMINISTRATION	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	1,036,981	-	1,036,981	959,643	-	959,643	-7%
(ii) TRAVEL AND SUBSISTENCE	20,546	-	20,546	16,483	-	16,483	-20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	18,974	-	18,974	17,445	-	17,445	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	44,852	-	44,852	34,747	-	34,747	-23%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,590	22,973	24,563	2,272	16,940	19,212	-22%
(vi) MAINTENANCE OF GARDA PREMISES	9,499	-	9,499	6,521	-	6,521	-31%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	65	-	65	218	-	218	235%
(viii) STATION SERVICES	20,121	-	20,121	16,996	-	16,996	-16%
(ix) IMPLEMENTATION OF GARDA SMI	145	-	145	43	-	43	-70%
(x) GARDA RESERVE	790	-	790	760	-	760	-4%
- VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	-	-	-	-
Gross Total :-	1,153,563	22,973	1,176,536	1,055,128	16,940	1,072,068	-9%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with communities to protect and serve

Financial & Human Resource Inputs

Numbers	
2011	2012
16,005	15,320

A.1 - ADMINISTRATION - PAY	1,036,981	-	1,036,981	959,643	-	959,643
A.2 - ADMINISTRATION - NON-PAY	116,582	22,973	139,555	95,485	16,940	112,425
A.3 - CLOTHING AND ACCESSORIES	3,896	-	3,896	2,764	-	2,764
A.4 - ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID)	124	-	124	124	-	124
A.5 - TRANSPORT	26,146	-	26,146	20,701	-	20,701
A.6 - COMMUNICATIONS AND OTHER EQUIPMENT	28,337	4,406	32,743	14,272	3,500	17,772
A.7 - AIRCRAFT	1,835	-	1,835	1,050	-	1,050
A.8 - SUPERANNUATION, ETC.	307,132	-	307,132	311,173	-	311,173
A.9 - WITNESSES' EXPENSES	1,834	-	1,834	1,805	-	1,805
A.10 - COMPENSATION	20,098	-	20,098	16,622	-	16,622
A.11 - WITNESS SECURITY PROGRAMME	700	-	700	1,198	-	1,198

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,036,981	-	1,036,981	959,643	-	959,643
116,582	22,973	139,555	95,485	16,940	112,425
3,896	-	3,896	2,764	-	2,764
124	-	124	124	-	124
26,146	-	26,146	20,701	-	20,701
28,337	4,406	32,743	14,272	3,500	17,772
1,835	-	1,835	1,050	-	1,050
307,132	-	307,132	311,173	-	311,173
1,834	-	1,834	1,805	-	1,805
20,098	-	20,098	16,622	-	16,622
700	-	700	1,198	-	1,198
1,543,665	27,379	1,571,044	1,424,837	20,440	1,445,277

Key Outputs

Public Service Activity:

Ensuring our Nation's Security

Confronting Crime

Effective Roads Policing

Ensuring a Peaceful Community

Working with Communities

An Excellent Organisation

2011 outputs	2012 output targets
Maintained an active role in enhancing national security.	Maintain national security.
Targeted crimes against the person and high volume property crime through active engagement with the community and the effective use of intelligence briefings.	Reduce property related crime and crimes against the person. Use intelligence and analysis to inform operations against organised crime groups.
Completed the rollout of the Safety Camera Project (March).	Complete 6,000 hours per month of enforcement by 'Go Safe' cameras. Increase compliance with speeding limits, drink driving legislation and seatbelt wearing.
Used high visibility policing methods and Garda public order units to manage public disorder.	Minimise the impact of public disorder, assaults and criminal damage through targeted high visibility patrols. Further strengthen understanding and responsiveness to community needs through local engagement and Community Policing.
Implemented the Garda Diversity Strategy. Established 114 Joint Policing Committees. The age card application process went on-line in January 2011. Established a Garda Victim Liaison Office. Held 2 Garda Community Safety weeks.	Implement the Garda Youth and Children Strategy 2012 - 2014. Continue to deliver Garda Primary and Secondary School Programmes. Continue to implement the: Garda Diversity Strategy 2009-2012, Garda Older People Strategy, Safer Communities Campaign and National Model of Community Policing.
Completed the rollout of the National Digital Radio Project (March). Published 35 tender notices on the Government e-tenders website and 3 on the OJEU. Completed rollout of the Sick Absence Management System.	Implement the commitments under the Public Service (Croke Park) Agreement 2010-2014. Implement the Corporate Procurement Plan and the ICT Strategy. Continue to achieve savings through procurement strategies.

Context and Impact indicators

	2009	2010	2011
1- Reported Number of Crimes against the person (ICCS groups 1 to 3, 0422 and 5)	2008 - 21,289	2009 - 20,588	2010 - 20,756
2- Reported Number of Property Crime offences	2008 - 103,843	2009 - 106,433	2010 - 105,455
3- Reported Number of Damage to Property and the environment (ICCS groups 6,7 and 8)	2008 - 44,426	2009 - 42,331	2010 - 39,369
4- Reported Number of Public Order and other social code offences	2008 - 61,822	2009 - 57,351	2010 - 54,944
5- Number of Road fatalities	238	212	185

The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS as at 14th February 2012. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change. CSO figures for 2011 are not published until March 2012.

Internal performance management in an Garda Síochána for 2010 to 2012 is based on measuring progress against the three year Strategy Statement, which takes into account performance in previous years of the Strategy to re-align annual targets.

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme	15,005	-	15,005	13,745	-	13,745
2. Contributions to the Garda Síochána Pensions Scheme	23,599	-	23,599	22,103	-	22,103
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.)	10,757	-	10,757	13,450	-	13,450
4. Receipts from Banks in respect of Cash Escort Services	3,836	-	3,836	4,300	-	4,300
5. Firearms Fees	2,706	-	2,706	1,607	-	1,607
6. Safety Cameras - Certain Receipts from Fixed Charges	10,624	-	10,624	100	-	100
7. Receipts from Pension-related Deduction on Public Service Remuneration	67,122	-	67,122	64,430	-	64,430
Total :-	133,649	-	133,649	119,735	-	119,735

21

PRISONS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention; for probation services; and for payment of a grant-in-aid.

Three hundred and seventeen million, eight hundred and fifteen thousand euro

(€17,815,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	311,879	34,404	346,283	312,083	24,080	336,163	-3%
Gross Total :-	311,879	34,404	346,283	312,083	24,080	336,163	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	18,017	-	18,017	18,348	-	18,348	2%
Net Total :-	293,862	34,404	328,266	293,735	24,080	317,815	-3%
	Net Decrease (€000)						10,451
<i>Exchequer pay included in above net total</i>			226,212			223,536	-1%
<i>Associated Public Service employees</i>			3,489			3,537	1%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	242,816	-	242,816	239,705	-	239,705	-1%
(ii) TRAVEL AND SUBSISTENCE	2,162	-	2,162	2,016	-	2,016	-7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,962	-	3,962	7,650	-	7,650	93%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,814	-	2,814	3,000	-	3,000	7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,054	282	4,336	4,000	980	4,980	15%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	60	-	60	140	-	140	133%
Gross Total :-	255,868	282	256,150	256,511	980	257,491	1%

Programmes under which it is intended to apply the amount of €2 million in unspent 2010 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	2,000		-		-
	2,000		-		-

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON

High Level Goal: Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison

Financial & Human Resource Inputs

Numbers	
2011	2012
3489	3537

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
A.1 -	ADMINISTRATION - PAY	242,816	-	242,816	239,705	-	239,705
A.2 -	ADMINISTRATION - NON-PAY	13,052	282	13,334	16,806	980	17,786
A.3 -	BUILDINGS AND EQUIPMENT	11,057	34,122	45,179	10,652	23,100	33,752
A.4 -	PRISON SERVICES, ETC.	39,901	-	39,901	39,016	-	39,016
A.5 -	MANUFACTURING DEPARTMENT AND FARM	716	-	716	629	-	629
A.6 -	PROBATION SERVICE - SERVICES TO OFFENDERS	-	-	-	-	-	-
A.7 -	EDUCATIONAL SERVICES	1,239	-	1,239	1,265	-	1,265
A.8 -	PRISON OFFICERS, MEDICAL AID SOCIETY (GRANT-IN-AID)	-	-	-	-	-	-
A.9 -	COMPENSATION	2,869	-	2,869	3,260	-	3,260
A.10 -	SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	229	-	229	750	-	750
Programme Total:-		311,879	34,404	346,283	312,083	24,080	336,163

Key Outputs

Public Service Activity:

Effective Management of Persons Committed to Prisons - Safe and Secure Custody - and Safe Environment for Prison Staff

Provision of Humane Custody and Rehabilitative Services for Persons Sent to Prison

Delivery of High Quality Services and Support Public Sector Reform

Effective Management of the Prison Estate and Delivering the Programme of Investment in Prisons Infrastructure

	2011 outputs	2012 output targets
Effective Management of Persons Committed to Prisons - Safe and Secure Custody - and Safe Environment for Prison Staff	Completed a number of upgrades of CCTV and fire protection. Completed prison netting projects in Dublin, Cork and Limerick.	Provide safe and secure custody and a safe working environment. Reduce chronic overcrowding in Cork, Limerick, Mountjoy and Dochas Centre.
Provision of Humane Custody and Rehabilitative Services for Persons Sent to Prison	Provided new Healthcare facilities in Cork. Completed new kitchen and visiting facilities in Wheatfield. Provided specialist in-reach services in all prisons. Rolled-out Integrated Sentence Management to all prisons.	Encourage participation in structured activities and Integrated Sentence Management. Introduce Incentivised Regimes policy to all prisons. Ensure healthcare is commensurate to that in the community. Commence Community Return Programme (with the Probation Service).
Delivery of High Quality Services and Support Public Sector Reform	Implemented Public Service Agreement 2010-2014 - costs avoided of €8.06m.	Implement Prison Task Reviews. Introduce the new prison grade. Maximise cost efficiency savings.
Effective Management of the Prison Estate and Delivering the Programme of Investment in Prisons Infrastructure	Commenced work on new block at Midlands. Refurbished Mountjoy's C Division - 36 cells with in-cell sanitation. Completed new building in Dochas Centre.	Open Mountjoy's C Wing (Spring) and the Midlands' new block (Autumn). Commence work on Mountjoy B Wing (Summer). Continue modernisation of the existing prison estate and provide extra spaces. Launch 3 Year Capital Strategy (April).

Context and Impact indicators

1- Number of Committals	15,425	17,179	17,372
2- Average Number of Prisoners in Custody	3,881	4,290	4,390
3- Number of Bed Nights	1,416,565	1,565,850	1,603,447
4- Average Number of Prisoners on Temporary Release	535	732	785
5- Number of Prisoners who received opiate substitution treatment (i.e. methadone substitution therapy)	2,424	2,424	2,241

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
1.	Receipts from Manufacturing Department and Farm (including produce used in prisons)	787	-	787	905	-	905
2.	European Social Fund	-	-	-	5	-	5
3.	Proceeds from the sale of Prison property	-	-	-	-	-	-
4.	Miscellaneous	397	-	397	519	-	519
5.	Dormant Accounts Receipts	229	-	229	750	-	750
6.	Receipts from Pension-related Deduction on Public Service Remuneration	16,604	-	16,604	16,169	-	16,169
Total :-		18,017	-	18,017	18,348	-	18,348

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2012 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Fifty-four million, seven hundred and seventy-five thousand euro

(€4,775,000)

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	€000	€000	€000	€000	€000	€000	%
	101,695	11,151	112,846	98,390	8,700	107,090	-5%
Gross Total :-	101,695	11,151	112,846	98,390	8,700	107,090	-5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	50,033	-	50,033	52,315	-	52,315	5%
Net Total :-	51,662	11,151	62,813	46,075	8,700	54,775	-13%

Net Decrease (€000)

8,038

Exchequer pay included in above net total

48,280
955

46,754	-3%
930	-3%

Associated Public Service employees

Associated Public Service pensioners

1

1	-
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ADMINISTRATION	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	51,460	-	51,460	49,544	-	49,544	-4%
(ii) TRAVEL AND SUBSISTENCE	2,776	-	2,776	2,713	-	2,713	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	8,703	-	8,703	8,246	-	8,246	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,355	310	2,665	2,003	288	2,291	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	638	6,162	6,800	1,049	4,532	5,581	-18%
(vi) OFFICE PREMISES EXPENSES	16,044	-	16,044	13,572	-	13,572	-15%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	219	-	219	100	-	100	-54%
Gross Total :-	82,195	6,472	88,667	77,227	4,820	82,047	-7%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY

High Level Goal: Manage the courts and support the judiciary

Financial & Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
955	930	€000	€000	€000	€000	€000	€000
		51,460	-	51,460	49,544	-	49,544
		30,735	6,472	37,207	27,683	4,820	32,503
		-	4,679	4,679	-	3,880	3,880
		19,500	-	19,500	21,163	-	21,163
		101,695	11,151	112,846	98,390	8,700	107,090
		<i>51,350</i>	-	<i>51,350</i>	<i>49,434</i>	-	<i>49,434</i>

Key Outputs

Public Service Activity:

Delivery High Quality Services by Transforming Administrative Structures and Processes

Support the Judiciary

Support our People

Maximise the use of all accommodation and ICT

Delivery Excellence in Governance, Accountability & Value for Money

2011 outputs	2012 output targets
Unified 3 Circuit & District Court Offices - delivered benefits in the deployment of resources and business processes across both jurisdictions.	Progress restructuring in line with internal TASC Report and Public Service Agreement Action Plan with 17 combined offices to be completed.
Provided support for 15,837 scheduled Circuit & District court sittings across Criminal, Civil and Family Law, and 4,625 scheduled High Court civil sittings. Provided appropriate support to the judiciary in its managing and listing of cases.	Provide support for all scheduled court sittings. Provide appropriate support to the judiciary in its managing and listing of cases.
Completed training programmes: pilot combined offices, technical and IT training, management development and grade development - 85 courses to 690 attendees (62% of staff).	Ensure staff are adequately trained to perform duties. Deploy resources to best effect. Operate PMDS effectively.
Completed amalgamation of 5 court venues. Increased use of online payment of fines.	Rationalise the number of court venues and offices. Progress usage of online services and deployment of eGovernment initiatives. Implement Judgements on line pilot - completed June.
Effective risk management. Quarterly reporting on KPI. Revised court fees approved by Board.	Effective risk management. Increase fee income. Improved performance reporting.

Context and Impact indicators

	2009	2010	2011
1- Number of Applications / Cases Processed	2008 - 829,900	2009 - 802,300	2010 - 784,800
2- Online services (On Line Fines)	n/a	21%	26%
3- Fines Collection Rate	n/a	73%	67%
4- Ratio of Fee Income as a % of Gross Current Expenditure	37%	36%	42%
5- Cost per Case (average cost)	2008 - '€136	2009 - '€116	2010 - '€118
6- Ratio of Cases to staff	2008 - 772	2009 - 784	2010 - 793

APPROPRIATIONS-IN-AID

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Fees	45,155	-	45,155	48,493	-	48,493
	2. Miscellaneous	1,808	-	1,808	1,142	-	1,142
	3. Receipts from Pension-related Deduction on Public Service Remuneration	3,070	-	3,070	2,680	-	2,680
	Total :-	50,033	-	50,033	52,315	-	52,315

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Property Registration Authority.

Thirty-two million, six hundred and sixty-one thousand euro

(€32,661,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%	
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	32,671	155	32,826	33,270	560	33,830	3%	
Gross Total :-	32,671	155	32,826	33,270	560	33,830	3%	
Deduct :-								
B - APPROPRIATIONS-IN-AID	1,355	-	1,355	1,169	-	1,169	-14%	
Net Total :-	31,316	155	31,471	32,101	560	32,661	4%	
Net Increase (€000)							1,190	
Exchequer pay included in above net total			24,691				24,699	-
Associated Public Service employees			571				552	-3%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	26,046	-	26,046	25,868	-	25,868	-1%
(ii) TRAVEL AND SUBSISTENCE	98	-	98	110	-	110	12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,757	-	3,757	3,918	-	3,918	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	794	-	794	1,060	-	1,060	34%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,276	155	1,431	1,609	560	2,169	52%
(vi) OFFICE PREMISES EXPENSES	680	-	680	680	-	680	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	25	-	25	25%
Gross Total :-	32,671	155	32,826	33,270	560	33,830	3%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS

High Level Goals: Manage and control the Land Registry and the Registry of Deeds and to promote and extend the registration of ownership of land

Financial & Human Resource Inputs

Numbers	
2011	2012
571	552

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
26,046	-	26,046	25,868	-	25,868
6,625	155	6,780	7,402	560	7,962
32,671	155	32,826	33,270	560	33,830

Key Outputs

Public Service Activity:

Applications for registration on the Land Register

Applications for First Registration

Electronic Registration

Number of title plans issued

Number of Counties' Folios available online for inspection by the citizen

2011 outputs	2012 output targets
246,972 applications for registration on the Land Register were completed. c.75% of cases, in order for registration, were completed within 10 working days. 80% of all registrations relate to the transfer of property ownership or the recording or releasing of mortgages on property.	Expect to complete c.200,000 applications in 2012. c.75% to be completed within 10 working days.
3,100 First Registrations were completed in 2011.	c.3,500 First Registrations will be completed in 2012.
All registrations on the Land Register are now recorded on a fully electronic register. 10% of all registrations are received and recorded electronically, no manual interaction involved.	Continue to develop further e-Government initiatives to facilitate the extension of electronic registration. A range of additional electronic services will be available to account holders by end of year.
Processed and issued 146,999 copy map applications. 99% of applications are processed within 48 hours.	Expect to process about 140,000 applications. 99% will be processed within 48 hours.
Expanded online access to the Land Register to citizens who need not hold an account with PRA. By end 2011, 3 counties, namely Carlow, Kilkenny and Wexford were available online. This represents c.10% of all folios.	A further 10 counties will be available online by end 2012. This will represent c.50% of all folios.

Context and Impact indicators

- Overall number of titles registered on the Land Register
- % of all titles registered on the Land Register

2009	2010	2011
1,908,843	1,968,024	2,024,000
88%	88%	89%

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,355	-	1,355	1,169	-	1,169
1,355	-	1,355	1,169	-	1,169

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants and grants-in-aid.

(a) by way of current year provision

Three hundred and thirty-one million, two hundred and twenty thousand euro

(€331,220,000)

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

Four hundred and sixty thousand euro

(€460,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	21,436	-	21,436	21,017	-	21,017	-2%
A.2 - TRAVEL AND SUBSISTENCE	308	-	308	489	-	489	59%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,109	-	4,109	4,168	-	4,168	1%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,249	-	1,249	1,133	-	1,133	-9%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,796	243	7,039	5,794	191	5,985	-15%
A.6 - OFFICE PREMISES EXPENSES	2,388	-	2,388	1,817	-	1,817	-24%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	36	-	36	73	-	73	103%
A.8 - RESEARCH	13	-	13	233	-	233	-
A.9 - FINANCIAL SHARED SERVICES	10,207	12	10,219	11,054	159	11,213	10%
A.10 - EU PRESIDENCY	-	-	-	1,264	-	1,264	-
<i>Subtotal :-</i>	46,542	255	46,797	47,042	350	47,392	1%
COMMISSIONS							
B.1 - COMMISSIONS AND SPECIAL INQUIRIES	9,153	-	9,153	10,499	-	10,499	15%
B.2 - INDEPENDENT INTERNATIONAL COMMISSION (GRANT-IN-AID)	7	-	7	-	-	-	-
B.3 - INDEPENDENT MONITORING COMMISSION (GRANT-IN-AID)	444	-	444	-	-	-	-
B.4 - HUMAN RIGHTS COMMISSION (GRANT-IN-AID) (a)	1,463	-	1,463	1,425	-	1,425	-3%
<i>Subtotal :-</i>	11,067	-	11,067	11,924	-	11,924	8%
LEGAL AID							
C.1 - LEGAL AID - CRIMINAL (No. 12 OF 1962)	56,116	-	56,116	47,552	-	47,552	-15%
C.2 - LEGAL AID BOARD (GRANT-IN-AID) (b)	32,930	-	32,930	32,922	-	32,922	-
C.3 - FREE LEGAL ADVICE CENTRES	98	-	98	98	-	98	-
<i>Subtotal :-</i>	89,144	-	89,144	80,572	-	80,572	-10%
IMMIGRATION AND ASYLUM							
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)	53,030	-	53,030	47,632	-	47,632	-10%
D.2 - ASYLUM SEEKERS TASK FORCE - LEGAL AID	-	-	-	-	-	-	-
D.3 - ASYLUM SEEKERS ACCOMMODATION	69,459	-	69,459	63,497	-	63,497	-9%
<i>Subtotal :-</i>	122,489	-	122,489	111,129	-	111,129	-9%

(a) Functions relating to Equality, Integration, Disability and Human Rights transferred from the former Department of Community, Equality and Gaeltacht Affairs with effect from 1 April 2011. In addition functions in relation to Charities Regulation transferred from the former Department of Community, Equality and Gaeltacht Affairs with effect from 1st May, 2011. Also, with effect from 1st May, 2011 the Office of Charitable Donations and Bequests has been assimilated into the Justice and Equality Vote following the relevant transfer of functions order. For comparative purposes the full 2011 Provisional Outturn is reflected in Vote 24.

(b) The 2012 Estimate for Subhead D.2. is now reflected as a part of the Grant-in-Aid for the Legal Aid Board (Subhead C.2). In addition the budget for the Family Mediation Service has transferred to the Legal Aid Board from the Family Support Agency which is part of the Department of Children and Youth Affairs.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
OTHER SERVICES							
E.1 - GARDA COMPLAINTS BOARD	229	-	229	220	-	220	-4%
E.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,450	-	1,450	1,458	-	1,458	1%
E.3 - CRIMINAL ASSETS BUREAU ...	6,673	-	6,673	7,727	-	7,727	16%
E.4 - PRISONS INSPECTORATE	322	-	322	413	-	413	28%
E.5 - CORONERS SERVICE	517	-	517	405	-	405	-22%
E.6 - PAROLE BOARD	364	-	364	341	-	341	-6%
E.7 - FORENSIC SCIENCE LABORATORY	8,280	-	8,280	9,082	70	9,152	11%
E.8 - STATE PATHOLOGY	946	-	946	1,041	2,450	3,491	269%
E.9 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED (a)	4,228	-	4,228	4,237	-	4,237	-
E.10 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,178	-	1,178	1,162	-	1,162	-1%
E.11 - CRIME PREVENTION MEASURES	205	-	205	157	-	157	-23%
E.12 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	66	-	66	166	-	166	152%
E.13 - GARDA OMBUDSMAN COMMISSION	8,505	-	8,505	8,731	-	8,731	3%
E.14 - PRIVATE SECURITY AUTHORITY	2,044	-	2,044	2,343	-	2,343	15%
E.15 - OFFICE OF THE GARDA INSPECTORATE	1,083	-	1,083	1,241	-	1,241	15%
E.16 - IRISH FILM CLASSIFICATION OFFICE	620	-	620	845	-	845	36%
E.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	638	-	638	738	-	738	16%
E.18 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) (b)	350	-	350	250	-	250	-29%
E.19 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	511	-	511	477	-	477	-7%
E.20 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	1,909	-	1,909	2,091	-	2,091	10%
E.21 - INSOLVENCY SERVICE IRELAND	-	-	-	1	-	1	-
<i>Subtotal :-</i>	<i>40,118</i>	<i>-</i>	<i>40,118</i>	<i>43,126</i>	<i>2,520</i>	<i>45,646</i>	<i>14%</i>
PROBATION SERVICE							
F.1 - PROBATION SERVICE - ... SALARIES, WAGES AND ALLOWANCES	21,883	-	21,883	21,992	-	21,992	-
F.2 - PROBATION SERVICE - OPERATING EXPENSES	4,599	-	4,599	4,723	-	4,723	3%
F.3 - PROBATION SERVICE - SERVICES TO OFFENDERS	9,774	23	9,797	11,172	-	11,172	14%
F.4 - COMMUNITY SERVICE ORDER SCHEME	2,058	-	2,058	2,284	-	2,284	11%
<i>Subtotal :-</i>	<i>38,314</i>	<i>23</i>	<i>38,337</i>	<i>40,171</i>	<i>-</i>	<i>40,171</i>	<i>5%</i>
EQUALITY, INTEGRATION & DISABILITY (b)							
G.1 - EQUALITY AUTHORITY (GRANT-IN-AID)	3,033	-	3,033	2,984	-	2,984	-2%
G.2 - EQUALITY TRIBUNAL	2,523	-	2,523	2,225	-	2,225	-12%
G.3 - GRANTS TO WOMEN'S ORGANISATIONS	537	-	537	350	-	350	-35%
G.4 - EQUALITY PROOFING	150	-	150	-	-	-	-
G.5 - TRAVELLER INITIATIVES	287	-	287	430	-	430	50%
G.6 - POSITIVE ACTION FOR GENDER EQUALITY	2,318	-	2,318	2,000	-	2,000	-14%
G.7 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION	2,601	-	2,601	2,502	-	2,502	-4%
G.8 - EUROPEAN REFUGEES FUND	1,349	-	1,349	1,500	-	1,500	11%
G.9 - DISABILITY AWARENESS INITIATIVES	1,026	-	1,026	307	-	307	-70%
G.10 - NATIONAL DISABILITY AUTHORITY	4,163	-	4,163	4,550	-	4,550	9%
- DISABILITY PROJECTS	1	-	1	-	-	-	-
<i>Subtotal :-</i>	<i>17,988</i>	<i>-</i>	<i>17,988</i>	<i>16,848</i>	<i>-</i>	<i>16,848</i>	<i>-6%</i>

(a) Cash-limited scheme.

(b) Functions relating to Equality, Integration, Disability and Human Rights transferred from the former Department of Community, Equality and Gaeltacht Affairs with effect from 1 April 2011. In addition functions in relation to Charities Regulation transferred from the former Department of Community, Equality and Gaeltacht Affairs with effect from 1st May, 2011. Also, with effect from 1st May, 2011 the Office of Charitable Donations and Bequests has been assimilated into the Justice and Equality Vote following the relevant transfer of functions order. For comparative purposes the full 2011 Provisional Outturn is reflected in Vote 24.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
CHARITIES	€000	€000	€000	€000	€000	€000	%
H.1 - CHARITIES REGULATION (a)	338	-	338	400	-	400	18%
H.2 - CHARITABLE DONATIONS AND BEQUESTS OFFICE	320	-	320	440	-	440	38%
H.3 - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	6,000	-	6,000	6,000	-	6,000	-
<i>Subtotal :-</i>	6,658	-	6,658	6,840	-	6,840	3%
IRISH YOUTH JUSTICE SERVICE							
I. - IRISH YOUTH JUSTICE SERVICE (b)	17,430	-	17,430	17,337	-	17,337	-1%
<i>Subtotal :-</i>	17,430	-	17,430	17,337	-	17,337	-1%
<i>Gross Total :-</i>	389,750	278	390,028	374,989	2,870	377,859	-3%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	48,787	-	48,787	46,639	-	46,639	-4%
<i>Net Total :-</i>	340,963	278	341,241	328,350	2,870	331,220	-3%
	Net Decrease (€000)						10,021
<i>Exchequer pay included in above net total</i>			126,861			126,814	-0%
<i>Associated Public Service employees</i>			2,375			2,271	-4%
<i>Exchequer pensions included in above net total</i>			431			604	40%
<i>Associated Public Service pensioners</i>			37			37	-

Subheads under which it is intended to apply the amount of €0.46 million in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	
	<i>Application of Deferred Surrender</i>		
E.7 - FORENSIC SCIENCE LABORATORY	-	460	-
	-	460	-

(a) Functions relating to Equality, Integration, Disability and Human Rights transferred from the former Department of Community, Equality and Gaeltacht Affairs with effect from 1 April 2011. In addition functions in relation to Charities Regulation transferred from the former Department of Community, Equality and Gaeltacht Affairs with effect from 1st May, 2011. Also, with effect from 1st May, 2011 the Office of Charitable Donations and Bequests has been assimilated into the Justice and Equality Vote following the relevant transfer of functions order. For comparative purposes the full 2011 Provisional Outturn is reflected in Vote 24.

(b) Certain functions relating to Irish Youth Justice Service (including Children Detention Schools) transferred to the Department of Children and Youth Affairs with effect from 1 January 2012.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers	
2011	2012
342	326
342	326

Minister and Secretariat
Overtime
Social Welfare - Employer's contributions

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
20,123	-	20,123	19,885	-	19,885
312	-	312	146	-	146
1,001	-	1,001	986	-	986
21,436	-	21,436	21,017	-	21,017

A.5 - OFFICE EQUIPMENT AND EXTERNAL

IT SERVICES:

Purchase, rental and maintenance of :-

1. Computer and data preparation equipment and related items
2. IT External Service Provision

Total :-

906	243	1,149	770	191	961
5,890	-	5,890	5,024	-	5,024
6,796	243	7,039	5,794	191	5,985

A.9 - FINANCIAL SHARED SERVICES :

Numbers	
2011	2012
180	183
180	183

Pay
Non-Pay
Capital

Total :-

7,395	-	7,395	7,529	-	7,529
2,812	-	2,812	3,525	-	3,525
-	12	12	-	159	159
10,207	12	10,219	11,054	159	11,213

			2011 Provisional Outturn			2012 Estimate											
			Current	Capital	Total	Current	Capital	Total									
			€000	€000	€000	€000	€000	€000									
COMMISSIONS																	
B.1 - COMMISSIONS AND SPECIAL INQUIRIES:																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>4</td> </tr> <tr> <td>4</td> <td>4</td> </tr> </tbody> </table>			Numbers		2011	2012	4	4	4	4	Pay						
Numbers																	
2011	2012																
4	4																
4	4																
			742	-	742	835	-	835									
			8,411	-	8,411	9,664	-	9,664									
Total :-			9,153	-	9,153	10,499	-	10,499									
B.2 - INDEPENDENT INTERNATIONAL COMMISSION:																	
			7	-	7	-	-	-									
Total :-			7	-	7	-	-	-									
LEGAL AID																	
C.2 - LEGAL AID BOARD (GRANT-IN-AID):																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>370</td> <td>370</td> </tr> <tr> <td>370</td> <td>370</td> </tr> </tbody> </table>			Numbers		2011	2012	370	370	370	370	Pay						
Numbers																	
2011	2012																
370	370																
370	370																
			17,848	-	17,848	18,080	-	18,080									
			15,082	-	15,082	14,842	-	14,842									
Total :-			32,930	-	32,930	32,922	-	32,922									
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS):																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>624</td> <td>610</td> </tr> <tr> <td>624</td> <td>610</td> </tr> </tbody> </table>			Numbers		2011	2012	624	610	624	610	Pay						
Numbers																	
2011	2012																
624	610																
624	610																
			29,249	-	29,249	27,917	-	27,917									
			23,781	-	23,781	19,715	-	19,715									
Total :-			53,030	-	53,030	47,632	-	47,632									
OTHER SERVICES																	
E.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER:																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>21</td> <td>21</td> </tr> <tr> <td>21</td> <td>21</td> </tr> </tbody> </table>			Numbers		2011	2012	21	21	21	21	Pay						
Numbers																	
2011	2012																
21	21																
21	21																
			1,199	-	1,199	1,244	-	1,244									
			251	-	251	214	-	214									
Total :-			1,450	-	1,450	1,458	-	1,458									
E.3 - CRIMINAL ASSETS BUREAU:																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>70</td> <td>70</td> </tr> <tr> <td>70</td> <td>70</td> </tr> </tbody> </table>			Numbers		2011	2012	70	70	70	70	Pay						
Numbers																	
2011	2012																
70	70																
70	70																
			5,745	-	5,745	5,472	-	5,472									
			928	-	928	2,255	-	2,255									
Total :-			6,673	-	6,673	7,727	-	7,727									
E.4 - PRISONS INSPECTORATE:																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>4</td> </tr> <tr> <td>4</td> <td>4</td> </tr> </tbody> </table>			Numbers		2011	2012	4	4	4	4	Pay						
Numbers																	
2011	2012																
4	4																
4	4																
			275	-	275	287	-	287									
			47	-	47	126	-	126									
Total :-			322	-	322	413	-	413									

			2011 Provisional Outturn			2012 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
OTHER SERVICES - continued								
E.6 - PAROLE BOARD:								
Numbers								
2011	2012							
5	5	Pay	230	-	230	222	-	222
		Non-Pay	134	-	134	119	-	119
5	5							
Total :-			364	-	364	341	-	341
E.7 - FORENSIC SCIENCE LABORATORY:								
Numbers								
2011	2012							
92	91	Pay	5,905	-	5,905	5,866	-	5,866
		Non-Pay	2,375	-	2,375	3,216	-	3,216
		Capital	-	-	-	-	70	70
92	91							
Total :-			8,280	-	8,280	9,082	70	9,152
E.8 - STATE PATHOLOGY:								
Numbers								
2011	2012							
9	7	Pay	802	-	802	831	-	831
		Non-Pay	144	-	144	210	-	210
		Capital	-	-	-	-	2,450	2,450
9	7							
Total :-			946	-	946	1,041	2,450	3,491
E.13 - GARDA OMBUDSMAN COMMISSION:								
Numbers								
2011	2012							
83	82	Pay	5,804	-	5,804	5,695	-	5,695
		Non-Pay	2,701	-	2,701	3,036	-	3,036
83	82							
Total :-			8,505	-	8,505	8,731	-	8,731
E.14 - PRIVATE SECURITY AUTHORITY:								
Numbers								
2011	2012							
33	33	Pay	1,593	-	1,593	1,603	-	1,603
		Non-Pay	451	-	451	740	-	740
33	33							
Total :-			2,044	-	2,044	2,343	-	2,343
E.15 - OFFICE OF THE GARDA INSPECTORATE:								
Numbers								
2011	2012							
7	7	Pay	766	-	766	793	-	793
		Non-Pay	317	-	317	448	-	448
7	7							
Total :-			1,083	-	1,083	1,241	-	1,241
E.16 - IRISH FILM CLASSIFICATION OFFICE:								
Numbers								
2011	2012							
7	7	Pay	306	-	306	348	-	348
		Non-Pay	314	-	314	497	-	497
7	7							
Total :-			620	-	620	845	-	845

			2011 Provisional Outturn			2012 Estimate											
			Current	Capital	Total	Current	Capital	Total									
			€000	€000	€000	€000	€000	€000									
OTHER SERVICES - continued																	
E.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA):																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>11</td> <td>9</td> </tr> <tr> <td>11</td> <td>9</td> </tr> </tbody> </table>			Numbers		2011	2012	11	9	11	9	Pay	544	-	544	425	-	425
Numbers																	
2011	2012																
11	9																
11	9																
			Non-Pay	94	-	94	313	-	313								
Total :-			638	-	638	738	-	738									
PROBATION SERVICE																	
F.1 - PROBATION SERVICE - SALARIES, WAGES AND ALLOWANCES:																	
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>372</td> <td>360</td> </tr> <tr> <td>372</td> <td>360</td> </tr> </tbody> </table>			Numbers		2011	2012	372	360	372	360	Salaries, wages and allowances	20,471	-	20,471	20,926	-	20,926
Numbers																	
2011	2012																
372	360																
372	360																
			Overtime	21	-	21	39	-	39								
			Social Welfare - Employer's contributions	1,391	-	1,391	1,027	-	1,027								
Total :-			21,883	-	21,883	21,992	-	21,992									
F.2 - PROBATION SERVICE - OPERATING EXPENSES:																	
			1. Travelling and incidental expenses	932	-	932	841	-	841								
			2. Office Machinery, etc.	2,053	-	2,053	2,000	-	2,000								
			3. Office Premises expenses	1,144	-	1,144	1,207	-	1,207								
			4. Postal and Telecommunications Services	470	-	470	675	-	675								
Total :-			4,599	-	4,599	4,723	-	4,723									
F.3 - PROBATION SERVICE - SERVICES TO OFFENDERS:																	
			1. Assistance, including rental of premises for voluntary bodies	9,774	-	9,774	11,172	-	11,172								
			2. Acquisition and renovation of premises for use as probation centres	-	23	23	-	-	-								
Total :-			9,774	23	9,797	11,172	-	11,172									
F.4 - COMMUNITY SERVICE ORDER SCHEME:																	
			1. Fees to supervisors	1,961	-	1,961	2,053	-	2,053								
			2. Equipment	33	-	33	145	-	145								
			3. Miscellaneous	64	-	64	86	-	86								
Total :-			2,058	-	2,058	2,284	-	2,284									

			2011 Provisional Outturn			2012 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
EQUALITY, INTEGRATION & DISABILITY								
G.1 - EQUALITY AUTHORITY:								
Numbers								
2011	2012							
35	34	Pay	1,948	-	1,948	1,947	-	1,947
		Non-Pay	1,085	-	1,085	1,037	-	1,037
35	34							
Total :-			3,033	-	3,033	2,984	-	2,984
G.2 - EQUALITY TRIBUNAL:								
Numbers								
2011	2012							
31	30	Pay	2,086	-	2,086	1,876	-	1,876
		Non-Pay	437	-	437	349	-	349
31	30							
Total :-			2,523	-	2,523	2,225	-	2,225
G.7 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION:								
Numbers								
2011	2012							
18	16	Pay	1,294	-	1,294	1,158	-	1,158
		Non-Pay	1,307	-	1,307	1,344	-	1,344
18	16							
Total :-			2,601	-	2,601	2,502	-	2,502
CHARITIES								
H.2 - CHARITABLE DONATIONS AND BEQUESTS OFFICE:								
Numbers								
2011	2012							
7	7	Pay	274	-	274	371	-	371
		Non-Pay	46	-	46	69	-	69
7	7							
Total :-			320	-	320	440	-	440
IRISH YOUTH JUSTICE SERVICE								
I. - IRISH YOUTH JUSTICE SERVICE:								
Numbers								
2011	2012							
9	9	1. Irish Youth Justice Service - Community Programmes (Administration):						
		Pay	534	-	534	530	-	530
		Non-Pay	143	-	143	50	-	50
Sub-total:-			677	-	677	580	-	580
		2. Community Programmes:						
		Non-Pay	16,753	-	16,753	16,757	-	16,757
Sub-total:-			16,753	-	16,753	16,757	-	16,757
		- Centres for Young Offenders:						
		Pay	-	-	-	-	-	-
		Non-Pay	-	-	-	-	-	-
		Superannuation	-	-	-	-	-	-
		Capital	-	-	-	-	-	-
Sub-total:-			-	-	-	-	-	-
Total :-			17,430	-	17,430	17,337	-	17,337
J. - APPROPRIATIONS-IN-AID:								
		1. Film censorship fees (cash)	2,041	-	2,041	2,503	-	2,503
		2. Recoupment of Salaries	-	-	-	75	-	75
		3. Data Protection Fees	580	-	580	450	-	450
		4. EU Receipts	3,797	-	3,797	1,956	-	1,956
		5. Miscellaneous receipts	3,242	-	3,242	1,183	-	1,183
		6. Immigration Registration Fees	12,350	-	12,350	13,347	-	13,347
		7. Visa Fees ...	7,323	-	7,323	5,800	-	5,800
		8. Dormant Accounts Receipts	209	-	209	250	-	250
		9. Private Security Authority Fees	2,199	-	2,199	2,364	-	2,364
		10. Nationality and Citizenship Certificates Fees	9,592	-	9,592	11,650	-	11,650
		11. Receipts from Pension-related Deduction on Public Service Remuneration	7,454	-	7,454	7,061	-	7,061
Total :-			48,787	-	48,787	46,639	-	46,639

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - MAINTAIN A SECURE IRELAND

High Level Goal: *Maintain a secure Ireland*

Key Outputs**Public Service Activity:**

Develop a White Paper on Crime

Develop a policy to combat organised and cyber crime

Establish a DNA database

2011 outputs	2012 output targets
Concluded public consultation process and began detailed drafting.	Put in place overall framework for tackling crime, incorporating prevention, intervention and enforcement strategies.
Commenced review of CAB legislation.	Complete review of legislation in relation to Criminal Assets Bureau and implement recommendations.
Progressed work on the preparation of a revised DNA Bill.	Put in place DNA legislative framework.

Context and Impact indicators

1- CAB case (a) initiated (b) finalised

2009	2010	2011
(a) 18 (b) 16	(a) 15 (b) 13	(a) 6 (b) 21

B - WORK FOR SAFE COMMUNITIES

High Level Goal: *Work for safe communities*

Key Outputs**Public Service Activity:**

Improve the effectiveness of Garda Youth Diversion Projects

Increase the effectiveness of enforcement to improve road safety

Strong and efficient policing

2011 outputs	2012 output targets
5,500 youth participants engaged in 100 Youth Diversion Projects.	Reduce the level of high volume offending behaviour in target groups.
Completed the rollout of the Safety Camera Project.	Further reduce road deaths and injuries.
The Garda Síochána Inspectorate published 5 implementation reviews.	Improve effectiveness of Garda operations.

Context and Impact indicators

1- Youth engagement levels in Youth Diversion Programmes

2- Road fatalities

3- Reported Offences:
(Source CSO)

2009	2010	2011
4,922	5,480	5,500
238	212	185
2008 - 231,380	2009 - 226,703	2010 - 220,524

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE

High Level Goal: Facilitate the provision and administration of justice

Key Outputs

Public Service Activity:

Integrated Justice System - further develop cross-agency communications

Review prison development strategy and oversight mechanisms

Continue the process of reform of the management and administration of court functions

2011 outputs	2012 output targets
Finalised Integrated Justice reform plan.	Improve risk management and efficiencies.
Thornton Hall Review Group established, concluded and reported.	Revise and enhance prison oversight arrangements.
Civil Law (Miscellaneous Provisions) Act 2011 came into effect transferring the functions of the Family Mediation Service to the Legal Aid Board.	Improve processes in place. Reduce court delays.

Context and Impact indicators

- 1- Numbers in custody at end of year
- 2- Annual Court Case load

2009	2010	2011
4,497	5,108	5,106
2008 - 829,900	2009 - 802,300	2010 - 784,800

D - PROMOTE EQUALITY AND INTEGRATION

High Level Goal: Promote equality and integration

Key Outputs

Public Service Activity:

Support integrated policies and activities to further the integration of the Traveller Community

Raise awareness of and coordinate and support the equal participation of people with disabilities in society

Support and facilitate the integration of legally-resident immigrants into Irish society

2011 outputs	2012 output targets
Operated 15 projects as part of Pobal Interagency with 450 participants.	More integrated service delivery and enhanced communication.
NDA held a series of 10 seminars on aspects of disability services, independent living and promotion of universal design .	Ratify UN Convention on the Rights of People with disabilities.
Supported integration initiatives through the provision of funding to 3 National sporting organisations, 3 Local Authorities and 6 other NGOs.	Develop anti-racism measures and measures to promote integration of migrants.

Context and Impact indicators

- 1- Number of integrated service delivery and enhanced communication (a) projects (b) participants
- 2- Number of NDA letters issued under Part 5 obligations of the Disability Act 2005
- 3- Number of bodies funded for anti-racism initiatives to promote integration of migrants

2009	2010	2011
(a) 15 (b) 450	(a) 15 (b) 450	(a) 15 (b) 450
26	32	n/a
32	49	12

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA

High Level Goal: Represent Ireland's interests in the spheres of security, community safety, provision and administration of justice, equality and integration in the EU and other international organisations

Key Outputs**Public Service Activity:**

Maintain the integrity of the asylum and immigration system

Complete review of National Action Plan to Prevent and Combat Trafficking of Human Beings in Ireland 2009-2012; develop new plan

Continue to seek to enhance North/South and international co-operation across the range of justice areas

2011 outputs	2012 output targets
Put in place Ireland - UK Common Travel Area (CTA) agreement.	Implement the provisions of the Immigration, Residence and Protection Bill when enacted.
Module developed and introduced to secondary schools on human trafficking, for the CSPE core curriculum.	Progress the implementation of relevant strategies and responses.
n/a	Prepare for EU Presidency.

Context and Impact indicators

- 1- Number of asylum seekers in accommodation at end of year
- 2- Number of reported trafficking cases

2009	2010	2011
6,500	6,107	5,423
66	78	Provisional figure of 57

F - CONTRIBUTE TO ECONOMIC RECOVERY

High Level Goal: Contribute to economic recovery

Key Outputs**Public Service Activity:**

Establish a Property Services Regulatory Authority

Legislate for independent regulation of the legal profession and transparency of legal costs (EU/ECB/IMF)

Legislate for new approach in dealing with personal insolvency

Develop the immigration system to contribute to investment in the State and to assist in economic development

2011 outputs	2012 output targets
Property Services (Regulation) Bill 2009 enacted.	Enactment of legislation and provision of necessary establishment and implementation support arrangements.
Initiated Legal Services legislation.	Enactment of Legal Services legislation.
Work initiated on a new scheme to address personal insolvency issues.	Progress legislation on a Personal Insolvency Bill through Dail Eireann.
Launched Short-stay Visa Waiver Programme as part of the jobs initiative.	Increased numbers of tourists from countries covered by the UK Visa Waiver Programme.

Context and Impact indicators

- 1- Number of business related permissions granted

2009	2010	2011
86	70	41

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for the Environment, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

(a) by way of current year provision

One thousand, two hundred and seventy-three million, six hundred and twenty-three thousand euro
(€1,273,623,000)

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

Thirty-four million euro
(€34,000,000)

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - HOUSING	269,582	485,048	754,630	300,634	390,547	691,181	-8%
B - WATER SERVICES	8,167	429,059	437,226	9,043	371,152	380,195	-13%
C - ENVIRONMENT AND WASTE MANAGEMENT	30,836	16,532	47,368	27,600	4,643	32,243	-32%
D - LOCAL GOVERNMENT	189,339	21,511	210,850	14,862	17,266	32,128	-85%
E - COMMUNITY AND RURAL DEVELOPMENT	90,883	64,808	155,691	82,685	76,380	159,065	2%
F - PLANNING	19,734	8	19,742	15,732	12	15,744	-20%
G - MET ÉIREANN	18,696	553	19,249	16,505	1,000	17,505	-9%
Gross Total :-	627,237	1,017,519	1,644,756	467,061	861,000	1,328,061	-19%
Deduct :-							
H - APPROPRIATIONS-IN-AID	23,553	31,284	54,837	22,338	32,100	54,438	-1%
Net Total :-	603,684	986,235	1,589,919	444,723	828,900	1,273,623	-20%

Net Decrease (€000)

316,296

Exchequer pay included in above net total	71,212	68,402	-4%
Associated Public Service employees *	1,615	1,581	-2%
Exchequer pensions included in above net total	4,284	5,645	32%
Associated Public Service pensioners *	234	252	8%

ADMINISTRATION **	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	52,500	-	52,500	49,360	-	49,360	-6%
(ii) TRAVEL AND SUBSISTENCE	1,495	-	1,495	2,529	-	2,529	69%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,510	-	1,510	1,981	-	1,981	31%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,557	-	1,557	1,586	-	1,586	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,445	1,194	5,639	5,752	1,996	7,748	37%
(vi) OFFICE PREMISES EXPENSES	1,295	-	1,295	1,580	-	1,580	22%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	133	-	133	215	-	215	62%
(viii) EU PRESIDENCY	-	-	-	632	-	632	-
Gross Total :-	62,935	1,194	64,129	63,635	1,996	65,631	2%

Programmes under which it is intended to apply the amount of €34 million in unspent 2011 appropriations to capital supply services.

E.9 - LEADER RURAL ECONOMY SUB-PROGRAMME	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	-	-	34,000	-	-
	-	-	34,000	-	-

* These figures include, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included here.

** Includes carryforward of savings of €702,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - HOUSING

High Level Goal: To enable all households access good quality housing appropriate to household circumstances and in their particular community of choice

Financial & Human Resource Inputs

Numbers	
2011	2012
146	142

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - LOCAL AUTHORITY HOUSING	
A.4 - VOLUNTARY AND CO-OPERATIVE HOUSING	
A.5 - SOCIAL INCLUSION	
A.6 - ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS	
A.7 - PRIVATE HOUSING GRANTS	
A.8 - SUBSIDIES AND ALLOWANCES	
A.9 - OTHER SERVICES	

39	34
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185	176
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Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,016	-	10,016	8,783	-	8,783
1,788	157	1,945	2,669	247	2,916
129,734	189,164	318,898	155,000	112,000	267,000
60,940	40,724	101,664	71,000	70,700	141,700
55,539	9,315	64,854	54,120	6,000	60,120
1,067	181,111	182,178	200	145,000	145,200
-	62,063	62,063	-	55,000	55,000
5,624	2,514	8,138	5,000	1,600	6,600
4,874	-	4,874	3,862	-	3,862
269,582	485,048	754,630	300,634	390,547	691,181
11,538	-	11,538	9,827	-	9,827

Key Outputs

Public Service Activity:

Providing appropriate legislative and policy framework to deliver reforms outlined in the Government's housing policy statement

Provision of social housing supports through various delivery methods

Development of appropriate policy and operational framework to further address homelessness

2011 outputs	2012 output targets
Launched Housing Policy Statement (June). Amended Housing Regulations for tenant purchase of Apartments. Direct lending between the Housing Finance Agency and Approved Housing Bodies (AHB's).	Further Regulations to support social housing reform agenda. Voluntary code for AHB's. Review of Part V of the Planning & Development Act. Establish supports for eligible distressed borrowers (including mortgage to rent scheme).
Mechanism of Direct Lending to Approved Housing Bodies (AHBs) established (as an alternative to local authority borrowing). Capital Assistance Fund established to enable AHBs leverage loan finance in line with the Direct Lending mechanism above. Engaged with NAMA to advance the Social Housing Leasing Initiative.	Examine new funding options.
Reconfigured existing emergency or transitional homeless facilities to provide secure long-term tenancies for homeless persons. Provided funding for sufficient bed capacity to accommodate all those in need of emergency accommodation. Finalised Regional Reviews of homeless services.	Publish Revised National Homeless Strategy. Devolve homeless funding to local authorities. Roll out national homeless data collection system (PASS).

Context and Impact indicators

- Number of households whose housing needs have been met by the provision of the following social housing methods:
 - Construction & Acquisition;
 - Leasing;
 - RAS;
 - Casual vacancies;
 - Traveller accommodation.
- Number of people sleeping rough (as of November) in greater Dublin area

2009	2010	2011
4,089	3,095	3,500 - 4,000*
437	866	1,193
6,802	6,609	6,337
3,864	3,852*	3,852*
135	123	136*
60	70	87

* Estimated.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - WATER SERVICES

High Level Goals: To protect and improve water resources and water dependent ecosystems; to provide water services infrastructure to support sustainable growth and environmental protection, to introduce new governance and pricing arrangements for the delivery and management of water services; and to ensure the appropriate regulation of the water sector

Financial & Human Resource Inputs

Numbers	
2011	2012
99	96

B.1 - ADMINISTRATION - PAY	
B.2 - ADMINISTRATION - NON-PAY	
B.3 - WATER SERVICES INVESTMENT PROGRAMME	
B.4 - RURAL WATER PROGRAMME	
B.5 - FORESHORE	
B.6 - OTHER SERVICES	

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,607	-	6,607	5,589	-	5,589
1,144	95	1,239	1,620	152	1,772
-	349,964	349,964	-	331,000	331,000
-	79,000	79,000	-	40,000	40,000
416	-	416	1,800	-	1,800
-	-	-	34	-	34
8,167	429,059	437,226	9,043	371,152	380,195
6,607	-	6,607	5,589	-	5,589

Key Outputs

Public Service Activity:

Completion of projects under the Water Services Investment Programme

Rehabilitation of water mains

Finalisation of the strategy for future structure for water services delivery

2011 outputs	2012 output targets
Completed 50 contracts.	Commence 40-50 contracts.
Replaced / rehabilitated 200km of public water supply pipe.	Replace / rehabilitate 200km of public water supply pipe.
Completed phase 1 of independent assessment on the role and function of a public water utility.	Establish water utility. Establish regulatory framework to allow for charging and regulation of water services.

Context and Impact indicators

- % drinking water compliance with standards:
 - overall compliance;
 - public water supply;
 - public group water supply;
 - private group water supply.
- Compliance with EU Urban Waste Water Directive - % waste water treatment provision for agglomerations over 500 treated to secondary treatment level (or higher)
- National mean for unaccounted for water in public supplies
- Additional water treatment capacity for (a) water and (b) wastewater (population equivalent)

2009	2010	2011
2008 - 97.7%	2009 - 97.9%	2010 - 98.3%
98.4%	98.5%	98.8%
98.2%	98.2%	98.7%
95.8%	96.6%	97.5%
2007- 90%	2008- 90%	2009- 93%
2008- 40.57%	2009- 41.48%	2010- 42.3%
2008 - (a) 77,000 (b) 367,000	2009 - (a) 236,000 (b) 155,000	2010 - (a) 278,000 (b) 164,000

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - ENVIRONMENT AND WASTE MANAGEMENT

High Level Goal: To promote the protection of the environment and human health, and contribute to the development of a green economy and the global effort against climate change, both directly and through ensuring the continued integration of environmental and wider sustainable development considerations into economic and sectoral policies

Financial & Human Resource Inputs

Numbers	
2011	2012
108	105
323	315
45	42

C.1 - ADMINISTRATION - PAY					
C.2 - ADMINISTRATION - NON-PAY					
C.3 - ENVIRONMENTAL PROTECTION AGENCY					
C.4 - ENVIRONMENTAL RADIATION POLICY					
C.5 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS					
C.6 - CARBON FUND					
C.7 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS					
C.8 - LANDFILL REMEDIATION					
C.9 - OTHER SERVICES					

Programme Total:-
of which pay:-

476	462
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,966	-	5,966	6,730	-	6,730
1,731	149	1,880	2,544	239	2,783
18,352	1,000	19,352	16,058	1,000	17,058
3,156	242	3,398	2,221	200	2,421
1,622	-	1,622	-	-	-
-	4,140	4,140	-	1,904	1,904
-	10,000	10,000	-	-	-
-	1,001	1,001	-	1,300	1,300
9	-	9	47	-	47
30,836	16,532	47,368	27,600	4,643	32,243
21,230	-	21,230	21,148	-	21,148

Key Outputs

Public Service Activity:

Reduction in number of infringement cases on hand

Complete review of current climate change policies and measures, develop a renewed climate policy framework and publish a Climate Change Adaptation Framework, supported by appropriate legislation

Continued high air quality and progressive reductions of emissions contributing to long range transboundary air pollution

Complete new waste policy statement, and progress implementation to support achievement of waste diversion, recovery and recycling targets

2011 outputs	2012 output targets
Reduced number of cases from 23 to 15.	Reduce number of existing cases from 15 to 10.
Published review of policies and measures (November).	Public Consultation; complete NESC study; Publish Heads of Climate Bill; Finalise Adaptation Framework.
Reported Final Emission Inventory 2009 and provisional estimates 2010 to European Commission under Article 8 of Directive 2001/81/EC.	Final Emission Inventory 2010 reported to the European Commission under Article 8 of Directive 2001/81/EC.
Transposed Waste Framework Directive. Introduced control process for tracking movement of hazardous waste within the country.	Submit New National Waste Policy for Government approval.

Context and Impact indicators

- Number of open EU infringement cases – end December
- Net greenhouse gas emissions in Mt CO₂e
- Acid rain precursor emissions (CO₂ equivalent per 1,000 tonnes (kt) of gas emitted):
 - Sulphur dioxide
 - Nitrogen oxides
 - Ammonia
- Achievement of waste diversion, recovery and recycling targets:*
 - Recovery rate for municipal waste;
 - Recovery rate for household waste;
 - Recovery rate for commercial waste;
 - Packaging waste recovery rate.

2009	2010	2011
32	20	15
59.65	58.81	58.00 (Projection)
32.6 kt	25.9 kt	23.2 kt
83.7 kt	72.6 kt	75.2 kt
108.3 kt	106.1 kt	107.3 kt (Projection)
2007 - 37%	2008 - 38%	2009 - 39%
26%	26%	30%
48%	49%	51%
64%	65%	70%

* Data provided for a given year is data finalised in that year. Therefore the 2011 return is data published in 2011 for the 2009 calendar year.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - LOCAL GOVERNMENT

High Level Goals: To shape, develop and support local government to represent and serve communities effectively and efficiently. In the Franchise area, to develop policy, legislation and systems as key elements of electoral reform.

Financial & Human Resource Inputs

Numbers	
2011	2012
156	152

D.1 - ADMINISTRATION - PAY					
D.2 - ADMINISTRATION - NON-PAY					
D.3 - LOCAL GOVERNMENT FUND					
D.4 - FIRE AND EMERGENCY SERVICES					
D.5 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE					
D.6 - ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUND)					
D.7 - FRANCHISE					
D.8 - OTHER SERVICES					

Programme Total:-
of which pay:-

156	152
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,743	-	9,743	9,001	-	9,001
1,865	162	2,027	2,764	260	3,024
175,000	-	175,000	-	-	-
880	12,250	13,130	792	6,000	6,792
1,289	6,293	7,582	1,300	5,000	6,300
-	-	-	281	-	281
326	-	326	300	6	306
236	2,806	3,042	424	6,000	6,424
189,339	21,511	210,850	14,862	17,266	32,128
9,743	-	9,743	9,001	-	9,001

Key Outputs

Public Service Activity:

Restructuring of local government and where possible greater devolution of decision-making at local level

Application of Household charge from 2012 as an initial step in developing a longer term approach to a domestic local property charge and follow up with a full property tax

Driving a strong efficiency agenda to support local government and achieve financial savings across the sector, including through the Local Government Efficiency Review Implementation Group and via implementation of the Croke Park Agreement

Development of legislation to enhance the electoral system and provide support for the efficient and effective running of elections and referendums

Implementation of the measures in the National Development Framework 2010 for the development and enhancement of Fire and Emergency Services and implementation with local authorities of "Keeping Communities Safe"

2011 outputs	2012 output targets
Decisions made on structural consolidation of Limerick and Tipperary and Implementation Groups established. Established Local Government Committee - Waterford.	Delivery and implementation of reports in respect of Limerick, Tipperary and Waterford and enactment of necessary legislation. Publish proposals on Local Government Reform.
Local Government (Household Charge) Act 2011 enacted. Conducted Preliminary work on collection infrastructure including the website.	1.6m households to be registered for the household charge to generate €160m. Implement Government decisions and follow-up legislation in relation to the Report of the Inter Departmental Group on Property Tax.
Established LGER Implementation Group. Savings of €162m and avoided additional costs amounting to €61m in the 12 months ending May 2011 reported under Croke Park. Reduction of 1,198 local authority staff (WTE) – estimated saving of €53.9m.	In addition to Croke Park Reporting, two LGERG progress reports to be published identifying – recommendations implemented and to be implemented and decisions to take alternative / no action(s) to be made. Develop Shared Services Plan for sector, taking account of ICT, Payroll, Procurement and other services. Scope-out opportunities for external service delivery opportunities. LG Corporate Bodies Bill enacted.
Presidential Election and two Referenda run with the assistance of 23 Dáil Returning Officers. Legislation enacted.	Operation of any referenda to be held. Enactment of the Electoral (Amendment) (Political Funding) Bill. Publication and enactment of the Electoral (Amendment) (Referendum Spending and Miscellaneous Provisions) Bill 2012. Publication and enactment of the Electoral (Amendment) Bill 2012.
Published Baseline survey. Commenced review of Computer Aided Mobilisation Project (C.A.M.P). Commenced review of "Keeping Communities Safe"	Finalise review of C.A.M.P. and commence implementation. Finalise "Keeping Communities Safe" and commence implementation.

Context and Impact indicators

	2009	2010	2011
1- Local authority revenue income & expenditure (inclusive of transfers to reserves)			
Income	€5,131m	€5,046m	
Expenditure	€5,122m	€5,035m	Not available at this time
Surplus/(Deficit)	€9m	€1m	
2- Number of local authority staff (WTE) at year-end	32,253	30,942	29,744
Service Indicator data*			
3- Total number of Motor tax transactions:	5,161,604	5,188,257	
of which:			
(a) Counter	2,619,697	2,550,909	Not available at this time
(b) Post	741,842	691,496	
(c) Online	1,800,065	1,945,852	
4- Average number of visitors to local authority facilitated leisure facilities per 1,000 population	2,707	2,974	
5- (a) Estimate number of visits to Local Authority libraries during the year	14.5 million	15 million	
(b) Average number of books issued per head of population	3.43	3.53	
6- (a) Average mobilisation time of fire stations and brigades (in respect of fire)			
- Fulltime brigades	1.9 minutes	1.8 minutes	
- Part time fire stations	5.1 minutes	5.6 minutes	
(b) Average mobilisation time of fire stations and brigades (in respect of all other emergencies)			
- Fulltime brigades	1.8 minutes	1.95 minutes	
- Part time fire stations	5.6 minutes	5.7 minutes	

* Taken from Service Indicators in Local Authorities Reports 2009 and 2010.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

E - COMMUNITY AND RURAL DEVELOPMENT

High Level Goal: To facilitate integrated development at local level and foster vibrant, sustainable and inclusive communities; to support the Community and Voluntary Sector in its contribution to an active, democratic and pluralist society

Financial & Human Resource Inputs

Numbers	
2011	2012
92	90

	E.1 - ADMINISTRATION - PAY		
	E.2 - ADMINISTRATION - NON-PAY		
	E.3 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY) ...		
	E.4 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (PART FUNDED BY NATIONAL LOTTERY)		
	E.5 - RAPID		
	E.6 - DORMANT ACCOUNTS MEASURES		
13	E.7 - WESTERN DEVELOPMENT COMMISSION	11	
	E.8 - NATIONAL RURAL DEVELOPMENT SCHEMES		
	E.9 - LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013		
	E.10 - PROGRAMME FOR PEACE AND RECONCILIATION		
	E.11 - INTERREG PROGRAMME		
	E.12 - TIDY TOWNS COMPETITION		
6	E.13 - IRISH WATER SAFETY	5	
	E.14 - OTHER SERVICES		

Programme Total:-
of which pay:-

105	101
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,002	-	5,002	4,791	-	4,791
1,104	70	1,174	914	86	1,000
10,587	-	10,587	11,832	-	11,832
62,444	-	62,444	54,888	-	54,888
2,250	1,604	3,854	2,150	2,000	4,150
1,892	702	2,594	1,700	2,100	3,800
1,458	-	1,458	1,545	-	1,545
2,799	591	3,390	2,750	400	3,150
-	47,538	47,538	-	62,793	62,793
2,799	12,071	14,870	1,478	6,500	7,978
-	1,006	1,006	-	2,500	2,500
1	-	1	1	-	1
512	-	512	512	-	512
35	1,226	1,261	124	1	125
90,883	64,808	155,691	82,685	76,380	159,065
6,138	-	6,138	6,035	-	6,035

Key Outputs

Public Service Activity:

In partnership with Pobal, Local Development Companies and a number of other groups funded through LCDP: sustain a range of services to support, prepare and assist people to enter the labour market

In partnership with Pobal, Local Development Companies and a number of other groups funded through LCDP: sustain a range of services to support individuals into employment and self-employment

In partnership with Local Development Companies, provide Rural Development Programme (RDP) support to economic activities in rural areas and support micro enterprises and other small business activity.

Analysis and Development funding is also provided to support research and development of new enterprise ideas or the expansion of established businesses into new and innovative areas

2011 outputs	2012 output targets
8,009 people progressed into labour market training as a result of Local Community Development Programme (LCDP) interventions. Actions included: • outreach services; • information provision on the range of choices regarding work, training, education and welfare supports; • vocational training initiatives.	6,816* people progress into labour market training as a result of LCDP interventions.
6,306 people progressed into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions. Actions included: • advice & guidance to make effective choices about self-employment; • Advice, guidance and mentoring for business and social economy; • Development of pathways into work that address the individuals particular barrier to self employment.	5,613* people progress into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions.
Support provided to 1,644 enterprises in the form of grants for capital investment for both business start-ups and already established businesses.	2,000* enterprises to be supported.

Context and Impact indicators

- Number and proportion of long term unemployed people and the underemployed who participate in labour market activation measures (including training initiatives) following intervention through the Local and Community Development Programme (LCDP)
- Total number of people who have progressed into labour market training as a result of LCDP interventions
- Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions
- Number and proportion of long-term unemployed people who take up employment following intervention through LCDP within 6 months of programme completion
- Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of RDP interventions

2009	2010	2011
12,093	12,112	12284*
7,892	7,994	8009*
3,967	4,595	6306*
Not available at this time	Not available at this time	903*
92	521	634*

* Figures are initial figures and are currently being verified by Pobal.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

F - PLANNING

High Level Goal: To provide an enhanced policy and legislative framework to promote sustainable economic growth and balanced regional development, in compliance with a strong planning code

Financial & Human Resource Inputs

Numbers	
2011	2012
25	24
156	146
5	3
186	173

F.1 - ADMINISTRATION - PAY
 F.2 - ADMINISTRATION - NON-PAY
 F.3 - AN BORD PLEANÁLA
 F.4 - PLANNING TRIBUNAL
 F.5 - OTHER SERVICES

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,673	-	1,673	1,597	-	1,597
87	8	95	128	12	140
13,724	-	13,724	12,897	-	12,897
4,137	-	4,137	1,000	-	1,000
113	-	113	110	-	110
19,734	8	19,742	15,732	12	15,744
11,612	-	11,612	11,268	-	11,268

Key Outputs

Public Service Activity:

Delivery of sustainable planning outcomes arising from implementation of the provisions of the Planning and Development (Amendment) Act 2010 in a timely manner. All local authorities are involved in the preparation of local area development plans. These five-year plans are submitted for the attention of the Minister

Support through the planning code for co-ordinated planning and delivery of key enabling infrastructure (e.g. transport, schools, renewable energy) to support economic recovery and jobs growth

Review of County Development Plans on an on-going basis with a focus on the implementation of recommendations in the 2010 National Spatial Strategy (NSS) Update and Outlook Report and extent of influence of spatial planning considerations in other policy areas and decisions

2011 outputs	2012 output targets
Issued 115 Ministerial statutory observations submissions regarding the local development planning process.	Issue Ministerial statutory observations submissions.
Developed a Memorandum of Understanding on the acquisition of land and buildings for schools.	Continue close co-operation to deliver new schools.
115 reviewed.	100 estimated to be reviewed.

Context and Impact indicators

- Employment levels in the retail and wholesale sector (CSO)*
- Strategic Infrastructure cases (An Bord Pleanála) (a) processed and (b) on hand at year end

2009	2010	2011
2008 – Not available at this time	2009 – 267,000	2010 – 269,000
(a) 26 (b) 38	(a) 38 (b) 39	(a) 36 (b) 8

* As per Forfás Review of the Economic Impact of the Retail Cap pg. 33 (CSO Quarterly National Household Survey, 2010).

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

G - MET ÉIREANN

High Level Goal: Effective monitoring, analysis and prediction of Ireland's weather and climate, and provision of a range of high quality meteorological services to customers

Financial & Human Resource Inputs

Numbers	
2011	2012
181	176

G.1 - ADMINISTRATION - PAY
G.2 - ADMINISTRATION - NON-PAY
G.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS

Programme Total:-
of which pay:-

181	176
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,493	-	13,493	13,501	-	13,501
2,716	553	3,269	3,004	1,000	4,004
2,487	-	2,487	-	-	-
18,696	553	19,249	16,505	1,000	17,505
13,493	-	13,493	13,501	-	13,501

Key Outputs

Public Service Activity:

Maintenance of a high standard of forecast accuracy as measured by a rigorous verification system, including continuing designation of Met Éireann as the provider of national aviation meteorological services

2011 outputs	2012 output targets
Upgraded Numerical Weather Prediction (NWP) forecast model; implemented new HARMONIE meso-scale forecast system. Introduced new post-processing, with verification, of NWP forecast products for road-ice prediction and essential weather elements. Retained Met Éireann designation as provider of national aviation meteorological services.	Upgrade meso-scale NWP system. Extend and improve post-processing and verification of NWP products. Met Éireann designated provider of national aviation met services.
Performed 11 global climate simulations through the EC-Earth Consortium. Published the 2010 Climate Atlas. Published 12 Monthly Weather Summaries and 12 Monthly Bulletins. Responded to 3,650 telephone enquiries and 2,550 enquiries by e-mail/fax/mail. Provided 423 specialised meteorological reports to the legal sector.	Delivery of outputs to CMIP5 via BADC for consideration by IPCC. Perform regional climate simulations for Ireland. Provide support for end-users of these datasets in application modelling. Satisfactory and timely response to all enquiries. Publish Monthly Weather Summaries and Bulletins and 2011 Climate Atlas. Make available 1981 – 2010 Climatological normals.
Completed development of initial post-processing systems. Enhanced associated ICT infrastructure.	Make available, for forecaster use, post-processing of NWP products. Put in place verification system for NWP (native and post-processed) data to be put in place.

Maintaining a high quality climate-modelling research programme informing Government policies on climate-change issues. Timely response to requests for climate data

Modernisation and streamlining of forecasting processes and practices

Context and Impact indicators

- 1- Terminal Aerodrome Forecasts:
 - (a) timeliness¹
 - (b) accuracy²
- 2- Accuracy of HIRLAM NWP model³
 - (a) 24 hour forecast
 - (b) 48 hour forecast
- 3- Weather Observations:
 - (a) METAR timeliness¹
 - (b) SYNOP timeliness⁴
 - (c) Total number

	2009	2010	2011
90.9%	90.9%	93.5%	94.4%
Not available at this time	Not available at this time	85.0%	Not available at this time
13.82	13.82	12.39	12.28
19.26	19.26	17.72	17.03
94%	94%	97%	97%
99%	99%	99%	99%
288,240	288,240	288,240	288,240

¹ Key performance target: 90%.

² International verification against METARs. Performed by MetAlliance (i.e. cooperative grouping of 8 European national meteorological services). Target specified by ICAO 78%.

³ Shows the root mean square error (RMSE) verification of the HIRLAM (i.e. High resolution Local Area Model used by Met Éireann in the production of weather forecasts) 500hPa pressure level against upper air. Lower error means better forecast.

⁴ EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
H. - APPROPRIATIONS-IN-AID:						
1. Fees payable by Local Authorities, etc., for audit of their accounts	2,499	-	2,499	2,100	-	2,100
2. Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005)	741	-	741	740	-	740
3. MET Eireann Receipts	9,332	-	9,332	8,500	-	8,500
4. Miscellaneous Receipts	381	-	381	200	-	200
5. Dormant Accounts Receipts	-	-	-	281	-	281
6. Foreshore Receipts	2,192	-	2,192	2,000	-	2,000
7. Rural Development Schemes	-	4,366	4,366	-	-	-
8. LEADER, INTERREG and Peace Programme	-	2,296	2,296	1,000	-	1,000
9. Dormant Accounts - Administration	938	-	938	850	-	850
10. Dormant Accounts - Programme Expenditure	841	599	1,440	850	2,100	2,950
11. LEADER Rural Economy Sub-Programme 2007 - 2013	-	24,023	24,023	-	30,000	30,000
12. Receipts from Pension-related Deduction on Public Service Remuneration	6,629	-	6,629	5,817	-	5,817
Total :-	23,553	31,284	54,837	22,338	32,100	54,438

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy	15,977	-	15,977	15,000	-	15,000	-6%
Landfill Levy	45,035	-	45,035	52,000	-	52,000	15%
Interest	413	-	413	300	-	300	-27%
Total Income :-	61,425	-	61,425	67,300	-	67,300	10%
Expenditure:							
Costs incurred by the Revenue Commissioners	399	-	399	500	-	500	25%
Capital Schemes	-	14,519	14,519	-	12,738	12,738	-12%
Current Schemes	69,720	-	69,720	65,542	-	65,542	-6%
Total Expenditure :-	70,119	14,519	84,638	66,042	12,738	78,780	-7%
Excess of Income over Expenditure	-	-	(23,213)	-	-	(11,480)	-51%
Balance of Fund at 31 December 2010	-	-	35,852	-	-	-	-
Balance of Fund at 31 December 2011 (projected)	-	-	12,639	-	-	-	-
Balance of Fund at 31 December 2012 (projected)	-	-	-	-	-	1,159	-

Estimate of Income and Expenditure of the Local Government Fund (Subhead D.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Exchequer	175,000	-	175,000	-	-	-	-
Household Charge Receipts	-	-	-	160,000	-	160,000	-
Gross Motor Tax Receipts	1,010,512	-	1,010,512	1,028,488	-	1,028,488	2%
Interest from LGF monies invested with NTMA	2,369	-	2,369	1,500	-	1,500	-37%
Total Income :-	1,187,881	-	1,187,881	1,189,988	-	1,189,988	-
Expenditure:							
General Purpose payments	699,762	-	699,762	651,000	-	651,000	-7%
Road and Public Service Infrastructure Payments (a)	397,580	-	397,580	404,724	-	404,724	2%
Payment to Echequer (b)	-	-	-	46,500	-	46,500	-
Other Miscellaneous Schemes	50,542	-	50,542	67,215	-	67,215	33%
Total Expenditure :-	1,147,884	-	1,147,884	1,169,439	-	1,169,439	2%
Excess of Income over Expenditure	39,997	-	39,997	20,549	-	20,549	-49%
Balance of Fund at 31 December 2010	82,503	-	82,503	-	-	-	-
Balance of Fund at 31 December 2011 (projected)	122,500	-	122,500	-	-	-	-
Balance of Fund at 31 December 2012 (projected)	-	-	-	143,049	-	143,049	-

(a) Responsibility for Regional and Local Roads was transferred from this Department to Vote 31 (Department of Transport, Tourism and Sport) with effect from 1 January, 2008. From 2011 that Department may use funding from the Local Government Fund towards expenditure on all roads and public transport infrastructure.

(b) Proceeds of Budget 2012 increases in motor tax in 2012, subject to a limit of €46.5m.

EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

Eight thousand and sixty-two million, seven hundred and ten thousand euro

(€8,062,710,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	60,198	-	60,198	59,889	-	59,889	-1%
A.2 - TRAVEL AND SUBSISTENCE	1,419	-	1,419	1,502	-	1,502	6%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,234	-	1,234	1,175	-	1,175	-5%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,401	-	2,401	2,640	-	2,640	10%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,376	1,675	5,051	3,430	1,500	4,930	-2%
A.6 - OFFICE PREMISES EXPENSES	1,635	-	1,635	2,340	-	2,340	43%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	100	-	100	100%
A.8 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	17,763	-	17,763	18,719	-	18,719	5%
A.9 - EU PRESIDENCY	-	-	-	175	-	175	-
<i>Subtotal:-</i>	88,076	1,675	89,751	89,970	1,500	91,470	2%
OTHER SERVICES							
B.1 - NATIONAL QUALIFICATIONS FRAMEWORK	6,918	540	7,458	7,714	-	7,714	3%
B.2 - TRANSPORT SERVICES	171,483	-	171,483	169,693	-	169,693	-1%
B.3 - INTERNATIONAL ACTIVITIES	955	-	955	1,019	-	1,019	7%
B.4 - UNESCO CONTRIBUTION AND INTERNATIONAL EDUCATION EXCHANGES	2,172	-	2,172	2,493	-	2,493	15%
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES	1,562	-	1,562	1,586	-	1,586	2%
B.6 - TEACHER EDUCATION	23,453	-	23,453	24,705	-	24,705	5%
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT	3,447	-	3,447	3,735	-	3,735	8%
B.8 - FUNDING OF PROJECTS IN DRUGS TASK FORCE AREAS	411	-	411	411	-	411	-
B.9 - NATIONAL COUNCIL FOR SPECIAL EDUCATION	8,152	-	8,152	8,750	-	8,750	7%
B.10 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING)	1,598	15	1,613	1,100	500	1,600	-1%
B.11 - OCCUPATIONAL HEALTH STRATEGY FOR FIRST AND SECOND LEVEL TEACHERS	1,744	-	1,744	1,750	-	1,750	-
B.12 - RESIDENTIAL INSTITUTIONS REDRESS	44,200	-	44,200	69,880	-	69,880	58%
B.13 - ROYAL IRISH ACADEMY OF MUSIC GENERAL EXPENSES (GRANT-IN-AID)	3,544	-	3,544	3,427	-	3,427	-3%

* Includes carryforward of savings of €1,143,000 from 2011 under the terms of the Administrative Budget Agreement.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES - continued	€000	€000	€000	€000	€000	€000	%
B.14 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF CULTURAL, SCIENTIFIC AND EDUCATIONAL ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	150	-	150	147	-	147	-2%
B.15 - NORTH/SOUTH CO-OPERATION FUNDING	1,187	-	1,187	2,200	-	2,200	85%
B.16 - FUNDING FOR THE PROMOTION OF IRELAND AS AN INTERNATIONAL EDUCATION CENTRE	91	-	91	100	-	100	10%
B.17 - MISCELLANEOUS	4,201	-	4,201	4,330	500	4,830	15%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	9,151	415	9,566	13,278	500	13,778	44%
B.19 - COMMISSION ON CHILD ABUSE	2,173	-	2,173	8,000	-	8,000	268%
<i>Subtotal:-</i>	286,592	970	287,562	324,318	1,500	325,818	13%
FIRST-LEVEL EDUCATION GRANTS & SERVICES							
C.1 - SALARIES, ETC., OF TEACHERS	2,050,404	-	2,050,404	2,064,777	-	2,064,777	1%
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES	469	-	469	474	-	474	1%
C.3 - CAPITATION GRANTS TOWARDS OPERATING COSTS OF NATIONAL SCHOOLS	186,933	-	186,933	185,342	-	185,342	-1%
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS AND CLERICAL OFFICERS	302,144	-	302,144	310,793	-	310,793	3%
C.5 - OTHER GRANTS AND SERVICES	51,060	-	51,060	51,769	-	51,769	1%
C.6 - SUPERANNUATION, ETC., OF TEACHERS	487,029	-	487,029	493,198	-	493,198	1%
C.7 - SPECIAL EDUCATION INITIATIVES	2,905	-	2,905	3,000	-	3,000	3%
<i>Subtotal:-</i>	3,080,944	-	3,080,944	3,109,353	-	3,109,353	1%
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS	1,175,669	-	1,175,669	1,148,095	-	1,148,095	-2%
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS	104,280	-	104,280	103,800	-	103,800	-
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS AND CLERICAL OFFICERS	49,128	-	49,128	50,345	-	50,345	2%
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	345,078	-	345,078	351,131	-	351,131	2%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES - continued	€000	€000	€000	€000	€000	€000	%
D.5 - COMPREHENSIVE AND COMMUNITY SCHOOLS - RUNNING COSTS	46,342	-	46,342	45,492	-	45,492	-2%
D.6 - ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT)	725,745	-	725,745	727,245	-	727,245	-
D.7 - PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES	230,796	-	230,796	219,918	-	219,918	-5%
D.8 - MISCELLANEOUS	9,681	-	9,681	9,649	-	9,649	-
D.9 - STATE EXAMINATIONS COMMISSION	55,912	-	55,912	54,702	-	54,702	-2%
<i>Subtotal:-</i>	<i>2,742,631</i>	<i>-</i>	<i>2,742,631</i>	<i>2,710,377</i>	<i>-</i>	<i>2,710,377</i>	<i>-1%</i>
THIRD LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
E.1 - STUDENT SUPPORT	355,057	-	355,057	336,383	-	336,383	-5%
E.2 - UNIVERSITY SCHOLARSHIPS	1,654	-	1,654	1,700	-	1,700	3%
E.3 - AN tÚDARÁS UM ARD-OIDEACHAS - GRANT-IN-AID FOR GENERAL EXPENSES	5,037	-	5,037	5,358	-	5,358	6%
E.4 - AN tÚDARÁS UM ARD-OIDEACHAS - GENERAL CURRENT GRANTS TO UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID) (a)	1,182,746	-	1,182,746	1,118,804	-	1,118,804	-5%
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	11,469	-	11,469	11,555	-	11,555	1%
E.6 - STRATEGIC INNOVATION FUND	14,000	-	14,000	4,000	-	4,000	-71%
E.7 - DUBLIN DENTAL HOSPITAL - DENTAL EDUCATION GRANT (GRANT-IN-AID)	11,986	-	11,986	11,676	-	11,676	-3%
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)	7,020	-	7,020	6,856	-	6,856	-2%
E.9 - GRANT IN RESPECT OF TUITION FEES TO DESIGNATED NON-HIGHER EDUCATION AUTHORITY THIRD-LEVEL INSTITUTIONS	5,018	-	5,018	5,200	-	5,200	4%
E.10 - MISCELLANEOUS	418	-	418	300	-	300	-28%
E.11 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS (a)	11,434	-	11,434	12,350	-	12,350	8%
E.12 - ALLEVIATION OF DISADVANTAGE	16,000	-	16,000	13,200	-	13,200	-18%
E.13 - RESEARCH AND DEVELOPMENT ACTIVITIES	38,549	-	38,549	38,500	-	38,500	-
E.14 - GRANGEGORMAN DEVELOPMENT AGENCY	1,276	-	1,276	1,664	-	1,664	30%
<i>Subtotal:-</i>	<i>1,661,664</i>	<i>-</i>	<i>1,661,664</i>	<i>1,567,546</i>	<i>-</i>	<i>1,567,546</i>	<i>-6%</i>

(a) The 2011 Outturn includes €5.714m in respect of funding of the Tipperary Rural Business Development Institute up to 31 August, 2011, which was originally paid out of Subhead E11, prior to its merger with Limerick Institute of Technology on 1 September, 2011.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
CAPITAL SERVICES	€000	€000	€000	€000	€000	€000	%
F.1 - BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL AND SECOND LEVEL SCHOOLS	-	455,074	455,074	-	357,000	357,000	-22%
F.2 - PUBLIC PRIVATE PARTNERSHIP COSTS	37,376	17,256	54,632	50,200	2,000	52,200	-4%
F.3 - BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY, AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION	-	77,320	77,320	-	65,000	65,000	-16%
<i>Subtotal:-</i>	37,376	549,650	587,026	50,200	424,000	474,200	-19%
SKILLS DEVELOPMENT							
G.1 - FÁS ADMINISTRATION AND GENERAL EXPENSES	85,491	-	85,491	83,466	-	83,466	-2%
G.2 - FÁS TRAINING AND INTEGRATION SUPPORTS	40,267	-	40,267	23,057	-	23,057	-43%
G.3 - MISCELLANEOUS EXPENDITURE	-	-	-	10	-	10	-
G.4 - FÁS CAPITAL	-	4,000	4,000	-	3,000	3,000	-25%
G.5 - FÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	30,500	-	30,500	27,270	-	27,270	-11%
G.6 - EUROPEAN GLOBALISATION FUND	1,055	-	1,055	1,060	-	1,060	-
G.7 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE	577	-	577	750	-	750	30%
G.8 - GRANTS TO VOCATIONAL EDUCATIONAL COMMITTEES AND CERTAIN OTHER ORGANISATIONS IN RESPECT OF FURTHER EDUCATION PROGRAMMES (a)	254,893	-	254,893	254,266	-	254,266	-
<i>Subtotal:-</i>	412,783	4,000	416,783	389,879	3,000	392,879	-6%
<i>Gross Total :-</i>	8,310,066	556,295	8,866,361	8,241,643	430,000	8,671,643	-2%
<i>Deduct:-</i>							
H. - APPROPRIATIONS-IN-AID	614,451	3,370	617,821	606,432	2,501	608,933	-1%
<i>Net Total :-</i>	7,695,615	552,925	8,248,540	7,635,211	427,499	8,062,710	-2%

Net Decrease (€000)

185,830

Exchequer pay included in above net total

5,004,661

4,956,044

-1%

Associated Public Service employees

93,867

94,711

1%

Exchequer pensions included in above net total

899,836

898,770

-

Associated Public Service pensioners

36,565

38,600

6%

(a) The 2011 and 2012 figures for Subhead G08 reflect the consolidation of Further Education expenditure previously paid from D06 Grants to VECs, D08.1 Further Education Development Costs and D09 Adult Education Initiatives into one new subhead.

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2011	2012
299	289
607	586
48	46
63	61
42	41
1,059	1,023

Minister, Minister of State and Secretariat and other Central Services
 First and Second-Level Education
 Further Education and Labour Force Development
 Higher Education and Research
 Other key services

GENERAL

Overtime
 PRSI - Employer's contributions

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	16,462	-	16,462	16,397	-	16,397
	30,775	-	30,775	30,653	-	30,653
	2,877	-	2,877	2,866	-	2,866
	3,474	-	3,474	3,460	-	3,460
	2,334	-	2,334	2,325	-	2,325
	724	-	724	650	-	650
	3,552	-	3,552	3,538	-	3,538
Total :-	60,198	-	60,198	59,889	-	59,889
	2,518	1,084	3,602	1,100	-	1,100
	858	591	1,449	2,330	1,500	3,830
Total :-	3,376	1,675	5,051	3,430	1,500	4,930
	15,679	-	15,679	16,709	-	16,709
	2,084	-	2,084	2,010	-	2,010
Total :-	17,763	-	17,763	18,719	-	18,719
	3,002	-	3,002	3,028	-	3,028
	3,015	-	3,015	4,202	-	4,202
	901	-	901	484	-	484
	-	540	540	-	-	-
Total :-	6,918	540	7,458	7,714	-	7,714
	349	-	349	394	-	394
	11	-	11	30	-	30
	595	-	595	595	-	595
Total :-	955	-	955	1,019	-	1,019

A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:

- Office Equipment
- IT External Service Provision

A.8 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE:

Numbers	
2011	2012
192	199

General Running Expenses
 Pay
 Non-Pay

OTHER SERVICES

B.1 - NATIONAL QUALIFICATIONS FRAMEWORK:

General Running Expenses
 Pay
 Non-Pay
 Pension
 Capital

B.3 - INTERNATIONAL ACTIVITIES:

- Miscellaneous International Activities
- International Conferences
- European University Institute, Florence

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
OTHER SERVICES - continued							
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES:							
1. Research and development		151	-	151	175	-	175
2. EU projects		1,411	-	1,411	1,411	-	1,411
Total :-		1,562	-	1,562	1,586	-	1,586
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT:							
Numbers		General Running Expenses					
2011	2012	Pay					
23	25	Non-Pay					
		1,562	-	1,562	1,590	-	1,590
		1,885	-	1,885	2,145	-	2,145
Total :-		3,447	-	3,447	3,735	-	3,735
B.9 - NATIONAL COUNCIL FOR SPECIAL EDUCATION:							
Numbers		General Running Expenses					
2011	2012	Pay					
107	103	Non-Pay					
		6,273	-	6,273	6,750	-	6,750
		1,879	-	1,879	2,000	-	2,000
Total :-		8,152	-	8,152	8,750	-	8,750
B.10 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING):							
1. Non-Pay		1,598	-	1,598	1,100	-	1,100
2. Capital		-	15	15	-	500	500
Total :-		1,598	15	1,613	1,100	500	1,600
B.12 - RESIDENTIAL INSTITUTIONS REDRESS:							
Numbers		General Running Expenses					
2011	2012	Pay					
27	23	Non-Pay					
		1,378	-	1,378	1,280	-	1,280
		4,720	-	4,720	4,700	-	4,700
		38,102	-	38,102	63,900	-	63,900
Total :-		44,200	-	44,200	69,880	-	69,880
B.13 - ROYAL IRISH ACADEMY OF MUSIC							
		General Running Expenses					
Pay		3,406	-	3,406	3,292	-	3,292
Non-Pay		138	-	138	135	-	135
Total :-		3,544	-	3,544	3,427	-	3,427
B.17 - MISCELLANEOUS:							
1. Miscellaneous		23	-	23	5	-	5
2. Braille Production Unit		1,280	-	1,280	1,280	-	1,280
3. Services for Victims of Institutional Abuse:							
1. Services and other miscellaneous expenses		945	-	945	925	-	925
2. Special Memorial for Victims of Institutional Abuse (Capital)		-	-	-	-	500	500
4. Section 29 Appeals Body		276	-	276	280	-	280
5. Transforming Public Service Initiatives		77	-	77	90	-	90
6. An Chomhairle um Oideachas Gaeltachta agus Gaelscolaíochta (COGG)		1,600	-	1,600	1,750	-	1,750
Total :-		4,201	-	4,201	4,330	500	4,830
B.19 - COMMISSION ON CHILD ABUSE							
Numbers		General Running Expenses					
2011	2012	Pay					
3	3	Non-Pay					
		507	-	507	500	-	500
		800	-	800	800	-	800
		866	-	866	6,700	-	6,700
Total :-		2,173	-	2,173	8,000	-	8,000
FIRST-LEVEL EDUCATION GRANTS & SERVICES							
C.1 - SALARIES, ETC., OF TEACHERS :							
Numbers		1. Salaries and Allowances: including allowances for posts of responsibility, special qualifications etc.					
2011	2012						
32,030	32,984						
		1,766,262	-	1,766,262	1,772,862	-	1,772,862
2. Miscellaneous Payments: cost of substitution/supervision including cost of teachers employed during illness and maternity leave		156,568	-	156,568	149,215	-	149,215
3. PRSI - Employer's contributions		127,574	-	127,574	142,700	-	142,700
Total :-		2,050,404	-	2,050,404	2,064,777	-	2,064,777

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
FIRST-LEVEL EDUCATION GRANTS & SERVICES - continued							
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES (Exclusive of amounts payable to teachers under Subhead C.1)							
1. Wages of caretakers and cleaners		190	-	190	204	-	204
2. Books, materials, energy costs, etc.		279	-	279	270	-	270
Total :-		469	-	469	474	-	474
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS & CLERICAL STAFF:							
Numbers							
2011		2012					
8,165	8,510	1. Special Needs Assistants in mainstream & special schools					
154	142	287,174	-	287,174	296,012	-	296,012
188	184	2. Caretakers					
339	373	5,438	-	5,438	4,983	-	4,983
8,846	9,209	3. Clerical Officers					
		7,616	-	7,616	7,551	-	7,551
		4. Superannuation costs					
		1,916	-	1,916	2,247	-	2,247
Total :-		302,144	-	302,144	310,793	-	310,793
C.5 - OTHER GRANTS AND SERVICES:							
1. Standardised Testing in Primary Schools		2,304	-	2,304	3,380	-	3,380
2. Equipment for special education		1,337	-	1,337	1,400	-	1,400
3. Special assistance for schools in disadvantaged areas		11,437	-	11,437	11,650	-	11,650
4. Travel and subsistence expenses of certain teachers		1,391	-	1,391	1,400	-	1,400
5. Special Educational Projects in Dublin, Cork and Limerick		1,106	-	1,106	1,124	-	1,124
6. Rent of temporary school premises		26,545	-	26,545	27,000	-	27,000
7. Grant to National Parents' Council		330	-	330	330	-	330
8. Payment of Pension Registration Fee		72	-	72	73	-	73
9. Grant to primary school management bodies		812	-	812	812	-	812
10. Miscellaneous		5,726	-	5,726	4,600	-	4,600
Total :-		51,060	-	51,060	51,769	-	51,769
C.6 - SUPERANNUATION, ETC., OF TEACHERS							
Number of Pensioners		1. Payments under the National School Teachers' Superannuation Schemes					
2011		Pensions					
13,554	14,207	362,887	-	362,887	390,927	-	390,927
		Lump sums, gratuities, payments on death etc.					
		107,686	-	107,686	85,897	-	85,897
		2. Payments under Teachers' Spouses and Children's Pension Scheme					
		16,088	-	16,088	16,051	-	16,051
		3. <i>Ex-gratia</i> pensions for the widows and children of certain former teachers					
		368	-	368	323	-	323
Total :-		487,029	-	487,029	493,198	-	493,198

		2011 Provisional Outturn			2012 Estimate														
		Current	Capital	Total	Current	Capital	Total												
		€000	€000	€000	€000	€000	€000												
SECOND LEVEL & FURTHER EDUCATION GRANTS AND SERVICES																			
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS:																			
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>17,200</td> <td>16,900</td> </tr> <tr> <td>17,200</td> <td>16,900</td> </tr> </tbody> </table>		Numbers		2011	2012	17,200	16,900	17,200	16,900	1. Secondary and Comprehensive/Community Teachers Salary Costs									
Numbers																			
2011	2012																		
17,200	16,900																		
17,200	16,900																		
		1,048,444	-	1,048,444	1,001,524	-	1,001,524												
		59,156	-	59,156	75,394	-	75,394												
		68,069	-	68,069	71,177	-	71,177												
Total :-		1,175,669	-	1,175,669	1,148,095	-	1,148,095												
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS:																			
		1. Capitation payments comprising of the per capita grant, ancillary grants for secretaries and caretakers, the Protestant block grant and the remote area boarding grant																	
		102,527	-	102,527	102,047	-	102,047												
		1,313	-	1,313	1,313	-	1,313												
		3. Grants for Irish and bilingual schools: Additional grants payable to managers of recognised secondary schools in which Irish is used as a medium of instruction																	
		440	-	440	440	-	440												
Total :-		104,280	-	104,280	103,800	-	103,800												
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE & COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS & CLERICAL STAFF																			
<table border="1"> <thead> <tr> <th colspan="2">Numbers</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>1,257</td> <td>1,333</td> </tr> <tr> <td>131</td> <td>126</td> </tr> <tr> <td>73</td> <td>125</td> </tr> <tr> <td>1,461</td> <td>1,584</td> </tr> </tbody> </table>		Numbers		2011	2012	1,257	1,333	131	126	73	125	1,461	1,584	1. Special Needs Assistants in mainstream & special schools					
Numbers																			
2011	2012																		
1,257	1,333																		
131	126																		
73	125																		
1,461	1,584																		
		42,738	-	42,738	43,838	-	43,838												
		5,892	-	5,892	5,690	-	5,690												
		498	-	498	817	-	817												
Total :-		49,128	-	49,128	50,345	-	50,345												
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS :																			
<table border="1"> <thead> <tr> <th colspan="2">Number of Pensioners</th> </tr> <tr> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>9,682</td> <td>10,266</td> </tr> </tbody> </table>		Number of Pensioners		2011	2012	9,682	10,266	1. Payments under the Secondary Teachers' Superannuation Schemes: Pensions											
Number of Pensioners																			
2011	2012																		
9,682	10,266																		
		259,011	-	259,011	272,935	-	272,935												
		76,286	-	76,286	68,400	-	68,400												
		2. Payments under Teachers' Spouses and Children's Pension Scheme																	
		9,704	-	9,704	9,725	-	9,725												
		3. <i>Ex-gratia</i> pensions for the widows & children of certain teachers																	
		77	-	77	71	-	71												
Total :-		345,078	-	345,078	351,131	-	351,131												
D.5 - COMPREHENSIVE AND COMMUNITY SCHOOLS RUNNING COSTS:																			
		General running expenses of 14 Comprehensive and 79 Community Schools:																	
		Pay																	
		17,224	-	17,224	17,342	-	17,342												
		Non-Pay																	
		29,118	-	29,118	28,150	-	28,150												
Total :-		46,342	-	46,342	45,492	-	45,492												

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued							
D.6 -	ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT):						
1.	Grants to Vocational Education Committees (section 53 of the Vocational Education Act, 1930, etc.)						
	Pay	661,409	-	661,409	664,389	-	664,389
	Non-Pay	64,336	-	64,336	62,856	-	62,856
	<i>- There are 254 vocational schools in operation with approximately 118,188 full-time students and 9,328 full-time day whole-time equivalent teachers.</i>						
	Total :-	725,745	-	725,745	727,245	-	727,245
D.7 -	PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES:						
	Number of Pensioners						
	2011	2012					
	7,078	7,604					
	Payments under the Vocational Education Teachers' Superannuation schemes	230,796	-	230,796	219,918	-	219,918
D.8 -	MISCELLANEOUS:						
1.	Temporary School Accommodation rental	2,396	-	2,396	2,300	-	2,300
2.	Special initiatives for disadvantaged pupils.	3,163	-	3,163	3,175	-	3,175
3.	Miscellaneous	1,588	-	1,588	1,580	-	1,580
4.	Language Initiatives	670	-	670	675	-	675
5.	Grant to Second Level Managerial Bodies	1,121	-	1,121	1,121	-	1,121
6.	Grant to National Parents Council (Post-Primary)	202	-	202	202	-	202
7.	Payment of pension registration fee	34	-	34	40	-	40
8.	Guidance activities	506	-	506	506	-	506
9.	School Accommodation Commission	1	-	1	50	-	50
	Total :-	9,681	-	9,681	9,649	-	9,649
D.9 -	STATE EXAMINATIONS COMMISSION						
	Numbers						
	2011	2012					
	148	153					
	General running Expenses:						
	Pay	47,089	-	47,089	45,355	-	45,355
	Non-Pay	8,823	-	8,823	9,347	-	9,347
	Total :-	55,912	-	55,912	54,702	-	54,702
THIRD-LEVEL & FURTHER EDUCATION GRANTS AND SERVICES							
E.1 -	STUDENT SUPPORT :						
	Recoupment to Local Authorities and Vocational Education Committees in respect of expenditure incurred under the Higher Education Grants Scheme, the Vocational Education Committees' Scholarship Scheme, the Third Level Maintenance Grants Scheme for Trainees and the Maintenance Grants Scheme for Post- Leaving Certificate students. The estimated number of grantholders in 2010/11 was 72,846 of which 22,000 approximately were in receipt of the special rate of maintenance grant	355,057	-	355,057	336,383	-	336,383
	Total :-	355,057	-	355,057	336,383	-	336,383
E.4 -	AN tÚDARÁS UM ARD-OIDEACHAS - GENERAL CURRENT GRANTS TO UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID):						
1.	National University of Ireland - Grant for general purposes	13	-	13	12	-	12
2.	University College Dublin - General Grant:-						
	(i) Grant towards current expenditure	91,991	-	91,991	87,016	-	87,016
	(ii) Free fees initiative	57,375	-	57,375	54,273	-	54,273
	Subtotal :-	149,366	-	149,366	141,289	-	141,289

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued						
3. University College Cork - General Grant:-						
(i) Grant towards current expenditure	69,050	-	69,050	65,316	-	65,316
(ii) Free fees initiative	49,944	-	49,944	47,244	-	47,244
Subtotal :-	118,994	-	118,994	112,560	-	112,560
4. National University of Ireland, Galway - General Grant:-						
(i) Grant towards current expenditure	60,044	-	60,044	56,799	-	56,799
(ii) Free fees initiative	42,730	-	42,730	40,419	-	40,419
Subtotal :-	102,774	-	102,774	97,218	-	97,218
5. National University of Ireland, Maynooth - General Grant:-						
(i) Grant towards current expenditure	21,612	-	21,612	20,444	-	20,444
(ii) Free fees initiative	25,632	-	25,632	24,247	-	24,247
Subtotal :-	47,244	-	47,244	44,691	-	44,691
6. Trinity College-General Grant:-						
(i) Grant towards current expenditure	69,810	-	69,810	66,037	-	66,037
(ii) Free fees initiative	41,385	-	41,385	39,147	-	39,147
Subtotal :-	111,195	-	111,195	105,184	-	105,184
7. Dublin City University:-						
(i) Grant towards current expenditure	40,690	-	40,690	38,490	-	38,490
(ii) Free fees initiative	31,315	-	31,315	29,622	-	29,622
Subtotal :-	72,005	-	72,005	68,112	-	68,112
8. University of Limerick:-						
(i) Grant towards current expenditure	46,624	-	46,624	44,103	-	44,103
(ii) Free fees initiative	44,560	-	44,560	42,151	-	42,151
Subtotal :-	91,184	-	91,184	86,254	-	86,254
9. Bord an Choláiste Náisiúnta Ealaíne is Deartha:-						
(i) Grant towards current expenditure	8,224	-	8,224	7,779	-	7,779
(ii) Free fees initiative	3,181	-	3,181	3,009	-	3,009
Subtotal :-	11,405	-	11,405	10,788	-	10,788
10. Royal College of Surgeons in Ireland						
(i) Grant towards current expenditure	3,212	-	3,212	3,038	-	3,038
(ii) Free fees initiative	2,469	-	2,469	2,335	-	2,335
Subtotal :-	5,681	-	5,681	5,373	-	5,373
11. Athlone Institute of Technology :-						
(i) Grant towards current expenditure	19,668	-	19,668	18,606	-	18,606
(ii) Free fees initiative	4,347	-	4,347	4,111	-	4,111
Subtotal :-	24,015	-	24,015	22,717	-	22,717
12. Cork Institute of Technology :-						
(i) Grant towards current expenditure	41,993	-	41,993	39,723	-	39,723
(ii) Free fees initiative	10,454	-	10,454	9,888	-	9,888
Subtotal :-	52,447	-	52,447	49,611	-	49,611
13. Dublin Institute of Technology :-						
(i) Grant towards current expenditure	85,281	-	85,281	80,670	-	80,670
(ii) Free fees initiative	19,535	-	19,535	18,480	-	18,480
Subtotal :-	104,816	-	104,816	99,150	-	99,150
14. Dundalk Institute of Technology :-						
(i) Grant towards current expenditure	20,974	-	20,974	19,840	-	19,840
(ii) Free fees initiative	5,144	-	5,144	4,866	-	4,866
Subtotal :-	26,118	-	26,118	24,706	-	24,706
15. Dún Laoghaire Institute of Art, Design & Technology :-						
(i) Grant towards current expenditure	8,597	-	8,597	8,132	-	8,132
(ii) Free fees initiative	4,165	-	4,165	3,940	-	3,940
Subtotal :-	12,762	-	12,762	12,072	-	12,072
16. Galway-Mayo Institute of Technology :-						
(i) Grant towards current expenditure	27,838	-	27,838	26,333	-	26,333
(ii) Free fees initiative	7,435	-	7,435	7,033	-	7,033
Subtotal :-	35,273	-	35,273	33,366	-	33,366

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued						
17. Institute of Technology, Blanchardstown :-						
(i) Grant towards current expenditure	9,221	-	9,221	8,723	-	8,723
(ii) Free fees initiative	2,949	-	2,949	2,790	-	2,790
Subtotal :-	12,170	-	12,170	11,513	-	11,513
18. Institute of Technology, Carlow :-						
(i) Grant towards current expenditure	15,802	-	15,802	14,948	-	14,948
(ii) Free fees initiative	5,614	-	5,614	5,311	-	5,311
Subtotal :-	21,416	-	21,416	20,259	-	20,259
19. Institute of Technology, Sligo :-						
(i) Grant towards current expenditure	18,458	-	18,458	17,461	-	17,461
(ii) Free fees initiative	6,398	-	6,398	6,052	-	6,052
Subtotal :-	24,856	-	24,856	23,513	-	23,513
20. Institute of Technology, Tallaght :-						
(i) Grant towards current expenditure	16,509	-	16,509	15,617	-	15,617
(ii) Free fees initiative	4,451	-	4,451	4,210	-	4,210
Subtotal :-	20,960	-	20,960	19,827	-	19,827
21. Institute of Technology, Tralee :-						
(i) Grant towards current expenditure	17,075	-	17,075	16,151	-	16,151
(ii) Free fees initiative	3,438	-	3,438	3,253	-	3,253
Subtotal :-	20,513	-	20,513	19,404	-	19,404
22. Letterkenny Institute of Technology :-						
(i) Grant towards current expenditure	16,162	-	16,162	15,290	-	15,290
(ii) Free fees initiative	3,503	-	3,503	3,313	-	3,313
Subtotal :-	19,665	-	19,665	18,603	-	18,603
23. Limerick Institute of Technology :-						
(i) Grant towards current expenditure	26,627	-	26,627	25,188	-	25,188
(ii) Free fees initiative	8,552	-	8,552	8,090	-	8,090
Subtotal :-	35,179	-	35,179	33,278	-	33,278
24. Waterford Institute of Technology :-						
(i) Grant towards current expenditure	33,099	-	33,099	31,309	-	31,309
(ii) Free fees initiative	10,404	-	10,404	9,841	-	9,841
Subtotal :-	43,503	-	43,503	41,150	-	41,150
25. Royal Irish Academy - Grant towards general expenses	3,286	-	3,286	3,108	-	3,108
26. An Chéim MIS programme	7,800	-	7,800	7,378	-	7,378
27. HEA Net	2,815	-	2,815	2,663	-	2,663
28. Funding for Higher Education Labour Market Initiatives	5,291	-	5,291	5,005	-	5,005
Total :-	1,182,746	-	1,182,746	1,118,804	-	1,118,804
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY: Grants for general purposes:						
Pay	4,139	-	4,139	4,225	-	4,225
Non-Pay	7,330	-	7,330	7,330	-	7,330
Total :-	11,469	-	11,469	11,555	-	11,555
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID): Grants under sections 16 (5) and 25 (1) of the Institute for Advanced Studies Act, 1940:-						
1. Grant towards the expenses of the administration of the Institute and the Constituent Schools	1,641	-	1,641	1,551	-	1,551
2. Grant in respect of the School of Celtic Studies	1,743	-	1,743	1,711	-	1,711
3. Grant in respect of the School of Theoretical Physics	1,065	-	1,065	1,062	-	1,062
4. Grant in respect of the School of Cosmic Physics	2,571	-	2,571	2,532	-	2,532
Total :-	7,020	-	7,020	6,856	-	6,856

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
THIRD-LEVEL EDUCATION GRANTS & SERVICES - continued							
E.11 -	GRANTS TO CERTAIN THIRD-LEVEL INSTITUTIONS						
	1. National College of Ireland	6,505	-	6,505	6,275	-	6,275
	2. Pontifical University, Maynooth	1,318	-	1,318	1,355	-	1,355
	3. Milltown Institute	170	-	170	220	-	220
	4. Funding for Higher Education Labour Market Initiatives	3,441	-	3,441	4,500	-	4,500
	Total :-	11,434	-	11,434	12,350	-	12,350
CAPITAL SERVICES							
F.1 -	BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL AND SECOND LEVEL SCHOOLS:						
	1. National Schools	-	289,426	289,426	-	-	-
	2. Secondary Schools	-	74,669	74,669	-	-	-
	3. Vocational Schools	-	77,094	77,094	-	-	-
	4. Comprehensive and Community Schools	-	13,885	13,885	-	-	-
	5. Pending disbursement	-	-	-	-	357,000	357,000
	Total :-	-	455,074	455,074	-	357,000	357,000
F.2 -	PUBLIC PRIVATE PARTNERSHIPS						
	1. Second level						
	(i) Repayment of debt	7,741	-	7,741	12,432	-	12,432
	(ii) Financing charges	7,950	-	7,950	12,768	-	12,768
	(iii) Service charges/ maintenance costs, other	5,231	-	5,231	8,400	-	8,400
	Subtotal :-	20,922	-	20,922	33,600	-	33,600
	2. Third level						
	(i) Repayment of debt	6,088	-	6,088	6,142	-	6,142
	(ii) Financing charges	6,252	-	6,252	6,308	-	6,308
	(iii) Service charges/ maintenance costs, other	4,114	-	4,114	4,150	-	4,150
	Subtotal :-	16,454	-	16,454	16,600	-	16,600
	3. Capital costs - NDFA Consultancy Costs, site costs and other miscellaneous capital costs	-	5,491	5,491	-	2,000	2,000
	4. VAT payments	-	11,765	11,765	-	-	-
	Total :-	37,376	17,256	54,632	50,200	2,000	52,200
F.3 -	BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY, AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION:						
	1. University College Dublin	-	14,035	14,035	-	-	-
	2. University College Cork	-	9,101	9,101	-	-	-
	3. National University of Ireland, Galway	-	5,648	5,648	-	-	-
	4. National University of Ireland, Maynooth	-	5,680	5,680	-	-	-
	5. Trinity College	-	5,271	5,271	-	-	-
	6. Dublin City University	-	976	976	-	-	-
	7. University of Limerick	-	4,235	4,235	-	-	-
	8. Mary Immaculate College of Education	-	251	251	-	-	-
	9. St. Patrick's College, Drumcondra	-	1,826	1,826	-	-	-
	10. Athlone Institute of Technology	-	4,621	4,621	-	-	-
	11. Cork Institute of Technology	-	2,967	2,967	-	-	-
	12. Dublin Institute of Technology	-	3,017	3,017	-	-	-
	13. Dundalk Institute of Technology	-	661	661	-	-	-
	14. Dún Laoghaire Institute of Art, Design & Technology	-	343	343	-	-	-
	15. Galway-Mayo Institute of Technology	-	1,145	1,145	-	-	-
	16. Institute of Technology, Blanchardstown	-	339	339	-	-	-
	17. Institute of Technology, Carlow	-	542	542	-	-	-
	18. Institute of Technology, Sligo	-	2,970	2,970	-	-	-
	19. Institute of Technology, Tallaght	-	1,540	1,540	-	-	-
	20. Institute of Technology, Tralee	-	469	469	-	-	-
	21. Letterkenny Institute of Technology	-	2,394	2,394	-	-	-
	22. Limerick Institute of Technology	-	859	859	-	-	-
	23. Waterford Institute of Technology	-	1,796	1,796	-	-	-
	24. Dublin Institute for Advanced Studies	-	251	251	-	-	-
	25. St. Angela's College	-	474	474	-	-	-
	26. Church of Ireland College of Education	-	382	382	-	-	-
	27. Royal Irish Academy of Music	-	140	140	-	-	-
	28. Grangegorman Development Agency	-	5,257	5,257	-	-	-
	29. HEA Net	-	130	130	-	-	-
	30. Pending HEA Apportionment	-	-	-	-	65,000	65,000
	Total :-	-	77,320	77,320	-	65,000	65,000

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
APPROPRIATIONS-IN-AID						
H.1 - Administration and Other Services Receipts						
1. Miscellaneous Superannuation Schemes including the Teaching Council and other miscellaneous bodies	435	-	435	435	-	435
2. Contributions from the EU for educational activities	750	-	750	665	-	665
3. Receipts from the European Social Fund	28,782	-	28,782	12,900	-	12,900
4. Receipts in respect of Peace Programme	71	-	71	10	-	10
5. Miscellaneous	861	-	861	650	1	651
6. Dormant Accounts Funding	1,598	26	1,624	1,100	500	1,600
<i>Subtotal :-</i>	32,497	26	32,523	15,760	501	16,261
H.2 - First Level Receipts						
1. Superannuation, etc., of National Teachers:						
(i) Refunds of gratuities under Superannuation Schemes 1934 to 1958, etc.	461	-	461	460	-	460
(ii) Contributions to the Superannuation Schemes	80,925	-	80,925	81,890	-	81,890
(iii) Contributions to Teachers' Spouses and Children's Pensions Scheme	28,002	-	28,002	29,310	-	29,310
2. Miscellaneous	1,876	-	1,876	1,325	-	1,325
3. Contributions to Superannuation Schemes for Special Needs Assistants, Caretakers & Clerical Staff in National Schools (Subhead C.4)	6,979	-	6,979	7,100	-	7,100
4. Recoupment of salaries etc. of teachers on secondment and recovery of overpayments of salary	4,262	-	4,262	4,000	-	4,000
5. Handling charge involved in making certain deductions from teachers' salaries	344	-	344	344	-	344
<i>Subtotal :-</i>	122,849	-	122,849	124,429	-	124,429
H.3 - Second Level and Further Education Receipts						
1. Superannuation, etc., of Secondary, Comprehensive and Community School Teachers:						
(i) Contributions to Secondary Teachers' Superannuation Scheme	58,033	-	58,033	58,130	-	58,130
(ii) Contributions to Secondary Teachers' Spouses and Childrens' Pension Scheme	17,212	-	17,212	17,220	-	17,220
(iii) Refund of Gratuities under Secondary Teachers' Superannuation Scheme	151	-	151	150	-	150
<i>Subtotal :-</i>	75,396	-	75,396	75,500	-	75,500
2. Repeat Leaving Certificate course fees	118	-	118	115	-	115
3. Miscellaneous	1,524	3,344	4,868	950	-	950
4. Contributions to Superannuation Scheme for Special Needs Assistants and Clerical Assistants in Secondary Schools (Subhead D.3)	1,130	-	1,130	1,200	-	1,200
5. Recoupment of salaries etc. of teachers on secondment and recovery of overpayments of salary	2,785	-	2,785	2,700	-	2,700
6. Handling charge involved in making certain deductions from teachers' salaries	175	-	175	175	-	175
<i>Subtotal :-</i>	81,128	3,344	84,472	80,640	-	80,640
H.4 - FÁS Receipts						
1. FÁS Pensions	4,000	-	4,000	3,500	-	3,500
2. FÁS - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	4,199	-	4,199	4,700	-	4,700
<i>Subtotal :-</i>	8,199	-	8,199	8,200	-	8,200
H.5 - Pension-Related Deductions						
1. Receipts from Pension-related Deduction on Public Service Remuneration	369,778	-	369,778	377,403	-	377,403
<i>Subtotal :-</i>	369,778	-	369,778	377,403	-	377,403
H.6 - Miscellaneous Capital						
1. Miscellaneous Capital	-	-	-	-	2,000	2,000
<i>Subtotal :-</i>	-	-	-	-	2,000	2,000
Total :-	614,451	3,370	617,821	606,432	2,501	608,933

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - SCHOOL AND EARLY YEARS EDUCATION SYSTEM

High Level Goal: Provide a quality inclusive school and early years education system, with improved learning outcomes

Key Outputs

Public Service Activity:

Support the operation of a high quality school system.

Provide targeted supports and services to schools and children with special educational needs (SEN).

Provide targeted supports to schools included in the DEIS programme.

Improve the internal and external quality assurance and evaluation of schools.

Support the delivery of a high quality early years education system. (D/C&YA and DES cooperate in provision of early childhood care and education.)

Develop and provide curricula and syllabi that enable children and young people to develop skills for life, learning and work.

Provide high quality teacher education programmes.

	2011 outputs	2012 output targets
Support the operation of a high quality school system.	Funding and administrative services to over 800,000 students in over 4,100 schools through provision of 60,150 teaching posts. School transport to 123,000 students and implemented 12 recommendations of VFM Review. Provided Educational Psychological Service to schools.	Funding and administrative services to over 4,100 schools, 60,300 teaching posts and some 810,000 students. Provide school transport (113,000 students) and implement a further 2 VFM recommendations. Assign NEPS psychologists to schools representing 95% of target population. Enact Teaching Council Act and Education and Training Boards Bill.
Provide targeted supports and services to schools and children with special educational needs (SEN).	9,900 Resource Teaching / Learning Support posts; 1,100 teaching posts in special schools and over 10,500 Special Needs Assistants. Provided other supports for pupils with SEN - enhanced capitation, school transport (8,000 students), assistive technology, Home Tuition and July Provision supports. Special Education Support Service (SESS) provided professional development to teachers. Literacy and numeracy initiatives in DEIS schools.	9,900 Resource Teaching/Learning Support posts; 1,100 teaching posts in special schools and over 10,500 SNA posts. Provide other supports for pupils with SEN - enhanced capitation, school transport (8,000 students), assistive technology, Home Tuition and July Provision supports. Continued support of literacy and numeracy initiatives in DEIS schools. SESS provide professional development for teachers.
Provide targeted supports to schools included in the DEIS programme.	Enhanced supports under DEIS for 152,000 students in 865 DEIS schools. Completed evaluation of DEIS. Dedicated literacy and numeracy team employed to assist implementation of Literacy and Numeracy Strategy.	Maintain support services to children in DEIS schools. Publish results of DEIS evaluation. Assist completion of review of School Completion Programme (by D/C&YA) and assist progress of integration of services under the National Educational Welfare Board.
Improve the internal and external quality assurance and evaluation of schools.	Oversaw establishment of 3,300 boards of management in primary schools. 3,700 inspections of schools and centres for education. Introduced piloted school self-evaluation (SSE). Introduced Incidental Inspections (post-primary schools).	Encourage school self-review and visit 400 schools to support preparation of school improvement plans. Carry out 3,800 inspections. Implement revised procedures for poorly performing schools. Pilot inspection models for small primary schools and a range of Special Education Needs settings. Carry out Section 24 process (teacher under-performance) inspections.
Support the delivery of a high quality early years education system. (D/C&YA and DES cooperate in provision of early childhood care and education.)	Provided 126,459 places in infant classes. Initial implementation of Solta framework for early childhood education.	Provide 128,600 places in infant classes. Implement Solta including continuing professional development. Implement Literacy and Numeracy Strategy oral language commitments. Joint pilot evaluation of 30 ECCE centres.
Develop and provide curricula and syllabi that enable children and young people to develop skills for life, learning and work.	Published Literacy and Numeracy Strategy and implemented actions in relation to extra time for literacy and numeracy in primary schools. NCCA published Framework for Junior Cycle. Continued Project Maths rollout.	Implement further L&N Strategy actions, including assessment changes in primary schools. Project Maths roll-out, first LC exam for mainstream schools. Implementation plan for Junior Cycle reform. Publish revised syllabuses in Senior Cycle sciences.
Provide high quality teacher education programmes.	Maintained support to teachers by providing relevant CPD in context of national and sectoral priorities, including literacy and numeracy strategy. Supported Teaching Council in its role.	Continue relevant teacher education programmes, including develop post-grad qualification for out-of-field Maths teachers. Commence all sections of the Teaching Council Act.

Context and Impact indicators

	2009	2010	2011
1- Leaving Certificate Retention Rates (a) All Schools (b) DEIS Schools	2001 cohort - (a) 85.7% (b) 68.2%	2004 cohort - (a) 88% (b) 73.2%	n/a
2- % students taking higher maths exam (a) at end of Junior Cycle and (b) in Leaving Certificate.	(a) 43.1% (b) 16.2%	(a) 44.9% (b) 16.0%	(a) 45.6% (b) 15.8%
3- % primary children performing at Level 3 or higher in National Assessment of Maths and English reading at (a) second and (b) sixth class.	2009 baseline English reading (a) 35%, (b) 35% Mathematics (a) 35%, (b) 35%	Assessments every 5 years. n/a	n/a
4- % 15 year old students performing at or above Level 4 in PISA (a) reading literacy, (b) numeracy, (C) science tests	(a) Reading Literacy 29.9% (b) Mathematics 26.1% (c) Science 29.1%	PISA conducted every 3 years n/a	n/a

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

B - UPSKILLING AND RESKILLING

High Level Goal: Provide opportunities for upskilling and reskilling that meet the needs of individuals and the labour market

Key Outputs

Public Service Activity:

Establishment of SOLAS and co-ordination with Department of Social Protection in roll-out of National Employment and Entitlements Service (NEES).

Implementation of National Skills Strategy.

Provision of focussed further education, training (FET), reskilling and upskilling programmes to enhance the employability of learners, including jobseekers and people with disabilities, and other targeted activation measures for jobseekers needing to reskill or upskill at higher education levels.

Further develop the National Framework of Qualifications and enhance the quality of education and training programmes.

	2011 outputs	2012 output targets
Establishment of SOLAS and co-ordination with Department of Social Protection in roll-out of National Employment and Entitlements Service (NEES).	Agreed Interim referral protocols between VECs and DSP.	Establish SOLAS and implement Pathways To Work SOLAS-NEES governance arrangements. Participate in NEES rollout pilots - enhance co-ordination between NEES and the Further Education and Training Sector.
Implementation of National Skills Strategy.	Approximately 221,000 FETAC awards made, including almost 31,000 major awards.	Maintain FETAC awards output at 2011 levels.
Provision of focussed further education, training (FET), reskilling and upskilling programmes to enhance the employability of learners, including jobseekers and people with disabilities, and other targeted activation measures for jobseekers needing to reskill or upskill at higher education levels.	Provided 10,000 additional FET places under the Jobs Initiative - 60% FE participants over 12 months unemployed; - 90% commencing FÁS training courses from priority cohorts of long-term unemployed, low skilled and under 35 year olds. Provided part-time flexible higher education and training to 4,305 unemployed (Springboard 2011).	Maintain FET provision at 2011 levels - 270,000 places. Target a Labour Market Education and Training Fund at long-term unemployed (6,500 places). Rollout of Springboard 2012 and continuation of Springboard 2011, with evaluation reports on each phase.
Further develop the National Framework of Qualifications and enhance the quality of education and training programmes.	Publication of the Qualifications and Quality Assurance (Education and Training) Bill, which provides for the amalgamation of FETAC/HETAC and NQAI.	Establish new agency dealing with qualifications and quality assurance in education and training.

Context and Impact indicators

1- Percentage of labour force with qualifications at NFQ levels (QNHS, Q2)

- (a) Levels 1 to 3
(b) Levels 4 to 6
(c) Levels 7 to 10

	2009	2010	2011
(a) Levels 1 to 3	(a) 21%	(a) 19%	(a) 18%
(b) Levels 4 to 6	(b) 39%	(b) 39%	(b) 39%
(c) Levels 7 to 10	(c) 37%	(c) 39%	(c) 40%

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - HIGHER EDUCATION SECTOR

High Level Goal: Provide high quality learning, research and innovation opportunities in the higher education sector

Key Outputs

Public Service Activity:

Develop new framework for higher education that supports delivery of high quality teaching, research and engagement by Irish higher education institutions.

Promote Ireland as a centre of excellence in higher education internationally to attract international students and talent.

Promote equity of access to higher education.

Ensure the provision of higher education and training relevant to the skills needs of the labour force.

	2011 outputs	2012 output targets
Develop new framework for higher education that supports delivery of high quality teaching, research and engagement by Irish higher education institutions.	Published National Strategy for Higher Education to 2030. Estd implementation oversight group for National Strategy Development and set out implementation plan. Established enterprise engagement forum.	Implement priority areas for 2012 from National Strategy for Higher Education. Publish quarterly progress reports including Technological University criteria and process and Implementation of Strategic Dialogue. Amalgamate two Research Councils.
Promote Ireland as a centre of excellence in higher education internationally to attract international students and talent.	Progressed implementation of the International Education strategy including, National branding, Development of priority market strategies and international student experience, Enhanced inter-govt engagement with key international partners, (USA, Gulf and SE Asia).	Continued implementation of the international education strategy. Enhance partnership with key countries / regions (China, India & Gulf States). Launch of new international scholarship programme.
Promote equity of access to higher education.	Student Support Act 2011 enacted and commenced. Secondary legislation (Student Support Regulations, Student Grant Scheme) implemented. Independent Appeals Board estd. Introduced single unified grant scheme and online application facility.	Establish single grant awarding authority for the 2012/13 academic year. Extend online grants facility to all first time applicants. Introduce payment by EFT for new student grants. Formulate proposals for Capital Assets Test. Establish bursary scheme to replace existing scholarship schemes.
Ensure the provision of higher education and training relevant to the skills needs of the labour force.	Supported Expert Group on Future Skills Needs (EGFSN) and developed responses to skills needs. Funded full-time undergraduate and postgrad provision. Expanded part time and flexible learning opportunities in Higher Education.	Publish and Implement ICT Action Plan. Support EGFSN and develop responses to specific skills needs. Fund full-time undergraduate and postgrad provision. Expand part time and flexible learning opportunities in higher education.

Context and Impact indicators

- 1- Number of PhD (a) total enrolments (b) total awards
- 2- Number graduating from:
 - (a) primary degree courses
 - (b) post-graduate courses
- 3- Number of international students in higher education institutions
- 4- Number of mature new entrants in full time higher education
- 5- Number of
 - (a) full time and part time undergraduate and
 - (b) post graduate enrolments
- 6- Participation rate by socio-economic groups in higher education:
 - (i) Employer and Manager
 - (ii) Higher Professional
 - (iii) Lower Professional
 - (iv) Non Manual
 - (v) Skilled Manual
 - (vi) Semi-Skilled
 - (vii) Unskilled
 - (viii) Own Account
 - (ix) Farmers
 - (x) Agricultural Workers
 - (xi) Others & Unknown
- 7- Number supported by the Fund for Students with Disabilities (% of all fulltime HE enrolments)
- 8- OECD and EU benchmarks on tertiary attainment rates
 - (a) 25-64 year olds
 - (b) 25-34 year olds

	2009	2010	2011
1- Number of PhD (a) total enrolments (b) total awards	(a) 6,330 (b) 1,210	(a) 7,414 (b) 1,222	(a) 8,571 (b) n/a
2- Number graduating from:			
(a) primary degree courses	(a) 38,399	(a) 40,101	(a) n/a
(b) post-graduate courses	(b) 15,972	(b) 18,121	(b) n/a
3- Number of international students in higher education institutions	25,781	29,376	Available Q2 2012
4- Number of mature new entrants in full time higher education	4,391	5,549	5,944
5- Number of			
(a) full time and part time undergraduate and	a) FT 124,990 PT 20,456	(a) FT 133,849 PT 19,097	(a) FT 139,092 PT 19,355
(b) post graduate enrolments	(b) FT 20,700 PT 11,242	(b) FT 22,419 PT 12,801	(b) FT 21,880 PT 12,860
6- Participation rate by socio-economic groups in higher education:			
(i) Employer and Manager	19.6%	18.1%	
(ii) Higher Professional	9.2%	10.2%	
(iii) Lower Professional	9.3%	9.3%	
(iv) Non Manual	9.5%	9.6%	
(v) Skilled Manual	13.0%	12.2%	
(vi) Semi-Skilled	6.6%	5.2%	n/a
(vii) Unskilled	4.1%	2.8%	
(viii) Own Account	7.4%	7.5%	
(ix) Farmers	8.8%	8.2%	
(x) Agricultural Workers	0.5%	0.6%	
(xi) Others & Unknown	12.1%	16.3%	
7- Number supported by the Fund for Students with Disabilities (% of all fulltime HE enrolments)	3,257 (2.2%)	4,196 (2.7%)	5,163 (3.2%)
8- OECD and EU benchmarks on tertiary attainment rates			
(a) 25-64 year olds	2007 - 32% Joint 9th OECD Joint 2nd EU	2008 - 34% Joint 9th OECD Joint 2nd EU	2009 - 36% 11th OECD Joint 2nd EU
(b) 25-34 year olds	44% 4th OECD 1st EU	45% 4th OECD 2nd EU	48% 4th OECD Joint 2nd EU

Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

D - EDUCATION INFRASTRUCTURE

High Level Goal: Plan and provide appropriate infrastructure for learning environments

Key Outputs

Public Service Activity:

Meet accommodation needs in the Primary and Post-Primary sectors through implementation of five-year plan for educational infrastructure.

Provide high-quality facilities for the higher education sector.

The Online Inventory of School Accommodation (IOS) is being compiled by schools using the Esinet Portal as part of the overhaul of the central database of schools accommodation.

2011 outputs	2012 output targets
Created additional permanent school places - 17,472 at primary level and - 5,550 at post-primary level. Enhanced / Replaced school facilities - 1,568 primary pupils and 4,815 post-primary pupils benefited.	Create additional permanent school places - 15,000 at primary level and - 3,250 at post-primary level. Enhance / Replace school facilities - 3,500 primary pupils and 7,000 post-primary pupils to benefit.
Capital Investment benefiting 25,000 students.	Capital Investment to benefit 5,000 students.
77% of schools completed the inventory data.	Over 80% of schools to have completed the inventory data.

Context and Impact indicators

	2009	2010	2011
1- Number of large scale projects substantially completed in:			
(a) Primary sector	26	18	42
(b) Post-Primary sector	7	7	13
2- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in:			
(a) Primary sector	1,672	1,920	1,042
(b) Post-Primary sector	794	731	328
3- Change in the number of rented prefabs (% change on previous year)	1,879	1,750 (6.87%)	1,548 (11.54%)

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Exchequer (Subhead B. 12)	44,200	-	44,200	69,880	-	69,880	58%
Total Income :-	44,200	-	44,200	69,880	-	69,880	58%
Expenditure:							
Costs of awards	30,296	-	30,296	48,209	-	48,209	59%
Legal costs	7,915	-	7,915	17,400	-	17,400	120%
Administration cost	5,200	-	5,200	5,060	-	5,060	-3%
Total Expenditure :-	43,411	-	43,411	70,669	-	70,669	63%
Excess of Expenditure over Income	-	-	-	789	-	789	-
Excess of Income over Expenditure	789	-	789	-	-	-	-
Amount of Fund Surplus as at 31 December 2011	789	-	789	-	-	-	-

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

	2011 Provisional Outturn	2012 Estimate	Change
	Current	Current	2012 over 2011
	€000	€000	%
Income :			
Income from contributions	316,000	313,825	-1%
Income from investments	826	1,000	21%
Receipts from the European Social Fund	80,131	50,145	-
Receipts from the European Globalisation Fund	2,091	1,000	-52%
Other Receipts	1,265	-	-
Total Income :-	400,313	365,970	-9%
Expenditure :			
FÁS - Training people in employment	54,236	48,000	-11%
FÁS - Training people for employment	228,104	247,860	-
FÁS - Skills Analysis Unit	370	370	-
Workplace Education Fund	2,800	2,800	-
Skillnets Programmes	14,500	14,500	-
IDA Ireland - Training Grants to Industry	3,000	3,000	-
Enterprise Ireland - Training Grants to Industry	2,600	2,600	-
SFADCo. - Training Grants to Industry	575	1,000	74%
Continuing Professional Development Pilot (IEI)	75	75	-
Expert Group on Future Skills Needs (Forfás)	317	420	32%
European Globalisation Fund	1,721	3,000	74%
Department of Social Protection	4,087	7,400	81%
Other Training Supports	14,094	30,975	120%
Total Expenditure :-	326,479	362,000	11%
Excess of Income over Expenditure	73,834	3,970	-95%
Amount of Fund Surplus as at 31 December 2011 (Projected)	178,024	-	
Amount of Fund Surplus as at 31 December 2012 (Projected)	-	181,994	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to FÁS supplements activities funded by Exchequer subheads G1, G2, G4 and G5.

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2012 for certain Official Development Assistance, including certain grants-in-aid, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

Five hundred and twelve million, eight hundred and seventy-seven thousand euro

(€512,877,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	518,786	224	519,010	513,765	265	514,030	-1%
Gross Total :-	518,786	224	519,010	513,765	265	514,030	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,403	-	1,403	1,153	-	1,153	-18%
Net Total :- (a)	517,383	224	517,607	512,612	265	512,877	-1%

Net Decrease (€000)

4,730

Exchequer pay included in above net total

15,759

16,109

2%

Associated Public Service employees

187

190

2%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	16,612	-	16,612	16,962	-	16,962	-
(ii) TRAVEL AND SUBSISTENCE	2,094	-	2,094	2,500	-	2,500	19%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,496	68	1,564	2,400	90	2,490	59%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,573	15	1,588	1,800	35	1,835	16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,131	75	1,206	1,800	40	1,840	53%
(vi) OFFICE PREMISES EXPENSES	3,328	66	3,394	3,500	100	3,600	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	626	-	626	1,400	-	1,400	124%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	1,443	-	1,443	1,600	-	1,600	11%
Gross Total :-	28,303	224	28,527	31,962	265	32,227	13%

(a) This allocation combined with expenditure of approximately €125 million from the EU Budget (Development Co-operation) and other Government Departments constitutes Ireland's total Official Development Assistance.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - WORK ON POVERTY AND HUNGER REDUCTION

High Level Goal: Contribute to the reduction of global poverty and hunger and build opportunity, with a particular focus on sub-Saharan Africa

Financial & Human Resource Inputs

Numbers	
2011	2012
187	190

A.1 - ADMINISTRATION - PAY	16,612	-	16,612	16,962	-	16,962
A.2 - ADMINISTRATION - NON-PAY	11,691	224	11,915	15,000	265	15,265
A.3 - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	365,633	-	365,633	357,303	-	357,303
A.4 - EMERGENCY HUMANITARIAN ASSISTANCE	50,997	-	50,997	51,000	-	51,000
A.5 - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	34,354	-	34,354	34,000	-	34,000
A.6 - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	39,500	-	39,500	39,500	-	39,500

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,612	-	16,612	16,962	-	16,962
11,691	224	11,915	15,000	265	15,265
365,633	-	365,633	357,303	-	357,303
50,997	-	50,997	51,000	-	51,000
34,354	-	34,354	34,000	-	34,000
39,500	-	39,500	39,500	-	39,500
518,786	224	519,010	513,765	265	514,030

Key Outputs

Public Service Activity:

Work internationally at Multiple levels to help achieve the Millenium Development Goals (MDGs) with a focus on eradicating extreme poverty and hunger

Engage with the multilateral system and civil society partners to strengthen their effective contribution to results for the reduction of poverty and hunger

Engage at global level in efforts to decrease the impact of climate change and humanitarian crises

Provide rapid and efficient humanitarian response and continued efficient implementation of the Rapid Response Initiative

Continue to promote integration of development cooperation within foreign policy and across Government

Deepen Irish public understanding of global development issues and engagement with Irish Aid

Provide quality assurance, risk management and accountability to ensure results of the Aid programme

2011 outputs	2012 output targets
Irish Aid policy engagements for 2011 delivered and programmes funded. Successful implementation of first year of the Scaling up Nutrition (SUN) and the 1000 days initiatives in collaboration with US and UN system. Country strategy papers approved for Tanzania and Vietnam, and Mozambique.	Complete and approve review of White Paper on Irish Aid (IA). Deliver agreed programme and results across Partner Countries, through strong policy engagement and funded programmes. Develop country strategy paper for Zambia.
New performance based programme funding for civil society partners agreed. 100% of results based civil society grants disbursed. Ireland's development policy positions reflected at UN Executive Boards.	Agree clear objectives and strategies for engagement with international institutions and multilateral system, for EU Presidency. Define clear positions for MDG review.
Successful outcome of Good Humanitarian Donorship forum. Strengthened engagement through aid programme and input to Durban Climate Change negotiations on climate change adaptation issues.	Reflect IA's policy on climate change and adaptation food security and humanitarian crises in partners' programme design and implementation. Reflect IA's policy priorities on good humanitarian donorship and reforms in international forum.
Predictable funding of €51 million provided to key partners to support humanitarian interventions in chronic crises. Flexible, timely and effective response to sudden onset emergencies and emerging crises. 43 deployments from the rapid response corps, 44 additional members recruited.	Effective co-ordinated and coherent support to humanitarian interventions. Predictable humanitarian funding provided to key UN and NGO partners. Agree common policy standards on safety and security and their practice to guide Irish-based NGOs working in fragile states. Complete feasibility study on developing Shannon Airport as a humanitarian supplies hub.
Africa Strategy published. Continue promotion of policy coherence for Development across Government in particular in the areas of agriculture, trade and taxation.	Africa Strategy action plan developed. Development Cooperation policy coherence indicators agreed.
Continued strong public support for aid programme. Successful implementation of the world wide schools linking scheme.	Revise Public Information strategy and develop new website. Agree common standards for IA engagement with development education and public information.
Successful OECD DAC midterm review endorsing quality of the Aid programme completed. Positive evaluations of Mozambique and Zambia country strategy published. Positive evaluation of multi annual funding to NGOs finalised and published.	Evaluations carried out and published on three priority country programmes. New appraisal system developed for Irish Aid funding.

Context and Impact indicators

1- % of Irish ODA untied	100%	100%	100%
2- % of Irish ODA directly expended on Sub Saharan Africa	60%	60%	65% (provisional)
3- % of Irish Bilateral ODA spend on Health, Education, Social Protection and Hunger Alleviation initiatives	50%	52%	54% (provisional)
4- % of Irish Bilateral ODA spend on Hunger Related activities	17%	19%	20%
5- Number of Irish Aid Priority Countries implementing a Scaling Up Nutrition (SUN) initiative	1	2	6
6- Number of Irish Aid Priority Countries with an increasing UNDP Human Development Index ranking	9	9	9

2009	2010	2011
100%	100%	100%
60%	60%	65% (provisional)
50%	52%	54% (provisional)
17%	19%	20%
1	2	6
9	9	9

III.**Details of certain subheads****APPROPRIATIONS-IN-AID**

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid	550	-	550	300	-	300
2. Receipts from Pension-related Deduction on Public Service Remuneration	853	-	853	853	-	853
Total :-	853	-	853	853	-	853

APPENDIX

Bilateral Co-operation (Subhead A.3)

	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	Current	Current	%
	€000	€000	%
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Programme Countries	178,525	175,515	-2%
(ii) Other Countries including South Africa	21,333	20,900	-2%
2. Civil Society including Co-Financing with Non-Governmental Organisations:			
(i) Civil Society Fund	70,699	69,344	-2%
(ii) Capacity Building for Development Sector	4,425	3,508	-21%
(ii) In-Country Micro projects	1,255	1,000	-20%
(iv) Volunteer Related Programmes	630	1,000	59%
(v) Misesan Cara	16,000	16,000	-
3. Global HIV/AIDS Initiatives	12,277	12,330	-
4. Global Health Initiatives	8,999	7,000	-22%
5. Global, Gender, Environment etc.	3,368	3,500	4%
6. Global Hunger Initiatives	9,088	9,550	5%
7. Global Education Initiatives	4,151	4,150	-
8. Recovery Assistance	10,144	7,500	-26%
9. Rapid Response Initiative	5,088	4,310	-15%
10. Stability Fund	5,004	5,000	-
11. Co-Financing with Multilateral Organisations	4,000	4,000	-
12. Private Sector Initiatives	469	500	7%
13. Support to Development Studies	1,164	1,355	16%
14. Governance Initiatives	650	800	23%
15. Other Expenditure:			
(i) Development Education	3,236	3,560	10%
(ii) Public Information	1,416	1,693	20%
(iii) Strategic Cooperation with Higher Education and Research Institutions	2,632	2,392	-9%
(v) Miscellaneous Programmes	1,080	2,396	122%
Total Expenditure:-	365,633	357,303	-2%

FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants-in-aid and contributions to International Organisations.

(a) by way of current year provision

One hundred and eighty-one million, seven hundred and eighty-three thousand euro

(€181,783,000)

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

Three hundred and seventy thousand euro

(€370,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	48,467	634	49,101	58,935	1,236	60,171	23%
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	67,635	701	68,336	68,185	1,308	69,493	2%
C - RECONCILIATION AND COOPERATION ON THIS ISLAND	17,422	267	17,689	17,575	444	18,019	2%
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS	73,376	401	73,777	77,401	747	78,148	6%
Gross Total :-	206,900	2,003	208,903	222,096	3,735	225,831	8%
Deduct :-							
E - APPROPRIATIONS-IN-AID	44,364	-	44,364	44,048	-	44,048	-1%
Net Total :-	162,536	2,003	164,539	178,048	3,735	181,783	10%

Net Increase (€000) 17,244

Exchequer pay included in above net total
Associated Public Service employees

77,426	79,222	2%
1,255	1,280	2%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	81,219	-	81,219	79,620	-	79,620	-2%
(ii) TRAVEL AND SUBSISTENCE	4,375	-	4,375	5,930	-	5,930	36%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,823	11	3,834	4,388	100	4,488	17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	6,553	-	6,553	7,208	-	7,208	10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	13,634	1,334	14,968	13,596	1,390	14,986	0%
(vi) OFFICE PREMISES EXPENSES	21,185	658	21,843	23,471	2,245	25,716	18%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	29	-	29	100	-	100	245%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	10,827	-	10,827	10,305	-	10,305	-5%
(ix) EU PRESIDENCY	-	-	-	8,850	-	8,850	-
(x) CHAIRMANSHIP OF THE ORGANISATION FOR SECURITY AND CO-OPERATION IN EUROPE	-	-	-	6,000	-	6,000	-
Gross Total :-	141,645	2,003	143,648	159,468	3,735	163,203	-

Programmes under which it is intended to apply the amount of €0.37 million in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	-	-	370	-	-
	-	-	370	-	-

* Includes carryforward of savings of €493,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY

High Level Goal: Promote Ireland's economic interest in Europe and internationally

Financial & Human Resource Inputs

Numbers	
2011	2012
365	397

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - INFORMATION SERVICES	
A.4 - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID)	
A.5 - IRISH-AMERICAN ECONOMIC ADVISORY BOARD	
A.6 - ATLANTIC CORRIDOR PROJECT	
A.7 - TRADE PROMOTION FUNDS	
A.8 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	
- CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID) ...	

Programme Total:-
of which pay:-

365	397
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
23,624	-	23,624	25,721	-	25,721
19,002	634	19,636	26,983	1,236	28,219
424	-	424	502	-	502
765	-	765	846	-	846
13	-	13	28	-	28
250	-	250	175	-	175
320	-	320	400	-	400
3,969	-	3,969	4,280	-	4,280
100	-	100	-	-	-
48,467	634	49,101	58,935	1,236	60,171
23,624	-	23,624	25,721	-	25,721

Key Outputs

Public Service Activity:

Promote Ireland's economic and trading interests in Europe and internationally

Enhance engagement with partners in Europe on matters of mutual interest

Protect and promote Ireland's interests in EU accession, association and international agreement negotiations and in the development of the EU's external relations

2011 outputs	2012 output targets
Export Trade Council established.	Progress in the implementation of the Government's Trade Strategy via oversight by the Export Trade Council, including the preparation of local market plans for the 27 priority countries.
Seven economic/trade missions led by Tánaiste and Minister of State for Trade.	
Articles placed in key business newspapers abroad with a combined circulation of 15 million.	Work with State agencies to facilitate opportunities for Irish business, including an agreed programme of trade missions.
Hosted Global Irish Economic Forum.	Continued media coverage abroad highlighting the strengths of the Irish economy and engagement by Embassy network with key economic policy makers.
	Substantial progress of DFAT - led priority Forum outcomes to meet Taoiseach's March 2012 Progress Report.
	Support projects linked to the Global Irish Network.
Over 60 bilateral Ministerial visits to EU members. Commenced EU Presidency planning.	At least one Ministerial visit to/from each EU member. Complete EU Presidency planning.
Contributed to finalisation of the Croatian EU Accession Treaty. Signed EU Partnership Agreements with Vietnam, The Philippines, Mongolia and Iraq. Ratified EU Agreement with Serbia.	Ratify Croatian EU Accession Treaty. Continue engagement on negotiations of EU agreements with Canada and Mercosur and FTA with India. Ratify EU Agreement with South Korea, Iraq and Indonesia.

Context and Impact indicators

- 1- D/FAT cultural/economic promotion funds
- 2- Exports of goods and services¹
- 3- % change in output:
 - world
 - euro area
 - emerging & developing economies

2009	2010	2011
€1,285,000	€1,240,000	€1,407,000
€51,373 m	€63,030 m	N/A
-0.7	5.2	3.8
-4.3	1.9	1.6
2.8	7.3	6.2

¹ Source: CSO

² Source: IMF

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES

High Level Goal: Provide Consular and Passport Services to Irish citizens and engage with Irish communities abroad

Financial & Human Resource Inputs

Numbers	
2011	2012
517	502

B.1 - ADMINISTRATION - PAY					
B.2 - ADMINISTRATION - NON-PAY					
B.3 - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD					
B.4 - SUPPORT FOR IRISH EMIGRANT SERVICES					
		Programme Total:-			
		<i>of which pay:-</i>			

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
33,431	-	33,431	32,570	-	32,570
22,601	701	23,302	23,941	1,308	25,249
36	-	36	79	-	79
11,567	-	11,567	11,595	-	11,595
67,635	701	68,336	68,185	1,308	69,493
33,431	-	33,431	32,570	-	32,570

Key Outputs

Public Service Activity:

Provide a full range of consular services

2011 outputs	2012 output targets
Consular assistance overseas: 1,500 cases. Natural and Civil Society disasters: 2,000 calls to Crisis Centre; Emergency evacuations: 300 (Libya). Consular Services to Irish citizens: Authentications: 67,000; Foreign Birth Registrations: 8,000; Civil Letters of Freedom to Marry: 2,500; Adoption Dossiers: 186.	Continue to provide services. Deliver ICT-based solution to enhance service.
Produced 599,468 passports – 47% of Passport Express applications within 10 days and 92% within 15 days.	Produce 60% of Passport Express applications within 10 days and 90% within 15 days.
Emigrant Support Programme – paid €1.3m to 196 organisations Established Certificate of Irish Heritage – 118 issued Lobbied US authorities regarding undocumented Irish.	Manage Emigrant Support Programme Lobby to extend E3 visas to Irish citizens and progress towards a solution to the undocumented.

Provide secure travel documents to Irish citizens worldwide through an efficient and cost-effective passport service.

Continuously review and enhance the management and operation of the Passport Service

Coordinate the Government's engagement with, and support for, the Irish community abroad

Context and Impact indicators

- 1- Passport Revenue
- 2- Passport Costs
- 3- Revenue Per Passport Issued
- 4- Cost Per Passport Issued
- 5- Consular Services Revenue

2009	2010	2011
€31.7m	€33.0m	€35.8m
€36.7m	€35.8m	€31.7m
€5.32	€4.65	€5.85
€4.09	€5.23	€2.81
€1.9m	€1.8m	€1.6m

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - RECONCILIATION AND COOPERATION ON THIS ISLAND

High Level Goal: Advance reconciliation and co-operation on this island

Financial & Human Resource Inputs

Numbers	
2011	2012
126	124

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	
C.4 - INTERNATIONAL FUND FOR IRELAND	

Programme Total:-
of which pay:-

126	124
-----	-----

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,157	-	8,157	8,027	-	8,027
6,117	267	6,384	6,653	444	7,097
2,998	-	2,998	2,700	-	2,700
150	-	150	195	-	195
17,422	267	17,689	17,575	444	18,019
8,157	-	8,157	8,027	-	8,027

Key Outputs

Public Service Activity:

Maintain peace and stability in Northern Ireland

Support better mutual understanding and reconciliation on the island of Ireland

Maintain a strong British Irish Partnership in support of reconciliation and recovery

Maintain and develop strong supportive partnerships, including with the US and the wider Irish Community

2011 outputs	2012 output targets
Consolidation of peace and stability in Northern Ireland through actions supportive of reconciliation Successful completion of 2011 devolved Assembly election. Began public hearings of Smithwick Inquiry.	(1) Justice portfolio allocated (2) official visits by the Tánaiste to Northern Ireland (3) appointment of Police Ombudsman of Northern Ireland, (4) implement Owers recommendations on prison reform (5) fulfil outstanding Weston Park commitment regarding Inquiries (6) ensure historic anniversaries advance reconciliation.
Provided €3m in funding to 134 organisations. Organised Reconciliation Forum – 200 community organisations represented.	Provide €2.7m in funding. Organise Reconciliation Forum. Appointment of windup body in line with EU closure strategy for IFI Strategy.
Visit to Ireland of Queen Elizabeth II and visit by Taoiseach and Tánaiste to London. 36 meetings of the British-Irish Council.	President, Taoiseach, Tánaiste and Ministers to visit Britain Establish secretariat to BIC.
Visit by President Obama and visits by Taoiseach, Tánaiste and Ministers to USA.	Taoiseach, Tánaiste and Ministers to visit the US. St Patrick's Day programmes.

Context and Impact indicators

- Level of overall public confidence in the PSNI and police accountability arrangements (Policing Board)
- Number of security-related bombing incidents
- Number of security-related shooting incidents
- Catholic PSNI officers as % of total

2009	2010	2011
79.6%	77.8%	80.2% (Sept 2011)
51	90	64
75	81	60
27.58%	29%	30.32%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS

High Level Goal: International Peace, Security and Human Rights

Financial & Human Resource Inputs

Numbers	
2011	2012
247	257

D.1 - ADMINISTRATION - PAY	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	
D.4 - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	

Programme Total:-
of which pay:-

247	257
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,007	-	16,007	16,652	-	16,652
12,706	401	13,107	18,921	747	19,668
44,437	-	44,437	41,410	-	41,410
226	-	226	418	-	418
73,376	401	73,777	77,401	747	78,148
16,007	-	16,007	16,652	-	16,652

Key Outputs

Public Service Activity:

Provide effective Chairmanship of the Organisation for Security and Co-operation in Europe in 2012

Promote respect for and protection of human rights and the rule of law

Promote international peace and stability, including through the development of EU Common Foreign and Security Policy (CFSP)

Work to make the UN and other multilateral institutions more effective in facing global, regional and development challenges

Promote disarmament and non-proliferation, through active engagement in international disarmament and non-proliferation processes

2011 outputs	2012 output targets
OSCE Troika member. Chair of the Mediterranean Partners for Co-operation Completion of preparations for Ireland's OSCE Chairmanship.	Effectively Chair the OSCE and advance Ireland's Chairmanship priorities. Host OSCE Ministerial meeting in Dublin and OSCE Chairmanship Conferences.
Completed Universal Periodic Review in cooperation with Department of Justice and Equality. Extensive lobbying campaign on Ireland's HRC candidacy. Hosted Dublin II conference on strengthening the UN Treaty Body system.	Strong campaign for election to the UN Human Rights Council. Submit national report under the international Covenant on Civil and Political Rights. Host DFAT-NGO Forum on Human Rights.
Reflection of Irish priorities and interests in CFSP and CSDP. Launch of National Action Plan on UN Security Council Resolution 1325.	Represent national positions and prepare Ireland's Presidency role in CFSP and CSDP. Irish positions reflected in EU policy and actions in relation to the Middle East Peace Process. Irish personnel deployed to CSDP crisis management missions. Complete strategy on civilian crisis management operations.
Successful visit by the Tánaiste and Minister of State to UN General Assembly Ministerial Week. Successful deployment of Irish contingent to UNIFIL. Ireland's financial contribution to international organisations made in full.	Reflect Irish priorities in the work of the UN and other multilateral organisations. Actively support UN Reform. Manage Ireland's financial contribution to international organisations.
Promoted implementation of the 2010 Non-Proliferation Treaty Action Plan. Pursued universalisation of the Convention on Cluster Munitions.	Actively participate in negotiations for a global Arms Trade Treaty. Participate in the conference on a WMD-free zone in the Middle East. Act as Coordinator on Clearance under the UN Convention on Cluster Munitions.

Context and Impact indicators

- 1- Financial Contributions to International Organisations
- 2- Total UN Regular Budget
- 3- States adhering to the Convention on Cluster Munitions

2009	2010	2011
€7 million	€2 million	€8 million
\$2.4bn	\$2.7bn	\$2.7bn
26	49	67

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services	39,152	-	39,152	38,770	-	38,770
2. Repayment of Repatriation and Maintenance advances	6	-	6	30	-	30
3. VAT refunds to Diplomatic Missions	907	-	907	1,000	-	1,000
4. Miscellaneous	506	-	506	500	-	500
5. Receipts from Pension-related Deduction on Public Service Remuneration	3,793	-	3,793	3,748	-	3,748
Total :-	44,364	-	44,364	44,048	-	44,048

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants and sundry grants-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

One hundred and ninety-three million, seven hundred and thirty-four thousand euro

(€193,734,000)

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

Fifteen million, eight hundred thousand euro

(€15,800,000)

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	8,358	13,894	22,252	10,552	18,035	28,587	28%
B - BROADCASTING	243,883	3,546	247,429	249,530	1,162	250,692	1%
C - ENERGY	24,609	98,242	122,851	23,297	71,590	94,887	-23%
D - NATURAL RESOURCES	18,269	6,852	25,121	21,504	8,867	30,371	21%
E - INLAND FISHERIES	27,747	1,283	29,030	28,527	4,346	32,873	13%
Gross Total :-	322,866	123,817	446,683	333,410	104,000	437,410	-2%
Deduct :-							
F - APPROPRIATIONS-IN-AID	237,219	-	237,219	243,676	-	243,676	3%
Net Total :-	85,647	123,817	209,464	89,734	104,000	193,734	-8%
Net Decrease (€000)							15,730
Exchequer pay included in above net total			33,207			33,059	-
Associated Public Service employees			1,235			1,202	-3%
Exchequer pensions included in above net total			2,806			2,806	-
Associated Public Service pensioners			334			360	8%

ADMINISTRATION *	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	15,700	-	15,700	15,949	-	15,949	2%
(ii) TRAVEL AND SUBSISTENCE	408	-	408	543	-	543	33%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	872	-	872	1,127	-	1,127	29%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	425	-	425	545	-	545	28%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,224	522	2,746	2,085	1,100	3,185	16%
(vi) OFFICE PREMISES EXPENSES	764	-	764	950	-	950	24%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,363	-	1,363	2,045	-	2,045	50%
(viii) EQUIPMENT, STORES AND MAINTENANCE	81	1	82	118	1	119	45%
(ix) EU PRESIDENCY	-	-	-	156	-	156	-
Gross Total :-	21,837	523	22,360	23,518	1,101	24,619	10%

Programmes under which it is intended to apply the amount of €15.8 million in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	Application of Deferred Surrender				
	€000		€000		
A - COMMUNICATIONS	-		800		-
C - ENERGY	-		15,000		-
	-		15,800		-

* Includes carryforward of savings of €343,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - COMMUNICATIONS

High Level Goal: Contribute to sustainable economic growth, jobs, competitiveness and social inclusion by: facilitating and promoting timely investment in Next Generation Networks; enhanced internet engagement by citizens and business; and supporting job creation, business development and innovation, especially in the digital media sector

Financial & Human Resource Inputs

Numbers	
2011	2012
46	46

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	
A.4 - MULTIMEDIA DEVELOPMENTS	
A.5 - INFORMATION SOCIETY ...	
A.6 - CHANGE MANAGEMENT FUND FOR NON-COMMERCIAL BODIES FUNDED BY THE DEPARTMENT	
A.7 - OTHER SERVICES	

14	14
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Programme Total:-
of which pay:-

60	60
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,303	-	3,303	3,249	-	3,249
1,259	105	1,364	1,430	219	1,649
-	8,832	8,832	2,250	12,366	14,616
3,617	4,457	8,074	2,671	4,950	7,621
179	-	179	950	-	950
-	-	-	1	-	1
-	500	500	1	500	501
8,358	13,894	22,252	10,552	18,035	28,587
3,912	-	3,912	3,849	-	3,849

Key Outputs**Public Service Activity:**

Provide high-speed broadband connectivity to second-level schools

Conclude rollout of basic broadband services

Develop digital media enterprise cluster

2011 outputs	2012 output targets
Provided 100 Mbps in 78 schools.	Provide 100 Mbps in 200 schools.
Accepted 3,700 applications into Rural Broadband Scheme.	Make broadband available to 3,700 applicants under Rural Broadband Scheme.
Supported 69 Digital Hub Development Agency companies.	Support 81 Digital Hub Development Agency companies.

Context and Impact indicators

- Total Number of Broadband Users
- Total Number of Broadband Users
- Total Number of Second Level Schools with 100 mbs Broadband

2009	2010	2011
1.2m	1.5m	1.62m
76%	87%	91%
-	78	78

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - BROADCASTING

High Level Goal: To promote a vibrant broadcasting sector, the provision of value for money and high quality output by the State Broadcasting Companies, a strong high quality private broadcasting sector, development of media policy generally and to ensure that an appropriate regulatory framework is in place to achieve this

Financial & Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
16	16	996	-	996	1,121	-	1,121
		293	36	329	399	77	476
		182,444	-	182,444	185,724	-	185,724
		12,405	-	12,405	12,457	-	12,457
		32,750	3,510	36,260	32,750	835	33,585
		14,420	-	14,420	14,704	-	14,704
		575	-	575	2,375	250	2,625
16	16	243,883	3,546	247,429	249,530	1,162	250,692
		996	-	996	1,121	-	1,121

Key Outputs

Public Service Activity:

Ensure the continued provision of public service broadcasting

Ensure the continued provision of Irish language public service broadcasting

Create an environment that encourages the successful development of the audio and audiovisual media sector in Ireland

Ensure the availability of high quality reception of Irish broadcasting services on a free to air basis

2011 outputs	2012 output targets
Funded RTE - €182.4m licence fee receipts.	Fund RTE - €185m forecast licence fee receipts.
TG4 delivered 4.2* hours of Irish language programming per day.	TG4 to deliver 4.6 hours of Irish language programming per day.
BAI provided grants for Irish culture and heritage programmes - €1.8m and 273 projects.	BAI to provide grants for eligible Irish culture and heritage programmes.
Programme to increase awareness of digital switchover.	Programme to increase awareness of digital switchover.

Context and Impact indicators

- Number of hours of distinctive indigenous programming broadcast by RTE across all genres
- Average number of hours (per day) of Irish produced television programmes broadcast by TG4
- Number of new television and radio programmes commissioned by BAI
- % reliance on analogue television signal

2009	2010	2011
4,600	5,030	4,782
1,672 (4.58)	1,593 (4.4)	1,544 (4.2)*
147	129	273
n/a	16%	12%

* 2011 estimate.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - ENERGY

High Level Goal: To ensure security, continuity and competitiveness of energy supply for the economy and for consumers, and to promote the sustainability of energy supply and demand

Financial & Human Resource Inputs

Numbers	
2011	2012
65	65

61	67
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C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	
C.4 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED)	
C.5 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED)	
C.6 - STRATEGIC ENERGY INFRASTRUCTURE	
C.7 - GAS SERVICES	
C.8 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	

Programme Total:-
of which pay:-

126	132
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,916	-	3,916	3,599	-	3,599
1,265	113	1,378	1,786	243	2,029
7,763	-	7,763	8,265	-	8,265
8,387	91,947	100,334	7,760	64,646	72,406
3,072	6,182	9,254	1,615	6,700	8,315
-	-	-	-	1	1
32	-	32	32	-	32
174	-	174	240	-	240
24,609	98,242	122,851	23,297	71,590	94,887
8,543	-	8,543	8,731	-	8,731

Key Outputs

Public Service Activity:

Maximisation of energy efficiency

Maximisation of energy efficiency and tackling of fuel poverty

Deliver progressively on renewable energy targets

2011 outputs	2012 output targets
Achieved 533GWh of energy savings (129kt CO ₂) - estimated monetary saving €34m.	Achieve 433GWh of energy savings (106kt CO ₂) - estimated monetary saving €28m.
Provided 20,388 low-income homes with energy efficiency measures - estimated energy saving 43GWh (11kt CO ₂) and monetary saving €3m.	Provide 17,000 low-income homes with energy efficiency measures - estimated energy savings of 35GWh (9kt CO ₂) and monetary saving €2.4m.
Installed 200 MW of RES - E capacity.	Install 250 MW of RES - E capacity.

Context and Impact indicators

- Level of avoided energy use through increased energy efficiency (€n)
- % electricity generated from renewable resources
- Level of CO₂ avoided from use of renewable energy (€n)

2009	2010	2011
n/a	8,235GWh (€60m)	9,150GWh* (€12m)
13.7%	14.8%	16.2%*
2,966kt (€4m)	2,885kt (€3m)	3,155kt* (€7m)

* 2011 estimate.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - NATURAL RESOURCES

High Level Goal: To manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner

Financial & Human Resource Inputs

Numbers	
2011	2012
117	117

D.1 - ADMINISTRATION - PAY	6,389	-	6,389	6,854	-	6,854
D.2 - ADMINISTRATION - NON-PAY	2,993	228	3,221	3,352	474	3,826
D.3 - PETROLEUM SERVICES	1,183	-	1,183	1,367	-	1,367
D.4 - MINING SERVICES	625	1,346	1,971	2,240	1,805	4,045
D.5 - GSI SERVICES	488	-	488	540	-	540
D.6 - GEOSCIENCE INITIATIVES	-	1,437	1,437	-	2,138	2,138
D.7 - NATIONAL SEABED SURVEY	-	2,856	2,856	-	3,000	3,000
D.8 - ORDNANCE SURVEY IRELAND (GRANT-IN-AID)	6,466	985	7,451	7,016	1,450	8,466
D.9 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	125	-	125	135	-	135

Programme Total:-
of which pay:-

117	117
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,389	-	6,389	6,854	-	6,854
2,993	228	3,221	3,352	474	3,826
1,183	-	1,183	1,367	-	1,367
625	1,346	1,971	2,240	1,805	4,045
488	-	488	540	-	540
-	1,437	1,437	-	2,138	2,138
-	2,856	2,856	-	3,000	3,000
6,466	985	7,451	7,016	1,450	8,466
125	-	125	135	-	135
18,269	6,852	25,121	21,504	8,867	30,371
6,389	-	6,389	6,854	-	6,854

Key Outputs

Public Service Activity:

Maximise contribution of oil, gas and mining sectors to the economy

Address the environmental, health and safety impacts of historical mining activity

Provide reliable geoscience support for environmental protection and to support the sustainable development of Ireland's natural resources

2011 outputs	2012 output targets
Regulated Licences/Leases - Petroleum: 46 Mining: 558.	Regulate Licences/Leases - Petroleum: 60 Mining: 600.
Completed Gortmore Phase of rehabilitation works at Silvermines sites.	Bring to 30% level of completion (average) 6 elements of prioritised rehabilitation works at Avoca site.
Completed INFOMAR mapping in 17 bays.	Complete INFOMAR mapping in 20 bays.

Context and Impact indicators

- Revenue earned by the State from:
 - Petroleum Authorisations:
 - Mining Licences:
- Added Value Projects Supported by INFOMAR (€)

2009	2010	2011
a) €2.5m	(a) €2.4m	(a) €2.8m
(b) €3.9m	(b) €7.2m	(b) €10m
6 (€61k)	14 (€68k)	23 (€50k)

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

E - INLAND FISHERIES

High Level Goal: To manage our inland fisheries in a sustainable and productive manner

Financial & Human Resource Inputs

Numbers	
2011	2012
15	15
397	398
412	413

E.1 - ADMINISTRATION - PAY
E.2 - ADMINISTRATION - NON-PAY
E.3 - INLAND FISHERIES

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,096	-	1,096	1,282	-	1,282
327	41	368	446	88	534
26,324	1,242	27,566	26,799	4,258	31,057
27,747	1,283	29,030	28,527	4,346	32,873
17,403	-	17,403	17,652	-	17,652

Key Outputs

Public Service Activity:

Ensure the effective conservation of inland fish habitats and stocks

2011 outputs	2012 output targets
Fisheries Habitat Inspections – not yet available (2010 – 377)	Fisheries Habitat Inspections: 395
Patrol Man Hours – not yet available (2010 – 35,865)	Patrol Man Hours: 32,368

Context and Impact indicators

- 1- Number of rivers assessed as part of the annual salmon management programme
- 2- Number of recreational salmon angling licence sales
- 3- Number of commercial salmon licence sales

2009	2010	2011
139	142	138
18,314	17,983	19,893*
187	178	268*

* 2011 not yet verified.

APPROPRIATIONS-IN-AID

F. - APPROPRIATIONS-IN-AID:

1. Proceeds of fines in respect of inland fishery offences
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960
3. Petroleum Infrastructure Support Group
4. Broadcasting Licence Fees
5. Geological Survey Ireland Income
6. Rent on Properties in GPO
7. Emergency Call Answering Service
8. Miscellaneous
9. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
28	-	28	50	-	50
13,384	-	13,384	12,341	-	12,341
1,175	-	1,175	1,166	-	1,166
217,760	-	217,760	222,130	-	222,130
279	-	279	1,100	-	1,100
192	-	192	223	-	223
-	-	-	250	-	250
365	-	365	2,446	-	2,446
4,036	-	4,036	3,970	-	3,970
237,219	-	237,219	243,676	-	243,676

AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Nine hundred and forty-two million, three hundred and two thousand euro

(€42,302,000)

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

Twenty-six million and nine hundred thousand euro

(€26,900,000)

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	306,993	37,087	344,080	311,804	39,088	350,892	2%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	254,343	2,268	256,611	250,913	2,146	253,059	-1%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	369,497	166,114	535,611	331,172	126,592	457,764	-15%
D. - DIRECT PAYMENTS	284,898	166	285,064	250,045	174	250,219	-12%
Gross Total :-	1,215,731	205,635	1,421,366	1,143,934	168,000	1,311,934	-8%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	378,528	3,684	382,212	369,632	-	369,632	-3%
Net Total :-	837,203	201,951	1,039,154	774,302	168,000	942,302	-9%
							Net Decrease (€000) 96,852
Exchequer pay included in above net total			254,341			245,975	-3%
Associated Public Service employees			5,208			5,000	-4%
Exchequer pensions included in above net total			42,837			49,711	16%
Associated Public Service pensioners			1,763			1,834	4%

ADMINISTRATION *	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	189,817	-	189,817	184,552	-	184,552	-3%
(ii) TRAVEL AND SUBSISTENCE	7,859	-	7,859	7,501	-	7,501	-5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,723	-	4,723	5,601	-	5,601	19%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,654	-	4,654	5,154	-	5,154	11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	16,640	1,138	17,778	19,075	1,159	20,234	14%
(vi) OFFICE PREMISES EXPENSES	6,166	-	6,166	6,000	-	6,000	-3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	14	-	14	100	-	100	614%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	588	-	588	629	-	629	7%
(ix) LABORATORY EQUIPMENT	4,654	1,085	5,739	4,100	1,500	5,600	-2%
(x) EU PRESIDENCY	-	-	-	-	-	-	-
Gross Total :-	235,115	2,223	237,338	232,712	2,659	235,371	-1%

Programmes under which it is intended to apply the amount of €26.9 million in unspent 2011 appropriations to capital supply services.

C.6 - FORESTRY AND BIOENERGY	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
					Application of Deferred Surrender
	-	-	26,900	-	-
	-	-	26,900	-	-

* Includes carry forward of savings of €2,934,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE

High Level Goal: To progress, in collaboration with State Bodies, the further development of the agri-food sector including the Food Harvest 2020 targets

Financial & Human Resource Inputs

Numbers	
2011	2012
265	258

A.1	ADMINISTRATION - PAY
A.2	ADMINISTRATION - NON-PAY
A.3	RESEARCH AND TRAINING
A.4	DEVELOPMENT OF AGRICULTURE AND FOOD
1190	1131	A.5 - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES
93	88	A.6 - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES
186	157	A.7 - MARINE INSTITUTE (GRANT-IN-AID)
118	104	A.8 - BORD IASCAIGH MHARA (GRANT-IN-AID)
		A.9 - FOOD AID DONATIONS - WORLD FOOD PROGRAMME
		A.10 - OTHER SERVICES
		A.11 - HORSE AND GREYHOUND RACING FUND

Programme Total:-
of which pay:-

1852	1738
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
15,176	-	15,176	17,638	-	17,638
3,323	91	3,414	4,030	88	4,118
35,188	-	35,188	31,910	-	31,910
2,211	18,150	20,361	4,500	20,750	25,250
120,156	-	120,156	116,310	750	117,060
27,637	-	27,637	27,120	-	27,120
14,775	9,348	24,123	14,450	8,000	22,450
13,240	3,498	16,738	13,000	4,000	17,000
9,960	-	9,960	9,960	-	9,960
14,037	-	14,037	22,096	-	22,096
51,290	6,000	57,290	50,790	5,500	56,290
306,993	37,087	344,080	311,804	39,088	350,892
91,751	-	91,751	89,142	-	89,142

Key Outputs

Public Service Activity:

Participating in policy negotiations and developments at national, EU and international levels, to support agri-food, fisheries and forestry competitiveness and development

Developing and implementing strategic policy proposals for the agriculture, food, forestry, and fisheries industry

Oversight of relevant State Bodies

Coordinating research activities and aligning research with strategic priorities for the sector's development

2011 outputs	2012 output targets
Continued CAP negotiations. Carried out analysis on various CAP payment models. Presented Ireland's priorities on CFP reform - retention of Hague Preferences and of quotas in public ownership, effective discards policy and better regional management arrangements, and rebuilding of stocks through multi-annual plans. Maintained close liaison with stakeholders. Representations made within EU on the proposed trade deal with MERCOSUR. Established Trade Team to identify offensive and defensive trade interests.	Continue analysis/modelling, negotiations and engagement on CAP and CFP reform. Prepare for Ireland's Presidency of the EU. Continue Trade Team initiatives. Continued analysis and engagement on WTO, Mercosur and other international agreements.
Published "Milestones for Success" (July) - 1st progress report on Food Harvest 2020 - highlighted 54 actions taken on 'smart', 'green' 'growth'; set over 40 key actions for 2012, milestones for 2013 and 2015 and quarterly targets to monitor progress. Established Beef Activation Group - recommended doubling of beef output value target to 40%. Interacted with industry, meat, dairy, pig, sheep and horticulture representatives. Bord Bia, Teagasc and the Carbon Trust progressed the broad sustainability framework for Irish food production. Implemented recommendations on strategic policy initiatives Food Harvest 2020 - 1% achieved and 26% substantial progress and Programme for Government 8% implementation ongoing and 92% action initiated.	Continue implementation of FH 2020 and publish 2nd progress report. Make available initial budget to fund a Beef Technology Adoption Programme (€5m) Progress commitments in the Programme for Government. Implement actions in the 2012 Action Plan for Jobs.
Ensured guidelines and processes are in place for full compliance by SBs with the Code of Practice for the Governance of State Bodies and to improve oversight by the Department.	Assess and verify the performance and governance of relevant State Bodies.
Awarded grants totalling €9.6m to 13 institutes in respect of 24 projects. Undertook on-going monitoring of previously awarded projects - progress reports and periodic on-site inspection visits. Launched SRA for food "Food Research Ireland" and for primary agriculture "Stimulating Sustainable Agricultural Production through Research & Innovation (SSAPRI)".	Evaluate applications for research projects Continue on-going monitoring of previously awarded projects. Facilitate strategic research involvement in international initiatives - achieve 2% drawdown target under FP7 and influence the shape of EU Horizon 2020.

Context and Impact indicators

1-	Value of agriculture, food and fish exports	€7,108m	€7,884m	€8,850m (prov. Estimate)
2-	Value (% change) of primary output of agriculture	€1,724m (-18.7%)	€5,329m (+12.8%)	€5,190m (estimated) (+16.2%)
3-	Value added (% change) of agri-food, fisheries and wood products (CSO - value added at factor cost)	2008 - €9,917m (-7.0%)	2009 - 8,832m (-11%)	2010 - 9,810m (+11.1%)
4-	Progress made on achieving by 2020 the sectoral targets in FH 2020, i.e. (a) Increase exports by 42% (baseline €7,969m) (b) Increase the value added of agri-food, fisheries and wood products by 40% (baseline €7,897m) (c) Increase value of primary output of agriculture, fisheries and forestry by 33% (baseline €4,526m)	-	-	(a) +11% (b) n/a (c) +17%

2009	2010	2011
€7,108m	€7,884m	€8,850m (prov. Estimate)
€1,724m (-18.7%)	€5,329m (+12.8%)	€5,190m (estimated) (+16.2%)
2008 - €9,917m (-7.0%)	2009 - 8,832m (-11%)	2010 - 9,810m (+11.1%)
-	-	(a) +11%
-	-	(b) n/a
-	-	(c) +17%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH

High Level Goal: Ensure the highest standards of food safety, consumer protection and animal and plant health

Financial & Human Resource Inputs

Numbers	
2011	2012
1963	1907

B.1 -	ADMINISTRATION - PAY
B.2 -	ADMINISTRATION - NON-PAY
B.3 -	FOOD SAFETY (AND PUBLIC HEALTH), ANIMAL HEALTH & WELFARE AND PLANT HEALTH

1963	1907
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Subtotal :-
Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
105,868	-	105,868	104,067	-	104,067
27,721	1,720	29,441	27,874	2,146	30,020
120,754	548	121,302	118,972	-	118,972
-	-	-	-	-	-
254,343	2,268	256,611	250,913	2,146	253,059
105,868	-	105,868	104,067	-	104,067

Key Outputs

Public Service Activity:

Implementing effective food and feed safety and quality monitoring, inspection and control programmes to maintain high standards of food safety and consumer protection

2011 outputs	2012 output targets
Met target of 18,500 residue samples. Conducted 29,850 food safety control inspections. Complied with MANCP requirements - forwarded report to FSAI (June) for submission to the FVO. FVO Mission concluded that controls for the use of PPPs and pesticide residues in food were well developed and implemented. Continued to work closely with the FSAI on food and feed issues - re-categorised the supply of surplus food as feedstuffs as a higher risk; -increased inspections and audits at recycling plants; -revised control procedures and instructions on feed drying and HACCP feed safety management plans issued to Feed Business Operators (FBO).	Implement the Food Safety /Hygiene programmes in line with the FSAI Service Contract including 18,500 residue tests, 14,000 food safety & hygiene inspections and range of required controls. Comply with the requirements of the EU Multi Annual Control Plan. Facilitate satisfactory outcomes to 2012 FSAI and FVO audits.
Carried out 8.3m TB tests. Undertook 20,000 TSE tests. Genotyped 2,000 sheep.	Carry out 8.2m TB tests. Retain brucellosis free (OBF) status while reducing testing by 400,000 to 1.8m tests - saving €000,000. Carry out 20,000 TSE tests. Support AHI in CellCheck programme and in developing and implementing voluntary programme for BVD and Johnes diseases.
Extended scope of accreditation of tests. Progressed proposals for collaborative R&D with Teagasc, Animal Health Ireland and other agencies. Published 2010 Joint All Island Animal Disease Surveillance Report (September).	Maintain laboratory accreditation and continue to expand the accreditation scope. Enhance collaboration with other agencies including a joint all-island animal disease surveillance report.

Maintaining Ireland's high animal and plant health status

Operating a secure, comprehensive and effective laboratory and research service for animals, plants and food products

Context and Impact indicators

- Number of major food safety incidents
- Number of tests accredited under the National Reference Laboratory function
- Existing market access retained and number of new trade areas opened or re-opened
- Animal Disease measurements as reported to OIE (Organisation International des Epizooties) (data on exotic diseases incidents, Brucellosis cases, TB herd incidence, BSE cases)

2009	2010	2011
0	0	0
379	403	413
12	7	6
High disease status, OBF retained (nil, nil, 5.09%, 9 cases)	High disease status, OBF retained (nil, nil, 4.62%, 2 cases)	High disease status, OBF retained (nil, nil, 4.12%, 2 cases)

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

C - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES

High Level Goal: To promote environmentally sustainable farming and fishing while supporting the rural and coastal economy

Financial & Human Resource Inputs

Numbers	
2011	2012
764	743

C.1 - ADMINISTRATION - PAY					
C.2 - ADMINISTRATION - NON-PAY					
C.3 - RURAL ENVIRONMENT					
C.4 - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES)					
C.5 - DEVELOPMENT OF AGRICULTURE AND FOOD					
C.6 - FORESTRY AND BIOENERGY					
C.7 - FISHERIES					
C.8 - SEA FISHERIES PROTECTION AUTHORITY					
C.9 - OTHER SERVICES					

93	84
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857	827
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**Programme Total:-
of which pay:-**

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
41,103	-	41,103	39,047	-	39,047
8,529	246	8,775	9,275	251	9,526
277,022	-	277,022	243,000	-	243,000
27,305	397	27,702	24,000	150	24,150
636	40,246	40,882	890	25,371	26,261
4,978	111,481	116,459	4,660	84,800	89,460
102	12,660	12,762	310	12,750	13,060
9,115	1,084	10,199	8,920	1,770	10,690
707	-	707	1,070	1,500	2,570
369,497	166,114	535,611	331,172	126,592	457,764
48,058	-	48,058	45,885	-	45,885

Key Outputs

Public Service Activity:

Implementing the 2007-2013 Rural Development Programme with an emphasis on competitiveness and sustainability

Promoting and implementing specific measures supporting environmentally sustainable agriculture and fisheries

Progress development of fisheries sector including the Harbour Development Programme

Contributing to the development of the whole of Government policies on Climate Change, Water Quality and Biodiversity, etc which impact on the agri-food, forestry and fisheries sectors

2011 outputs	2012 output targets
Ongoing implementation of RDP. Re-launched all TAMS schemes. EU funds fully drawn down. Commission approved fourth and fifth amendment of RDP. Received payment of outstanding balances of structural funds from Commission.	Continue to manage and implement all TAMS schemes. Secure full draw down of EU funding by availing of 85% EU co funding rate. Participate in CAP post-2013 negotiations on rural development.
Managed REPS 4 (31,000 participants) and AEOS I & II (15,000 participants). Achieved over 6,600 hectares of new forestry in 2011. Planted 224 hectares of energy crops. Launched 2012 Bio Energy scheme (December) - €1.6m. Completed 1,350 cross compliance inspections and 1,600 nitrates inspection for the Local Authorities.	Continue to manage REPS 4 and AEOS. Plant 7,000 hectares of new forestry. Continue to expand hectares of energy crops. Carry out 1,300 full cross compliance inspections and 1,500 Local Authority Inspections.
Ongoing safety & maintenance works. Completed all major works on Dinish Wharf development (Castletownbere). Pontoons at Rossaveel fully operational (May). Continued ongoing initiative to increase landings into Ireland from French fleets. Announced the creation of 158 new jobs in seafood projects – over 3 year period - approved 18 companies for grant aid of €1.7m.	Complete essential safety & maintenance works at 6 Fishery Harbour Centres. Support aquaculture and seafood processing sectors. Develop Ireland as a European hub for seafood processing.
Participated in agriculture and forestry related issues in discussions with DG CLIMA. Provided input into UNFCCC negotiations - agreement reached on forest carbon accounting rules. Provided input into the finalised National Biodiversity Plan.	Continue to participate in negotiations and policy discussions at national, EU and international levels.

Context and Impact indicators

1- Employment in agri-food, fishing and forestry sector at Q3 (CSO Data)			
2- Gross value added of agriculture, forestry and fishing to the overall economy			
3- Annual forestry planting (Total)			
4- % change in area of land farmed organically (Total)			
5- Agriculture related Greenhouse Gas emissions from 1990 baseline (19.9mt) as measured by the EPA (million tonnes (mt) CO2eq.)			
6- Ammonia (NH3) emissions from 2000 baseline (121.4) as reported to EU			
7- Changes in water quality as indicated by EPA			
(a) river water - % channel length unpolluted			
(b) lake surface area - % satisfactory			
(c) transitional and coastal water quality - % waterbodies unpolluted			

2009	2010	2011
148,300	139,100	134,900
2008 – €3,688m	2009 – €3,014m	2010 – €3,493m
6648ha (737,142ha)	8,314ha (745,456ha)	6,600ha (752,056ha)
+10% (49,165ha)	+7% (52,821ha)	-0.8% (52,390ha)
2008 - 19.048mt	2009 - 18.67mt	2010 - 18.714mt
2008 – 105.6 kilotonnes	2009 - 106.6 kilotonnes	2010 – 104.6 kilotonnes
2004-06 71.4%	2007-09 71.4%	2010-12 n/a
91.9%	92.1%	n/a
39.1%	49.5%	n/a

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

D - DIRECT PAYMENTS

High Level Goal: To provide effective and responsive delivery of schemes and service in support of farm incomes and market supports

Financial & Human Resource Inputs

Numbers	
2011	2012
533	519

D.1 - ADMINISTRATION - PAY	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - INCOME AND MARKET SUPPORTS	
D.4 - INCOME SUPPORT IN DISADVANTAGED AREAS	
D.5 - OTHER SERVICES	

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
27,670	-	27,670	23,800	-	23,800
5,725	166	5,891	6,981	174	7,155
17,609	-	17,609	29,161	-	29,161
233,757	-	233,757	190,000	-	190,000
137	-	137	103	-	103
284,898	166	285,064	250,045	174	250,219
27,670	-	27,670	23,800	-	23,800

Key Outputs

Public Service Activity:

Delivering schemes and services to citizens in accordance with agreed quality principles and targets

Improving the quality of service delivery for citizens by enhanced ICT and other service focused initiatives

Maintaining high standards of financial management as verified by external agencies

2011 outputs	2012 output targets
Expenditure of €1.413bn on SFP and DAS.	Deliver €1.2bn in direct payment to farmers.
Ongoing implementation of Action Plan under the Public Service Agreement. Achieved increased usage of online services and extended existing ICT systems to cater for additional inspections and schemes - AEOS II, TAMS Pigs, Poultry, Dairy and Sheep Equipment. Completed pilot project to remotely capture field inspections results. Initiated a shared services agreement with D/CENR (June) - 1,100 help desk calls. Completed internal review - seek to increase the use of shared services with its state agencies and will participate in shared service initiatives across the public service.	Implement Action Plan under the Public Service Agreement. Continue to streamline structures and costs, including administrative budget. Introduce better business processes in a number of areas. Extend shared ICT infrastructure support to Dept of Taoiseach. Undertake a strategic manpower planning exercise to identify key post and capabilities required for future needs. Continue to examine scope for shared service support. Increase online application levels.
* EU Commission cleared the 2010 EAGF and EAFRD accounts. Commenced work on improved tracking of cost of scheme service delivery at divisional level.	Retain status as an accredited EU paying agency. Ensure continuing high standard of financial management. Finalise improved cost management framework. Implement revised VEM and Evaluation Programme on foot of the Comprehensive Expenditure Report.

Context and Impact indicators

	2009	2010	2011
1- Family Farm Income (FFI) in Disadvantaged areas (% of FFI in Non- Disadvantaged Areas)	2008 – €14,753 (61.20%)	2009 – €10,921 (71.19%)	2010 – €14,891 (54.38%)
2- % payments made within targets (a) direct payment schemes (b) other schemes	99% 76-100%	98% 80-100%	97% 70-100%
3- Draw down of EU funding	€1,648m	€1,686m	€1,645m

* In addition to the above voted expenditure, Programme D also encompasses the discharge of the 100% EU funded payments of €1.13 billion under the Single Farm Payment.

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E - APPROPRIATIONS-IN-AID:						
<i>ADMINISTRATION</i>						
1. Recoupment of salaries, etc. of officers on loan to outside bodies (Subhead A1) ...	761	-	761	850	-	850
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	513	-	513	1	-	1
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	15,246	-	15,246	14,732	-	14,732
4. Receipts from veterinary inspection fees for live exports ...	1,646	-	1,646	1,091	-	1,091
5. Receipts from fees for dairy premises inspection services ...	5,685	-	5,685	5,000	-	5,000
<i>OTHER SERVICES</i>						
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island (Subheads B and C)	1,281	-	1,281	805	-	805
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm (Subhead B) ...	1,698	-	1,698	1,597	-	1,597
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease (Subhead C) ...	5,780	-	5,780	5,000	-	5,000
9. Land Commission receipts (Subhead C) ...	410	-	410	5	-	5
10. Other Receipts ...	2,298	-	2,298	202	-	202
<i>RECEIPTS FROM EU UNDER EAGGF GUARANTEE REGULATIONS</i>						
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures (Subhead D) ...	1,056	-	1,056	282	-	282
12. Intervention Stock losses, etc. (Subhead D) ...	1,310	-	1,310	1	-	1
13. EAFRD/European Agricultural Fund for Rural Development ...	300,000	-	300,000	300,000	-	300,000
14. Veterinary Fund ...	19,566	-	19,566	13,960	-	13,960
15. Other Guarantee Receipts from EU (Agriculture) ...	1,044	-	1,044	1,358	-	1,358
16. Other Guarantee Receipts from EU (EAGGF - Fisheries) ...	919	-	919	600	-	600
<i>RECEIPTS FROM EU UNDER STRUCTURAL REGULATIONS</i>						
17. National Development Plan - Structural Receipts (2000 - 2006) ...	-	3,316	3,316	-	-	-
18. Proceeds of fines and forfeitures in respect of sea fisheries ...	249	-	249	100	-	100
19. Receipts under the 1933 Foreshore Act and the 1954 State Property Act ...	120	-	120	100	-	100
20. EU Recoupment in respect of expenditure on the conservation and management of fisheries ...	11	368	379	1	-	1
21. Aquaculture Licence fees ...	690	-	690	412	-	412
22. EU FIFG Receipts (Aquaculture and Development)	-	-	-	3,390	-	3,390
23. EFF (Fisheries) 2007 - 2013	-	-	-	4,076	-	4,076
24. Receipts from Pension-related Deduction on Public Service Remuneration	18,245	-	18,245	16,069	-	16,069
Total :-	378,528	3,684	382,212	369,632	-	369,632

31

TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2012 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants, grants-in-aid and certain other services.

(a) by way of current year provision

One thousand, five hundred and ninety-one million, three hundred and seventy-eight thousand euro
(€1,591,378,000)

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

Eight million and seven hundred thousand euro
(€8,700,000)

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	29,565	4,811	34,376	26,073	6,508	32,581	-5%
B - LAND TRANSPORT	587,442	1,425,839	2,013,281	538,156	1,165,548	1,703,704	-15%
C - MARITIME TRANSPORT AND SAFETY	54,854	15,994	70,848	61,411	18,515	79,926	13%
D - SPORTS AND RECREATION SERVICES	50,487	33,643	84,130	48,177	32,445	80,622	-4%
E - TOURISM SERVICES	127,725	15,808	143,533	122,331	22,022	144,353	1%
Gross Total :-	850,073	1,496,095	2,346,168	796,148	1,245,038	2,041,186	-13%
Deduct :-							
F - APPROPRIATIONS-IN-AID	158,318	270,001	428,319	165,770	284,038	449,808	5%
Net Total :-	691,755	1,226,094	1,917,849	630,378	961,000	1,591,378	-17%

Net Decrease (€000) 326,471

Exchequer pay included in above net total	78,214	78,972	1%
Associated Public Service employees	1,550	1,477	-5%
Exchequer pensions included in above net total	7,337	10,129	38%
Associated Public Service pensioners	385	399	4%

ADMINISTRATION *	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	30,663	-	30,663	29,089	-	29,089	-5%
(ii) TRAVEL AND SUBSISTENCE	941	-	941	1,003	-	1,003	7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,608	-	1,608	2,360	-	2,360	47%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	556	-	556	949	-	949	71%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	932	592	1,524	933	735	1,668	9%
(vi) OFFICE PREMISES EXPENSES	845	-	845	912	-	912	8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	397	-	397	599	-	599	51%
Gross Total :-	35,942	592	36,534	35,845	735	36,580	-

Programmes under which it is intended to apply the amount of €8.7 million in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
B.6 - SMARTER TRAVEL AND CARBON REDUCTION	-	-	2,300	-	-
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	-	3,600	-	-
D.6 - NATIONAL SPORTS CAMPUS	5,000	-	2,800	-	-44%
	5,000	-	8,700	-	74%

* Includes carryforward of savings of €353,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - LAND TRANSPORT

High Level Goal: To provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives

Financial & Human Resource Inputs

Numbers	
2011	2012
655	

B.1 - ADMINISTRATION - PAY	11,356	-	11,356	10,723	-	10,723
B.2 - ADMINISTRATION - NON-PAY	1,851	224	2,075	2,443	278	2,721
B.3 - ROAD IMPROVEMENT/MAINTENANCE	253,666	1,017,000	1,270,666	225,973	885,000	1,110,973
B.4 - ROAD SAFETY AGENCIES AND EXPENSES	16,075	1,000	17,075	18,182	500	18,682
B.5 - VEHICLE AND DRIVER LICENCING EXPENSES	13,545	1	13,546	13,250	1,500	14,750
B.6 - SMARTER TRAVEL AND CARBON REDUCTION	-	17,674	17,674	-	17,400	17,400
B.7 - PUBLIC SERVICE PROVISION PAYMENTS	277,764	-	277,764	253,995	-	253,995
B.8 - PUBLIC TRANSPORT INVESTMENT PROGRAMME	-	377,210	377,210	-	257,203	257,203
B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	13,160	-	13,160	13,577	-	13,577
B.10 - MISCELLANEOUS SERVICES	25	12,730	12,755	13	3,667	3,680

655	0
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Programme Total:-
of which pay:-

2011 Provisional Outturn	2012 Estimate		
	Current	Capital	Total
€000	€000	€000	€000
587,442	1,425,839	2,013,281	538,156
34,745	-	34,745	37,546

Key Outputs

Public Service Activity:

Promote and advance safety on the roads and railways

Ensure the delivery of efficient public transport services

Within available resources, maintain the capacity, quality, safety, sustainability, accessibility and integration of Ireland's road and public transport network and public transport services and, where possible, implement improvements.

To promote and advance greater sustainability in travel and transport

2011 outputs	2012 output targets
Road Traffic Act 2011 and the Road Traffic (No. 2) Act 2011 enacted. Commenced drink driving sections of the 2010 Act. Completed review of driver testing service and introduced compulsory driving lessons.	Progress Road Transport Bill 2011 through the Oireachtas. Publish Vehicle Clamping Industry Bill 2012. Complete Review of Penalty Points. Complete mid-term review of the Railway Safety Programme.
Total PSO subvention €264m (-4%). 219.7 million passengers using public transport (excl. private operators). Concluded review of taxi industry regulation.	Total PSO subvention €242m (-8%). Maintain public transport numbers at 2011 levels. Commence implementation of taxi review report.
Completed Luas extension (July). Launched Leap Card (December). Installed Real Time Passenger Information at approx. 320 bus stops. Completed 7 km of additional QBC. Maintained 2,500 km of regional and local roads and improved 2,400 km. Undertook 215 larger improvement projects.	Complete works on Westport, Sligo and Waterford routes under the Road Crossing Automation Programme. Increase number of fare products on Leap Card. Maintain 2,740 km of regional and local roads and improve 1,900 km. Undertake 120 larger improvement projects - further 3 large projects to go to construction. Commence work on approx. 30 road safety/upgrade projects.
Improved walking and cycling infrastructure. Delivered sustainable transport demonstration projects and schemes. Delivered of the Rural Transport Programme.	Improve walking and cycling infrastructure. Deliver sustainable transport interventions and measures in 3 demonstration areas. Deliver Rural Transport Programme and commence integration of services with other forms of local transport.

Context and Impact indicators

1- The number of road fatalities	238	212	185
2- Greenhouse Gas emissions from Transport sector (Mt CO2 equivalents)	2008 - 14.20	2009 - 13.08	2010 - 11.76
3- Number of public transport passengers (% change on previous year)	234.8m (-11%)	222m (-5%)	219.7m (-1%)
Irish Rail	38.8m (-13%)	38.2m (-2%)	37.4m (-2%)
Dublin Bus	128.3m (-11%)	118.9m (-7%)	116.9m (-2%)
Bus Eireann	42.3m (-16%)	37.3m (-12%)	36.3m (-3%)
Luas	25.4m (-8%)	27.6m (+9%)	29.1m (+5%)
4- Number of Taxi complaints to NTA	476	433	346
5- International ranking of quality of roads infrastructure (Global Competitiveness Report, World Economic Forum)	59	52	40
6- International ranking of quality of railroad infrastructure (Global Competitiveness Report, World Economic Forum)	50	42	32

2009	2010	2011
238	212	185
2008 - 14.20	2009 - 13.08	2010 - 11.76
234.8m (-11%)	222m (-5%)	219.7m (-1%)
38.8m (-13%)	38.2m (-2%)	37.4m (-2%)
128.3m (-11%)	118.9m (-7%)	116.9m (-2%)
42.3m (-16%)	37.3m (-12%)	36.3m (-3%)
25.4m (-8%)	27.6m (+9%)	29.1m (+5%)
476	433	346
59	52	40
50	42	32

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - MARITIME TRANSPORT AND SAFETY

High Level Goal: To ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service

Financial & Human Resource Inputs

Numbers	
2011	2012
238	

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD	
C.4 - MISCELLANEOUS SERVICES	

Programme Total:-
of which pay:-

238	0
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,138	-	13,138	12,370	-	12,370
2,403	254	2,657	2,988	315	3,303
39,234	15,740	54,974	45,902	18,200	64,102
79	-	79	151	-	151
54,854	15,994	70,848	61,411	18,515	79,926
<i>13,214</i>	<i>-</i>	<i>13,214</i>	<i>12,485</i>	<i>-</i>	<i>12,485</i>

Key Outputs

Public Service Activity:

Rationalisation of regional ports and harbours

Carry out maritime regulation for safety, security, pollution prevention, disability access and living and working conditions and further develop and progress an updated national legislative code for the Irish Maritime Administration

Provide an effective Coast Guard coordinated emergency service

2011 outputs	2012 output targets
Commenced ports policy review. Transferred 4 regional harbours to local authority control.	Complete ports policy review (mid-year) and implement recommendations (end-year). Transfer remaining regional harbours (end-year).
Carried out inspections: 780 of ships, 30 of ports and 1,300 of seafarers. Concluded co-operation arrangement with UK Hydrographic Office. Issued 58 Marine Notices.	Carry out inspections: 780 of ships, 30 of ports and 1,300 of seafarers. Ratify the Maritime Labour Convention (2006) and introduce 12 statutory instruments. Publish proposals to revise ship registration regime. Issue 50 Marine Notices.
Operated 24 hour service all year with continuous helicopter availability.	Operate 24 hour service all year with continuous helicopter availability.

Context and Impact indicators

- Number of persons saved/assisted by Irish Coast Guard
- Number of incidents involving Irish Coast Guard resources
- Number of times Irish Coast Guard Helicopter tasked

2009	2010	2011
3,127	3,675	3,563
1,893	1,839	1,817
512	470	553

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - SPORTS AND RECREATION SERVICES

High Level Goal: To contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of facilities

Financial & Human Resource Inputs

Numbers	
2011	2012
63	

D.1 - ADMINISTRATION - PAY	1,866	-	1,866	1,813	-	1,813
D.2 - ADMINISTRATION - NON-PAY	286	36	322	371	45	416
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	23,403	23,403	-	21,200	21,200
D.4 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	9,528	9,528	-	6,900	6,900
D.5 - IRISH SPORTS COUNCIL (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	46,837	-	46,837	44,495	-	44,495
D.6 - NATIONAL SPORTS CAMPUS	1,498	676	2,174	1,498	4,300	5,798

Programme Total:-
of which pay:-

63	0
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,866	-	1,866	1,813	-	1,813
286	36	322	371	45	416
-	23,403	23,403	-	21,200	21,200
-	9,528	9,528	-	6,900	6,900
46,837	-	46,837	44,495	-	44,495
1,498	676	2,174	1,498	4,300	5,798
50,487	33,643	84,130	48,177	32,445	80,622
3,317	-	3,317	3,539	-	3,539

Key Outputs

Public Service Activity:

Ensure a policy framework is in place that recognises the economic, health and social role of sport and promotes both participation in sport and physical activity at all levels and opportunities for the achievement of excellence at the elite levels of sport nationally and internationally

To facilitate the development of sports facilities at national, regional and local level, including the National Sports Campus at Abbotstown

2011 outputs	2012 output targets
Monitored the implementation of sports strategy. Held meetings of London 2010 Co-ordinating Group.	Publish legislation - merger of National Sports Campus Development Authority and Irish Sports Council (Q4). Pursue London 2012 Co-ordinating Group agenda.
Made 736 sports capital payments and 111 sports capital allocations to local authority projects. Allocated €10.9m to local authorities for energy updating and enhanced disabled access for 56 pools. Finalised National Sports Facilities Strategy. Initiated transfer of lands from Department of Agriculture, Fisheries and Food to the NSCSA.	Deliver new round of the Sports Capital Programme. Publish National Sports Facilities Strategy. Complete transfer of Abbotstown lands and refurbish the former Marine Institute building.

Context and Impact indicators

- Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)
- Number of medals won in international competition at elite level

2009	2010	2011
33.5%	n/a	n/a
11	31	59

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

E - TOURISM SERVICES

High Level Goal: To support the Tourism Industry in increasing revenue and employment through enhancing competitiveness and sustainability

Financial & Human Resource Inputs

Numbers	
2011	2012
516	

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E.1 - ADMINISTRATION - PAY	1,074	-	1,074	1,044	-	1,044
E.2 - ADMINISTRATION - NON-PAY	154	18	172	200	22	222
E.3 - FÁILTE IRELAND - (GRANT-IN-AID)	62,622	1,000	63,622	64,491	800	65,291
E.4 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	17,006	-	17,006	16,496	-	16,496
E.5 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED (TOURISM DEVELOPMENT) (GRANT-IN-AID)	786	-	786	746	-	746
E.6 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	46,083	-	46,083	39,354	-	39,354
E.7 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)	-	14,790	14,790	-	21,200	21,200

Programme Total:-

of which pay:-

516	0
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	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E.1 - ADMINISTRATION - PAY	1,074	-	1,074	1,044	-	1,044
E.2 - ADMINISTRATION - NON-PAY	154	18	172	200	22	222
E.3 - FÁILTE IRELAND - (GRANT-IN-AID)	62,622	1,000	63,622	64,491	800	65,291
E.4 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	17,006	-	17,006	16,496	-	16,496
E.5 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED (TOURISM DEVELOPMENT) (GRANT-IN-AID)	786	-	786	746	-	746
E.6 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	46,083	-	46,083	39,354	-	39,354
E.7 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)	-	14,790	14,790	-	21,200	21,200
Programme Total:-	127,725	15,808	143,533	122,331	22,022	144,353
of which pay:-	28,834	-	28,834	26,894	-	26,894

Key Outputs

Public Service Activity:

Ensure that a policy framework is in place to champion the tourism sector, that Ireland as a destination is marketed effectively both domestically and internationally and support the sustainable development of the sector

Ensure Ireland is effectively marketed as a tourism destination in the overseas and domestic markets

Support tourism development, innovation and sustainability

Support competitiveness, enterprise capability, including e-capability, and sustainability

Pursue all-island tourism co-operation

	2011 outputs	2012 output targets
Implemented 2011 Business Plans for tourism agencies.	Put in place 2012 Business Plans for tourism agencies Put in place strategy and funding for "The Gathering 2013" tourism initiative. Amalgamate Dublin Tourism with Fáilte Ireland. Review SFADCo tourism functions.	
Undertook marketing plans using Tourism Marketing Fund allocation of €1.4m.	Undertake marketing plans using Tourism Marketing Fund allocation of €39.3m.	
Undertook strategic investment through Tourism Capital Investment Programme €14.8m.	Undertake strategic investment through Tourism Capital Investment Programme €21.2m.	
20,000 tourism sector workers, business owners, students and managers participated in Fáilte Ireland's training and business support programmes.	19,000 tourism sector workers, business owners, students and managers to participate in Fáilte Ireland's training and business support programmes.	
Held one North South Ministerial Council Sectoral held.	Hold two North South Ministerial Council Sectoral meetings.	

Context and Impact indicators

- Number of Overseas Visitors (% change on previous year)
- Estimated revenue from overseas visitors
- Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year
- Persons employed in Accommodation and Food Services in Quarter 3

	2009	2010	2011
1- Number of Overseas Visitors (% change on previous year)	6.9m (-11%)	6m (-12.9%)	6.4m (+6.6%)
2- Estimated revenue from overseas visitors	€3.88bn	€3.4bn	€3.6bn
3- Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year	(a) -11% (b) -18%	(a) -5% (b) -9%	(a) +1% (b) +1%
4- Persons employed in Accommodation and Food Services in Quarter 3	123,300	122,600	114,100

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:						
<i>ADMINISTRATION</i>						
1. Recoupment for Seconded Staff	-	-	-	-	-	-
2. Receipts from Pension-related Deduction on Public Service Remuneration	5,125	-	5,125	4,631	-	4,631
<i>Subtotal :-</i>	5,125	-	5,125	4,631	-	4,631
<i>CIVIL AVIATION</i>						
3. IAA Refund of Subscriptions to International Organisations ...	6,511	-	6,511	6,865	-	6,865
4. IAA Recoupment of Rents, etc.	305	-	305	415	-	415
5. IAA Payment for Associated Costs	2,268	-	2,268	2,391	-	2,391
6. IAA Refund of Subscription to EUROCONTROL	-	-	-	-	-	-
<i>Subtotal :-</i>	9,084	-	9,084	9,671	-	9,671
<i>LAND TRANSPORT</i>						
7. Road Transport Licence Fees	1,007	-	1,007	801	-	801
8. Receipts from Local Government Fund	140,787	270,001	410,788	149,274	270,000	419,274
9. Miscellaneous Land Transport Receipts	1,196	-	1,196	395	14,038	14,433
<i>Subtotal :-</i>	142,990	270,001	412,991	150,470	284,038	434,508
<i>MARITIME TRANSPORT AND SAFETY</i>						
10. Receipts under the Merchant Shipping and Wireless Telegraphy Act	562	-	562	480	-	480
<i>Subtotal :-</i>	562	-	562	480	-	480
<i>TOURISM SERVICES</i>						
11. Tourism Ireland Pension Receipts	272	-	272	200	-	200
<i>Subtotal :-</i>	272	-	272	200	-	200
<i>SPORTS SERVICES</i>						
12. Irish Sports Council Pension Receipts	61	-	61	58	-	58
<i>Subtotal :-</i>	61	-	61	58	-	58
<i>MISCELLANEOUS RECEIPTS</i>						
13. Miscellaneous Receipts	224	-	224	260	-	260
<i>Subtotal :-</i>	224	-	224	260	-	260
Total :-	158,318	270,001	428,319	165,770	284,038	449,808

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Eight hundred and twenty-eight million, two hundred and eighty-one thousand euro

(€28,281,000)

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

Eighteen million, one hundred and twenty-five thousand euro

(€18,125,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	202,090	175,698	377,788	204,598	196,000	400,598	6%
B - INNOVATION	77,520	311,200	388,720	78,868	318,000	396,868	2%
C - REGULATION	78,108	-	78,108	84,087	-	84,087	8%
Gross Total :-	357,718	486,898	844,616	367,553	514,000	881,553	4%
Deduct :-							
D - APPROPRIATIONS-IN-AID	56,085	-	56,085	53,222	50	53,272	-5%
Net Total :-	301,633	486,898	788,531	314,331	513,950	828,281	5%

Net Increase (€000)

39,750

Exchequer pay included in above net total

164,479

159,774 -3%

Associated Public Service employees

2,822

2,668 -5%

Exchequer pensions included in above net total

31,765

43,353 36%

Associated Public Service pensioners

1,331

1,438 8%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	22,800	-	22,800	21,540	-	21,540	-6%
(ii) TRAVEL AND SUBSISTENCE	404	-	404	506	-	506	25%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	462	-	462	494	-	494	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	664	-	664	615	-	615	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,951	-	2,951	3,331	-	3,331	13%
(vi) OFFICE PREMISES EXPENSES	935	-	935	852	-	852	-9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	139	-	139	231	-	231	66%
(viii) ADVERTISING AND INFORMATION RESOURCES	154	-	154	259	-	259	68%
(ix) EU PRESIDENCY	-	-	-	1,956	-	1,956	-
Gross Total :-	28,509	-	28,509	29,784	-	29,784	4%

Programmes under which it is intended to apply the amount of €18.125 million in unspent 2011 appropriations to capital supply services.

-

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A.7 - ENTERPRISE IRELAND	-	-	13,125	-	-
B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	-	-	5,000	-	-
	-	-	18,125	-	-

* Includes carryforward of savings of €579,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - JOBS AND ENTERPRISE DEVELOPMENT

High Level Goal: Maximise sustainable job creation across the enterprise base to make Ireland the best small country to do business in by 2016

Financial & Human Resource Inputs

Numbers	
2011	2012
130	116

A.1 - ADMINISTRATION - PAY	107	93
A.2 - ADMINISTRATION - NON-PAY	47	40
A.3 - FORFÁS	249	254
A.4 - INTERTRADE IRELAND	112	86
A.5 - IDA IRELAND		
A.6 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED	740	695
A.7 - ENTERPRISE IRELAND	130	107
A.8 - COUNTY ENTERPRISE DEVELOPMENT		
A.9 - MONITORING AND EVALUATION OF EU PROGRAMMES		
A.10 - INTERREG ENTERPRISE DEVELOPMENT		
A.11 - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	168	154
A.12 - MICROFINANCE LOAN FUND		
A.13 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.		
A.14 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES		
A.15 - OTHER SERVICES		
A.16 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER		
- ENTERPRISE IRELAND - TEMPORARY EMPLOYMENT SUBSIDY SCHEME		
- CASH LIMITED		

Programme Total:
of which pay:-

1683	1545
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,472	-	5,472	5,655	-	5,655
1,142	-	1,142	1,424	-	1,424
44,460	-	44,460	52,672	-	52,672
2,027	4,610	6,637	2,009	6,000	8,009
37,377	95,841	133,218	35,822	86,000	121,822
2,751	5,600	8,351	4,202	5,000	9,202
86,900	49,500	136,400	85,287	70,500	155,787
11,823	18,135	29,958	11,386	15,000	26,386
16	-	16	89	-	89
-	1,512	1,512	-	3,000	3,000
5,836	500	6,336	5,822	500	6,322
-	-	-	-	10,000	10,000
28	-	28	28	-	28
1	-	1	1	-	1
-	-	-	193	-	193
7	-	7	8	-	8
4,250	-	4,250	-	-	-
202,090	175,698	377,788	204,598	196,000	400,598
108,877	-	108,877	102,320	-	102,320

Key Outputs

Public Service Activity:

Supporting Irish Enterprise to develop and grow helping to create and sustain jobs

Contribute to the economic development of job creation by attracting direct foreign investment including on a regional basis

Develop, influence and inform Government policy on key enterprise, competitiveness, trade and standards issues

Participate in relevant enterprise, competitiveness and trade policy negotiations at EU and International level

Oversight of and collaboration with Government Agencies and Bodies

Context and Impact indicators

1- Value of Total Exports by... Merchandise Services	2009 €151bn €84bn €67bn	2010 €163bn €99bn €73bn	2011 €127bn (Q1-Q3) €69bn €58bn
2- Total direct expenditure in Irish economy by development agency client companies (EI, IDA, SFADCO)	€6.1bn	€4.5bn	Not Yet Available
3- Total employment by development agency client companies (EI, IDA, SFADCO)	278,482 (30,727)	273,068 (32,994)	277,507 (32,614)
4- FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	111.6% (4 th)	121.3% (5 th)	Not Yet Available
5- International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2008/09 2	2009/10 2	2010/11 2
6- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2008 7.6%	6.8%	7.2%

2011 outputs	2012 output targets
Approved 4,500-5,000 EI Grant-Aided New Jobs. Approved 153 EI Lean Projects. Made 17 Minister-led EI trade Missions. Secured 603 new customers with EI assistance. Received Government approval for Temporary Partial Credit Guarantee Scheme and Microfinance Fund.	Approve 6,000-7,000 EI Grant-Aided New Jobs. Approve over 155 EI Lean Projects. Make a minimum of 15 Minister-led EI trade Missions. Secure 750 new customers with EI assistance. Provide access to finance for SMEs through TPCGS Microfinance Fund- targets to be developed in 2012. Design and launch a New Capital Development Scheme. Restructure delivery of supports for micro-enterprise.
IDA approved 148 investment projects; 28% outside Dublin and Cork; in excess of €700m on new R&D and innovation projects. SFADCO approved 5 investment projects totalling €m. 7 investment projects drew down €5m.	IDA to approve 144 investment projects; 50% outside Dublin and Cork; €500m on new R&D and innovation projects. SFADCO to approve 10 investment projects totalling €2.5m. 13 investment projects to draw down €6m.
Commenced development of Action Plan for Jobs. Co-ordinated, prepared and developed policy inputs for 4 Cabinet Committees on Economic Recovery and Jobs. Established Advisory Group for Small Business (AGSB) and published report with 12 Areas of Action. NSAI published 1,755 national, EU and International standards.	Publication of Action Plan for Jobs; follow through on c190 actions relevant to the Department and its Agencies; commence Cross Government development of 2013 Action Plan for Jobs. Co-ordinate, prepare and develop policy inputs for c4 CCRERJ. Consideration of further areas of cross-governmental action not in action plan for Jobs from AGSB report. NSAI to publish 1,800 national, EU and International standards.
Co-ordinated, prepared and developed policy inputs for 8 EU Competitiveness Councils and 3 EU Trade Councils. Reflected Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promoted Ireland's export interests in EU Free Trade Agreement's. Issued 375 export licences.	Co-ordinate, prepare and develop policy inputs for 6 EU Competitiveness Councils and 4 EU Trade Councils. Reflect Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promote Ireland's export interests in EU FTA's; Process 100% export licence applications; Further develop regulatory regime on export licencing.
Oversaw State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

B - INNOVATION

High Level Goal: Foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research to build national competitive advantage across the economy to make Ireland the best small country to do business in by 2016

Financial & Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
60	53	5,928	-	5,928	6,086	-	6,086
		1,941	-	1,941	2,306	-	2,306
56	56	3,146	-	3,146	2,959	-	2,959
100	109	23,466	279,193	302,659	23,380	291,200	314,580
		932	-	932	1,500	-	1,500
		25,849	32,007	57,856	26,154	26,800	52,954
		16,238	-	16,238	16,256	-	16,256
		2	-	2	1	-	1
		-	-	-	6	-	6
		18	-	18	220	-	220
216	218	77,520	311,200	388,720	78,868	318,000	396,868
		17,561	-	17,561	16,977	-	16,977

Programme Total:-
of which pay:-

Key Outputs

Public Service Activity:

	2011 outputs	2012 output targets
Support Irish companies to gain capacity to develop innovative products, processes and services	Enabled 731 companies to invest more than €100k in R&D annually. Supported 92 High Potential Start Up companies. Secured benefits of research - 41 marketable technologies transferred to industry and 651 collaborative innovations between industry & Third Level. Established 9 Technology Centres in strategic, industry-identified areas.	Enable 740 companies to invest more than €100k in R&D annually. Support 95 High Potential Start Up companies. Secure benefits of research - 42 marketable technologies transferred to SMEs and 610 collaborative innovations between industry & Third Level. Establish 3 Technology Centres in strategic, industry-identified areas. Increase Technology Centres to 12.
Support through SFI and PRTL, high impact research and human capital development in priority areas of strategic importance to enterprise	Enhanced innovation infrastructure: funded 28 research centres, SFI research teams engaged with 540 companies, funded 3,000 researchers, provided on-going support for SFI teams to engage with 540 companies; commenced 15 structured PhD projects in emerging technologies involving 250 students and 18 capital projects initiated (PRTL 5). Provided 50 Technology Innovation Development Awards (TIDA).	Enhance innovation infrastructure by: funding 28 research centres, SFI research teams engaging with 600 companies, funding 3,000 researchers, provide on-going support to 15 structured PhD projects in emerging technologies and 18 capital projects. Provide 100 TIDA awards. Extend SFI remit to support applied research. Hold Dublin: European City of Science conference (July). Develop new impact indicators for SFI Expenditure.
Contribute to EU and International policy	Represented Ireland's position. Participated in EU funded research programmes (FP7) - €70m drawn down.	Represent Ireland's position and progress "Horizon 2020". Participate in EU funded research programme (FP7) drawdown €85m. Prepare for Irish EU Presidency.
Develop Intellectual Property policy and legislation to meet national requirements and international obligations	Improved IP environment for business by commencing review of the innovation aspects of the Copyright Act and the Patents Act. Processed 575 patents, 3,600 trademarks and 125 applications for industrial designs. Delivered 26 IP information activities in support of business.	Improve IP Environment by ratifying (a) the Singapore Treaty and (b) the London Agreement, completing the reviews of the innovation related aspects of the Copyright Act and the Patents Act. Process 100% of applications for patents, trademark and industrial design. Deliver 43 IP information activities in support of business.
Oversight of and collaboration with Government Agencies and Bodies	Oversight of State Agencies and Offices through Liaison meetings, Codes of Practice of Corporate Governance, verified by Annual Reports and Accounts and Statements of Assurance.	Oversight of State Agencies and Offices through Liaison meetings, Codes of Practice of Corporate Governance, verified by Annual Reports and Accounts and Statements of Assurance.

Context and Impact indicators

	2009	2010	2011
1- Government Expenditure on Research and Development (GERD) as a percentage of GNP	2.16%	2.23%	2.23%
2- Enterprise expenditure on R&D (BERD)	€1.87bn	€1.83bn	€1.89bn
3- Share of (a) exports and (b) employment by EI and IDA clients that are R&D performing firms	a) 67% b) 66%	(a) 69% (b) 69%	(a) 71% (b) 69%
4- Invention disclosures from public research organisations	457	431	399
5- Licence agreements between public research organisations and firms	100	93	118
6- International competitiveness ranking of -	2008/09	2009/10	2010/11
(a) university-industry collaboration on R&D	13	17	20
(b) availability of scientists and engineers	12	16	19
(c) capacity for innovation	30	31	33
(d) quality of Scientific Research institutions (Global Competitiveness Report, World Economic Forum - 132 countries)	16	16	16

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - REGULATION

High Level Goal: Ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient and competitive markets, for businesses, employees and consumers to make Ireland the best small Country to do business in by 2016

Financial & Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
211	187	11,400	-	11,400	11,255	-	11,255
		2,626	-	2,626	3,058	-	3,058
222	222	18,169	-	18,169	18,203	-	18,203
		874	-	874	944	-	944
		255	-	255	226	-	226
40	40	-	-	-	10	-	10
		3,397	-	3,397	5,697	-	5,697
38	39	3,621	-	3,621	4,654	-	4,654
41	42	7,121	-	7,121	7,841	-	7,841
		-	-	-	47	-	47
113	113	7,463	-	7,463	7,368	-	7,368
		1,442	-	1,442	1,639	-	1,639
69	77	55	-	55	58	-	58
177	170	19,828	-	19,828	19,706	-	19,706
		2	-	2	2	-	2
		1,589	-	1,589	1,564	-	1,564
		205	-	205	400	-	400
		60	-	60	1,064	-	1,064
		1	-	1	168	-	168
		-	-	-	183	-	183
		78,108	-	78,108	84,087	-	84,087
925	905	53,188	-	53,188	52,708	-	52,708

Key Outputs

Public Service Activity:

Ensuring the continued relevance of Ireland's legislation code with respect to Companies, Friendly Societies, Industrial and Provident Societies, Consumers, Competition, Employment Rights and Workplace Safety, including modernisation where appropriate

Reforming Employment Rights and Industrial Relations dispute mechanisms to create a world-class system for fast and effective resolution of workplace relations issues in the interests of enhanced customer service and minimising impact on the productivity of enterprises

Appropriate and effective awareness raising, enforcement and compliance with company, competition and consumer, workplace safety and chemicals legislation through the regulatory bodies

Reduction of administrative burden on businesses

Participating in relevant policy negotiations and developments at national, EU and international levels that inform strategy and legislation for this Programme

Oversight of and collaboration with Government Agencies and Bodies

Context and Impact indicators

- Reduction in Department's administrative burden on business
- % companies using e-filing submissions to the CRO
- Number of calls made by Consumers to the NCA call centre
- Days lost through strike action
- Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005
- Reduction in Number of first instance referrals to dispute resolution machinery of the State
- International competitiveness ranking of burden of government regulation (Global Competitiveness Report, World Economic Forum)
- International competitiveness ranking of effectiveness of anti-monopoly policy (Global Competitiveness Report, World Economic Forum)
- International competitiveness ranking of number of procedures to start a business (Global Competitiveness Report, World Economic Forum)

2011 outputs	2012 output targets
Carried out ongoing preparatory work on 2 Bills. Prepared Heads of Bill for 2 Bills. Published 2 Bills. Published the Report of the Sales Law Review Group.	Publish 3 Bills. Progress 3 Bills through the Oireachtas. Restate Employment Rights legislation. Amend Organisation of Working Time Act 1997. Introduce Bill to streamline Employment Permits Legislation.
Improved ERIR structure.	Advance amalgamation of ERIR bodies to a Workplace Relations Commission (first-instance body) and enhance Labour Court as appellate body. Develop Early Resolution Service. Progress legislation to provide for Workplace Relations Commission. Transfer Equality Tribunal to DJEI. Finalise workplace relations portal – 70% of complaints lodged online.
CRO processed 90% of statutory submissions within 5 working days. Competition Authority considered 40 Merger applications – 100% within the Statutory Deadline. Concluded 15,000+ HSA workplace inspections.	CRO will process 95% of statutory submissions within 5 working days. Competition Authority will consider all merger applications within the Statutory Deadline. Conclude 13,000+ HSA workplace inspections including 1500 chemicals inspections.
Implementation of simplification plans to reduce Departmental burden by 23% or €198m per annum. Measured the administrative burden in Company Law, Health and Safety and Employment Law. Launched HSAs BeSMART risk assessment tool. Secured 4,800 BeSMART users.	Implementation of simplification plans to reduce Departmental administrative burden to reach 25% target. Provide Support to other Departments to measure their Administrative Burdens. Secure 15,000 BeSMART users and expand sectoral coverage. Measure administrative burden of dispute resolution machinery of the State.
Submitted 2 reports to the Council of Europe. Submitted 4 reports to ILO. Provided inputs to D/Transport regarding ratification of the Maritime Labour Convention.	Represent the Irish position within relevant EU working groups. Submit report to the Council of Europe and represent Ireland's position at Governmental Committee. Address reporting obligations to ILO. Present Memo and White Paper to Government on behalf of D/Transport on MLC. Prepare for EU Presidency.
Oversaw State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversaw State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

	2009	2010	2011
1-	2%	6%	23%
2-	52%	57%	60%
3-	65,000	60,000	62,000
4-	329,593	6,602	3,483
5-	43	48	55
6-	25,000	25,000	17,500
7-	87	59	Not Yet Available
8-	25	26	Not Yet Available
9-	14	15	Not Yet Available

III.

Appendix 1

Details of certain subheads

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
D. - APPROPRIATIONS-IN-AID:							
<i>Employment Rights and Industrial Relations:</i>							
Receipts from Social Insurance Fund: (a)							
	Pay	3,152	-	3,152	600	-	600
	Work Permit Fees	2,868	-	2,868	6,000	-	6,000
	Employment Agency Licences	216	-	216	200	-	200
	<i>Subtotal:-</i>	6,236	-	6,236	6,800	-	6,800
<i>Insurance and Company Law:</i>							
	Companies Registration Office	20,604	-	20,604	19,000	-	19,000
	Registry of Friendly Societies	101	-	101	100	-	100
	<i>Subtotal:-</i>	20,705	-	20,705	19,100	-	19,100
<i>Trade, Competition and Market Rights:</i>							
Receipts under the Trade Marks Act, 1963 and							
	Patents Act, 1964	8,271	-	8,271	8,000	-	8,000
	Occasional Trading Licences	4	-	4	4	-	4
	National Consumer Agency	383	-	383	343	-	343
	Merger Notifications	320	-	320	360	-	360
	<i>Subtotal:-</i>	8,978	-	8,978	8,707	-	8,707
<i>Other:</i>							
	ODCE Legal	210	-	210	50	-	50
	County Enterprise Development	27	-	27	109	50	159
	Miscellaneous	177	-	177	104	-	104
	Competition Authority Receipts	400	-	400	-	-	-
	Enterprise Policy (InterTrade Ireland)	93	-	93	40	-	40
	NCA - Grant for Financial Information and Educational Functions (b)	1,563	-	1,563	2,167	-	2,167
	IAASA Pay Refund	490	-	490	295	-	295
	PIAB Pay and Superannuation	1,909	-	1,909	1,329	-	1,329
	HSA Superannuation	369	-	369	645	-	645
	IDA Ireland - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	2,371	-	2,371	1,850	-	1,850
	SFADCO - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	1,138	-	1,138	1,008	-	1,008
	Receipts from Pension-related Deduction on Public Service Remuneration	11,419	-	11,419	11,018	-	11,018
	<i>Subtotal:-</i>	20,166	-	20,166	18,615	50	18,665
	Total :-	56,085	-	56,085	53,222	50	53,272

(a) The 2011 Outturn figure reflects the recoupment of expenses incurred by the Department in respect of transitional arrangements in place following the transfer of the Redundancy and Insolvency functions to Vote 37 Department of Social Protection with effect from 1 January, 2011.

(b) Receipts under this line are in part-recoupment of the expenditure under Subhead C.9.

ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

Two hundred and sixty-three million, seven hundred and seventy-two thousand euro
(€263,772,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM (a)	118,088	29,136	147,224	112,278	20,101	132,379	-10%
B - HERITAGE	40,109	10,242	50,351	39,076	9,469	48,545	-4%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS (a) (b) . .	38,129	12,378	50,507	35,853	8,927	44,780	-11%
D - NORTH-SOUTH CO-OPERATION (b) (c)	40,384	6,001	46,385	38,244	4,503	42,747	-8%
Gross Total :-	236,710	57,757	294,467	225,451	43,000	268,451	-9%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	6,158	-	6,158	4,679	-	4,679	-24%
Net Total :-	230,552	57,757	288,309	220,772	43,000	263,772	-9%

Net Decrease (€000) 24,537

<i>Exchequer pay included in above net total</i>	72,546	68,421	-6%
<i>Associated Public Service employees</i>	1,648	1,569	-5%
<i>Exchequer pensions included in above net total</i>	4,163	6,790	63%
<i>Associated Public Service pensioners</i>	263	286	9%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (b)	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	32,422	-	32,422	30,263	-	30,263	-7%
(ii) TRAVEL AND SUBSISTENCE	1,238	-	1,238	1,521	-	1,521	23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	638	-	638	1,068	-	1,068	67%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	650	-	650	715	-	715	10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,179	246	1,425	1,001	422	1,423	-
(vi) OFFICE PREMISES EXPENSES	722	-	722	909	-	909	26%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	44	-	44	138	-	138	214%
(viii) EU PRESIDENCY	-	-	-	389	-	389	-
Gross Total :-	36,893	246	37,139	36,004	422	36,426	-2%

- (a) With effect from January 1 2012 funding in respect of Comhaltas Ceoltóirí Éireann has moved from Programme C to Programme A.
- (b) The 2011 provisional out-turn figures for Administration, Irish Language, Gaeltacht & Islands and North-South Co-operation includes expenditure incurred by the former Department of Community, Equality & Gaeltacht Affairs.
- (c) Allocation is subject to the approval of the North-South Ministerial Council.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - ARTS, CULTURE AND FILM

High Level Goal: To promote and develop Ireland's world-class artistic and creative strengths at home and abroad, maximising their societal, economic and reputational value for the country

Financial & Human Resource Inputs

Numbers	
2011	2012
86	81

	A.1 - ADMINISTRATION - PAY
	A.2 - ADMINISTRATION - NON-PAY
	A.3 - PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES
	A.4 - GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL
188	175
	A.5 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY (GRANT-IN-AID)
	A.6 - REGIONAL MUSEUMS, GALLERIES, CULTURAL CENTRES AND PROJECTS
	A.7 - CULTURAL INFRASTRUCTURE AND DEVELOPMENT
	A.8 - CULTURE IRELAND
47	43
	A.9 - AN CHOMHAIRLE EALAÍON (PART FUNDED BY NATIONAL LOTTERY) (GRANT-IN-AID)
163	147
	A.10 - GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND (GRANT-IN-AID)
91	83
	A.11 - GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND (GRANT-IN-AID)
16	15
	A.12 - IRISH FILM BOARD (GRANT-IN-AID)
	A.13 - EU PRESIDENCY - CULTURAL PROGRAMME

Programme Total:-
of which pay:-

591	544
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,816	-	4,816	4,884	-	4,884
610	36	646	713	61	774
29	-	29	56	-	56
1,122	400	1,522	1,000	409	1,409
11,396	1,500	12,896	10,950	920	11,870
4,296	-	4,296	4,165	-	4,165
2,107	8,000	10,107	2,105	3,920	6,025
6,994	-	6,994	3,560	-	3,560
64,963	200	65,163	63,100	141	63,241
12,240	2,000	14,240	11,585	1,000	12,585
7,084	1,000	8,084	6,620	500	7,120
2,431	16,000	18,431	2,540	13,150	15,690
-	-	-	1,000	-	1,000
118,088	29,136	147,224	112,278	20,101	132,379
25,999	-	25,999	23,497	-	23,497

Key Outputs

Public Service Activity:

To nurture and develop Irish artistic and creative talent and enhance arts access, the national cultural institutions, regional arts infrastructure and cultural tourism countrywide, in cooperation with national and local authorities and other partners

To promote Irish arts in key territories worldwide, strengthening Ireland's global reputation and cultural profile and develop a strategy to exploit opportunities for philanthropy, sponsorship and endowment in the Irish arts and cultural sector

To develop and promote the Irish audiovisual content creation industry

2011 outputs	2012 output targets
Maintained levels of activity in the arts sector at 2010 levels. Advanced arts capital projects with several major completions - successful outcome regarding Lighthouse Cinema. Advanced digital marketing and social media project - training for organisations and over 7,000 events on Culturefox.	Maintain regional touring programmes. Sustain regional and national arts venues at 2011 level of output. Conclude two significant arts infrastructure projects. Undertake Arts in Education initiative. Build on local arts plan template.
Delivered 500 events in US as part of Imagine Ireland programme. Increased Irish cultural profile at key international cultural trade missions. Enhanced national reputation in key markets, including US. Advanced Government commitment to increase philanthropy in the arts.	Maintain presence at key international cultural trade missions. Complete cultural programme planning for EU Presidency. Rollout philanthropy initiative in conjunction with the Arts Council.
Maintained levels of activity in the film sector at close to 2010 levels. Irish Film Board (Amendment) Act 2011 enacted. Section 481 relief extended to 2015. Advanced Creative Capital Report.	Support Irish Film Board and maintain film and television output at 2011 levels. Complete Creative Capital Report and commence implementation.

Context and Impact indicators

- Number of visitors to Cultural Institutions
- Aggregate output level of film and television production sector
- Participation level in arts/culture nationally (a) number (b) % of adult population

2009	2010	2011
2.89m	3.1m	3.5m
2008 - €47m	2009 - €43m	2010 - €88m
(a) 2.3m (b) 66%	(a) 2.0m (b) 58%	(a) 2.0m (b) 58%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - HERITAGE

High Level Goal: To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations

Financial & Human Resource Inputs

Numbers	
2011	2012
466	447
14	15
480	462

B.1 - ADMINISTRATION - PAY			
B.2 - ADMINISTRATION - NON-PAY			
B.3 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)			
B.4 - BUILT HERITAGE			
B.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)			
B.6 - IRISH HERITAGE TRUST			
Programme Total:-			
<i>of which pay:-</i>			

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
23,433	-	23,433	21,872	-	21,872
3,296	178	3,474	3,944	305	4,249
2,992	3,000	5,992	2,842	1,969	4,811
1,527	1,982	3,509	1,591	1,252	2,843
8,486	5,082	13,568	8,454	5,943	14,397
375	-	375	373	-	373
40,109	10,242	50,351	39,076	9,469	48,545
24,297	-	24,297	22,722	-	22,722

Key Outputs

Public Service Activity:

To ensure that Ireland has in place a suite of policies and up-to-date legislation in compliance with EU and international heritage obligations

To ensure effective implementation and, where appropriate, enforcement of heritage policies and legislation, including through and by third parties

To promote greater appreciation and understanding of Ireland's rich heritage as a valuable amenity for business, farming and tourism and as a means of presenting Ireland as an attractive destination for sustainable inward investment

To ensure that the heritage services are delivered as effectively as possible, including through third parties

2011 outputs	2012 output targets
Introduced comprehensive Birds and Habitats Regulations. Published National Biodiversity Plan. Published Draft Landscape Strategy.	Prepare National Peatlands Strategy. Advance work on draft National Monuments Bill.
Ended turf cutting on 31 raised bog SACs. Rolled-out final phase of proposed SPA network. Put in place Structures at Risk Fund - €650k.	End turf cutting on a further 24 raised bog SACs and operationalise compensation schemes. Final designation of SPA network. Complete proposed SAC marine network.
Commenced development of Killarney House as National Park Gateway. Published 2 county inventories of architectural heritage.	Develop tourism heritage initiatives with Fáilte Ireland, Heritage Council and other partners. Update management plan for Brú na Bóinne.
Completed organisational reviews of National Parks and Wildlife Service (NPWS) and implementation plan. Engaged with public sector bodies on implementing EU Nature Conservation Directives.	Prepare draft NPWS strategic plan in consultation with stakeholders. Complete review of Heritage Council and Irish Heritage Trust.

Context and Impact indicators

- Extent of European Commission infringement cases against Ireland
- Number of visitor services open to the public
- Numbers of Structures and Monuments (a) protected/assisted through grants or other mechanisms (b) Ministerial recommendations for protection of structures

2009	2010	2011
Open: 4 judgments, 1 reasoned opinion, 0 Pilot Cases	Open: 2 judgments 1 post judgment letter of formal note 2 post judgment reasoned opinions 1 pre-judgment reasoned opinion 1 pilot case	Open: 2 judgments 1 post-judgment reasoned opinion 1 pre-judgment reasoned opinions 2 pilot cases
Closed: 2 Judgments	Closed: 1 post-judgment reasoned opinion 1 pilot case	Closed: 1 pilot case
New: 1 post-judgment letter of formal notice (LFN) 2 reasoned opinions, 1 pilot case	New: 2 pilot cases	New: 1 Reasoned Opinion (previous pilot case and LFN) 1 pilot case
7	7	8
(a) 752 (b) 3,610	(a) 735 (b) 0	(a) 137 (b) 2,467

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - IRISH LANGUAGE, GAELTACHT AND ISLANDS

High Level Goal: To support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities

Financial & Human Resource Inputs

Numbers	
2011	2012
67	62

		C.1 - ADMINISTRATION - PAY
		C.2 - ADMINISTRATION - NON-PAY
		C.3 - GAELTACHT SUPPORT SCHEMES
		C.4 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...
5	5	C.5 - AN COIMISINÉIR TEANGA ...
92	88	C.6 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION
		C.7 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE (a)
		C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES
		C.9 - ISLANDS ...
		- ÚDARÁS NA GAELTACHTA - ELECTION

Programme Total:-
of which pay:-

164	155
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,981	-	3,981	3,715	-	3,715
546	31	577	669	53	722
8,268	2,610	10,878	7,350	1,773	9,123
4,848	180	5,028	4,425	200	4,625
630	-	630	650	-	650
10,300	-	10,300	9,871	-	9,871
3,618	-	3,618	3,273	-	3,273
-	6,000	6,000	-	5,938	5,938
5,938	3,557	9,495	5,900	963	6,863
-	-	-	-	-	-
38,129	12,378	50,507	35,853	8,927	44,780
11,019	-	11,019	10,204	-	10,204

Key Outputs

Public Service Activity:

Implement the 20-Year Strategy for the Irish Language 2010-2030

2011 outputs	2012 output targets
Established Strategy Unit and 2011 implementation plan for 20-Year Strategy delivered. Established working groups with key stakeholders. Drafted Heads of Bill for Gaeltacht Bill and Houses of the Oireachtas Commission (Amendment) Bill. Supported Údarás na Gaeltachta in assisting enterprise development and maintaining employment base in the Gaeltacht.	Deliver Department's 2012 implementation plan. Develop language planning process in context of proposed new statutory definition of the Gaeltacht. Progress Gaeltacht Bill and Houses of the Oireachtas Commission (Amendment) Bill through the Oireachtas. Support Údarás na Gaeltachta in assisting enterprise development and maintaining employment base in the Gaeltacht. Complete review of Official Languages Act 2003.
Provided 23 lifeline transport services to offshore islands.	Continue provision of lifeline transport services to offshore islands.

Facilitate the delivery of services to island communities

Context and Impact indicators

- Number attending Irish colleges in the Gaeltacht
- Number of jobs created in the Gaeltacht
- Number of jobs maintained in the Gaeltacht
- Number of people using subsidised travel services to the offshore islands

2009	2010	2011
27,586	25,120	24,714
710	704	734
7,472	7,074	7,000
496,337	537,778	586,234

(a) For comparison purposes, the 2011 provisional out-turn for subhead C.7 Údarás na Gaeltachta - Current Programme includes €318,000 expended on Gaeltacht Community Development Programmes through Vote 25 - The Department of Environment, Community and Local Government. Responsibility for these programmes transferred to Údarás na Gaeltachta with effect from 1 January 2012.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

D - NORTH-SOUTH CO-OPERATION

High Level Goal: To maintain, develop and foster North-South co-operation

Financial & Human Resource Inputs

Numbers	
2011	2012
4	4

D.1 - ADMINISTRATION - PAY	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - AN FORAS TEANGA ...	76 64
D.4 - WATERWAYS IRELAND ...	333 340

413	408
-----	-----

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
192	-	192	181	-	181
19	1	20	26	3	29
15,873	-	15,873	15,438	-	15,438
24,300	6,000	30,300	22,599	4,500	27,099
40,384	6,001	46,385	38,244	4,503	42,747
15,544	-	15,544	15,748	-	15,748

Key Outputs

Public Service Activity:

Promote North South co-operation, particularly in the context of An Foras Teanga (the Language Body) and Waterways Ireland

2011 outputs	2012 output targets
Held 2 North-South Ministerial Council meetings for Inland Waterways and 2 for the Language Body. Completed external review of Áis (Foras na Gaeilge's book distribution service). Completed review of Ulster-Scots Agency's Financial Assistance Scheme. Commenced planning process for Ulster Canal.	Hold North South Ministerial Council meetings for Inland Waterways and for the Language Body. Progress implementation by Foras na Gaeilge of recommendations in Áis review. Achieve enhanced outcomes and increased VFM across a range of Ulster-Scots Agency work programmes. Advance planning process for Ulster Canal project. Agree 2012 Business Plans and Budgets for Waterways Ireland and the Language Body.
Held National Famine Commemoration Day in Ulster.	To enhance North-South co-operation across all functions of the newly reconfigured Department.

Promote North-South co-operation across all other areas of activity within the Department's remit

Context and Impact indicators

- 1- Number of registered boat users on waterways (% of waterways navigable in boating season)
- 2- Number of organisations and festivals supported by Foras na Gaeilge
- 3- Number of organisations supported by the Ulster-Scots Agency
- 4- Number of joint projects supported by the 2 Agencies of An Foras Teanga

2009	2010	2011
13,418 (99.5%)	13,335 (99.97%)	13,788 (99.98%)
155	303	377
196	247	342
8	10	10

III.**APPROPRIATIONS-IN-AID****Details of certain subheads**

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. - APPROPRIATIONS-IN-AID:						
1. National Archives	29	-	29	56	-	56
2. Miscellaneous Receipts	820	-	820	343	-	343
3. Rents (including receipts from lettings of fishing rights, etc.)	156	-	156	130	-	130
4. Sales of Property	10	-	10	25	-	25
5. Services and Charges at National Parks and Wildlife Sites	790	-	790	375	-	375
6. Airstrip related fees / charges	38	-	38	-	-	-
7. Receipts relating to Central Translation Unit	2	-	2	-	-	-
8. Receipts from Pension-related Deduction on Public Service Remuneration	4,313	-	4,313	3,750	-	3,750
Total :-	6,158	-	6,158	4,679	-	4,679

APPENDIX A

Funding of Cultural Institutions

National Archives

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Pay (Subhead A.1)	1,879	-	1,879	2,110	-	2,110	12%
Payments to match resources generated (Subhead A.3)	29	-	29	56	-	56	93%
General Expenses (Subhead A.4)	1,122	400	1,522	1,000	409	1,409	-7%
Total :-	3,030	400	3,430	3,166	409	3,575	4%

APPENDIX B

An Chomhairle Ealaíon (Subhead A.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Development Programmes:</i>							
Participation, Arts & Education	323	-	323	307	-	307	-5%
Arts Leadership Development	9	-	9	13	-	13	44%
Audiences/Public Art	210	-	210	202	-	202	-4%
International	669	-	669	484	-	484	-28%
<i>Arts Sector Grant Programme:</i>							
Artists Projects & Grants	11,250	-	11,250	12,240	-	12,240	9%
Regularly Funded Organisations	29,585	-	29,585	27,184	-	27,184	-8%
Annual Programming Grants	3,951	-	3,951	4,377	-	4,377	11%
Annual Funding	13,163	-	13,163	11,912	-	11,912	-10%
Small Festivals	869	-	869	858	-	858	-1%
Innovation Fund	-	-	-	-	650	650	-
Research, Information, Communication	36	-	36	40	-	40	11%
Administration	4,898	200	5,098	4,833	141	4,974	-2%
Total Expenditure :-	64,963	200	65,163	62,450	791	63,241	-3%
Of which:							
Pay	2,681	-	2,681	2,676	-	2,676	-
Non-Pay	62,282	200	62,482	60,424	141	60,565	-3%
Total Expenditure :-	64,963	200	65,163	63,100	141	63,241	-3%
Sources of income:							
Exchequer Voted:-							
Grant-in-Aid	64,963	200	65,163	63,100	141	63,241	-3%
Total Income :-	64,963	200	65,163	63,100	141	63,241	-3%

34

NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the National Gallery, including grants-in-aid.

Eight million, three hundred and thirty-five thousand euro

(€8,335,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY	7,492	2,000	9,492	7,588	1,000	8,588	-10%
Gross Total :-	7,492	2,000	9,492	7,588	1,000	8,588	-10%
Deduct :-							
B - APPROPRIATIONS-IN-AID	282	-	282	253	-	253	-10%
Net Total :-	7,210	2,000	9,210	7,335	1,000	8,335	-10%

Net Decrease (€000) 875

Exchequer pay included in above net total
Associated Public Service employees

4,910	5,099	4%
98	112	14%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	5,191	-	5,191	5,351	-	5,351	3%
(ii) TRAVEL AND SUBSISTENCE	43	-	43	38	-	38	-12%
(iii) SECURITY AND INCIDENTAL EXPENSES	801	-	801	771	-	771	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	133	-	133	130	-	130	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	280	-	280	320	-	320	14%
(vi) OFFICE PREMISES EXPENSES	679	-	679	720	-	720	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	324	-	324	238	-	238	-27%
Gross Total :-	7,451	-	7,451	7,568	-	7,568	2%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - NATIONAL GALLERY

High Level Goal: The mission of the National Gallery of Ireland is to display, conserve, manage, interpret and develop the National Collection of historic fine art; to enhance enjoyment and appreciation of the visual arts in general and to enrich the cultural, artistic and intellectual life of present and future generations

Financial & Human Resource Inputs

Numbers	
2011	2012
98	112

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
A.3 - GRANT-IN-AID FUND FOR ACQUISITION, REFURBISHMENT AND CONSERVATION
A.4 - NATIONAL GALLERY JESUIT FELLOWSHIP (GRANT-IN-AID)

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,191	-	5,191	5,351	-	5,351
2,260	-	2,260	2,217	-	2,217
-	2,000	2,000	-	1,000	1,000
41	-	41	20	-	20
7,492	2,000	9,492	7,588	1,000	8,588

Key Outputs

Public Service Activity:

Collection management – maintain, display, enhance and manage the Collection

Knowledge dissemination – develop the Gallery as a leading centre for the study and research of the Collection

Public access – to facilitate greater public access to the Collection

Corporate support and development – to ensure that the Gallery has the necessary competencies, resources and management structures

2011 outputs	2012 output targets
Conservation resources have been redeployed during the Master Development Programme (MDP). Planning for touring exhibitions has commenced.	Complete the relocation of collection storage facility for MDP. Complete the planning for touring exhibitions. Maintain security procedures to the highest standards.
Progress on the Gallery's Catalogue of early Italian Paintings has continued.	Monitor progress on the Gallery's Catalogue of early Italian Paintings. Plan Vol 2 of the Gallery's Catalogue of Irish Paintings.
The management structure of the Gallery's new website has been put in place.	Further develop the Gallery's new website and rotate the <i>Highlights of the Collection</i> Exhibition.
Managed redundancy of fixed term attendant staff and acquired resources for art handling, conservation and storage of works.	Implement a Risk Management process specifically for the MDP.

Context and Impact indicators

- 1- Size of National Collection
- 2- Number (and cost) of acquisitions
- 3- Number of visitors to the Gallery

2009	2010	2011
14,421 works	14,435 works	14,444 works
107 (€1.8m)	14 (€1.0m)	9 (€0.6m)
782,000	737,000	624,000

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1	-	1	1	-	1
281	-	281	252	-	252
282	-	282	253	-	253

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2012 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

Two hundred and seven million, nine hundred and fourteen thousand euro

(€207,914,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	223,379	-	223,379	214,414	-	214,414	-4%
Gross Total :-	223,379	-	223,379	214,414	-	214,414	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	6,125	-	6,125	6,500	-	6,500	6%
Net Total :-	217,254	-	217,254	207,914	-	207,914	-4%

Net Decrease (€000)

9,340

Exchequer pay included in above net total

95
2

98	3%
2	-

Exchequer pensions included in above net total

217,122
11,563

207,716	-4%
11,881	3%

ADMINISTRATION
Functional split of Administrative Budgets, which are included in above Programme allocations.

- (i) SALARIES, WAGES AND ALLOWANCES

Gross Total :-

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	100	-	100	103	-	103	3%
Gross Total :-	100	-	100	103	-	103	3%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers (a)		
2011	2012	
2	2	A.1 - ADMINISTRATION - PAY
10,870	11,177	A.2 - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE
1,024	1,044	A.3 - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES
252	202	A.4 - PAYMENTS TO DEPENDENTS OF VETERANS OF THE WAR OF INDEPENDENCE
2	2	A.5 - COMPENSATION PAYMENTS
		A.6 - MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES
		Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
100	-	100	103	-	103
213,681	-	213,681	204,031	-	204,031
8,419	-	8,419	9,000	-	9,000
1,124	-	1,124	980	-	980
18	-	18	200	-	200
37	-	37	100	-	100
223,379	-	223,379	214,414	-	214,414

Key Outputs

Public Service Activity:

Management and administration of Defence Forces superannuation code including processing and payment of benefits; and formulation of Defence Forces pensions policy

Management and administration of other miscellaneous pension matters; including Defence Forces occupational injuries code.

Provision of information to serving and retired Defence Forces personnel (and their dependants) and to outside agencies and individuals

2011 outputs	2012 output targets
Throughput of 11,456 cases. Ongoing implementation of pension provisions and public service pension policy.	Throughput of 11,600 cases. Continued implementation of pension provisions and public service pension policy.
Throughput of 1,521 cases. Ongoing implementation of pension provisions.	Throughput of 1,500 cases. Continued implementation of pension provisions.
Relevant information provided.	Continued provision of relevant information as required.

Context and Impact indicators

- 1- Number of pension accounts in payment at year end (a)

2009	2010	2011
11,842	11,970	12,204

(a) Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

- Contributions to Defence Forces Spouses' and Children's Pension Schemes
- Contributions to Defence Forces Contributory (Main) Pensions Schemes
- Recoveries of overpayments
- Payments received in respect of transferred service
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,678	-	4,678	5,400	-	5,400
1,291	-	1,291	945	-	945
95	-	95	40	-	40
29	-	29	40	-	40
27	-	27	70	-	70
5	-	5	5	-	5
6,125	-	6,125	6,500	-	6,500

36

DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants-in-aid.

(a) by way of current year provision

Six hundred and forty-seven million and twenty thousand euro

(€647,020,000)

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

Five hundred thousand euro

(€500,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	690,729	11,211	701,940	678,945	9,000	687,945	-2%
Gross Total :-	690,729	11,211	701,940	678,945	9,000	687,945	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	42,457	50	42,507	40,425	500	40,925	-4%
Net Total :-	648,272	11,161	659,433	638,520	8,500	647,020	-2%

Net Decrease (€000) 12,413

Exchequer pay included in above net total
Associated Public Service employees

475,965	485,788	2%
10,477	10,558	1%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	16,064	-	16,064	17,000	-	17,000	6%
(ii) TRAVEL AND SUBSISTENCE	407	-	407	450	-	450	11%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	194	-	194	280	-	280	44%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	723	-	723	800	-	800	11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	558	1,507	2,065	820	1,350	2,170	5%
(vi) OFFICE PREMISES EXPENSES	1,262	-	1,262	1,610	-	1,610	28%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	50	-	50	-
(viii) EU PRESIDENCY	-	-	-	49	-	49	-
Gross Total :-	19,208	1,507	20,715	21,059	1,350	22,409	8%

Programmes under which it is intended to apply the amount of €0.5m in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	Application of Deferred Surrender				
	€000		€000		%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	1,500		500		-67%
	1,500		500		-67%

* Includes carryforward of savings of €310,000 from 2011 under the terms of the Administrative Budget Agreement.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers			2011 Provisional Outturn			2012 Estimate		
2011	2012		Current	Capital	Total	Current	Capital	Total
320	328	A.1 - ADMINISTRATION - PAY	16,064	-	16,064	17,049	-	17,049
		A.2 - ADMINISTRATION - NON-PAY	3,144	1,507	4,651	4,010	1,350	5,360
9,450	9,514	A.3 - PERMANENT DEFENCE FORCE: PAY	421,329	-	421,329	425,434	-	425,434
		A.4 - PERMANENT DEFENCE FORCE: ALLOWANCES	42,248	-	42,248	44,894	-	44,894
		A.5 - RESERVE DEFENCE FORCE: PAY, ETC.	3,935	-	3,935	4,386	-	4,386
18	18	A.6 - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,172	-	1,172	1,225	-	1,225
663	670	A.7 - CIVILIANS ATTACHED TO UNITS: PAY, ETC.	32,779	-	32,779	33,692	-	33,692
		A.8 - DEFENSIVE EQUIPMENT	36,617	-	36,617	27,500	-	27,500
		A.9 - AIR CORPS: EQUIPMENT AND EXPENSES ...	15,488	-	15,488	14,500	-	14,500
		A.10 - MILITARY TRANSPORT	14,369	-	14,369	12,500	-	12,500
		A.11 - NAVAL SERVICE: EQUIPMENT AND EXPENSES	30,542	-	30,542	24,200	-	24,200
		A.12 - BARRACK EXPENSES & ENGINEERING EQUIPMENT	15,117	-	15,117	13,500	-	13,500
		A.13 - BUILDINGS	7,190	8,252	15,442	7,460	6,240	13,700
		A.14 - ORDNANCE, CLOTHING AND CATERING	19,819	-	19,819	17,000	-	17,000
		A.15 - COMMUNICATIONS & INFORMATION TECHNOLOGY	6,230	1,452	7,682	5,000	1,400	6,400
		A.16 - MILITARY TRAINING	2,390	-	2,390	2,000	-	2,000
		A.17 - TRAVEL AND FREIGHT SERVICES	2,600	-	2,600	4,000	-	4,000
		A.18 - MEDICAL EXPENSES	2,896	-	2,896	2,800	-	2,800
		A.19 - LANDS	1,179	-	1,179	990	10	1,000
		A.20 - EQUITATION	899	-	899	877	-	877
		A.21 - COMPENSATION AND ASSOCIATED COSTS	4,884	-	4,884	5,482	-	5,482
3	3	A.22 - MISCELLANEOUS EXPENDITURE	2,719	-	2,719	3,182	-	3,182
		A.23 - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S COMMON SECURITY AND DEFENCE POLICY	583	-	583	810	-	810
	23	A.24 - CIVIL DEFENCE BOARD (GRANT-IN-AID)	5,585	-	5,585	5,585	-	5,585
		A.25 - IRISH RED CROSS SOCIETY (GRANT-IN-AID)	951	-	951	869	-	869
		Programme Total:-	690,729	11,211	701,940	678,945	9,000	687,945
		<i>of which pay:-</i>	<i>504,664</i>	<i>-</i>	<i>504,664</i>	<i>512,868</i>	<i>-</i>	<i>512,868</i>
10,477	10,558							

Key Outputs

Public Service Activity:

Policy:

Develop policy proposals and implement policy relating to the National Security of the State, encompassing military defence and, in collaboration with other Departments and Agencies, emergency planning, domestic security and international peace and security

Ensuring the capacity to deliver:

Maintain and develop military and broader organisational capabilities in line with policy requirements. This involves a collaborative effort across the Department of Defence and Defence Forces
Implement HR, regulatory and management frameworks to support the delivery of Policy requirements

Defence Forces Operations:

Provide military operational outputs in line with domestic requirements, approved international peace and security missions, and Memorandum of Understanding (MOU) and Service Level Agreement (SLA) targets

2011 outputs	2012 output targets
Completed Comprehensive Review of Expenditure. Preliminary work initiated on Defence Green Paper. Monitored and revised Memoranda of Understanding (MOU) and Service Level Agreements (SLAs). Oversight reports completed for Government Task Force on Emergency Planning. Inputs to International Security and Defence Policy provided (UN, EU CFSP, OSCE & NATO PIP).	Monitor policy implications of changes in Defence/Security environment and ensure Defence Forces operational effectiveness is maximised within available resources. Launch Defence Green Paper consultation process. Develop new MOU/SLAs, as required. Support the Government Task Force on Emergency Planning. Provide policy inputs to International Security & Defence Policy.
Permanent Defence Force maintained at an average strength of 9,548 and readiness targets achieved. Equipment procured in line with priorities. Defence Amendment Act 2011 enacted. Defence Sector Action Plan and Department of Defence Action Plan under Croke Park Agreement implemented on schedule.	Provide all arms conventional military capabilities. Defence Forces meet readiness targets. Equipment procured in line with operational priorities and VFM. Update regulations in line with requirements. Implementation of Integrated Reform Delivery Plan and plans under the Croke Park Agreement.
Defence Forces met all approved requests for Aid to the Civil Power (ATCP) support to An Garda Síochána and Aid to the Civil Authority (ATCA). Defence Forces met MOU and SLA targets. Defence Forces served in 10 peace support operations involving an aggregate of 1085 personnel serving during 2011.	Meet approved ATCP/ATCA requests including EOD callouts, Cash Escorts and Prison Guards. Provide contingent supports to the Civil Authority in line with available resources. Defence Forces meet MOU/SLA targets. Overseas peace support operations deployed/sustained in line with Government requirements.

Context and Impact indicators

- Gross Defence Vote 36 Expenditure as a percentage of GDP
(*based on forecast GDP for 2011)
- Defence Forces personnel deployed on overseas Peace Support Operations
(Aggregate number as a percentage of Land Forces)

2009	2010	2011
0.50%	0.48%	*0.45%
23%	15%	14%

III.

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc.	3,661	-	3,661	6,000	-	6,000
2. Receipts from EU in respect of fishery protection costs	1,073	-	1,073	-	-	-
3. Receipts from banks and Other Organisations	8,913	-	8,913	8,500	-	8,500
4. Receipts from occupation of official quarters	196	-	196	200	-	200
5. Receipts from rations on repayment	966	-	966	650	-	650
6. Receipts from other issues on repayment	55	-	55	60	-	60
7. Receipts for aviation fuel	71	-	71	70	-	70
8. Receipts on discharge by purchase	47	-	47	50	-	50
9. Lands and premises :-						
(a) (a) Rents, etc.	567	-	567	350	-	350
(b) (b) Sales	-	50	50	-	500	500
10. Sale of surplus stores	105	-	105	200	-	200
11. Refunds in respect of services of seconded personnel	35	-	35	80	-	80
12. Miscellaneous	265	-	265	265	-	265
13. Receipts from Pension-related Deduction on Public Service Remuneration	26,503	-	26,503	24,000	-	24,000
Total :-	42,457	50	42,507	40,425	500	40,925

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

Thirteen thousand, one hundred and ten million, nine hundred and thirty-five thousand euro
(€13,110,935,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	472,587	7,886	480,473	489,153	10,500	499,653	4%
- Pensions	983,246	-	983,246	967,100	-	967,100	-2%
- Working Age - Income Supports	4,522,515	-	4,522,515	4,268,684	-	4,268,684	-6%
- Working Age - Employment Supports	861,454	-	861,454	969,853	-	969,853	13%
- Illness, Disability and Carers	1,838,898	-	1,838,898	1,850,353	-	1,850,353	1%
- Children	2,411,481	-	2,411,481	2,381,858	-	2,381,858	-1%
- Supplementary Payments	1,017,298	-	1,017,298	883,389	-	883,389	-13%
- Subvention to the Social Insurance Fund	1,475,711	-	1,475,711	1,529,009	-	1,529,009	4%
Gross Total :-	13,583,190	7,886	13,591,076	13,339,399	10,500	13,349,899	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	225,863	-	225,863	238,964	-	238,964	6%
Net Total :-	13,357,327	7,886	13,365,213	13,100,435	10,500	13,110,935	-2%

Net Decrease (€000)

254,278

Exchequer pay included in above net total

307,824

302,149 -2%

Associated Public Service employees (c)

6,855

6,744 -2%

Associated Public Service pensioners

31

35 13%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION * (a) (b)	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	229,966	-	229,966	308,439	-	308,439	34%
(ii) TRAVEL AND SUBSISTENCE	3,106	-	3,106	6,591	-	6,591	112%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,899	-	6,899	16,395	-	16,395	138%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	19,391	-	19,391	22,253	-	22,253	15%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	21,568	4,947	26,515	25,628	5,050	30,678	16%
(vi) OFFICE PREMISES EXPENSES	9,262	1,693	10,955	20,458	5,000	25,458	132%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	800	-	800	1,331	-	1,331	66%
(viii) PAYMENTS FOR AGENCY SERVICES	83,199	-	83,199	81,000	-	81,000	-3%
(ix) eGOVERNMENT RELATED PROJECTS	824	518	1,342	7,050	450	7,500	459%
(x) EU PRESIDENCY	-	-	-	8	-	8	-
Gross Total :-	375,015	7,158	382,173	489,153	10,500	499,653	31%

* Includes carryforward of savings of €2,073,000 from 2011 under the terms of the Administrative Budget Agreement.

- (a) The 2012 Estimate split of Administrative Budgets includes provision for the full integration of the Community Welfare Service and FÁS Employment and Community Services staff into the Department of Social Protection.
- (b) The 2011 provisional outturn split of Administrative Budgets shown above does not include administration costs relating to Community Welfare Service and FÁS Employment and Community Services.
- (c) The public service employee numbers above account for the transfer of Community Welfare Service staff from the Health Service Executive and FÁS staff from the Department of Education and Skills to the Department of Social Protection on the 1st January 2012. They have also been included in the 2011 outturn figure for comparative purposes.

Total Expenditure on Social Protection

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	13,583,190	7,886	13,591,076	13,339,399	10,500	13,349,899	-2%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	1,475,711	-	1,475,711	1,529,009	-	1,529,009	4%
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,080	-	177,080	177,280	-	177,280	-
Subtotal:-	11,930,399	7,886	11,938,285	11,633,110	10,500	11,643,610	-2%
(2) SOCIAL INSURANCE FUND	9,019,467	-	9,019,467	8,903,114	-	8,903,114	-1%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	20,949,866	7,886	20,957,752	20,536,224	10,500	20,546,724	-2%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	574,466	7,886	582,352	589,396	10,500	599,896	3%
PENSIONS	6,114,291	-	6,114,291	6,254,981	-	6,254,981	2%
WORKING AGE - INCOME SUPPORTS	6,198,439	-	6,198,439	5,707,053	-	5,707,053	-8%
WORKING AGE - EMPLOYMENT SUPPORTS	861,454	-	861,454	982,957	-	982,957	14%
ILLNESS, DISABILITY AND CARERS	3,443,120	-	3,443,120	3,438,683	-	3,438,683	-
CHILDREN	2,429,216	-	2,429,216	2,399,598	-	2,399,598	-1%
SUPPLEMENTARY PAYMENTS	1,328,880	-	1,328,880	1,163,556	-	1,163,556	-12%
Total Expenditure :-	20,949,866	7,886	20,957,752	20,536,224	10,500	20,546,724	-2%

* Total Expenditure on Social Protection Administration includes payments to other Votes and payment for An Post Agency Services from the Social Insurance Fund.

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty

Financial & Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate			
2011	2012	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
6,723	6,610							
		- ADMINISTRATION:						
		A.1 - ADMINISTRATION - PAY	229,966	-	229,966	308,447	-	308,447
		A.2 - ADMINISTRATION - NON-PAY	145,049	7,158	152,207	180,706	10,500	191,206
		A.3 - ADMINISTRATION - COMMUNITY WELFARE SERVICE	50,272	-	50,272	-	-	-
		A.4 - ADMINISTRATION - FÁS	47,300	728	48,028	-	-	-
		<i>Subtotal:-</i>	472,587	7,886	480,473	489,153	10,500	499,653
		- PENSIONS:						
		A.5 - STATE PENSION (NON-CONTRIBUTORY)	983,246	-	983,246	967,100	-	967,100
		<i>Subtotal:-</i>	983,246	-	983,246	967,100	-	967,100
		- WORKING AGE - INCOME SUPPORTS:						
		A.6 - JOBSEEKER'S ALLOWANCE	2,985,428	-	2,985,428	2,796,782	-	2,796,782
		A.7 - ONE-PARENT FAMILY PAYMENT	1,088,939	-	1,088,939	1,062,990	-	1,062,990
		A.8 - WIDOWS/ WIDOWERS/ SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	18,193	-	18,193	17,710	-	17,710
		A.9 - DESERTED WIFE'S ALLOWANCE	4,198	-	4,198	3,650	-	3,650
		A.10 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS	176,095	-	176,095	159,758	-	159,758
		A.11 - FARM ASSIST	113,723	-	113,723	115,070	-	115,070
		A.12 - PRE-RETIREMENT ALLOWANCE	59,941	-	59,941	47,610	-	47,610
		A.13 - OTHER WORKING AGE - INCOME SUPPORTS ...	75,998	-	75,998	65,114	-	65,114
		<i>Subtotal:-</i>	4,522,515	-	4,522,515	4,268,684	-	4,268,684
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.14 - COMMUNITY EMPLOYMENT PROGRAMME .	348,176	-	348,176	315,194	-	315,194
		A.15 - RURAL SOCIAL SCHEME	46,872	-	46,872	45,660	-	45,660
		A.16 - TÚS - COMMUNITY WORK PLACEMENT SCHEME	14,219	-	14,219	84,000	-	84,000
		A.17 - JOBS INITIATIVE	29,932	-	29,932	27,156	-	27,156
		A.18 - COMMUNITY SERVICES PROGRAMME	45,317	-	45,317	45,400	-	45,400
		A.19 - BACK TO WORK ALLOWANCE	114,543	-	114,543	137,940	-	137,940
		A.20 - NATIONAL INTERNSHIP SCHEME - JOBRIDGE	8,182	-	8,182	65,780	-	65,780
		A.21 - BACK TO EDUCATION ALLOWANCE	200,857	-	200,857	183,021	-	183,021
		A.22 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	53,356	-	53,356	65,702	-	65,702
		<i>Subtotal:-</i>	861,454	-	861,454	969,853	-	969,853
		- ILLNESS, DISABILITY AND CARERS:						
		A.23 - DISABILITY ALLOWANCE	1,089,156	-	1,089,156	1,077,963	-	1,077,963
		A.24 - BLIND PENSION	15,656	-	15,656	15,540	-	15,540
		A.25 - CARER'S ALLOWANCE	503,732	-	503,732	520,470	-	520,470
		A.26 - DOMICILIARY CARE ALLOWANCE	99,971	-	99,971	104,190	-	104,190
		A.27 - RESPITE CARE GRANT	130,383	-	130,383	132,190	-	132,190
		<i>Subtotal:-</i>	1,838,898	-	1,838,898	1,850,353	-	1,850,353
		- CHILDREN:						
		A.28 - CHILD BENEFIT	2,076,770	-	2,076,770	2,078,648	-	2,078,648
		A.29 - FAMILY INCOME SUPPLEMENT	204,337	-	204,337	199,460	-	199,460
		A.30 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	90,000	-	90,000	63,700	-	63,700
		A.31 - SCHOOL MEALS SCHEMES	34,956	-	34,956	35,000	-	35,000
		A.32 - CHILD RELATED PAYMENTS	5,418	-	5,418	5,050	-	5,050
		<i>Subtotal:-</i>	2,411,481	-	2,411,481	2,381,858	-	2,381,858
		- SUPPLEMENTARY PAYMENTS:						
		A.33 - RENT SUPPLEMENT	503,210	-	503,210	436,001	-	436,001
		A.34 - MORTGAGE INTEREST SUPPLEMENT	67,880	-	67,880	50,880	-	50,880
		A.35 - HOUSEHOLD BENEFITS PACKAGE	144,567	-	144,567	125,001	-	125,001
		A.36 - FREE TRAVEL	75,596	-	75,596	77,000	-	77,000
		A.37 - FUEL ALLOWANCE	177,894	-	177,894	144,297	-	144,297
		A.38 - GRANT TO THE CITIZENS INFORMATION BOARD	45,113	-	45,113	46,843	-	46,843
		A.39 - OFFICE OF THE PENSIONS OMBUDSMAN	904	-	904	1,025	-	1,025
		A.40 - MISCELLANEOUS SERVICES	2,134	-	2,134	2,342	-	2,342
		<i>Subtotal:-</i>	1,017,298	-	1,017,298	883,389	-	883,389
		- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
		A.41 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	1,475,711	-	1,475,711	1,529,009	-	1,529,009
		<i>Subtotal:-</i>	1,475,711	-	1,475,711	1,529,009	-	1,529,009
		Programme Total:-	13,583,190	7,886	13,591,076	13,339,399	10,500	13,349,899

III. Estimate of Income and Expenditure of the Social Insurance Fund

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Income:							
Income from Contributions	7,542,718	-	7,542,718	7,374,037	-	7,374,037	-2%
Income from Investments	1,359	-	1,359	-	-	-	-
Rent	19	-	19	19	-	19	-
Receipts (net) under Reciprocal Arrangements	-	-	-	49	-	49	-
Total Income:-	7,544,096	-	7,544,096	7,374,105	-	7,374,105	-2%
Expenditure (current):							
Administration - Non-Pay	278,959	-	278,959	277,523	-	277,523	-1%
<i>Subtotal :-</i>	<i>278,959</i>	<i>-</i>	<i>278,959</i>	<i>277,523</i>	<i>-</i>	<i>277,523</i>	<i>-1%</i>
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	3,629,790	-	3,629,790	3,759,164	-	3,759,164	4%
State Pension (Transition)	132,469	-	132,469	153,897	-	153,897	16%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory)	1,341,675	-	1,341,675	1,348,680	-	1,348,680	1%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	7,660	-	7,660	7,440	-	7,440	-3%
Bereavement Grant	19,451	-	19,451	18,700	-	18,700	-4%
<i>Subtotal :-</i>	<i>5,131,045</i>	<i>-</i>	<i>5,131,045</i>	<i>5,287,881</i>	<i>-</i>	<i>5,287,881</i>	<i>3%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	929,184	-	929,184	773,480	-	773,480	-17%
Deserted Wife's Benefit	85,991	-	85,991	82,500	-	82,500	-4%
Maternity Benefit	309,086	-	309,086	311,910	-	311,910	1%
Adoptive Benefit	1,030	-	1,030	1,230	-	1,230	19%
Health and Safety Benefit	643	-	643	690	-	690	7%
Redundancy and Insolvency Payments	326,946	-	326,946	247,250	-	247,250	-24%
Treatment Benefits	23,044	-	23,044	21,309	-	21,309	-8%
<i>Subtotal :-</i>	<i>1,675,924</i>	<i>-</i>	<i>1,675,924</i>	<i>1,438,369</i>	<i>-</i>	<i>1,438,369</i>	<i>-14%</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	-	-	-	13,104	-	13,104	-
<i>Subtotal :-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,104</i>	<i>-</i>	<i>13,104</i>	<i>-</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	876,327	-	876,327	846,510	-	846,510	-3%
Injury Benefit	17,027	-	17,027	15,640	-	15,640	-8%
Invalidity Pension	607,537	-	607,537	627,680	-	627,680	-
Disablement Benefit	76,253	-	76,253	74,880	-	74,880	-2%
Medical Care Scheme	317	-	317	300	-	300	-
Carer's Benefit	26,761	-	26,761	23,320	-	23,320	-13%
<i>Subtotal :-</i>	<i>1,604,222</i>	<i>-</i>	<i>1,604,222</i>	<i>1,588,330</i>	<i>-</i>	<i>1,588,330</i>	<i>-1%</i>
CHILDREN							
Child Related Payments	17,735	-	17,735	17,740	-	17,740	-
<i>Subtotal :-</i>	<i>17,735</i>	<i>-</i>	<i>17,735</i>	<i>17,740</i>	<i>-</i>	<i>17,740</i>	<i>-</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	224,925	-	224,925	210,104	-	210,104	-7%
Fuel Allowance	86,657	-	86,657	70,063	-	70,063	-19%
<i>Subtotal :-</i>	<i>311,582</i>	<i>-</i>	<i>311,582</i>	<i>280,167</i>	<i>-</i>	<i>280,167</i>	<i>-10%</i>
Total Schemes and Services:-	8,740,508	-	8,740,508	8,625,591	-	8,625,591	-1%
Total Expenditure:-	9,019,467	-	9,019,467	8,903,114	-	8,903,114	-1%
Excess of Expenditure over Income	1,475,371	-	1,475,371	1,529,009	-	1,529,009	4%
Subvention required from Vote 37	1,475,711	-	1,475,711	1,529,009	-	1,529,009	4%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

Key Outputs

Public Service Activity:

Ensure speedy access to decisions, payments and reviews for all schemes and services

Focus on maximising employability by providing targeted income support, training referral, development and employment services, based on individual needs and circumstances

Develop and implement a programme of reform to underpin the sustainability of the welfare system into the future and co-ordinating implementation of Government strategies for social inclusion

Improve cost-effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system. Exchange information with other agencies to minimise duplication and delay and to enhance control measures.

Develop the appropriate capacity to deliver on the Department's mandate from Government. Engage staff in the transformation programme, developing a shared corporate culture

Implement the Action Plan under the Public Service Agreement to maximum effect to secure service improvements and efficiencies. Enhance corporate governance and maintain robust financial management and reporting systems

	2011 outputs	2012 output targets																																				
	<p>Customer Service – % claims awarded within process time standards (target: 90%); Pensions – 86% [68,680 claims awarded] Working Age – Income Supports – 80% [432,865 claims awarded] Illness, Disability & Carers – 54% [287,335 claims awarded] Children - 46% [72,150 claims awarded] Supplementary Benefits – Household Benefits & Free Travel – 82% [90,975 claims awarded] Total number of payments delivered 87,509,000 of which 41% were paid electronically to client accounts. Reduced number of appeals awaiting decision to 17,490 from 20,270.</p>	<p>Award 90% of claims within processing time standards for Pensions, Working Age - Income Supports, Illness, Disability and Carers, Children and Supplementary Payments (Household Benefits and Free Travel). Publish a new Customer Payment Strategy and increase the percentage of payments made electronically to client accounts. Reduce the number of Appeals awaiting decision. Publish new Customer Action Plan and Charter.</p>																																				
	<p>Introduced the National Internship Scheme – JobBridge - 3,160 participants at end year. Introduced the Tús scheme - 2,250 participants at end year. Published plan for development and implementation of the National Employment and Entitlement Service (NEES).</p>	<p>Maintain over 48,000 participants in job placement and work experience initiatives. Progress the implementation of the NEES – in 14 Local Offices by year end. By year end, provide 95% of new clients signing-on to the live register with group engagement after 3 months and a referral to job placement/training after 18 months.</p>																																				
	<p>Legislation enacted to abolish State Pension (Transition) in 2014, to raise pension age to 67 by 2020 and to 68 by 2028. A Comprehensive Review of Expenditure was undertaken and published.</p>	<p>Submit to Government a programme of reforms of working age payments, child income support and disability allowance - better target social support to those on lower incomes and ensure that work pays for welfare recipients (March). Introduce a partial capacity payment for people on invalidity or illness payment.</p>																																				
	<p>Target: Control savings of €540m from 780,000 reviews</p> <table border="1"> <thead> <tr> <th></th> <th>Reviews</th> <th>Savings €m</th> </tr> </thead> <tbody> <tr> <td>Pensions:</td> <td>39,484</td> <td>€67.4m</td> </tr> <tr> <td>Working Age Income Supports:</td> <td>328,977</td> <td>€274.5</td> </tr> <tr> <td>Illness Disability & Carers:</td> <td>194,700</td> <td>€103.4</td> </tr> <tr> <td>Children:</td> <td>419,419</td> <td>€100.2</td> </tr> <tr> <td>Total:</td> <td>982,580</td> <td>€645.5</td> </tr> </tbody> </table> <p>Finalised 222 prosecutions. Published Fraud Initiative 2011 - 2013. Undertook fraud and errors surveys - One Parent Family Payment, Disability Allowance and the Jobseeker's Benefit schemes. On-going programme of data matching exercises undertaken with information received from other Departments and agencies in relation to reviewing on-going entitlement. Data exchanged with other State bodies, including Revenue. Improved cost efficiency by automating some communications with customers, rolling out new certification system for jobseekers in casual employment and adding four schemes to the Service Delivery Modernisation (SDM) platform.</p>		Reviews	Savings €m	Pensions:	39,484	€67.4m	Working Age Income Supports:	328,977	€274.5	Illness Disability & Carers:	194,700	€103.4	Children:	419,419	€100.2	Total:	982,580	€645.5	<p>Target: €645m savings from 985,000 reviews (provisional figures - to be reviewed in April 2012)</p> <table border="1"> <thead> <tr> <th></th> <th>Reviews</th> <th>Savings €m</th> </tr> </thead> <tbody> <tr> <td>Pensions:</td> <td>33,000</td> <td>€140</td> </tr> <tr> <td>Working Age Income Supports:</td> <td>491,000</td> <td>€290</td> </tr> <tr> <td>Illness Disability & Carers:</td> <td>188,000</td> <td>€131</td> </tr> <tr> <td>Children:</td> <td>273,000</td> <td>€84</td> </tr> <tr> <td>Total:</td> <td>985,000</td> <td>€645</td> </tr> </tbody> </table> <p>Continue implementation of the Fraud Initiative. Undertake fraud & error surveys - Child Benefit and Jobseeker's Allowance. Continue to undertake data matching exercises to review entitlements. Work with other State bodies to identify the scope for mutual efficiencies from further data exchanges. Continue to improve processes and functionality, including adding Disability Allowance to SDM platform, developing a Case Management system and extending Live Register customer profiling systems.</p>		Reviews	Savings €m	Pensions:	33,000	€140	Working Age Income Supports:	491,000	€290	Illness Disability & Carers:	188,000	€131	Children:	273,000	€84	Total:	985,000	€645
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	<p>Transferred functions and 1,034 (full time equivalent) staff into the Department – Redundancy & Insolvency (34.4), Community Welfare Service (978.1), Social Inclusion Division (16.6) and FAS Liaison (5). Implemented a communications programme which included meetings between all staff and members of the Management Board.</p>	<p>Transfer 691 (full time equivalent) staff and the functions of FÁS Employment and Community Services into the Department (January). Implement the Business Transformation Programme. Provide suitable accommodation in 14 locations selected for delivery of NEES. Develop a HR Strategy to improve the effectiveness of DSP support structures, fully integrate all staff who have transferred into the Department and minimise the loss of significant expertise and corporate knowledge due to early retirements.</p>																																				
	<p>Implemented the Department's Reform Delivery Plan under the Public Service Reform agenda and Programme for Government. Effectively oversaw State Bodies as verified by their Annual Reports.</p>	<p>Achieve the targets in the Integrated Reform Delivery Plan, including rolling-out Public Services Cards and promoting their usage. Effective oversight of State Bodies, in line with corporate governance requirements and government strategy as verified by their Annual Report.</p>																																				

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE

Context and Impact indicators

	2009	2010	2011
Number of recipients at end-year :			
Pensions	485,023	503,016	522,244
Working Age - Income Supports	547,761	566,186	555,522
Working Age - BTW/BTE	22,480	29,956	35,599
Illness Disability & Carers	296,334	301,764	295,950
Children	630,175	621,003	627,605
Supplementary Benefits :-	1,066,495	1,099,881	1,137,657
Household Benefits & Free Travel:			
Payments	83,360,000	84,572,000	87,509,000
Claims decided (weekly paid schemes) ¹	1,213,000	1,116,000	1,062,000
Telephone calls answered	6.5 million	6.5 million	6.8 million
% of population at risk of poverty*			
Pre Social transfers	46.2% all ages	51.0% all ages	
Post Social Transfers	14.1% all ages 18.6% (0-17) 13.0% (18-64) 9.6% (65+)	15.8% all ages 19.5% (0-17) 15.3% (18-64) 9.6% (65+)	Data will be available from CSO in late 2012
Annual Standardised Unemployment Rate***	11.8%	13.6%	14.2%
Long Term Unemployed**	3.2%	6.5%	8.4%
% of population aged 15-64 in Employment **	62.1%	60.3%	59.1%
% of population by age category living in Jobless Households**	13.1% (18-59) 17.3% (0-17)	14.8% (18-59) 19.6% (0-17)	16.2% (18-59) 20.4% (0-17)
Pension Coverage :****			
Defined Benefit scheme members	586,488	550,229	Data will be published by the Pensions Board in its annual report for 2011
Defined Contribution scheme members	266,909	259,732	
Personal retirement Savings Accounts (PRSAs)	170,862	187,114	

Sources: * SILC survey, CSO annual publication; ** Quarterly National Household Survey, CSO Q3 of each year; *** Live Register, CSO publication, December of each year; **** Annual Report and Accounts. Pensions Board.

¹ Excluding Treatment Benefits, SWA payments, Domiciliary Care Allowance and Bereavement Grants.

Appendix 1**APPROPRIATIONS-IN-AID**

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID						
APPROPRIATIONS-IN-AID:						
Social Insurance Fund Transfer to Vote 37						
1. Recovery of administration expenses from the Social Insurance Fund	177,080	-	177,080	177,280	-	177,280
<i>Subtotal:-</i>	177,080	-	177,080	177,280	-	177,280
APPROPRIATIONS-IN-AID: Other						
2. Recoveries of Social Assistance overpaid	19,332	-	19,332	16,000	-	16,000
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	11,829	-	11,829	14,000	-	14,000
4. Receipts under "Liability to Maintain Family" provisions in Part XII of the Social Welfare (Consolidation) Act 2005	483	-	483	500	-	500
5. Receipts from the General Register Office	566	-	566	500	-	500
6. Dormant Accounts Receipts	-	-	-	466	-	466
7. Receipts from European Social Fund for activation and participation of people with disabilities	160	-	160	15	-	15
8. Receipts from Pension-related Deduction on Public Service Remuneration	6,721	-	6,721	12,833	-	12,833
9. Receipts from EURES European Job Mobility Fund	175	-	175	285	-	285
10. Receipts from National Training Fund (Community Employment)	4,087	-	4,087	7,400	-	7,400
11. Receipts from the European Globalisation Fund	940	-	940	400	-	400
12. Receipts from Department of Health - Drugs Task Force supports (Employment Programme)	-	-	-	1,385	-	1,385
13. Receipts from Pensions Board - Staff Superannuation	714	-	714	650	-	650
14. Miscellaneous	3,776	-	3,776	7,250	-	7,250
<i>Subtotal:-</i>	48,783	-	48,783	61,684	-	61,684
Total :-	225,863	-	225,863	238,964	-	238,964

Supplementary Notes to Revised Estimates 2012

1. Details of Social Insurance Fund Administration *

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Department of Social Protection (Vote 37)	177,080	-	177,080	177,280	-	177,280
Office of the Revenue Commissioners (Vote 9)	37,437	-	37,437	37,437	-	37,437
An Post Agency Services	24,600	-	24,600	25,042	-	25,042
Superannuation and Retired Allowances (Vote 12)	30,000	-	30,000	28,000	-	28,000
Office of Public Works (Vote 13)	7,889	-	7,889	8,283	-	8,283
Department of Environment, Community and Local Government (Vote 25) ..	741	-	741	741	-	741
Comptroller & Auditor General (Vote 8)	229	-	229	140	-	140
Department of Jobs, Enterprise and Innovation (Vote 32)	983	-	983	600	-	600
Subtotal :-	278,959	-	278,959	277,523	-	277,523

2. Details of Household Benefits and Fuel Allowance Expenditure

TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS

	2011 Provisional Outturn			2012 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Electricity Allowance	71,038	108,215	179,253	57,730	90,295	148,025
Gas Allowance	5,333	15,383	20,716	5,263	14,229	19,492
Telephone Allowance	45,678	66,198	111,876	40,115	68,303	108,418
Free Television Licence	22,518	35,129	57,647	21,893	37,277	59,170
Total :-	144,567	224,925	369,492	125,001	210,104	335,105

TOTAL EXPENDITURE ON FUEL ALLOWANCE

	2011 Provisional Outturn			2012 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Fuel Allowance	177,894	86,657	264,551	144,297	70,063	214,360
Total :-	177,894	86,657	264,551	144,297	70,063	214,360

* Estimated expenses of administering the Social Insurance Fund are recovered from the Fund and appropriated in aid of the votes to which they are attributable. An amount is also provided for An Post agency services.

38

HEALTH

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including miscellaneous grants.

(a) by way of current year provision

Three hundred and twenty-four million, three hundred and eighty thousand euro
(€24,380,000)

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

One million and five hundred thousand euro

(€1,500,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION *							
A.1 - SALARIES, WAGES AND ALLOWANCES	22,872	-	22,872	25,492	-	25,492	11%
A.2 - TRAVEL AND SUBSISTENCE	313	-	313	654	-	654	109%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	679	-	679	1,003	-	1,003	48%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	524	-	524	628	-	628	20%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	967	349	1,316	1,351	473	1,824	39%
A.6 - OFFICE PREMISES EXPENSES	836	-	836	725	-	725	-13%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	832	-	832	1,594	-	1,594	92%
A.8 - EU PRESIDENCY	-	-	-	300	-	300	-
<i>Subtotal :-</i>	27,023	349	27,372	31,747	473	32,220	18%
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	34,430	-	34,430	36,385	-	36,385	6%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE	16,501	1,070	17,571	30,475	1,000	31,475	79%
<i>Subtotal:-</i>	54,217	1,070	55,287	70,146	1,000	71,146	29%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,579	-	2,579	2,600	-	2,600	1%
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	15,464	-	15,464	19,593	-	19,593	27%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	49,721	-	49,721	59,289	-	59,289	19%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,950	-	5,950	5,950	-	5,950	-
E.3 - NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT	85,587	-	85,587	70,587	-	70,587	-18%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	2,003	-	2,003	2,190	-	2,190	9%
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	374	-	374	745	-	745	99%
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

* Includes carryforward of savings of €435,000 from 2011 under the terms of the Administrative Budget Agreement.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	28,600	-	28,600	42,786	-	42,786	50%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,600	-	3,600	5,849	-	5,849	62%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	254	-	254	813	-	813	220%
CAPITAL SERVICES							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	7,939	7,939	-	14,527	14,527	83%
<i>Subtotal :-</i>	194,133	7,939	202,072	210,403	14,527	224,930	11%
<i>Gross Total :-</i>	275,373	9,358	284,731	312,296	16,000	328,296	15%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	4,973	-	4,973	3,916	-	3,916	-21%
<i>Net Total :-</i>	270,400	9,358	279,758	308,380	16,000	324,380	16%

Net Increase (€000)

44,622

Exchequer pay included in above net total

52,432

54,078

3%

*Associated public service employees **

1,792

1,824

2%

Exchequer pensions included in above net total

1,007

1,021

1%

*Associated public service pensioners **

173

193

12%

Subheads under which it is intended to apply the amount of €1.5 million in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	-	1,500	-	-
	-	-	1,500	-	-

* The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers.

39

HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Twelve thousand, one hundred and sixty million, nine hundred and thirty-three thousand euro

(€12,160,933,000)

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
HSE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	63,993	-	63,993	62,377	-	62,377	-3%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	389	-	389	389	-	389	-
A.3 - PENSION LUMP SUM PAYMENTS (a)	120,000	-	120,000	207,000	-	207,000	73%
Subtotal :-	184,382	-	184,382	269,766	-	269,766	46%
HSE REGIONS AND OTHER HEALTH AGENCIES							
B.1 - HSE - DUBLIN MID LEINSTER REGION	1,474,637	-	1,474,637	1,346,415	-	1,346,415	-9%
B.2 - HSE - DUBLIN NORTH EAST REGION	1,337,285	-	1,337,285	1,225,344	-	1,225,344	-8%
B.3 - HSE - SOUTH REGION	2,104,517	-	2,104,517	1,912,930	-	1,912,930	-9%
B.4 - HSE - WEST REGION	2,320,530	-	2,320,530	2,103,412	-	2,103,412	-9%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,230,598	-	2,230,598	2,126,724	-	2,126,724	-5%
Subtotal :-	9,467,567	-	9,467,567	8,714,825	-	8,714,825	-8%
OTHER SERVICES							
B.6 - HSE - MEDICAL CARD SERVICES AND OTHER COMMUNITY SCHEMES	2,578,695	-	2,578,695	2,518,293	-	2,518,293	-2%
B.7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B.8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	14,458	-	14,458	14,458	-	14,458	-
B.9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	1,118	124	1,242	-	-	-	-
B.10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	10,500	-	10,500	1,700	-	1,700	-84%
B.11 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,310	-	1,310	1,500	-	1,500	15%
B.12 - LONG TERM RESIDENTIAL CARE (b)	1,051,236	-	1,051,236	994,700	-	994,700	-5%
B.13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	71,010	-	71,010	63,000	-	63,000	-11%
B.14 - PAYMENTS TO THE STATE CLAIMS AGENCY	81,204	-	81,204	96,000	-	96,000	18%
B.15 - CHILDREN AND FAMILY SERVICES (c)	-	-	-	550,700	974	551,674	-
Subtotal :-	3,817,044	124	3,817,168	4,247,864	974	4,248,838	11%
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	303,543	303,543	-	330,487	330,487	9%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

(a) Subhead A3 is a new subhead to reflect the payment of statutory lump sums. These costs were previously reflected in Subheads B.1 - B.4.

(b) The 2011 provisional Outturn includes ancillary services but the 2012 Estimate excludes ancillary services.

(c) Subhead B15 is a new subhead for Children and Family Services. These costs were previously reflected in the regional expenditure (B.1 - B.4) for 2011 and therefore, the percentage reduction on these subheads is overstated. The relevant outturn for 2011 was €529.7m.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
CAPITAL SERVICES - continued							
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	15,420	115,420	100,000	40,000	140,000	21%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS)	-	16,191	16,191	-	8,000	8,000	-51%
<i>Subtotal :-</i>	<i>100,000</i>	<i>337,693</i>	<i>437,693</i>	<i>100,000</i>	<i>381,026</i>	<i>481,026</i>	<i>10%</i>
Gross Total :-	13,568,993	337,817	13,906,810	13,332,455	382,000	13,714,455	-1%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	1,439,848	6,572	1,446,420	1,545,522	8,000	1,553,522	7%
Net Total :-	12,129,145	331,245	12,460,390	11,786,933	374,000	12,160,933	-2%

Net Decrease (€000)

299,457

Exchequer pay included in above net total

6,085,677

5,986,647

-2%

Associated public service employees

104,392

102,042

-2%

Exchequer pensions included in above net total

391,235

581,714

49%

Associated public service pensioners

31,950

35,942

12%

III. Details of certain subheads

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
A.1 -	SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE:						
	Pay	22,299	-	22,299	20,331	-	20,331
	Non-Pay	41,694	-	41,694	42,046	-	42,046
	Total :-	63,993	-	63,993	62,377	-	62,377
B.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	Pay:	976,636	-	976,636	942,508	-	942,508
	Clinical and other Client/Patient Services	688,666	-	688,666	647,040	-	647,040
	Non Clinical	200,967	-	200,967	188,821	-	188,821
	Superannuation	87,003	-	87,003	106,647	-	106,647
	Non-Pay:	498,001	-	498,001	403,907	-	403,907
	Clinical and other Client/Patient Services	84,775	-	84,775	85,750	-	85,750
	Non Clinical	463,405	-	463,405	318,157	-	318,157
	Total :-	1,474,637	-	1,474,637	1,346,415	-	1,346,415
B.2 -	HSE - DUBLIN NORTH EAST REGION:						
	Pay:	907,694	-	907,694	875,987	-	875,987
	Clinical and other Client/Patient Services	642,719	-	642,719	603,872	-	603,872
	Non Clinical	184,073	-	184,073	172,948	-	172,948
	Superannuation	80,902	-	80,902	99,167	-	99,167
	Non-Pay:	429,591	-	429,591	349,357	-	349,357
	Clinical and other Client/Patient Services	85,848	-	85,848	74,169	-	74,169
	Non Clinical	343,743	-	343,743	275,188	-	275,188
	Total :-	1,337,285	-	1,337,285	1,225,344	-	1,225,344
B.3 -	HSE - SOUTH REGION:						
	Pay:	1,411,180	-	1,411,180	1,361,796	-	1,361,796
	Clinical and other Client/Patient Services	997,296	-	997,296	937,017	-	937,017
	Non Clinical	288,419	-	288,419	270,987	-	270,987
	Superannuation	125,465	-	125,465	153,792	-	153,792
	Non-Pay:	693,337	-	693,337	551,134	-	551,134
	Clinical and other Client/Patient Services	138,868	-	138,868	117,006	-	117,006
	Non Clinical	554,469	-	554,469	434,128	-	434,128
	Total :-	2,104,517	-	2,104,517	1,912,930	-	1,912,930
B.4 -	HSE - WEST REGION:						
	Pay:	1,556,677	-	1,556,677	1,502,184	-	1,502,184
	Clinical and other Client/Patient Services	1,130,709	-	1,130,709	1,062,366	-	1,062,366
	Non Clinical	287,627	-	287,627	270,243	-	270,243
	Superannuation	138,341	-	138,341	169,575	-	169,575
	Non-Pay:	763,853	-	763,853	601,228	-	601,228
	Clinical and other Client/Patient Services	152,981	-	152,981	127,641	-	127,641
	Non Clinical	610,872	-	610,872	473,587	-	473,587
	Total :-	2,320,530	-	2,320,530	2,103,412	-	2,103,412
B.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	Pay:	1,565,260	-	1,565,260	1,551,127	-	1,551,127
	Clinical and other Client/Patient Services	1,029,557	-	1,029,557	1,010,942	-	1,010,942
	Non Clinical	504,303	-	504,303	495,185	-	495,185
	Superannuation	31,400	-	31,400	45,000	-	45,000
	Non-Pay:	665,338	-	665,338	575,597	-	575,597
	Clinical and other Client/Patient Services	480,641	-	480,641	403,723	-	403,723
	Non Clinical	184,697	-	184,697	171,874	-	171,874
	Total :-	2,230,598	-	2,230,598	2,126,724	-	2,126,724

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B.6 - HSE - MEDICAL CARD SERVICES AND COMMUNITY SCHEMES:						
1. Administration of Primary Care Reimbursement Centre:	24,185	-	24,185	22,905	-	22,905
(i) Pension - Lump Sum	-	-	-	-	-	-
(ii) Pensions	589	-	589	519	-	519
(iii) Pay	8,825	-	8,825	8,770	-	8,770
(iv) Non-Pay	14,771	-	14,771	13,616	-	13,616
2. GP Fees for Medical Card Scheme	437,578	-	437,578	439,156	-	439,156
3. Pharmacy Fees for all Schemes	382,550	-	382,550	369,685	-	369,685
4. Cost of Drugs, Medicines and Appliances	1,089,520	-	1,089,520	1,026,850	-	1,026,850
5. Fund for the Development of General Practice	1,575	-	1,575	2,860	-	2,860
6. Drugs Payment Scheme	95,107	-	95,107	81,549	-	81,549
7. Long Term Illness Scheme	84,775	-	84,775	80,219	-	80,219
8. Other Primary Care Schemes	463,405	-	463,405	450,315	-	450,315
9. Oncology Drugs	-	-	-	44,754	-	44,754
Total :-	2,578,695	-	2,578,695	2,518,293	-	2,518,293
B.12 - LONG TERM RESIDENTIAL CARE:						
1. Nursing Home Support Scheme:	418,336	-	418,336	491,082	-	491,082
Non-Pay	418,336	-	418,336	491,082	-	491,082
2. Saver Cases:	632,900	-	632,900	503,618	-	503,618
(a) Subvention	35,625	-	35,625	22,524	-	22,524
(b) Contract Beds	123,875	-	123,875	78,203	-	78,203
(c) Public Patients:	473,400	-	473,400	402,891	-	402,891
(i) Pay	416,592	-	416,592	351,376	-	351,376
(ii) Non-Pay	56,808	-	56,808	51,515	-	51,515
Total :-	1,051,236	-	1,051,236	994,700	-	994,700
D. - APPROPRIATIONS-IN-AID:						
1. Receipts from health contributions	-	-	-	-	-	-
2. Recovery of cost of Health Services provided under regulations of the European Community	270,000	-	270,000	220,000	-	220,000
3. Receipts from certain excise duties on tobacco products	167,605	-	167,605	167,605	-	167,605
4. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund	1,300	-	1,300	5,000	-	5,000
5. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund	1,300	-	1,300	8,000	-	8,000
6. Statutory Charges in Public Hospitals, Long-Stay Charges and Charges for Maintenance in Private and Semi-Private Accommodation in Public Hospitals	328,197	-	328,197	455,016	-	455,016
7. Economic & Social Disadvantaged and Disability (Dormant Accounts funded)	1,118	124	1,242	-	-	-
8. Superannuation	192,465	-	192,465	199,986	-	199,986
9. Miscellaneous Receipts ...	120,242	-	120,242	127,759	-	127,759
10. Receipts from the Disposal of Mental Health and other Health Facilities ...	-	6,448	6,448	-	8,000	8,000
11. PCRS Rebate Receipts ...	-	-	-	25,000	-	25,000
12. Receipts from Pension-related Deduction on Public Service Remuneration	357,621	-	357,621	337,156	-	337,156
Total :-	1,439,848	6,572	1,446,420	1,545,522	8,000	1,553,522

APPENDIX 1

PRIMARY, COMMUNITY & CONTINUING CARE SERVICES AND GRANTS 2011 and 2012

Programme and Service (Current)	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
Older Persons and Fair Deal		
1 Long Stay Residential Hospitals including ancillary costs	458,339	402,891
2 Community Residences & Day Care Centres	282,880	281,489
3 Nursing Home Subventions / Fair Deal	567,661	591,809
4 Home Help Services	98,470	97,987
5 Other Services for Older People	25,650	25,524
Total:-	1,433,000	1,399,700
Children, Adolescents and Families		
1 Children Residential Services	156,287	157,344
2 Foster Care	79,667	80,206
3 Other Child Care Services	311,046	313,150
Total:-	547,000	550,700
Disability Services		
1 Intellectual Disability & Autism	909,598	889,397
2 Physical & Sensory Disability	584,321	571,345
3 Other Services for People with Disabilities	71,157	69,576
4 General Allowances	10,924	10,682
Total:-	1,576,000	1,541,000
Mental Health		
1 Long Stay Residential Care	413,364	410,463
2 Community Services	195,294	193,922
3 Psychiatry of Later Life	6,899	6,850
4 Counselling Services	13,798	13,701
5 Other Mental Health Services	82,645	82,064
Total:-	712,000	707,000
Primary Care		
1 Primary Care Units & GP Co operatives	82,544	77,896
2 Dental & Orthodontic Services	81,855	77,245
3 Other Community Services	251,101	236,959
Total:-	415,500	392,100
Primary Care (Medical Card Services) and Community Scheme		
1 GP Fees for Medical Card Schemes	371,523	439,156
2 Pharmacy Fees for Medical Card Schemes	375,000	369,684
3 Cost of Drugs, Medicines and Appliances	953,182	1,026,851
4 Administration of Primary Care Reimbursement Centre	17,172	22,905
5 Fund for the Development of General Practice including Drug Target Payments	14,088	2,860
6 Drug Payment Scheme	253,578	81,549
7 Long Term Illness Scheme	100,375	80,219
8 Other Primary Care (Medical Card Service) Schemes	334,582	450,315
Total:-	2,419,500	2,473,539
Palliative Care	81,000	78,000
Social Inclusion	119,000	115,000
Multi Care Group	486,000	440,961
Other	79,000	61,000
Total for Primary, Community and Continuing Care:-	7,868,000	7,759,000

1. The Service Plan 2012 is the basis of this Appendix. Figures are accruals based.

2. Figures above are indicative only and will change when I&E allocations per Service Plan are finalised.

APPENDIX 2
NATIONAL HOSPITALS OFFICE SERVICES AND GRANTS (CURRENT)

	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
South Eastern Hospitals Group:		
HSE Hospitals	357,000	346,191
Southern Hospitals Group:		
1. Grants to Voluntary Hospitals	104,000	98,989
2. HSE Hospitals	443,000	429,587
Total :-	547,000	528,576
West/North Western Hospitals Group:		
HSE Hospitals	705,000	683,654
Mid Western Hospitals Group:		
1. Grants to Voluntary Hospitals	18,000	17,133
2. HSE Hospitals	259,000	251,158
Total :-	277,000	268,291
North Eastern Hospitals Group:		
HSE Hospitals	303,000	293,826
Dublin North Hospitals Group:		
1. Grants to Voluntary Hospitals	524,000	498,754
2. HSE Hospitals	99,000	96,002
Total :-	623,000	594,756
Dublin/Midland Hospitals Group:		
1. Grants to Voluntary/Joint Board Hospitals	360,000	342,656
2. HSE Hospitals	270,000	261,825
Total :-	630,000	604,481
Dublin South Hospitals Group:		
1. Grants to Voluntary/Joint Board Hospitals	696,000	662,468
2. HSE Hospitals	41,000	39,759
Total :-	737,000	702,227
National Hospitals Office Total		
1. Grants to Voluntary/Joint Board Hospitals	1,703,000	1,620,000
2. HSE Hospitals	2,476,000	2,402,000
Total :-	4,179,000	4,022,000

1. 2011 Provisional Outturn is the Income & Expenditure Outturn published 2012 Service Plan. The outturn for the Statutory hospitals is on a gross basis and the outturn for the voluntary hospitals is on a net basis in line with the funding provided.

2. The 2012 estimated expenditure is based on applying the overall reduction per the 2012 Service Plan to each category on an even basis.

Grants to Voluntary and Joint Board Hospitals and other Bodies in 2011 and 2012

	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
St James's Hospital	317,000	304,447
Beaumont Hospital	240,000	230,496
Mater Misericordiae Hospital	214,000	205,526
St. Vincent's University Hospital	211,000	202,645
The Adelaide & Meath Hospital - incorporating the National Childrens Hospital	188,000	180,555
Our Lady's Hospital for Sick Children, Crumlin	125,000	120,050
Mercy University Hospital, Cork	58,000	55,703
Childrens University Hospital	76,000	72,990
South Infirmary/Victoria Hospital	46,000	44,178
National Maternity Hospital	44,000	42,258
Rotunda Hospital	45,000	43,218
Coombe Womens Hospital	47,000	45,139
National Rehabilitation Hospital	25,000	24,010
National Orthopaedic Hospital	25,000	24,010
St. Michael's Hospital, Dun Laoghaire	27,000	25,931
Royal Victoria Eye and Ear Hospital	21,000	20,168
Our Lady's Hospice, Harold's Cross	28,000	26,891
Daughters of Charity of St. Vincent de Paul	59,000	56,664
St. John of God	86,000	82,594
St. Michael's House	71,000	68,188
Cheeverstown House Ltd	23,000	22,089
Peamount Hospital	23,000	22,089
Stewarts Hospital Services Ltd	43,000	41,297
Others (less than €20m)	155,000	148,864
Total:-	2,197,000	2,110,000

2012 Service Plan

	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
Hospital	1,703,000	1,620,000
Community	494,000	490,000
Total:-	2,197,000	2,110,000

1. 2011 Provisional Outturn is the Income & Expenditure Outturn published in the 2012 Service Plan.

2. The 2012 estimated expenditure is based on applying the overall reduction per the 2012 Service Plan to each agency on an even basis. The final vote outturn will be based on the final budget allocated during 2012, the movement in the funding retention balance and overdraft levels in 2012.

NATIONAL HOSPITALS OFFICE NETWORKS

South Eastern Hospitals Group:

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

Southern Hospitals Group:

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

North Eastern Hospitals Group:

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

West/North Western Hospitals Group:

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

Dublin/Midland Hospitals Group:

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

Mid Western Hospitals Group:

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

Dublin South Hospitals Group:

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

Dublin North Hospitals Group:

Mater Misericordia University Hospital
 Beaumont Hospital
 Connolly Memorial Hospital Blanchardstown
 Rotunda Hospital
 Cappagh National Orthopaedic Hospital
 Dublin North Acute Services

APPENDIX 3

Total HSE (Current)

	2011 Provisional Outturn	2012 Estimated Expenditure
	€m	€m
<i>Hospitals</i>	4,207	4,021
<i>Community Services</i>	7,868	7,759
<i>Corporate</i>	429	374
<i>Statutory Pensions</i>	606	737
<i>National Services including Ambulance</i>	266	264
<i>Quality and Clinical Care</i>	25	25
<i>Population Health</i>	152	150
<i>Repayment Scheme</i>	12	2
Total :-	13,565	13,332

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office, and for the payment of certain grants.

**Four hundred and fourteen million, seven hundred and fifty-seven thousand euro
(€114,757,000)**

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME	85,227	-	85,227	86,009	350	86,359	1%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	305,709	10,292	316,001	311,927	8,000	319,927	1%
C - POLICY AND LEGISLATION PROGRAMME	17,935	-	17,935	20,694	-	20,694	15%
Gross Total :-	408,871	10,292	419,163	418,630	8,350	426,980	2%
Deduct :-							
D - APPROPRIATIONS-IN-AID	5,676	-	5,676	12,223	-	12,223	115%
Net Total :-	403,195	10,292	413,487	406,407	8,350	414,757	-

Net Increase (€000) 1,270

Exchequer pay included in above net total	28,144	30,315	8%
Associated Public Service employees	495	495	-
Exchequer pensions included in above net total	854	1,013	19%
Associated Public Service pensioners	124	136	10%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	7,846	-	7,846	8,260	-	8,260	5%
(ii) TRAVEL AND SUBSISTENCE	82	-	82	154	-	154	88%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	127	-	127	466	-	466	267%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	88	-	88	125	-	125	42%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	97	-	97	119	-	119	23%
(vi) OFFICE PREMISES EXPENSES	450	-	450	450	-	450	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	3	-	3	133	-	133	-
(viii) EU PRESIDENCY	-	-	-	97	-	97	-
Gross Total :-	8,693	-	8,693	9,804	-	9,804	13%

* Includes carryforward of savings of €200,000 from 2011 under the terms of the Administrative Budget Agreement.

III.

Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - CHILDREN AND FAMILY SUPPORT PROGRAMME

High Level Goal: To integrate and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including establishing a new Child and Family Support Agency

Financial & Human Resource Inputs

Numbers	
2011	2012
36	36

12	13
93	99

217	208
-----	-----

358	356
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A.1 -	ADMINISTRATION - PAY
A.2 -	ADMINISTRATION - NON-PAY
A.3 -	FAMILY SUPPORT AGENCY
A.4 -	NATIONAL EDUCATION WELFARE BOARD
A.5 -	SCHOOL COMPLETION PROGRAMME
A.6 -	CHILD AND FAMILY SUPPORT PROGRAMME
A.7 -	YOUTH JUSTICE - CHILDREN'S DETENTION CENTRES
	- VISITING TEACHER SERVICE FOR TRAVELLERS

Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,227	-	2,227	2,230	-	2,230
502	-	502	391	-	391
28,455	-	28,455	26,465	-	26,465
8,690	-	8,690	9,622	-	9,622
28,951	-	28,951	28,256	-	28,256
350	-	350	2,200	-	2,200
15,853	-	15,853	16,845	350	17,195
199	-	199	-	-	-
85,227	-	85,227	86,009	350	86,359
22,318	-	22,318	22,486	-	22,486

Key Outputs

Public Service Activity:

Supporting families via the Family Support Agency

Preparatory work to establish the Child and Family Support Agency

Supporting a strategic approach to school attendance, participation and retention through the National Education Welfare Board. Oversight of the School Completion Programme (SCP). Measurement of outcomes

Oversight of the Children's Detention Centres

2011 outputs	2012 output targets
107 Family Resource Centres supporting families and communities in operation.	107 Family Resource Centres continuing in operation with new output targets to be established on reconfiguration of services for children and families.
Preparatory work to establish the Child and Family Support Agency undertaken.	Complete the establishment process.
Preparatory work to develop a new model of integrated service. 124 SCP projects, linked to 224 secondary schools and 473 primary schools, which support some 38,000 children and young people at risk of early school leaving.	Implementation of an integrated school support service to include the Education Welfare Service, the SCP and the Home School Community Liaison Scheme. SCP review completed and reconfiguration of the programme as part of an NEWB integrated service model. Introduction of a comprehensive Outcomes Framework to coincide with the new service.
52 places (Jan-Aug) and 44 places (Sept-Dec) provided for children and young people on remand/detained.	52 places provided for children and young people on remand/detained.

Context and Impact indicators

- Number of people (a) accessing information and advice and (b) completing training/education /self-development courses
- Number of children with serious school attendance difficulties (cases on hand at start of year)

2009	2010	2011
(a) 155,000 (b) 39,000	(a) 137,000 (b) 39,000	(a) 140,000 (b) 40,000
3,151	1,969	1,659

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

High Level Goal: To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people

Financial & Human Resource Inputs

Numbers	
2011	2012
36	36

B.1 - ADMINISTRATION - PAY	2,121	-	2,121	2,230	-	2,230
B.2 - ADMINISTRATION - NON-PAY	128	-	128	391	-	391
B.3 - ECCE PRE-SCHOOL YEAR PROGRAMME	163,033	-	163,033	175,800	-	175,800
B.4 - CHILDCARE PROGRAMMES	76,278	9,500	85,778	74,498	6,500	80,998
B.5 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY)	60,149	792	60,941	56,806	1,500	58,306
B.6 - EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED)	3,000	-	3,000	1,600	-	1,600
B.7 - EARLY CHILDCARE PAYMENT	1,000	-	1,000	602	-	602

36	36
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Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,121	-	2,121	2,230	-	2,230
128	-	128	391	-	391
163,033	-	163,033	175,800	-	175,800
76,278	9,500	85,778	74,498	6,500	80,998
60,149	792	60,941	56,806	1,500	58,306
3,000	-	3,000	1,600	-	1,600
1,000	-	1,000	602	-	602
305,709	10,292	316,001	311,927	8,000	319,927
2,121	-	2,121	2,230	-	2,230

Key Outputs

Public Service Activity:

Funding provision to enable certain categories of parents avail of subvented childcare places

Provision of the free Pre-School Year

Funding of both universal and targeted youth programmes and services

2011 outputs	2012 output targets
25,000 childcare places funded.	25,000 childcare places funded.
Provided to 63,000 children (94% of eligible children enrolled). ECCE services included in the targets set under the DES Literacy and Numeracy Strategy.	67,000 children (95% of eligible children) enrolled in the Pre-School Year. Measures necessary to meet ECCE commitments under the Literacy and Numeracy Strategy met.
400,000 children and young people engaged in the programmes (€61m). 31 national organisations, 516 local projects and 1,560 local youth groups supported.	400,000 children and young people engaged in the programmes (€58.3m). 31 national organisations, 516 local projects and 1,560 local youth groups supported.

Context and Impact indicators

- 1- Number of childcare services providing subvented places
- 2- % of Pre-School Services delivering the ECCE programme meeting the minimum qualification requirement
- 3- Number of children and young people engaged in programmes and services

2009	2010	2011
900	900	2,000
-	100%	100%
400,000	400,000	400,000

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

C - POLICY AND LEGISLATION PROGRAMME

High Level Goal: To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people

Financial & Human Resource Inputs

Numbers	
2011	2012
62	62

C.1 - ADMINISTRATION - PAY	3,498	-	3,498	3,897	-	3,897
C.2 - ADMINISTRATION - NON-PAY	217	-	217	665	-	665
C.3 - MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	255	-	255	650	-	650
C.4 - NATIONAL LONGITUDINAL STUDY	5,568	-	5,568	4,031	-	4,031
C.5 - NATIONAL CHILDREN'S STRATEGY AND OTHER PROGRAMMES	3,418	-	3,418	2,539	-	2,539
C.6 - GRANTS TO ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY)	500	-	500	500	-	500
C.7 - ADOPTION AUTHORITY OF IRELAND	2,429	-	2,429	3,300	-	3,300
C.8 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	2,005	-	2,005	2,112	-	2,112
C.9 - COST IN CONNECTION WITH THE HOLDING OF A CONSTITUTIONAL REFERENDUM ON CHILDREN'S RIGHTS	-	-	-	3,000	-	3,000
- CHILDREN ACTS ADVISORY BOARD	45	-	45	-	-	-

26	31
11	10

99	103
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Programme Total:-
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,498	-	3,498	3,897	-	3,897
217	-	217	665	-	665
255	-	255	650	-	650
5,568	-	5,568	4,031	-	4,031
3,418	-	3,418	2,539	-	2,539
500	-	500	500	-	500
2,429	-	2,429	3,300	-	3,300
2,005	-	2,005	2,112	-	2,112
-	-	-	3,000	-	3,000
45	-	45	-	-	-
17,935	-	17,935	20,694	-	20,694
5,517	-	5,517	7,287	-	7,287

Key Outputs

Public Service Activity:

Development of a Children and Young People's Policy Framework 2012-2017 providing a whole of childhood approach to policy making for children and young people, to be the basis for 3 detailed strategies on Early Years, Children and Youth over 2012-2013

Drafting and supporting to enactment, legislation relevant to children and young people

Ensuring that certain actions necessary for the holding of a Constitutional Referendum on Children's Rights in 2012 are undertaken

Develop research and data on children and young people, including oversight of the National Longitudinal Study of Children in Ireland

2011 outputs	2012 output targets
Preparatory work and consultation on the new National Children's Strategy.	Completion of the Children and Young People's Policy Framework and Early Years Strategy.
Commenced certain sections of Child Care (Amendment) Act 2011. Published Heads of Bills for Adoption (Tracing and Information) Bill and National Vetting Bureau Bill. Established and transferred certain functions to the Department.	Commence all sections of the Child Care (Amendment) Act 2011. Progress through the Oireachtas the Adoption (Tracing and Information) Bill, the Children First Bill, the Child and Family Support Agency Bill and the Amendment to Constitution Bill. Transfer of certain functions to the Department.
Legislative and administrative arrangements necessary for the holding of a Referendum on Children's Rights, advanced.	Legislative and administrative arrangements necessary for the holding of a Referendum on Children's Rights completed.
Completion of wave 2 data collection of the infant cohort (at age 3) and publication of key outputs. Completion of National Strategy for Research and Data on Children's Lives 2011-2016. (€5.6m).	Completion of wave 2 data collection of the child cohort (at age 13) and publication of key outputs. Publication of State of the Nation's Children Report 2012 and other research material (€4m).

Context and Impact indicators

- 1- % of children at risk of poverty
- 2- % of children at risk of consistent poverty

2009	2010	2011
2008 - 18.0%	2009 - 18.6%	2010 - 19.5%
2008 - 6.3%	2009 - 8.7%	2010 - 8.2%

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
1. EU Receipts - Equal Opportunities Childcare Programme	-	-	-	8,000	-	8,000
2. Dormant Accounts Funding	3,000	-	3,000	1,600	-	1,600
3. Superannuation Scheme - National Education Welfare Board	299	-	299	349	-	349
4. Contributions to pension scheme for non-teaching staff of Children's Detention Centres	565	-	565	585	-	585
5. Miscellaneous	-	-	-	1	-	1
6. Receipts from Pension-related Deduction on Public Service Remuneration	1,812	-	1,812	1,688	-	1,688
Total :-	5,676	-	5,676	12,223	-	12,223

**DETAILED EXPENDITURE INFORMATION ON
NON-COMMERCIAL STATE
AGENCIES
2011 and 2012**

Index of Non Commercial State Agencies

Non Commercial State Agency	Vote No	Page No.
Summary table of Exchequer expenditure of Non Commercial State Agencies		
An Bord Bia	30	223
An Bord Iascaigh Mhara	30	224
An Bord Pleanála	25	219
Citizens Information Board	37	240
Competition Authority	32	236
Dublin Institute for Advanced Studies	26	221
Enterprise Ireland	32	232
Environmental Protection Agency	25	218
Faite Ireland	31	228
Family Support Agency	40	242
FÁS	26	221
Food Safety Authority of Ireland	38	241
Forfás	32	230
Health and Safety Authority	32	237
Higher Education Authority	26	220
Human Rights Commission	24	217
IDA Ireland	32	231
Inland Fisheries Ireland	29	222
Interim Housing and Sustainable Communities Agency	25	218
Irish Auditing and Accounting Supervisory Authority	32	237
Irish Film Board	33	239
Irish Sports Council	31	229
Irish Water Safety	25	219
Law Reform Commission	3	216
Marine Institute	30	224
Medical Bureau of Road Safety	31	227
National Consumer Agency	32	236
National Disability Authority	24	217
National Economic and Social Development Office	2	215
National Education Welfare Board	40	242
National Library of Ireland	33	238
National Museum of Ireland	33	238
National Roads Authority	31	226
National Sports Campus	31	229
National Standards Authority of Ireland	32	235
National Transport Authority	31	227
Radiological Protection Institute of Ireland	25	218
Railway Safety Commission	31	227
Road Safety Authority	31	226
Royal Irish Academy of Music	26	220
Science Foundation Ireland	32	234
Sea Fisheries Protection Authority	30	225
SFADCo Ltd. (Tourism)	31	228
SFADCo. Ltd. (Industrial)	32	234
Sustainable Energy Ireland	29	222
Teagasc	30	223
Údarás na Gaeltachta	33	239
Western Development Commission/Western Investment Fund	25	219

**SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE
AGENCIES**

Vote No.	Vote	Non Commercial State Agency	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Development Office	2,280	2,220	-3%
3	Office of the Attorney General	Law Reform Commission	2,124	2,054	-3%
24	Office of the Minister for Justice and Equality	Human Rights Commission	1,463	1,425	-3%
		National Disability Authority	4,163	4,550	9%
25	Environment, Community and Local Government (a)	Interim Housing and Sustainable Communities Agency (b)	3,514	2,940	-
		Environmental Protection Agency	19,556	17,358	-11%
		Radiological Protection Institute of Ireland	3,398	2,421	-29%
		An Bord Pleanála	13,724	12,897	-6%
		Western Development Commission **	1,458	1,545	6%
		Irish Water Safety	512	512	-
		Limerick Northside Regeneration Agency *	4,181	2,100	-50%
		Limerick Southside Regeneration Agency *	4,181	2,100	-50%
26	Education and Skills	Royal Irish Academy of Music	3,684	3,485	-5%
		Higher Education Authority	1,187,783	1,124,162	-5%
		Dublin Institute for Advanced Studies	9,741	6,856	-30%
		FÁS (c)	160,959	137,293	-15%
		National Qualifications Authority of Ireland *	7,458	7,714	3%
		Grangegorman Development Agency *	1,276	1,664	30%
29	Communications, Energy and Natural Resources (a)	Inland Fisheries Ireland	24,971	28,462	14%
		Sustainable Energy Ireland	116,400	87,836	-25%
		Ordnance Survey Ireland *	7,451	8,466	14%
		Digital Hub Development Agency *	2,474	2,707	9%
30	Agriculture, Food and the Marine (a)	Teagasc	132,156	128,460	-3%
		An Bord Bia	34,309	33,620	-2%
		Marine Institute	24,121	22,450	-
		An Bord Iascaigh Mhara	16,738	17,000	2%
		Sea Fisheries Protection Authority	10,199	10,690	5%
31	Transport, Tourism and Sport (a)	National Roads Authority	736,648	660,144	-10%
		Road Safety Authority	12,228	13,885	14%
		Medical Bureau of Road Safety	4,847	4,797	-1%
		Railway Safety Commission	748	900	20%
		National Transport Authority	480,348	376,985	-22%
		Fáilte Ireland	89,553	96,510	8%
		SFADCo (Tourism)	786	746	-5%
		Irish Sports Council	47,174	44,495	-6%
		National Sports Campus	2,174	8,598	295%
		Tourism Ireland Limited *	17,006	16,496	-3%
32	Jobs, Enterprise and Innovation	Forfás	44,460	52,672	18%
		IDA Ireland	133,218	121,822	-9%
		Enterprise Ireland	271,659	308,854	14%
		SFADCo. Ltd. (Industrial)	8,351	9,202	10%
		Science Foundation Ireland	166,642	169,669	2%
		National Standards Authority of Ireland	6,336	6,322	-0%
		Competition Authority	3,621	4,654	29%
		National Consumer Agency	7,121	7,841	10%
		Irish Auditing and Accounting Supervisory Authority	1,442	1,639	14%
		Health and Safety Authority	19,828	19,706	-1%
		Trade and Business Development Body/InterTrade Ireland *	6,637	8,009	21%
		City and County Enterprise Boards (d) *	29,958	26,386	-12%
		Personal Injuries Assessment Board *	55	58	5%

* Agency statements are not included for these Agencies.

** Agency transferred from Department of Community, Equality and Gaeltacht Affairs on 01/05/2011 but for comparative purposes the entire allocation is shown under Department of Environment, Community and Local Government.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:
Department of Environment, Community and Local Government: Dublin Docklands Development Authority; Housing Finance Agency; Local Government Computer Services Board; Local Government Management Services Board; National Building Agency; and Private Residential Tenancies Board.

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

Department of Agriculture, Food and the Marine: National Milk Agency.

Department of Transport, Tourism and Sport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) The Interim Housing and Sustainable Communities Agency was established to incorporate the Affordable Homes Partnership, the National Building Agency and the Centre for Housing Research.

(c) Including miscellaneous grants from the Department of Social Protection.

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

Vote No.	Vote	Non Commercial State Body or Agency	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
			€000	€000	%
33	Arts, Heritage and the Gaeltacht	National Museum of Ireland	14,240	12,585	-12%
		National Library of Ireland	8,084	7,120	-12%
		Irish Film Board	18,431	15,690	-15%
		Údarás na Gaeltachta	19,918	19,082	-4%
		Irish Museum of Modern Art *	6,093	5,392	-12%
		The Chester Beatty Library and Gallery of Oriental Art *	2,579	2,598	1%
		National Concert Hall *	2,874	2,627	-9%
		The Crawford Gallery *	1,350	1,253	-7%
		Heritage Council *	5,992	4,811	-20%
		An Chomhairle Ealaíon *	65,163	63,241	-3%
		An Foras Teanga *	15,873	15,438	-3%
		Waterways Ireland *	30,300	27,099	-11%
37	Social Protection	Citizens Information Board	45,113	46,843	4%
38	Health (a)	Food Safety Authority of Ireland	16,556	16,225	-2%
		Food Safety Promotion Board *	5,950	5,950	-
		Health Information and Quality Authority *	8,800	13,000	48%
		Health Research Board *	30,300	31,916	5%
		Health and Social Care Professionals Council *	1,305	1,937	48%
		Irish Medicines Board *	3,230	3,185	-1%
		Mental Health Commission *	13,200	14,700	11%
		National Cancer Registry Board *	2,530	2,769	9%
		National Council for the Professional Development of Nursing and Midwifery *	1,340	-	-
		National Treatment Purchase Fund *	85,587	70,587	-18%
		Institute of Public Health *	1,400	1,176	-16%
		Office of the Disability Appeals Officer *	354	-	-
		Pre-Hospital Emergency Care Council *	2,930	2,943	-
40	Children and Youth Affairs	Family Support Agency	28,455	26,465	-7%
		National Education Welfare Board	8,690	9,622	11%
		Adoption Authority of Ireland *	2,429	3,300	36%
		Office of the Ombudsman for Children *	2,005	2,112	5%
		Children's Act Advisory Board *	45	-	-

* Agency statements are not included for these Agencies.

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

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

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Development Office (Subhead A.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	1,715	-	1,715	1,700	-	1,700	-1%
Non-Pay	574	-	574	520	-	520	-9%
Total Expenditure:-	2,289	-	2,289	2,220	-	2,220	-3%
Sources of Income:							
Exchequer:							
Subhead A.3 (Grant-in-Aid)	2,280	-	2,280	2,220	-	2,220	-3%
Cash Balance carried forward from 2010	268	-	268	-	-	-	-
Cash Balance carried forward from 2011	-	-	-	259	-	259	-
Total Income:-	2,548	-	2,548	2,479	-	2,479	-3%
Surplus / Deficit in year	259	-	259	-	-	-	-
Public Service employees (whole-time equivalents)			19			19	-

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL
Law Reform Commission (Subhead C)

	2011 Provisional	2012 Estimate	Change
	Outturn		2012
	Current	Current	over
	€000	€000	2011
			%
Expenditure:			
Administration:			
Pay	1,122	1,157	3%
Non-pay	1,002	897	-10%
Total Expenditure :-	2,124	2,054	-3%
Sources of Income:			
Exchequer (Subhead C) (Grant-in-Aid)	2,124	2,054	-3%
Total Income :-	2,124	2,054	-3%
<i>Public Service employees (whole-time equivalents)</i>	20	19	-5%

AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

Human Rights Commission (Subhead B.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay	961	-	961	937	-	937	-2%
Non-Pay	502	-	502	488	-	488	-3%
Total Expenditure:-	1,463	-	1,463	1,425	-	1,425	-3%
Sources of Income:							
Exchequer:							
Subhead B.4	1,463	-	1,463	1,425	-	1,425	-3%
Total Income:-	1,463	-	1,463	1,425	-	1,425	-3%
Public Service employees (whole-time equivalents)			12			11	-8%

National Disability Authority (Subhead G.10)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	2,581	-	2,581	2,648	-	2,648	3%
Non-Pay	1,582	-	1,582	1,902	-	1,902	20%
Total Expenditure:-	4,163	-	4,163	4,550	-	4,550	9%
Sources of Income:							
Exchequer:							
Subhead G.10	4,163	-	4,163	4,550	-	4,550	9%
Total Income:-	4,163	-	4,163	4,550	-	4,550	9%
Public Service employees (whole-time equivalents)			34			31	-9%

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

Interim Housing and Sustainable Communities Agency (Subhead A.3, A.6 and A.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	2,134	-	2,134	2,961	-	2,961	39%
Non-Pay	1,201	-	1,201	968	-	968	-19%
Total Expenditure:-	3,335	-	3,335	3,929	-	3,929	18%
Sources of Income:							
Exchequer:							
Subhead A.3, A.6 and A.9	3,514	-	3,514	2,940	-	2,940	-16%
Non-Exchequer:							
Other	549	-	549	969	-	969	77%
Total Income:-	4,063	-	4,063	3,909	-	3,909	-4%
Surplus / Deficit in year	728	-	728	(20)	-	(20)	-103%
Public Service employees (whole-time equivalents)			39			34	-13%

Environmental Protection Agency (Subhead B.3 & C.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	21,968	-	21,968	22,405	-	22,405	2%
Non-Pay	9,783	1,000	10,783	8,736	1,000	9,736	-10%
Programme	27,227	204	27,431	22,100	300	22,400	-18%
Total Expenditure:-	58,978	1,204	60,182	53,241	1,300	54,541	-9%
Sources of Income:							
Exchequer:							
Subhead B.3 & C.3	18,352	1,204	19,556	16,058	1,300	17,358	-11%
Non-Exchequer:							
Other	40,625	-	40,625	36,683	-	36,683	-10%
Total Income:-	58,977	1,204	60,181	52,741	1,300	54,041	-10%
Surplus / Deficit in year	-	-	-	(500)	-	(500)	-
Public Service employees (whole-time equivalents)			323			315	-2%

Radiological Protection Institute of Ireland (Subhead C.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	3,273	-	3,273	3,300	-	3,300	1%
Non-Pay	1,661	708	2,369	1,861	200	2,061	-13%
Total Expenditure:-	4,934	708	5,642	5,161	200	5,361	-5%
Sources of Income:							
Exchequer:							
Subhead C.4	3,156	242	3,398	2,221	200	2,421	-29%
Non-Exchequer:							
Other	1,873	466	2,339	2,863	-	2,863	22%
Total Income:-	5,029	708	5,737	5,084	200	5,284	-8%
Surplus / Deficit in year	95	-	95	(77)	-	(77)	-181%
Public Service employees (whole-time equivalents)			45			42	-7%

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

An Bord Pleanála (Subhead F.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	11,495	-	11,495	11,478	-	11,478	-
Non-Pay	5,806	-	5,806	4,919	-	4,919	-15%
Total Expenditure:-	17,301	-	17,301	16,397	-	16,397	-5%
Sources of Income:							
Exchequer:							
Subhead F.3	13,724	-	13,724	12,897	-	12,897	-6%
Non-Exchequer:							
Other	3,577	-	3,577	3,029	-	3,029	-15%
Total Income:-	17,301	-	17,301	15,926	-	15,926	-8%
Surplus / Deficit in year	-	-	-	(471)	-	(471)	-
Public Service employees (whole-time equivalents)			156			146	-6%

Western Development Commission (Subhead E.7)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration							
Pay	853	-	853	980	-	980	15%
Non-Pay	605	-	605	565	-	565	-7%
WIF 'Revolved' Funds	-	687	687	-	1,079	1,079	57%
Total Expenditure :-	1,458	687	2,145	1,545	1,079	2,624	22%
Sources of Income :							
Exchequer:							
Subhead E.7	1,458	-	1,458	1,545	-	1,545	6%
Other:							
WIF 'Revolved' Funds	-	4,815	4,815	-	7,828	7,828	63%
Total Income :-	1,458	4,815	6,273	1,545	7,828	9,373	49%
Surplus / Deficit in year	-	4,128	4,128	-	6,749	6,749	63%
Public Service employees (whole-time equivalents)			13			11	-15%

Irish Water Safety (Subhead E.13)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	320	-	320	339	-	339	6%
Non-Pay	137	-	137	140	-	140	2%
Programme	382	-	382	397	-	397	4%
Total Expenditure:-	839	-	839	876	-	876	4%
Sources of Income:							
Exchequer:							
Subhead E.13	512	-	512	512	-	512	0%
Non-Exchequer:							
Other	348	-	348	364	-	364	5%
Total Income:-	860	-	860	876	-	876	2%
Surplus / Deficit in year	21	-	21	-	-	-	-
Public Service employees (whole-time equivalents)			6			5	-17%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
<i>Administration:</i>							
Pay	5,887	-	5,887	5,830	-	5,830	-1%
Pension *	273	-	273	270	-	270	-1%
Non-Pay	1,750	-	1,750	1,809	-	1,809	3%
Capital	-	140	140	-	58	58	-59%
Total Expenditure	7,910	140	8,050	7,909	58	7,967	-1%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.13 (Grant-in-Aid) ...	3,544	-	3,544	3,427	-	3,427	-3%
Subhead F.3	-	140	140	-	58	58	-59%
<i>Non-Exchequer:</i>							
Other	4,366	-	4,366	4,482	-	4,482	3%
Total Income:	7,910	140	8,050	7,909	58	7,967	-1%
<i>Public Service employees (whole-time equivalents)</i>			61			59	-3%

* The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested. The amount taken from this fund to cover the Pensions cost in 2011 (i.e. €273,000) is included in 'Other' under Sources of Income, Non-Exchequer.

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
<i>Administration:</i>							
Pay	3,205	-	3,205	3,184	-	3,184	-1%
Pension	221	-	221	236	-	236	7%
Non-Pay	1,611	-	1,611	1,938	-	1,938	20%
<i>Programmes:</i>							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education	1,182,746	-	1,182,746	1,118,804	-	1,118,804	-5%
Total Expenditure:	1,187,783	-	1,187,783	1,124,162	-	1,124,162	-5%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3 (Grant-in-Aid for General Expenses)	5,037	-	5,037	5,358	-	5,358	6%
Subhead E.4 (Grant-in-Aid)	1,182,746	-	1,182,746	1,118,804	-	1,118,804	-5%
Total Income:	1,187,783	-	1,187,783	1,124,162	-	1,124,162	-5%
<i>Public Service employees (whole-time equivalents)</i>			61			60	-2%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	707	-	707	735	-	735	4%
Pension	259	-	259	154	-	154	-41%
Non-Pay	714	-	714	662	-	662	-7%
Capital	-	35	35	-	-	-	-
<i>Programmes:</i>							
The School of Celtic Studies	1,510	41	1,551	1,188	-	1,188	-23%
The School of Theoretical Physics	1,218	6	1,224	958	-	958	-22%
The School of Cosmic Physics	3,846	373	4,219	1,850	-	1,850	-56%
Pension	1,119	-	1,119	1,309	-	1,309	17%
Total Expenditure:	9,373	455	9,828	6,856	-	6,856	-30%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.8 (Grant-in-Aid)	7,020	-	7,020	6,856	-	6,856	-2%
Subhead F.3	-	254	254	-	-	-	-
Higher Education Authority	2,266	201	2,467	-	-	-	-
<i>Non-Exchequer:</i>							
Other	87	-	87	-	-	-	-
Total Income:	9,373	455	9,828	6,856	-	6,856	-30%
<i>Public Service employees (whole-time equivalents)</i>			61			58	-5%

An Foras Áiseanna Saothair (Subheads G.1, G.2, G.4 and G.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
1. Central Administration and Technical Support	21,458	-	21,458	21,500	-	21,500	-
2. Pension - Financial Measures Act	30,605	-	30,605	27,270	-	27,270	-11%
3. Training Service Unit including Policy Development and Support	389,400	-	389,400	404,253	-	404,253	4%
<i>Subtotal:-</i>	<i>441,463</i>	<i>-</i>	<i>441,463</i>	<i>453,023</i>	<i>-</i>	<i>453,023</i>	<i>3%</i>
<i>of which pay</i>	70,193	-	70,193	70,661	-	70,661	1%
Capital Expenditure Programme (including Birt)	-	4,000	4,000	-	3,000	3,000	-25%
Total Expenditure:-	441,463	4,000	445,463	453,023	3,000	456,023	2%
Sources of Income :							
<i>Exchequer:</i>							
1. Department of Education and Skills (Vote 26)							
Subhead G.1 - Administration and General Expenses:							
Pay	60,747	-	60,747	59,222	-	59,222	-3%
Non-Pay	24,744	-	24,744	24,244	-	24,244	-2%
Subhead G.2 - Training and Integration Supports	40,267	-	40,267	23,057	-	23,057	-43%
Subhead G.4 - Capital	-	4,000	4,000	-	3,000	3,000	-25%
Subhead G.5 - Pension Costs	30,500	-	30,500	27,270	-	27,270	-11%
2. Other Exchequer							
Miscellaneous grants *	701	-	701	500	-	500	-29%
<i>Non-Exchequer</i>							
Other Income	4,294	-	4,294	2,500	-	2,500	-42%
National Training Fund - Training People In Employment ...	54,236	-	54,236	48,000	-	48,000	-11%
National Training Fund - Training People For Employment	225,604	-	225,604	247,860	-	247,860	10%
National Training Fund - Skills Analysis Unit	370	-	370	370	-	370	-
National Training Fund - Labour Market Activation Fund	-	-	-	20,000	-	20,000	-
Total Income:-	441,463	4,000	445,463	453,023	3,000	456,023	2%
<i>Public Service employees (whole-time equivalents)</i>			1,162			1,072	-8%

* Miscellaneous Grants = Film & TV Income

AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

Inland Fisheries Ireland (Subhead E.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
<i>Administration:</i>							
Pay	19,315	-	19,315	20,407	-	20,407	6%
Non-Pay	9,283	938	10,221	8,334	3,800	12,134	19%
Total Expenditure :-	28,598	938	29,536	28,741	3,800	32,541	10%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3	24,146	825	24,971	24,662	3,800	28,462	14%
<i>Non-Exchequer:</i>							
Other	4,452	113	4,565	4,079	-	4,079	-11%
Total Income :-	28,598	938	29,536	28,741	3,800	32,541	10%
<i>Public Service employees (whole-time equivalents)</i>			341			340	-

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4):
Energy Research Programmes (Subhead C.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
<i>Administration:</i>							
Pay	4,733	-	4,733	5,300	-	5,300	12%
Non-Pay	3,030	-	3,030	2,965	-	2,965	-2%
Programmes	10,508	105,882	116,390	13,039	85,346	98,385	-15%
Total Expenditure :-	18,271	105,882	124,153	21,304	85,346	106,650	-14%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.3							
Pay	4,733	-	4,733	5,300	-	5,300	12%
Non-Pay	3,030	-	3,030	2,965	-	2,965	-2%
Subtotal :-	7,763	-	7,763	8,265	-	8,265	6%
Subhead C.4							
Non-Pay	8,387	-	8,387	7,610	-	7,610	-9%
Capital	-	91,947	91,947	-	64,646	64,646	-30%
Subtotal :-	8,387	91,947	100,334	7,610	64,646	72,256	-28%
Subhead C.5							
Non-Pay	2,121	-	2,121	1,615	-	1,615	-24%
Capital	-	6,182	6,182	-	5,700	5,700	-8%
Subtotal :-	2,121	6,182	8,303	1,615	5,700	7,315	-12%
<i>Non-Exchequer:</i>							
Building Energy Rating / Energy Performance of Building Directive	-	3,084	3,084	3,084	-	3,084	-
Other	-	1,200	1,200	-	-	-	-
Subtotal :-	-	4,284	4,284	3,084	-	3,084	-28%
Total Income :-	18,271	102,413	120,684	20,574	70,346	90,920	-25%
Surplus brought forward from previous year	-	4,199	4,199	730	-	730	-83%
Surplus carried forward to next year	-	730	730	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			61			64	5%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Teagasc (Subhead A.3 (part) and A.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Administration including support services	16,233	-	16,233	13,304	-	13,304	-18%
Research Centres	59,993	-	59,993	59,344	-	59,344	-1%
Training, Advisory and Education	45,252	-	45,252	43,096	-	43,096	-5%
Grants to Private Agricultural Colleges	3,105	-	3,105	3,493	-	3,493	-
Superannuation	42,297	-	42,297	44,100	-	44,100	4%
Capital Expenditure	-	3,133	3,133	-	6,200	6,200	98%
Cash balance at Y/E	11,706	10,558	22,264	10,000	6,248	16,248	-27%
Total Expenditure :-	178,586	13,691	192,277	173,337	12,448	185,785	-3%
Sources of Income :							
Exchequer:							
Subhead A.3.4	12,000	-	12,000	11,400	-	11,400	-5%
Subhead A.5	120,156	-	120,156	116,310	750	117,060	-3%
Cash balance carried forward	9,530	12,032	21,562	11,706	10,558	22,264	3%
Non-Exchequer:							
EU Receipts	1,475	-	1,475	2,230	-	2,230	51%
Food, Research and Development	18,803	-	18,803	17,178	-	17,178	-9%
Other Income	16,622	1,659	18,281	14,513	1,140	15,653	-14%
Total Income :-	178,586	13,691	192,277	173,337	12,448	185,785	-3%
Includes consultancy expenditure	523	-	523	400	-	400	-24%
Public Service employees (whole-time equivalents)			1,191			1,139	-4%

An Bord Bia (Subhead A.6; A.10.5 (part) and A.10.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	9,056	-	9,056	9,496	-	9,496	5%
Non-Pay	2,914	-	2,914	2,919	-	2,919	-
Programme Expenditure							
Marketing and Promotional Expenditure	24,596	-	24,596	24,410	-	24,410	-1%
Marketing Finance	750	-	750	724	-	724	-3%
BQAS - Special Fund ...	3,850	-	3,850	4,050	-	4,050	5%
Healthy Eating Initiative ...	2,822	-	2,822	2,450	-	2,450	-13%
Total Expenditure :-	43,988	-	43,988	44,049	-	44,049	-
Sources of Income :							
Exchequer:							
Subhead A.6	27,637	-	27,637	27,120	-	27,120	-2%
BQAS - Special Fund - Subhead A.10.8	3,850	-	3,850	4,050	-	4,050	5%
Healthy Eating Initiative - Subhead A.10.5 (part)	2,822	-	2,822	2,450	-	2,450	-13%
EU Co-funded Third Country Promotions	537	-	537	1,492	-	1,492	178%
Department of Agriculture, Food and the Marine: National Organic Week	200	-	200	-	-	-	-
Non-Exchequer							
Statutory Levy	5,000	-	5,000	4,900	-	4,900	-2%
Industry Contributions	3,880	-	3,880	3,371	-	3,371	-13%
Balance brought forward	62	-	62	666	-	666	-
Total Income :-	43,988	-	43,988	44,049	-	44,049	-
Public Service employees (whole-time equivalents)			93			90	-3%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

The Marine Institute (Subhead A.7)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	7,611	-	7,611	7,540	-	7,540	-1%
Non-Pay	6,380	-	6,380	6,103	-	6,103	-4%
Pension	417	-	417	442	-	442	6%
Capital Development Programme	-	1,770	1,770	-	1,500	1,500	-15%
RTDI Research Measure	-	7,578	7,578	-	6,500	6,500	-14%
Training of Marine Cadets	365	-	365	365	-	365	-
INFOMAR	-	1,441	1,441	-	1,400	1,400	-3%
Natura	899	-	899	900	-	900	-
Shellfish Waters Directive	745	-	745	700	-	700	-6%
Other Expenditure Not Grant-In-Aid	9,356	583	9,939	9,000	600	9,600	-3%
Total Expenditure :-	25,773	11,372	37,145	25,050	10,000	35,050	-6%
Sources of Income:							
Subhead A.7 (Grants-in-Aid)	14,773	9,348	24,121	14,450	8,000	22,450	-7%
INFOMAR	-	1,441	1,441	-	1,400	1,400	-3%
Natura	899	-	899	900	-	900	-
Shellfish Waters Directive	745	-	745	700	-	700	-6%
Other Income Not Grant-In-Aid	9,356	583	9,939	9,000	600	9,600	-3%
Total Income :-	25,773	11,372	37,145	25,050	10,000	35,050	-6%
Public Service employees (whole-time equivalents)			186			182	-2%

An Bord Iascaigh Mhara (Subhead A.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
<i>Administration:</i>							
Staff salaries and pension payments	9,585	-	9,585	9,228	-	9,228	-4%
Other Administration Expenses	2,005	-	2,005	2,005	-	2,005	-
<i>Development:</i>							
European Fisheries Fund / Development Grants	1,375	-	1,375	1,375	-	1,375	-
Seafood Training (incl. Ice Plant Losses)	387	-	387	387	-	387	-
Other	388	-	388	388	-	388	-
Capital:							
European Fisheries Fund / Development Grants	-	3,090	3,090	-	3,605	3,605	17%
BIM fixed assets	-	408	408	-	395	395	-3%
Total Expenditure :-	13,740	3,498	17,238	13,383	4,000	17,383	1%
Sources of Income:							
Exchequer							
Subhead A.8 (Grant-in-Aid)	13,240	3,498	16,738	13,000	4,000	17,000	2%
Carryover from 2010	500	-	500	-	-	-	-
Carryover from 2011	-	-	-	383	-	383	-
Total Income :-	13,740	3,498	17,238	13,383	4,000	17,383	1%
Public Service employees (whole-time equivalents)			118			108	-8%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Sea Fisheries Protection Authority (Subhead C.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Pay	7,282	-	7,282	7,310	-	7,310	-
Non-Pay	1,833	-	1,833	1,610	-	1,610	-12%
Capital Expenditure	-	1,084	1,084	-	1,770	1,770	63%
Total Expenditure :-	9,115	1,084	10,199	8,920	1,770	10,690	5%
Sources of Income:							
Exchequer:							
Subhead C.8	9,115	1,084	10,199	8,920	1,770	10,690	5%
Total Income :-	9,115	1,084	10,199	8,920	1,770	10,690	5%
Public Service employees (whole-time equivalents)			93			90	-3%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

National Roads Authority (Subhead B.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	10,845	-	10,845	10,641	-	10,641	-2%
Non-Pay	2,903	-	2,903	2,236	-	2,236	-23%
<i>Programmes:</i>							
National Road Improvement	-	674,000	674,000	-	605,000	605,000	-10%
National Road Maintenance	48,900	-	48,900	42,267	-	42,267	-14%
<i>Non-Exchequer:</i>							
National Road Improvement/Maintenance	100,070	-	100,070	99,050	-	99,050	-1%
Total Expenditure :-	162,718	674,000	836,718	154,194	605,000	759,194	-9%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.3	62,648	674,000	736,648	55,144	605,000	660,144	-10%
<i>Non-Exchequer:</i>							
Toll-based Revenue	100,070	-	100,070	99,050	-	99,050	-1%
Total Income :-	162,718	674,000	836,718	154,194	605,000	759,194	-9%
<i>Public Service employees (whole-time equivalents)</i>			122			114	-7%

Road Safety Authority (Subhead B.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	15,736	-	15,736	17,399	-	17,399	11%
Non-Pay	7,068	-	7,068	3,378	-	3,378	-52%
<i>Programmes:</i>							
General	13,130	200	13,330	20,348	-	20,348	53%
<i>Non-Exchequer:</i>							
Other	-	3,263	3,263	-	-	-	-
Total Expenditure :-	35,934	3,463	39,397	41,125	-	41,125	4%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4	12,028	200	12,228	13,885	-	13,885	14%
<i>Non-Exchequer:</i>							
Other	27,169	-	27,169	27,240	-	27,240	-
Total Income :-	39,197	200	39,397	41,125	-	41,125	4%
<i>Public Service employees (whole-time equivalents)</i>			285			276	-3%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Medical Bureau of Road Safety (Subhead B.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	2,216	-	2,216	2,215	-	2,215	-0%
Non-Pay	1,831	-	1,831	2,082	-	2,082	14%
<i>Programmes:</i>							
General	-	800	800	-	500	500	-38%
Total Expenditure :-	4,047	800	4,847	4,297	500	4,797	-1%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4	4,047	800	4,847	4,297	500	4,797	-1%
Total Income:-	4,047	800	4,847	4,297	500	4,797	-1%
<i>Public Service employees (whole-time equivalents)</i>			35			35	-

Railway Safety Commission (Subhead B.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	310	-	310	310	-	310	-
Non-Pay	438	-	438	590	-	590	35%
<i>Non-Exchequer:</i>							
Other	1,294	-	1,294	1,185	-	1,185	-8%
Total Expenditure :-	2,042	-	2,042	2,085	-	2,085	2%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.9	748	-	748	900	-	900	20%
<i>Non-Exchequer:</i>							
Other	1,274	-	1,274	1,185	-	1,185	-7%
Total Income:-	2,022	-	2,022	2,085	-	2,085	3%
<i>Public Service employees (whole-time equivalents)</i>			13			13	-

National Transport Authority (Subhead B.7, B.8 & B.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	1,529	-	1,529	2,169	-	2,169	42%
Non-Pay	2,183	-	2,183	2,258	-	2,258	3%
<i>Programmes:</i>							
General	265,636	211,000	476,636	242,320	130,238	372,558	-22%
Total Expenditure :-	269,348	211,000	480,348	246,747	130,238	376,985	-22%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subheads B.7, B.8 & B.9	269,348	211,000	480,348	246,747	130,238	376,985	-22%
Total Income:-	269,348	211,000	480,348	246,747	130,238	376,985	-22%
<i>Public Service employees (whole-time equivalents)</i>			58			65	12%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Fáilte Ireland (Subhead E.3, E.6 & E.7)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current:</i>							
Pay	27,758	-	27,758	26,312	-	26,312	-5%
Non-Pay	51,005	-	51,005	51,198	-	51,198	0%
<i>Subtotal:-</i>	78,763	-	78,763	77,510	-	77,510	-2%
<i>Capital:</i>							
Development Schemes	-	14,790	14,790	-	21,200	21,200	43%
Business Support Services	-	1,000	1,000	-	800	800	-20%
<i>Subtotal:-</i>	-	15,790	15,790	-	22,000	22,000	39%
Total Expenditure :-	78,763	15,790	94,553	77,510	22,000	99,510	5%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3 (Grant-in-Aid) Fáilte Ireland	62,622	1,000	63,622	64,491	800	65,291	3%
Subhead E.6 (Grant-in-Aid) Tourism Marketing Fund	11,141	-	11,141	10,019	-	10,019	-10%
Subhead E.7 (Grant-in-Aid) Tourism Product Development	-	14,790	14,790	-	21,200	21,200	43%
<i>Non-Exchequer</i>							
Other Income	5,000	-	5,000	3,000	-	3,000	-40%
Total Income :-	78,763	15,790	94,553	77,510	22,000	99,510	5%
<i>Public Service employees (whole-time equivalents)</i>			326			319	-2%

For further details see Annual Report and Accounts for Fáilte Ireland.

2011 - Provisional Outturn is based on latest available information and is subject to change prior to Finalisation of the Financial Statements.

Shannon Free Airport Development Co. Ltd. - Tourism Development (Subhead E.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	1,445	-	1,445	1,399	-	1,399	-3%
Promotion	1,036	-	1,036	994	-	994	-4%
General Administration	1,274	-	1,274	1,328	-	1,328	4%
<i>Capital:</i>							
Development Schemes	-	216	216	-	809	809	275%
Total Expenditure :-	3,755	216	3,971	3,721	809	4,530	14%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.5. (Grant-in-Aid)	786	-	786	746	-	746	-5%
Other Income	2,969	216	3,185	2,975	809	3,784	19%
Total Income :-	3,755	216	3,971	3,721	809	4,530	14%
<i>Public Service employees (whole-time equivalents)</i>			23			22	-4%

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

2011 - Provisional Outturn is based on latest available information and is subject to change prior to Finalisation of the Financial Statements.

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Irish Sports Council (Subhead D.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	1,611	-	1,611	1,339	-	1,339	-17%
Pension	-	-	-	100	-	100	-
Non-Pay	400	-	400	-	-	-	-
<i>Other Expenditure:</i>							
Grants to National Governing Bodies	32,758	-	32,758	31,237	-	31,237	-5%
Fair Play (Anti-Doping Programme, Ethics etc.)	1,004	-	1,004	1,083	-	1,083	8%
Local Sport Initiatives	9,372	-	9,372	7,431	-	7,431	-21%
Institute of Sport	1,258	-	1,258	1,549	-	1,549	23%
Capital Expenditure	-	337	337	-	-	-	-
Other Programme Expenditure	948	-	948	2,372	-	2,372	150%
Total Expenditure :-	47,351	337	47,688	45,111	-	45,111	-5%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.5	46,837	-	46,837	44,495	-	44,495	-5%
Subhead C.7	-	337	337	-	-	-	-
Other	514	-	514	616	-	616	20%
Total Income :-	47,351	337	47,688	45,111	-	45,111	-5%
<i>Public Service employees (whole-time equivalents)</i>			26			25	-4%

National Sports Campus (Subhead D.6)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Current Expenditure:							
<i>Administration:</i>							
Pay	387	-	387	387	-	387	-
Non-Pay	1,369	-	1,369	1,431	-	1,431	5%
<i>Capital Expenditure</i>							
	-	702	702	-	7,100	7,100	911%
Total Expenditure :-	1,756	702	2,458	1,818	7,100	8,918	263%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.6	1,498	676	2,174	1,498	7,100	8,598	295%
<i>Non-Exchequer</i>							
Other	258	26	284	320	-	320	13%
Total Income :-	1,756	702	2,458	1,818	7,100	8,918	263%
<i>Public Service employees (whole-time equivalents)</i>			4			4	-

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Forfás (Subhead A.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pensions (Subhead A.3(i))	22,176	-	22,176	27,020	-	27,020	22%
Pensions (Subhead A.3(ii))	9,682	-	9,682	13,560	-	13,560	40%
Pay	6,322	-	6,322	5,932	-	5,932	-6%
Non-Pay	6,344	-	6,344	6,613	-	6,613	4%
<i>Programmes:</i>							
INAB							
Pay	588	-	588	620	-	620	5%
Non-Pay	96	-	96	97	-	97	1%
Office of the Chief Scientific Advisor							
Pay	257	-	257	217	-	217	-16%
Non-Pay	23	-	23	13	-	13	-43%
Total Expenditure :-	45,488	-	45,488	54,072	-	54,072	19%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.3(i):							
Pensions	22,386	-	22,386	27,020	-	27,020	21%
Pay	7,285	-	7,285	6,769	-	6,769	-7%
Non-Pay	5,012	-	5,012	5,323	-	5,323	6%
Subhead Subhead A.3(ii):							
Pensions	9,777	-	9,777	13,560	-	13,560	39%
<i>Non-Exchequer:</i>							
Miscellaneous Receipts	805	-	805	750	-	750	-7%
Fees for Certification work, etc.	846	-	846	650	-	650	-23%
Total Income :-	46,111	-	46,111	54,072	-	54,072	17%
*Surplus / Deficit in year *	623	-	623	-	-	-	-
Includes consultancy (research and studies) expenditure	1,099	-	1,099	1,087	-	1,087	-1%
Public Service employees (whole-time equivalents)			106			93	-13%

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

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

IDA Ireland (Subhead A.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay and Pensions	23,266	-	23,266	22,051	-	22,051	-5%
Non - Pay	17,048	-	17,048	16,826	-	16,826	-1%
<i>Subtotal :-</i>	40,314	-	40,314	38,877	-	38,877	-4%
<i>Refund to Exchequer</i>							
Administration - Repay Allocation	20	-	20	201	-	201	-
<i>Capital</i>							
Industrial Property	-	31,993	31,993	-	19,350	19,350	-40%
<i>Subtotal :-</i>	20	31,993	32,013	201	19,350	19,551	-39%
<i>Support Measures:</i>							
R&D Grants	-	61,813	61,813	-	70,092	70,092	13%
Capital Grants	-	11,774	11,774	-	13,351	13,351	13%
Employment Grants	-	18,056	18,056	-	20,474	20,474	13%
Employment Subsidy Grants	-	9	9	-	-	-	-
Training Grants	-	1,198	1,198	-	-	-	-
<i>Subtotal :-</i>	-	92,850	92,850	-	103,917	103,917	-
National Training Fund	3,000	-	3,000	3,000	-	3,000	-
<i>Refunds to Exchequer</i>							
Capital Grants	-	110	110	-	-	-	-
<i>Refunds to Enterprise Ireland</i>							
Employment Subsidy Grants	-	64	64	-	-	-	-
<i>Subtotal :-</i>	3,000	174	3,174	3,000	-	3,000	-
Total Expenditure :-	43,334	125,017	168,351	42,078	123,267	165,345	-2%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.5(i): of which							
Pay	23,467	-	23,467	22,051	-	22,051	-6%
Non-Pay	13,910	-	13,910	13,771	-	13,771	-1%
<i>Capital</i>							
Subhead A.5(ii) - Grants to Industry	-	84,841	84,841	-	85,000	85,000	-
Subhead A.5(iii) - Grants for Building	-	1,000	1,000	-	1,000	1,000	-
Subhead A.5(iii) - Nov 2011 Reallocation by Select Committee on JEI	-	10,000	10,000	-	-	-	-
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - A.5(i)	749	-	749	806	-	806	8%
Cash Carried Forward from Previous Year - ESS	-	73	73	-	-	-	-
Cash Carried Forward from Previous Year - A.5(ii)	-	110	110	-	10,917	10,917	-
Cash Carried Forward from Previous Year - A.5(iii)	-	15,047	15,047	-	14,167	14,167	-6%
Cash Carried Forward from Previous Year - A.5(iii)							
Special Project	-	10,500	10,500	-	-	-	-
Factory Rents	2,087	-	2,087	1,750	-	1,750	-16%
Miscellaneous Receipts	927	-	927	700	-	700	-24%
Sale of Fixed Assets	-	9,613	9,613	-	9,798	9,798	2%
Repayment of Capital Grants	-	18,917	18,917	-	8,000	8,000	-58%
National Training Fund	3,000	-	3,000	3,000	-	3,000	-
Total Income :-	44,140	150,101	194,241	42,078	128,882	170,960	-12%
Surplus / Deficit in year	806	25,084	25,890	-	5,615	5,615	-78%
Includes consultancy expenditure	495	-	495	500	-	500	1%
<i>Public Service employees (whole-time equivalents)</i>			249			254	2%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Exchequer and Own Resource Income</i>							
Administration:							
Pay Subhead A.7	58,185	-	58,185	54,722	-	54,722	-6%
Voluntary Early Retirement/Voluntary Leaving Non-Pay	25,904	-	25,904	26,858	-	26,858	4%
Pay Subhead B.4(i)	5,092	-	5,092	4,368	-	4,368	-14%
<i>Subtotal :-</i>	<i>89,181</i>	<i>-</i>	<i>89,181</i>	<i>85,948</i>	<i>-</i>	<i>85,948</i>	<i>-4%</i>
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry	10,319	-	10,319	11,381	-	11,381	10%
Funding to Industry	-	39,412	39,412	-	38,383	38,383	-3%
Seed & Venture Capital	-	20,300	20,300	-	36,222	36,222	78%
Infrastructure Programmes	-	1,963	1,963	-	3,000	3,000	53%
Transfers to other bodies	-	5,427	5,427	-	5,200	5,200	-4%
Temporary Employment Subsidy Scheme Employment Subsidy Scheme	2,064	-	2,064	-	-	-	-
Subhead A.8 - County Enterprise Development: *							
County Enterprise Boards	11,743	17,897	29,640	11,386	15,000	26,386	-11%
County Enterprise Boards (EGF Fund)	-	3,153	3,153	-	-	-	-
Paid/ Payable to Exchequer	331	238	569	-	-	-	-
Other - Grants to Industry:							
Dairy Fund	-	5,943	5,943	-	6,500	6,500	9%
Beef Fund	-	7,117	7,117	-	9,950	9,950	40%
Food Competitiveness Programme	-	2,211	2,211	-	4,500	4,500	104%
Subhead A.7 - Buildings and Equipment	-	1,000	1,000	-	1,000	1,000	-
<i>Subtotal :-</i>	<i>24,457</i>	<i>104,661</i>	<i>129,118</i>	<i>22,767</i>	<i>119,755</i>	<i>142,522</i>	<i>10%</i>
Subhead A.7 Surplus Income:							
Paid/Payable to Exchequer	914	31,439	32,353	-	18,200	18,200	-44%
Programme							
Transforming R&D Activity in Enterprise	-	53,678	53,678	-	59,000	59,000	10%
Industry Collaboration with the 3rd Level Sector	2,500	37,737	40,237	2,500	47,750	50,250	25%
Realising the Commercial Potential of Irelands Research Community	-	31,254	31,254	-	32,000	32,000	2%
Paid/Payable to Exchequer	428	1,065	1,493	-	-	-	-
<i>Subtotal :-</i>	<i>3,842</i>	<i>155,173</i>	<i>159,015</i>	<i>2,500</i>	<i>156,950</i>	<i>159,450</i>	<i>-</i>
Total Expenditure :-	117,480	259,834	377,314	111,215	276,705	387,920	3%
Includes consultancy expenditure	1,841	-	1,841	1,945	-	1,945	6%
Public Service employees (whole-time equivalents)			797			751	-6%

* A small amount of the Subhead A.8 Oireachts grant is dispersed by DJEI.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Sources of Income :							
Subhead A.7 and L Oireachtas Grants:							
Subhead A.7 - Grant for Administration and Expenses							
Pay	58,258	-	58,258	54,722	-	54,722	-6%
Non-Pay	22,342	-	22,342	23,584	-	23,584	6%
Subhead A.7 - Grants to Industry	6,300	48,500	54,800	6,981	69,500	76,481	40%
Subhead A.7 - Grants to Industry Capital Carryover from 2011	-	-	-	-	13,125	13,125	-
Subhead A.7 - Grants for Capital Expenditure	-	1,000	1,000	-	1,000	1,000	-
Temporary Employment Subsidy Scheme	4,250	-	4,250	-	-	-	-
<i>Subtotal :-</i>	<i>91,150</i>	<i>49,500</i>	<i>140,650</i>	<i>85,287</i>	<i>83,625</i>	<i>168,912</i>	<i>20%</i>
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents	697	-	697	650	-	650	-7%
Miscellaneous Receipts	1,157	-	1,157	650	-	650	-44%
Fee Income	716	-	716	600	-	600	-16%
<i>Subtotal :-</i>	<i>2,570</i>	<i>-</i>	<i>2,570</i>	<i>1,900</i>	<i>-</i>	<i>1,900</i>	<i>-26%</i>
Arising from A.7 investments:							
Repayment of Grants	-	3,259	3,259	-	1,900	1,900	-42%
Sale of Investments	-	44,399	44,399	-	15,000	15,000	-66%
Dividends	-	1,926	1,926	-	1,300	1,300	-33%
Deposit Interest on Special Deposit Account	-	51	51	-	-	-	-
Project Income	1,928	-	1,928	1,800	-	1,800	-7%
Refund of Carryover from 2010	(2,186)	-	(2,186)	-	-	-	-
<i>Subtotal :-</i>	<i>(258)</i>	<i>49,635</i>	<i>49,377</i>	<i>1,800</i>	<i>18,200</i>	<i>20,000</i>	<i>-59%</i>
Arising from A.7 investments:							
Miscellaneous Receipts	-	4	4	-	-	-	-
<i>Subtotal :-</i>	<i>-</i>	<i>4</i>	<i>4</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other Income							
National Training Fund (NTF)	2,600	-	2,600	2,600	-	2,600	-
Workplace Innovation Fund	-	255	255	-	180	180	-29%
Dairy Fund	-	5,943	5,943	-	6,500	6,500	9%
Beef Fund	-	7,117	7,117	-	9,950	9,950	40%
Food Competitiveness Programme	-	2,211	2,211	-	4,500	4,500	104%
County Enterprise Boards (Subhead A.8) *	11,557	18,135	29,692	11,386	15,000	26,386	-11%
County Enterprise Boards (Refunds)	517	-	517	-	-	-	-
County Enterprise Boards (EGF Fund)	-	3,153	3,153	-	-	-	-
Capital Carryover	-	-	-	-	-	-	-
<i>Subtotal :-</i>	<i>14,674</i>	<i>36,814</i>	<i>51,488</i>	<i>13,986</i>	<i>36,130</i>	<i>50,116</i>	<i>-3%</i>
Subhead B.4(i) - Income							
Oireachtas Grant	8,616	122,393	131,009	7,942	132,000	139,942	7%
Oireachtas Grant Capital Carryover from 2011....	-	-	-	-	5,000	5,000	-
Repayment of Grants	-	1,065	1,065	-	-	-	-
Department of Communication and Natural Resources	-	423	423	-	1,750	1,750	-
Collaboration Income	728	-	728	300	-	300	-59%
<i>Subtotal :-</i>	<i>9,344</i>	<i>123,881</i>	<i>133,225</i>	<i>8,242</i>	<i>138,750</i>	<i>146,992</i>	<i>10%</i>
Total Income :-	117,480	259,834	377,314	111,215	276,705	387,920	3%
<i>Public Service employees (whole-time equivalents)</i>			797			751	-6%

* A small amount of the Subhead A.8 Oireachtas grant is dispersed by DJEL.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Shannon Free Airport Development Co. Ltd. (Industrial Expenditure) Subheads A.6

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	3,310	-	3,310	3,207	-	3,207	-3%
Non-Pay	652	-	652	630	-	630	-3%
<i>Promotional Activities:</i>							
Pay	3,246	-	3,246	3,011	-	3,011	-7%
Non-Pay	1,054	-	1,054	898	-	898	-15%
<i>Industrial Estate Expenses:</i>							
Pay	1,171	-	1,171	1,075	-	1,075	-8%
Non-Pay	3,511	-	3,511	4,046	-	4,046	15%
Grants to Industry	574	5,722	6,296	1,000	5,495	6,495	3%
Building Operations	-	631	631	-	1,666	1,666	164%
Exchequer funded pension payments	2,751	-	2,751	4,200	-	4,200	53%
Total Expenditure:-	16,269	6,353	22,622	18,067	7,161	25,228	12%
<i>of which pay</i>	<i>7,727</i>	<i>-</i>	<i>7,727</i>	<i>7,293</i>	<i>-</i>	<i>7,293</i>	<i>-6%</i>
Sources of Income :							
<i>Exchequer Voted :</i>							
Subhead A.6(i)	-	-	-	2	-	2	-
Subhead A.6(ii) - Grant for Industry	-	5,600	5,600	-	5,000	5,000	-11%
Subhead .6(i) pensions	2,751	-	2,751	4,200	-	4,200	53%
<i>Non Exchequer :</i>							
Current	13,379	-	13,379	11,848	-	11,848	-11%
Capital	-	1,784	1,784	-	4,544	4,544	155%
Transfer of Capital to Current	-	-	-	1,017	(1,017)	-	-
Cash Carried Forward from Previous Year	-	484	484	-	362	362	-25%
National Training Fund	574	-	574	1,000	-	1,000	74%
Total Income:-	16,704	7,868	24,572	18,067	8,889	26,956	10%
Surplus in year	435	1,515	1,950	-	1,728	1,728	-11%
<i>Public Service employees (whole-time equivalents)</i>			112			86	-23%

Science Foundation Ireland (Subhead B.4(ii))

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current (Administration):</i>							
Pay	4,287	-	4,287	4,433	-	4,433	3%
Non-Pay	3,555	-	3,555	4,236	-	4,236	19%
E-Journals [new to SFI in 2011, part of PRTL and other transfer of functions from D/Education & Skills]	5,000	-	5,000	5,000	-	5,000	-
<i>Capital Grants</i>							
SFI Centres [CSETs + Strategic Research Clusters]	-	61,236	61,236	-	56,117	56,117	-8%
Individual Competitive Research Grants	-	92,058	92,058	-	98,923	98,923	7%
Workshops and Conferences	-	507	507	-	960	960	89%
Total Expenditure:-	12,842	153,801	166,643	13,669	156,000	169,669	2%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.4(ii)	12,842	153,800	166,642	13,669	156,000	169,669	2%
Total Income:-	12,842	153,800	166,642	13,669	156,000	169,669	2%
<i>Public Service employees (whole-time equivalents)</i>			44			53	20%

*2012 staffing figure include transfer of 5 posts from Forfas to SFI for the DSE Programme.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

National Standards Authority of Ireland (Subhead A.11)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
<i>Administration:</i>							
Pay	12,400	-	12,400	12,389	-	12,389	-
Non-Pay	8,531	-	8,531	9,275	-	9,275	9%
Capital	-	500	500	-	500	500	-
Total Expenditure:-	20,931	500	21,431	21,664	500	22,164	3%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.11:							
Pay	5,787	-	5,787	5,773	-	5,773	-
Non-Pay	49	-	49	49	-	49	-
Capital	-	500	500	-	500	500	-
<i>Subtotal:-</i>	<i>5,836</i>	<i>500</i>	<i>6,336</i>	<i>5,822</i>	<i>500</i>	<i>6,322</i>	<i>-</i>
<i>Non-Exchequer</i>							
Fees for Certification Work, etc.	12,932	-	12,932	13,937	-	13,937	8%
Income Standards Development	957	-	957	917	-	917	-4%
Metrology Receipts	1,861	-	1,861	1,288	-	1,288	-31%
<i>Subtotal:-</i>	<i>15,750</i>	<i>-</i>	<i>15,750</i>	<i>16,142</i>	<i>-</i>	<i>16,142</i>	<i>2%</i>
Total Income:-	21,586	500	22,086	21,964	500	22,464	2%
Surplus/deficit in year	655	-	655	300	-	300	-54%
<i>Public Service employees (whole-time equivalents)</i>			168			154	-8%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Competition Authority (Subhead C.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	3,621	-	3,621	3,656	-	3,656	1%
Non-Pay	-	-	-	998	-	998	-
Total Expenditure:-	3,621	-	3,621	4,654	-	4,654	29%
Sources of Income:							
Exchequer:							
Subhead C.8 - Competition Authority	3,621	-	3,621	4,654	-	4,654	29%
Total Income:-	3,621	-	3,621	4,654	-	4,654	29%
Public Service employees (whole-time equivalents)							
			38			39	3%

National Consumer Agency (Subheads C.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay (Subheads C.9(i))	3,171	-	3,171	3,198	-	3,198	1%
Non Pay (Subheads C.9(i))	2,328	-	2,328	2,518	-	2,518	8%
Pay (Subheads C.9(ii))	-	-	-	167	-	167	-
Non Pay (Subheads C.9(ii))	1,622	-	1,622	1,958	-	1,958	21%
Total Expenditure:-	7,121	-	7,121	7,841	-	7,841	10%
Sources of Income:							
Exchequer:							
Pay (Subheads C.9(i))	3,171	-	3,171	3,198	-	3,198	1%
Non Pay (Subheads C.9(i))	2,328	-	2,328	2,518	-	2,518	8%
Pay (Subheads C.9(ii))	-	-	-	167	-	167	-
Non Pay (Subheads C.9(ii))	1,622	-	1,622	1,958	-	1,958	21%
Total Income:-	7,121	-	7,121	7,841	-	7,841	10%
Includes consultancy expenditure	306	-	306	325	-	325	6%
Public Service employees (whole-time equivalents)			41			42	2%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Subhead C.12:							
Pay	1,442	-	1,442	1,639	-	1,639	14%
Total Expenditure:-	1,442	-	1,442	1,639	-	1,639	14%
Sources of Income:							
Exchequer:							
Subhead C.12:							
Pay	1,442	-	1,442	1,639	-	1,639	14%
Total Income:-	1,442	-	1,442	1,639	-	1,639	14%
Includes consultancy expenditure	522	-	522	514	-	514	-2%
Public Service employees (whole-time equivalents)			14			15	7%

The Health and Safety Authority (Subhead C.14)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay	12,606	-	12,606	12,759	-	12,759	1%
Non-Pay	7,433	-	7,433	7,147	-	7,147	-4%
Total Expenditure:-	20,039	-	20,039	19,906	-	19,906	-1%
Sources of Income:							
Exchequer:							
Subhead C.14							
Pay	13,109	-	13,109	12,759	-	12,759	-3%
Non-Pay	6,719	-	6,719	6,947	-	6,947	3%
Non-Exchequer:							
Fees (training, processing income, etc)	104	-	104	80	-	80	-23%
Publications Sales	50	-	50	30	-	30	-40%
Conference Fees, Fines	19	-	19	20	-	20	5%
Other Income	130	-	130	70	-	70	-46%
Total Income:-	20,131	-	20,131	19,906	-	19,906	-1%
Surplus/(deficit) in year	92	-	92	-	-	-	-
Includes consultancy expenditure *	145	-	145	136	-	136	-6%
Public Service employees (whole-time equivalents)			177			170	-4%

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

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

National Museum of Ireland (Subhead A.10)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	8,036	-	8,036	6,937	-	6,937	-14%
Non-Pay	4,452	-	4,452	4,648	-	4,648	4%
Programme Expenditure:							
General expenses	-	2,035	2,035	-	1,000	1,000	-51%
Total Expenditure :-	12,488	2,035	14,523	11,585	1,000	12,585	-13%
Sources of Income :							
Exchequer:							
Subheads A.10	12,240	2,000	14,240	11,585	1,000	12,585	-12%
Non-Exchequer							
Own Resources	248	35	283	-	-	-	-
Total Income :-	12,488	2,035	14,523	11,585	1,000	12,585	-13%
Public Service employees (whole-time equivalents)			163			147	-10%

National Library of Ireland (Subhead A.11)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	4,894	-	4,894	4,734	-	4,734	-3%
Non-Pay	1,535	18	1,553	1,455	20	1,475	-5%
Programme Expenditure	1,744	981	2,725	1,259	1,067	2,326	-15%
Total Expenditure :-	8,173	999	9,172	7,448	1,087	8,535	-7%
Sources of Income :							
Exchequer:							
Subhead A.11	7,084	1,000	8,084	6,620	500	7,120	-12%
Non-Exchequer							
Other	217	-	217	200	-	200	-8%
Total Income :-	7,301	1,000	8,301	6,820	500	7,320	-12%
Surplus brought forward from previous year	1,500	586	2,086	628	587	1,215	-42%
Surplus carried forward to next year	628	587	1,215	-	-	-	-
Public Service employees (whole-time equivalents)			91			83	-9%

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

Irish Film Board (Subhead A.12)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	932	-	932	830	-	830	-11%
Non-Pay	1,499	-	1,499	1,710	-	1,710	14%
<i>Capital:</i>							
Development Loans	-	1,904	1,904	-	1,584	1,584	-17%
Production Loans	-	12,429	12,429	-	10,184	10,184	-18%
Training Grants	-	509	509	-	393	393	-23%
Other Programmes	-	1,158	1,158	-	989	989	-15%
Non-Voted	-	-	-	-	1,640	1,640	-
Total Expenditure :-	2,431	16,000	18,431	2,540	14,790	17,330	-6%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.12 (Grant-in-Aid)	2,431	16,000	18,431	2,540	13,150	15,690	-15%
<i>Non-Exchequer:</i>							
Repayment of Capital Grants	-	1,270	1,270	-	370	370	-71%
Carryover from previous year	-	-	-	-	1,270	1,270	-
Total Income:-	2,431	17,270	19,701	2,540	14,790	17,330	-12%
<i>Public Service employees (whole-time equivalents)</i>			16			15	-6%

Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current Expenditure</i>							
<i>Administration</i>							
- Pay	6,600	-	6,600	6,300	-	6,300	-5%
- Pension	4,100	-	4,100	4,300	-	4,300	5%
- Other	1,650	-	1,650	1,600	-	1,600	-3%
- Property Maintenance	2,790	-	2,790	2,371	-	2,371	-15%
Culture and Language	1,295	-	1,295	1,230	-	1,230	-5%
Community Development and Co-operation Societies	2,609	-	2,609	2,243	-	2,243	-14%
Subtotal:-	19,044	-	19,044	18,044	-	18,044	-5%
<i>Capital Expenditure</i>							
Grants to Industry	-	9,087	9,087	-	9,250	9,250	2%
Shares	-	870	870	-	1,000	1,000	15%
Building and Assets	-	2,160	2,160	-	2,000	2,000	-7%
Total Expenditure :-	19,044	12,117	31,161	18,044	12,250	30,294	-3%
Sources of Income							
<i>Exchequer</i>							
<i>Current</i>							
Subhead C.6 - Administration (a)	10,300	-	10,300	9,871	-	9,871	-4%
Subhead C.7 - Other (a)	3,618	-	3,618	3,273	-	3,273	-10%
<i>Capital</i>							
Subhead C.8 (a)	-	6,000	6,000	-	5,938	5,938	-1%
<i>Non-Exchequer</i>							
<i>Current</i>							
Income from lettings of buildings and from services	4,500	-	4,500	4,400	-	4,400	-2%
Income from other sources	286	-	286	200	-	200	-30%
Pension contributions deducted from pay	340	-	340	300	-	300	-12%
<i>Capital</i>							
Receipts from sale of assets and investments	-	3,170	3,170	-	5,000	5,000	58%
Other Receipts (b)	-	1,161	1,161	-	1,125	1,125	-3%
Other Income (c)	-	1,786	1,786	-	187	187	-90%
Total Income :-	19,044	12,117	31,161	18,044	12,250	30,294	-3%
<i>Public Service employees (whole-time equivalents)</i>			92			88	-4%

(a) Údarás na Gaeltachta transferred from the Department of Community, Equality and Gaeltacht Affairs on 1 May 2011, but for comparative purposes, the entire allocation is shown under Department of Arts, Heritage and the Gaeltacht.

(b) Receipts from Enterprise Ireland and the EU

(c) Money from private sources.

AGENCY STATEMENT FOR VOTE 37 - SOCIAL PROTECTION

Citizens Information Board (Subhead A.38)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	5,510	-	5,510	5,785	-	5,785	5%
Non-Pay	2,114	-	2,114	2,574	-	2,574	22%
<i>Programmes:</i>							
Citizen Information Service (Regional Services) ...	14,350	-	14,350	14,589	-	14,589	2%
Money Advice & Budgeting Service	17,325	-	17,325	18,187	-	18,187	5%
Quality Services ...	8	-	8	100	-	100	-
Information Resources ...	218	-	218	318	-	318	46%
Social Policy and Research ...	168	-	168	190	-	190	13%
Information & Communications Technology ...	1,926	-	1,926	1,592	-	1,592	-17%
Advocacy ...	3,393	-	3,393	3,754	-	3,754	11%
Training ...	197	-	197	210	-	210	7%
Total Expenditure :-	45,209	-	45,209	47,299	-	47,299	5%
Sources of Income:							
Subhead A.38	45,113	-	45,113	46,843	-	46,843	4%
Other Income	646	-	646	456	-	456	-29%
Total Income :-	45,759	-	45,759	47,299	-	47,299	3%
*Surplus / Deficit in year *	550	-	550	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			80			81	1%

AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

Family Support Agency (Subhead A.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	841	-	841	835	-	835	-1%
..0000000000.....	767	-	767	837	-	837	9%
<i>Programmes:</i>							
Grants for Marriage and Family Counselling Service	10,676	-	10,676	9,413	-	9,413	-12%
Grants for Family Resource Centres	15,911	-	15,911	15,102	-	15,102	-5%
Research	268	-	268	228	-	228	-15%
Information	50	-	50	50	-	50	-
Total Expenditure :-	28,513	-	28,513	26,465	-	26,465	-7%
Sources of Income:							
Subhead A.3	28,455	-	28,455	26,465	-	26,465	-7%
Balance brought forward ...	58	-	58	-	-	-	-
Total Income :-	28,513	-	28,513	26,465	-	26,465	-7%
<i>Public Service employees (whole-time equivalents)</i>			12			13	8%

National Educational Welfare Board (Subhead A.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	6,106	-	6,106	6,500	-	6,500	6%
Non-Pay	2,584	-	2,584	3,122	-	3,122	21%
Total Expenditure :-	8,690	-	8,690	9,622	-	9,622	11%
Sources of Income:							
Subhead A.4	8,690	-	8,690	9,622	-	9,622	11%
Total Income :-	8,690	-	8,690	9,622	-	9,622	11%
<i>Public Service employees (whole-time equivalents)</i>			93			100	8%

Appendices

	<i>Page</i>
Appendix 1: National Lottery Funding - 2011 Provisional Outturn and 2012 Estimate	245
Appendix 2: Voted Capital - classified by Vote and Subhead - 2011 Provisional Outturn and 2012 Estimate	246
Appendix 3: Estimated EU Receipts in 2012	251
Appendix 4: Science, Technology and Innovation Single Funding Stream 2012	253
Appendix 5: Civil Service running costs by Vote - 2011 Provisional Outturn and 2012 Estimate	254
Appendix 6: Civil Service running costs by Expenditure Category - 2011 Provisional Outturn and 2012 Estimate	255
Appendix 7: Consultancy expenditure - 2011 Provisional Outturn and 2012 Estimate	256
Appendix 8: Allied Services	260
Appendix 9: Multi-Annual Exchequer Capital Investment Framework 2012 to 2016	271
Appendix 10: Other Public Capital Investment Outside of Multi-Annual Capital Investment Framework	272
Appendix 11: Public Capital Expenditure by Sector 2012	276

Appendix 1

EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
24. Justice and Equality						
H.3 - Payments to the Promoters of Certain Charitable Lotteries	6,000	-	6,000	6,000	-	6,000
25. Environment, Community and Local Government						
A.4 - Communal Facilities in Housing Projects	-	2,282	2,282	-	700	700
A.7 - Private Housing Grants	-	62,063	62,063	-	55,000	55,000
E.3 - Supports for Community and Voluntary Sector	10,587	-	10,587	11,832	-	11,832
E.4 - Local and Community Development Programmes	62,444	-	62,444	54,888	-	54,888
<i>Subtotal :-</i>	73,031	64,345	137,376	66,720	55,700	122,420
26. Education and Skills						
B.1 Grant-in-aid Fund for General Expenses of Adult Education Organisations(a)	854	-	854	-	-	-
B.14 - Grant-in-aid Fund for General Expenses of Cultural, Scientific and Educational Organisations	150	-	150	147	-	147
<i>Subtotal :-</i>	1,004	-	1,004	147	-	147
31. Transport, Tourism and Sport						
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	-	23,403	23,403	-	21,200	21,200
D.5 - Irish Sports Council (Grant-in-Aid)	46,837	-	46,837	44,495	-	44,495
<i>Subtotal :-</i>	46,837	23,403	70,240	44,495	21,200	65,695
33. Arts, Heritage and the Gaeltacht						
B.7 - An Chomhairle Ealaíon (Grant-in-Aid)	64,963	200	65,163	63,100	141	63,241
C.1 - Grant for An Chomhairle Oidhreacht (Heritage Council)	2,992	3,000	5,992	2,842	1,969	4,811
D.2 - Irish Language Support Schemes	4,848	180	5,028	4,425	200	4,625
<i>Subtotal :-</i>	72,803	3,380	76,183	70,367	2,310	72,677
38. Health						
B.2 - Grants to Health Agencies and Other Similar Organisations	3,286	-	3,286	3,286	-	3,286
39. Health Service Executive						
B.7 - Grants to Health Agencies and Other Similar Organisations	7,513	-	7,513	7,513	-	7,513
C.2 - Building, Equipping and Furnishing of Health Facilities	-	2,539	2,539	-	2,473	2,473
<i>Subtotal :-</i>	7,513	2,539	10,052	7,513	2,473	9,986
40. Children and Youth Affairs						
B.5 - Youth Organisations and Services	60,149	792	60,941	56,806	1,500	58,306
C.6 - Grants to Organisations	500	-	500	500	-	500
<i>Subtotal :-</i>	60,649	792	61,441	57,306	1,500	58,806
Total:-	271,123	94,459	365,582	255,834	83,183	339,017

* The total expenditure of €365.58 million in 2011 was financed by €230 million from the National Lottery; the remainder was funded by the Exchequer. In 2012, estimated total expenditure of €339 million will be financed by €220 million from the National Lottery, the remainder will be funded by the Exchequer.

(a) Funding for Adult Education Organisations is now included under Subhead G.8 Grants to Vocational Education Committees and certain other Organisations in respect of Further Education Programmes.

Appendix 2

2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		€000	€000	%
6. Office of the Minister for Finance				
D.2	Non-Pay Administrative Budget	-	150	-
	<i>Subtotal:-</i>	-	150	-
9. Office of the Revenue Commissioners				
A.5 -	Office Machinery and Other Office Supplies and Related Services ...	5,432	4,850	-11%
	<i>Subtotal:-</i>	5,432	4,850	-11%
11. Public Expenditure and Reform				
A.6 -	Peace Programme/ Northern Ireland/ Interreg ...	179	-	-100%
A.7 -	Special EU Programmes Body ...	20	-	-100%
B.9 -	Centre for Management Organisation and Development ...	183	500	173%
	<i>Subtotal:-</i>	382	500	31%
13. Office of Public Works				
A.3 -	Purchase and Maintenance of Engineering Plant and Machinery and Stores ...	812	500	-38%
A.5 -	Flood Risk Management ...	30,904	44,500	44%
C.4 -	Grant to Zoological Society of Ireland ...	100	250	150%
C.5 -	Grants for Certain Refurbishment Works ...	1,000	250	-75%
C.6 -	Purchase of Sites and Buildings ...	363	500	38%
C.7 -	New Works, Alterations and Additions ...	54,602	34,450	-37%
C.11 -	Unitary Payments	20,171	20,300	1%
C.13 -	EU Presidency	-	3,000	-
	<i>Subtotal:-</i>	107,952	103,750	-4%
20. Garda Síochána				
A.2 -	Administration - Non-Pay ...	22,973	16,940	-26%
A.6 -	Communications and Other Equipment ...	4,406	3,500	-21%
	<i>Subtotal:-</i>	27,379	20,440	-25%
21. Prisons				
A.2 -	Administration - Non-Pay...	282	980	248%
A.3 -	Buildings and Equipment ...	34,122	23,100	-32%
	<i>Subtotal:-</i>	34,404	24,080	-30%
22. Courts Service				
A.2 -	Administration - Non-Pay...	6,472	4,820	-26%
A.3 -	Courthouses ...	4,679	3,880	-17%
	<i>Subtotal:-</i>	11,151	8,700	-22%
23. Property Registration Authority				
A.2 -	Administration - Non-Pay...	155	560	261%
	<i>Subtotal:-</i>	155	560	261%
24. Justice and Equality				
A.5 -	Office Machinery and Other Office Supplies and Related Services ...	243	191	-21%
A.9 -	Financial Shared Services ...	12	159	-
E.7 -	Forensic Science Laboratory	-	70	-
E.8 -	State Pathology	-	2,450	-
F.3 -	Probation Service ...	23	-	-
	<i>Subtotal:-</i>	278	2,870	932%

Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
25. Environment, Community and Local Government			
A.2 - Administration - Non-Pay...	157	247	57%
A.3 - Local Authority Housing...	189,164	112,000	-41%
A.4 - Voluntary and Cooperative Housing...	40,724	70,700	74%
A.5 - Social Inclusion ...	9,315	6,000	-36%
A.6 - Estate Regeneration - Social Housing Improvements ...	181,111	145,000	-20%
A.7 - Private Housing Grants	62,063	55,000	-11%
A.8 - Subsidies and Allowances ...	2,514	1,600	-36%
B.2 - Administration - Non-Pay...	95	152	60%
B.3 - Water Services Investment Programme ...	349,964	331,000	-5%
B.4 - Rural Water Programme ...	79,000	40,000	-49%
C.2 - Administration - Non-Pay...	149	239	60%
C.3 - Environmental Protection Agency...	1,000	1,000	-
C.4 - Environmental Radiation Policy ...	242	200	-17%
C.6 - Carbon Fund ...	4,140	1,904	-54%
C.7 - International Climate Change Commitments ...	10,000	-	-100%
C.9 - Landfill Remediation ...	1,001	1,300	30%
D.2 - Administration - Non-Pay...	162	260	60%
D.4 - Fire and Emergency Services ...	12,250	6,000	-51%
D.5 - Local Authority Library and Archive Service	6,293	5,000	-21%
D.8 - Franchise ...	-	6	-
D.9 - Other Services ...	2,806	6,000	114%
E.2 - Administration - Non-Pay...	70	86	23%
E.5 - RAPID ...	1,604	2,000	25%
E.6 - Dormant Accounts Measures ...	702	2,100	199%
E.8 - National Rural Development Schemes ...	591	400	-32%
E.9 - LEADER Rural Economy Sub-Programme 2007-2013 ...	47,538	62,793	32%
E.10 - Programme for Peace and Reconciliation ...	12,071	6,500	-46%
E.11 - INTERREG Programme ...	1,006	2,500	149%
E.14 - Other Services ...	1,226	1	-100%
F.2 - Administration - Non-Pay...	8	12	50%
G.2 - Administration - Non-Pay...	553	1,000	81%
<i>Subtotal:-</i>	1,017,519	861,000	-15%
<i>Deduct :-</i>			
Appropriations -in-Aid	31,284	32,100	3%
<i>Subtotal Net:-</i>	986,235	828,900	-16%
26. Education and Skills			
A.5 - Office Machinery and Other Office Supplies and Related Services ...	1,675	1,500	-10%
B.1 - National Qualifications Framework ...	540	-	-100%
B.10 - Educational Disadvantage (Dormant Accounts Funding) ...	15	500	-
B.17 - Miscellaneous ...	-	500	-
B.18 - Schools Information and Communication Technologies Activities ...	415	500	20%
F.1 - Building, Equipment and Furnishing of National and Second Level Schools ...	455,074	357,000	-22%
F.2 - Public Private Partnership Costs	17,256	2,000	-88%
F.3 -			
An tÚdarás um ard-Oideachas - Building Grants and Capital Costs for Universities and Colleges, Institutes of Technology, Designated Institutions of Higher Education and Research and Development ...	77,320	65,000	-16%
G.4 - FÁS Capital ...	4,000	3,000	-25%
<i>Subtotal:-</i>	556,295	430,000	-23%
<i>Deduct :-</i>			
Appropriations -in-Aid	3,370	2,501	-26%
<i>Subtotal Net:-</i>	552,925	427,499	-23%
27. International Co-operation			
A.2 - Administration - Non-Pay	224	265	18%
<i>Subtotal:-</i>	224	265	18%

Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
28. Foreign Affairs and Trade			
A.2 - Administration - Non-Pay	634	1,236	95%
B.2 - Administration - Non-Pay ...	701	1,308	87%
C.2 - Administration - Non-Pay ...	267	444	66%
D.2 - Administration - Non-Pay ...	401	747	86%
<i>Subtotal:-</i>	2,003	3,735	86%
29. Communications, Energy and Natural Resources			
A.2 - Administration - Non-Pay ...	105	219	109%
A.3 - Information and Communications Technology Programme ...	8,832	12,366	40%
A.4 - Multi-Media Developments ...	4,457	4,950	11%
A.7 - Other Services...	500	500	-
B.2 - Administration - Non-Pay ...	36	77	114%
B.5 - Deontas I leith Theilifis na Gaeilge (Deontas-I-gCabhair) ...	3,510	835	-76%
B.7 - Grants for Digital Terrestrial Television ...	-	250	-
C.2 - Administration - Non-Pay ...	113	243	115%
C.4 - Sustainable Energy Programmes (Cash Limited)...	91,947	64,646	-30%
C.5 - Energy Research Programmes (Cash Limited) ...	6,182	6,700	8%
C.6 - Strategic Energy Infrastructure...	-	1	-
D.2 - Administration - Non-Pay ...	228	474	108%
D.4 - Mining Services	1,346	1,805	34%
D.6 - Geoscience Initiatives	1,437	2,138	49%
D.7 - National Seabed Survey	2,856	3,000	5%
D.8 - Ordnance Survey Ireland (Grant-in-Aid) ...	985	1,450	47%
E.2 - Administration - Non-Pay ...	41	88	115%
E.3 - Inland Fisheries	1,242	4,258	243%
<i>Subtotal:-</i>	123,817	104,000	-16%
30. Agriculture, Food and the Marine			
A.2 - Administration - Non-Pay ...	91	88	-3%
A.4 - Development of Agriculture and Food ...	18,150	20,750	14%
A.5 - Teagasc - (Grant-in-Aid) ...	-	750	-
A.7 - Marine Institute (Grant-in-Aid)	9,348	8,000	-14%
A.8 - Bord Iascaigh Mhara (Grant-in-Aid)	3,498	4,000	14%
A.11 - Horse and Greyhound Racing Fund ...	6,000	5,500	-8%
B.2 - Administration - Non-Pay ...	1,720	2,146	25%
B.3 - Food Safety (and Public Health), Animal Health & Welfare ...	548	-	-
C.2 - Administration - Non-Pay ...	246	251	2%
C.4 - Land Mobility (Early Retirement/ Installation Aid Schemes) ...	397	150	-62%
C.5 - Development of Agriculture and Food ...	40,246	25,371	-37%
C.6 - Forestry and Bio-Energy ...	111,481	84,800	-24%
C.7 - Fisheries	12,660	12,750	1%
C.8 - Sea Fisheries Protection Authority	1,084	1,770	63%
C.9 - Other Services ...	-	1,500	-
D.2 - Administration - Non-Pay ...	166	174	5%
<i>Subtotal:-</i>	205,635	168,000	-18%
<i>Deduct :-</i>			
Appropriations -in-Aid	3,684	-	-
<i>Subtotal Net:-</i>	201,951	168,000	-17%

Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
31. Transport, Tourism and Sport			
A.2 - Administration - Non-Pay ...	60	75	25%
A.3 - Regional Airports ...	4,000	6,100	53%
A.4 - Miscellaneous Services ...	751	333	-56%
B.2 - Administration - Non-Pay ...	224	278	24%
B.3 - Road Improvement / Maintenance ...	1,017,000	885,000	-13%
B.4 - Road Safety Agencies and Expenses ...	1,000	500	-50%
B.5 - Vehicle and Driver Licencing Expenses ...	1	1,500	-
B.6 - Smarter Travel and Carbon Reduction Measures ...	17,674	17,400	-2%
B.8 - Public Transport Investment Programme ...	377,210	257,203	-32%
B.10 - Miscellaneous Services ...	12,730	3,667	-71%
C.2 - Administration - Non-Pay ...	254	315	24%
C.3 - Maritime Safety and Irish Coast Guard ...	15,740	18,200	16%
D.2 - Administration - Non-Pay ...	36	45	25%
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities (part funded by National Lottery) ...	23,403	21,200	-9%
D.4 - Grants for Provision & Renovation of Swimming Pools ...	9,528	6,900	-28%
D.6 - National Sports Campus ...	676	4,300	-
E.2 - Administration - Non-Pay ...	18	22	22%
E.3 - Fáilte Eireann - (Grant-in-Aid) ...	1,000	800	-20%
E.7 - Tourism Product Development (Grant-in-Aid) ...	14,790	21,200	43%
<i>Subtotal:-</i>	1,496,095	1,245,038	-17%
<i>Deduct :-</i>			
Appropriations -in-Aid	270,001	284,038	5%
<i>Subtotal Net:-</i>	1,226,094	961,000	-22%
32. Jobs, Enterprise and Innovation			
A.4 - Intertrade Ireland ...	4,610	6,000	30%
A.5 - IDA Ireland ...	95,841	86,000	-10%
A.6 - Shannon Free Airport Development Company Ltd ...	5,600	5,000	-11%
A.7 - Enterprise Ireland ...	49,500	70,500	42%
A.8 - County Enterprise Development ...	18,135	15,000	-17%
A.10 - Matching Funding for INTERREG ...	1,512	3,000	98%
A.11 - National Standards Authority of Ireland - Grant for Administration and General Expenses ...	500	500	-
A.12 - Micro-Finance Loan Fund ...	-	10,000	-
B.4 - Science, Technology and Innovation Programmes ...	279,193	291,200	4%
B.6 - Programme for Research and Development in Third Level Institutions ...	32,007	26,800	-16%
<i>Subtotal:-</i>	486,898	514,000	6%
<i>Deduct :-</i>			
Appropriations -in-Aid	-	50	-
<i>Subtotal Net:-</i>	486,898	513,950	6%
33. Arts, Heritage and the Gaeltacht			
A.2 - Administration - Non-Pay ...	36	61	69%
A.4 - General Expenses of National Archives and National Archives Advisory Council ...	400	409	2%
A.5 - Crawford Gallery (Grant-in-Aid) ...	1,500	920	-39%
A.7 - Cultural Infrastructure and Development ...	8,000	3,920	-51%
A.9 - An Chomhairle Ealaíon (part funded by National Lottery) (Grant-in Aid) ...	200	141	-30%
A.10 - General Expenses of the National Museum of Ireland (Grant-in-Aid) ...	2,000	1,000	-50%
A.11 - General Expenses of the National Library of Ireland (Grant-in-Aid) ...	1,000	500	-50%
A.12 - Irish Film Board (Grant-in-Aid) ...	16,000	13,150	-18%
B.2 - Administration - Non-Pay ...	178	305	71%
B.3 - Grant for Comhairle Oidreacht (Heritage Council) (part funded by National Lottery) ...	3,000	1,969	-34%
B.4 - Built Heritage ...	1,982	1,252	-37%
B.5 - Natural Heritage (National Parks and Wildlife Service) ...	5,082	5,943	17%
C.2 - Administration - Non-Pay ...	31	53	71%
C.3 - Gaeltacht Support Schemes ...	2,610	1,773	-32%
C.4 - Irish Language Support Schemes (part funded by National Lottery) ...	180	200	11%
C.9 - Údarás na Gaeltachta - Grants for Projects and Capital Expenditure on Premises ...	6,000	5,938	-1%
C.10 - Islands ...	3,557	963	-73%
D.2 - Administration - Non-Pay ...	1	3	200%
D.4 - Waterways Ireland ...	6,000	4,500	-25%
<i>Subtotal:-</i>	57,757	43,000	-26%

Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
34. National Gallery			
B. - Grant-in-Aid Fund for Acquisitions and Conservation ...	2,000	1,000	-50%
<i>Subtotal:-</i>	2,000	1,000	-50%
36. Defence			
A.2 - Administration - Non-Pay ...	1,507	1,350	-10%
A.13 - Buildings ...	8,252	6,240	-24%
A.15 - Communications and Information Technology ...	1,452	1,400	-4%
A.19 - Lands ...	-	10	-
<i>Subtotal:-</i>	11,211	9,000	-20%
<i>Deduct :-</i>			
Appropriations -in-Aid	50	500	900%
<i>Subtotal Net:-</i>	11,161	8,500	-24%
37. Social Protection			
A.2 - Administration - Non-Pay ...	7,158	10,500	47%
A.4 - Administration - FÁS ...	728	-	-
<i>Subtotal:-</i>	7,886	10,500	33%
38. Health			
A.5 - Office Machinery and Other Office Supplies and Related Services ...	349	473	36%
B.3 - Drugs Initiative ...	1,070	1,000	-7%
H - Grants in Respect of Building, Equipping (including I.C.T.) of Agencies funded by Department ...	7,939	14,527	83%
<i>Subtotal:-</i>	9,358	16,000	71%
39. Health Service Executive			
B.9 - Economic and Social Disadvantaged and Disability (Dormant Accounts Funded)	124	-	-100%
B.15 - Children and Family Services ...	-	974	-
C.1 - Building, Equipping and Furnishing of Hospitals and Other Health Facilities and of Higher Education Facilities in respect of the Pre-Registration Nursing Degree Programme ...	303,543	330,487	9%
C.2 - Building, Equipping and Furnishing of Health Facilities (part funded by National Lottery) ...	2,539	2,539	-
C.3 - Information Systems and Related Services for Health Agencies ...	15,420	40,000	159%
C.4 - Building and Equipping Mental Health and Other Health Facilities (Funded from the Disposal of Surplus Assets) ...	16,191	8,000	-51%
<i>Subtotal:-</i>	337,817	382,000	13%
<i>Deduct :-</i>			
Appropriations -in-Aid	6,572	8,000	22%
<i>Subtotal Net:-</i>	331,245	374,000	13%
40. Children and Youth Affairs			
A.7 - Youth Justice - Children's Detention Centres ...	-	350	-
B.4 - Childcare Programmes ...	9,500	6,500	-32%
B.5 - Youth Organisations and Services ...	792	1,500	89%
<i>Subtotal:-</i>	10,292	8,350	-19%
<i>Gross Total:-</i>	4,511,940	3,961,788	-12%
<i>Deduct:-</i>			
Appropriations-in Aid	314,961	327,189	4%
<i>Net Total:-</i>	4,196,979	3,634,599	-13%

Appendix 2 - 2012 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIPS (NON-EXCHEQUER) BY

Vote Group	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
Education and Skills ...	49,930	37,200	-25%
Transport, Tourism and Sport ...	-	30,000	-
Gross Total:-	49,930	67,200	35%

Appendix 3

ESTIMATED EU RECEIPTS in 2012

Vote and Subhead	Total Estimated EU Receipts in 2012	of which relates to			Exchequer Contribution	
		2012	2011	prior to 2011	Gross	Net
					2012	2012
	€000	€000	€000	€000	€000	€000
4. Central Statistics Office						
A - Collection of Statistics	200	200	-	-	1,550	1,350
EUROSTAT Receipts - Current (a)	200	200	-	-	1,550	1,350
11. Office of the Minister For Public Expenditure & Reform						
A.5- Technical Assistance Costs of Regional Assemblies	564	282	282	-	690	408
A.6 - Peace Programme/ Northern Ireland INTERREG (a)	3,147	2,035	1,112	-	3,479	1,444
Total Receipts (ERDF) - Public Expenditure and Reform - Capital (a)(b)	3,711	2,317	1,394	-	4,169	1,852
24. Justice and Equality						
G.1 - Equality Authority (Grant-in-Aid)	179	96	83	-	96	-
Total Receipts (EU Progress Programme; EU Fundamental Rights and Citizenship Programme) (c)	179	96	83	-	96	-
I.3 - Garda Youth Diversion Programmes	1,900	-	1,750	150	-	-
G.1 - Equality Authority (Grant-in-Aid)	345	-	195	150	-	-
G.6 - Equal Opportunities	1,400	-	749	651	-	-
G.7 - Vulnerable Migrants Project	217	-	-	217	-	-
Total Receipts (ESF)- Justice - Current (a)	3,862	-	2,694	1,168	-	-
D.1 EU Receipts (European Returns Fund)	601	375	110	116	750	375
G.7/ G.8 - European Refugee Fund/European Integration Fund	1,361	1,361	-	-	1,361	-
Total ERF & EIF Receipts (a)	1,962	1,736	110	116	2,111	375
Total Receipts - Justice and Equality	6,003	1,832	2,887	1,284	2,207	375
25. Environment, Community and Local Government						
B.3 Water Services - Water Conservation	3,031	3,031	-	-	6,061	3,030
B.4 Water Services - Rural Water Programme	11,353	700	5,283	5,370	1,400	700
E.10 Peace & Reconciliation Programme	11,036	7,009	4,027	-	7,978	969
E.11 INTERREG Programme	1,627	1,184	443	-	2,500	1,316
Total ERDF Receipts (b) -	27,047	11,924	9,753	5,370	17,939	6,015
<i>of which</i> Capital	25,463	10,707	9,386	5,370	16,461	5,754
<i>Current</i>	1,584	1,217	367	-	1,478	261
E.9 - Rural Economy Sub-Programme 2007 -2013	56,958	47,579	9,379	-	96,794	49,215
Total EAFRD Receipts - Capital (a)	56,958	47,579	9,379	-	96,794	49,215
- Peace II Programme	4,700	-	-	4,700	-	-
Total EAGF Receipts - Current (a) (e)	4,700	-	-	4,700	-	-
Total Receipts - Environment, Community and Local Government	88,705	59,503	19,132	10,070	114,733	55,230
26. Education and Skills						
D.6 - Grants to VECs (a)	1,468	-	-	1,468	-	-
E.4 - HEA Institutions Including Institutes of Technology (a)	2,769	-	-	2,769	-	-
G.2 - FÁS training and Integration Supports (a)	6,205	-	6,205	-	-	-
G.7- Operational Programme for Human Capital Resources Development - Technical Assistance(a)	200	-	200	-	-	-
G.8 - Grants to VECs - Further Education (a)	2,258	-	-	2,258	-	-
- FÁS/ SOLAS Receipts (f)	50,144	50,144	-	-	-	-
Total Receipts (ESF)- Education and Skills - (current)	63,044	50,144	6,405	6,495	-	-
Leargas	10,026	10,026	-	-	-	-
Total Education Related Programmes - (current)(c)	10,026	10,026	-	-	-	-
Total Receipts - Education	73,070	60,170	6,405	6,495	-	-
29. Communications, Energy and Natural Resources						
A- Regional Operational Programme (Broadband)	4,797	-	2,185	2,612	-	-
C.4, C.5- Regional Operational Programme (Energy)	7,000	-	-	7,000	-	667
D.5 - INTEREG / DG Mare / FP7 GSI Services	470	270	200	-	470	200
D.6 - INTEREG TELUS Border GSI Initiatives	450	230	220	-	650	420
E - Inland Fisheries Ireland	577	335	223	19	667	332
Total Receipts (ERDF) - Communications, Energy and Natural Resources (b) (Capital)	13,294	835	2,828	9,631	1,787	1,619

Appendix 3 - ESTIMATED EU RECEIPTS IN 2012 - continued

Vote and Subhead	Total Estimated EU Receipts in 2012	of which relates to			Exchequer Contribution	
		2012	2011	prior to 2011	Gross 2012	Net 2012
		€000	€000	€000	€000	€000
30. Agriculture, Food and the Marine						
E.11 - FEOGA Guarantee Receipts Market Intervention (Subhead D.3)	282	252	30	-	1,250	998
E.12 - FEOGA Guarantee Receipts Intervention Stock Losses (Subhead D.3)	1	-	-	1	-	-
E.14 - EU Veterinary Fund (subhead B.3, part)	13,960	-	13,960	-	-	-
E.15 - Other EU Guarantee receipts Agriculture (subheads D.3, D.5, part)	1,358	476	743	139	1,358	882
E.16 - Other EU Guarantee receipts (EAGF - Fisheries)(subhead J)	600	-	600	-	-	-
<i>Total EAGF Receipts (current) (a)</i>	<i>16,201</i>	<i>728</i>	<i>15,333</i>	<i>140</i>	<i>2,608</i>	<i>1,880</i>
E.20 - EU Recoupment on Conservation & Management of Fisheries	1	-	-	1	-	-
<i>Total Fisheries Surveillance Receipts (a) (capital)</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>
E.13 - EAFRD (Subheads C.3, C.4, C.5 parts)	300,000	225,000	75,000	-	480,250	255,250
<i>Total EAFRD Receipts (current)</i>	<i>300,000</i>	<i>225,000</i>	<i>75,000</i>	<i>-</i>	<i>480,250</i>	<i>255,250</i>
E.22 - EU FIFG Receipt - Aquaculture, Fisheries Development (J part, N part)	3,390	-	-	3,390	-	-
E.23 - EFF (Fisheries) 2007 - 2013 (subhead N, part)	4,076	-	-	4,076	-	-
<i>Total FIFG Receipts (a) (current)</i>	<i>7,466</i>	<i>-</i>	<i>-</i>	<i>7,466</i>	<i>-</i>	<i>-</i>
Total Receipts - Agriculture, Fisheries and Food	323,668	225,728	90,333	7,607	482,858	257,130
31. Transport, Tourism and Sport						
B.8 - Public Transport Infrastructure (a)	24,100	17,100	1,000	6,000	-	-
Tourism Product Development (Grant-in-Aid)	1,191	790	401	-	1,053	263
<i>Total Receipts (ERDF) - Transport, Tourism and Sport (Capital)</i>	<i>25,291</i>	<i>17,890</i>	<i>1,401</i>	<i>6,000</i>	<i>1,053</i>	<i>263</i>
32. Jobs, Enterprise, and Innovation						
E - Shannon Development (Current) (c)	450	41	299	110	-	-
F - Science and Technology (Current)	14,407	-	-	14,407	-	-
F - Science and Technology (Capital)	23,499	-	-	23,499	-	-
G - Microenterprise (Capital)	6,989	-	-	6,989	-	-
<i>Total ERDF Receipts (b)</i>	<i>45,345</i>	<i>41</i>	<i>299</i>	<i>45,005</i>	<i>-</i>	<i>-</i>
<i>of which Capital</i>	<i>30,488</i>	<i>-</i>	<i>-</i>	<i>30,488</i>	<i>-</i>	<i>-</i>
<i>Current</i>	<i>14,857</i>	<i>41</i>	<i>299</i>	<i>14,517</i>	<i>-</i>	<i>-</i>
Total Receipts - Jobs, Enterprise, and Innovation	45,345	41	299	45,005	-	-
37. Social Protection						
A.21 - - Back to Education Allowance	400	-	-	400	-	-
<i>European Globalisation Fund - Current (a)</i>	<i>400</i>	<i>-</i>	<i>-</i>	<i>400</i>	<i>-</i>	<i>-</i>
A.22 - EURES Funded Job Mobility Funded Training	285	285	-	-	300	15
<i>Total EURES- Current (a)</i>	<i>285</i>	<i>285</i>	<i>-</i>	<i>-</i>	<i>300</i>	<i>15</i>
A.22 - Other Employment Support Services (Disability Activation Project)	15	-	15	-	-	-
<i>Total Receipts (ESF) - Current (a)</i>	<i>15</i>	<i>-</i>	<i>15</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Receipts -Social Protection - Current	700	285	15	400	300	15
38. Health						
<i>Health Research Board</i>						
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	103	66	37	-	66	-
FP7 - Research	390	265	125	-	265	-
<i>Institute of Public Health in Ireland</i>						
Joint Action on Health Inequalities (HAPI)	3	3	-	-	-	-
Crossing Bridges (EuroHealthnet)	8	-	8	-	-	-
<i>Health Information and Quality Authority</i>						
EUnetHTA JA	6	-	6	-	-	-
<i>National Cancer Registry Board</i>						
Eurocourse - Europe Against Cancer	6	-	6	-	-	-
Total Receipts -Health - Current	516	334	182	-	331	-

Appendix 3 - ESTIMATED EU RECEIPTS IN 2012 - continued

Vote and Subhead	Total Estimated EU Receipts in 2012	of which relates to			Exchequer Contribution	
		2012	2011	prior to 2011	Gross	Net
					2012	2012
€000	€000	€000	€000	€000	€000	
40. Children and Youth Affairs						
Equal Opportunities Childcare Programme (e)	8,000	-	-	8,000	-	-
Total Receipts (ESF) - Children and Youth Affairs - Current	8,000	-	-	8,000	-	-
Total Receipts	588,503	369,135	124,876	94,492	608,988	317,834
Totals						
ERDF Receipts	114,688	33,007	15,675	66,006	24,948	9,749
EAGF (3)	20,901	728	15,333	4,840	2,608	1,880
ESF Receipts	74,921	50,144	9,114	15,663	-	-
EGF Receipts (c)	400	-	-	400	-	-
FIFG/ EFF(c)	7,466	-	-	7,466	-	-
EAFRD	356,958	272,579	84,379	-	577,044	304,465
ERF/EIF	1,962	1,736	110	116	2,111	375
EUROSTAT Receipts	200	200	-	-	1,550	1,350
Fisheries Surveillance and Defence	1	-	-	1	-	-
Education Related Programmes (c)	10,026	10,026	-	-	-	-
EURES	285	285	-	-	300	15
Progress Programme	179	96	83	-	96	-
Miscellaneous Health Related Programmes	516	334	182	-	331	-
Total Receipts	588,503	369,135	124,876	94,492	608,988	317,834
<i>of which</i>						
Capital	155,206	79,328	24,388	51,490	120,264	58,703
Current	433,297	289,807	100,488	43,002	488,724	259,131

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

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

(c) These receipts are paid directly to the relevant implementation agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net)

(d) Figures in Column 1 paid directly to CIE

(e) These are residual receipts under the ESF.

(f) These are paid directly into the National Training Fund (NTF) and are not included as Voted Exchequer appropriations-in-aid

Notes: (1) . Estimated receipts of €100m under the EU Research and Development Framework Programme are anticipated for 2012. These are payments to various public or private organisations participating in research and development projects who have been awarded grants under the Programme. The Exchequer does not provide any direct matching funding.

(2) . Funding in respect of the National Training Fund has been sought from the European Globalisation Fund for 2012. However, it is not possible to estimate of how much may be awarded to Ireland at this time

(3) . For further information, including details of Single Farm Payments, see Appendix 2 to Vote 30; *Estimate of FEOGA-funded Expenditure managed by the Department of Agriculture, Food and the Marine* (Page156)

Appendix 4

SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2012

	2012 Estimate		
	Current	Capital	Total
	€000	€000	€000
Department of Jobs, Enterprise and Innovation:			
F.1 - Enterprise Ireland STI	7,942	132,000	139,942
F.1 - Science Foundation Ireland	13,669	156,000	169,669
F.1 - STI Awareness, Evaluation and Mobility	1,600	-	1,600
F.1 - STI Awareness, Evaluation and Mobility	50	-	50
F.1 - Irish Universities Association (Researcher Mobility)	108	-	108
F.1 - Tyndall Institute	-	3,000	3,000
F.1 - International Leverage	11	200	211
F.2 - Dublin - City of Science	1,500	-	1,500
F.3 - Programme for Research in Third Level Institutions (PRTL)	26,154	26,800	52,954
<i>Subtotal :-</i>	<i>51,034</i>	<i>318,000</i>	<i>369,034</i>
E.13 - Irish Research Council for Science, Engineering and Technology	20,100	-	20,100
E.13 - Irish Research Council for the Humanities and Social Sciences	10,580	-	10,580
<i>Subtotal :-</i>	<i>30,680</i>	<i>-</i>	<i>30,680</i>
Department of Health:			
B.1.1 - Health Research Board	33,512	-	33,512
H - Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department	-	15,000	15,000
Grand Total :-	115,226	333,000	448,226

Appendix 5

CIVIL SERVICE RUNNING COSTS BY VOTE ^(a)

Vote No.	Service	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		€000	€000	%
2	Department of the Taoiseach	14,473	17,369	20%
3	Office of the Attorney General	12,078	13,354	11%
4	Central Statistics Office	74,696	45,402	-39%
5	Office of the Director of Public Prosecutions	15,394	16,825	9%
6	Chief State Solicitor's Office	16,948	17,498	3%
7	Office of the Minister for Finance	20,921	25,746	23%
8	Office of the Comptroller and Auditor General	11,485	12,466	9%
9	Office of the Revenue Commissioners	391,892	382,145	-2%
10	Office of the Appeals Commissioners	463	509	10%
11	Public Expenditure and Reform	20,575	22,724	10%
13	Office of Public Works	44,410	43,772	-1%
14	State Laboratory	8,366	9,001	8%
16	Valuation Office	9,129	9,416	3%
17	Public Appointments Service	7,439	6,880	-8%
18	Office of the Commission for Public Service Appointments	913	814	-11%
19	Office of the Ombudsman	6,805	7,095	4%
22	Courts Service	88,667	82,047	-7%
24	Justice and Equality	46,797	47,392	1%
25	Environment, Community and Local Government	64,129	65,631	2%
26	Education and Skills	89,751	91,470	2%
27	International Co-operation	28,527	32,227	13%
28	Foreign Affairs and Trade	143,648	163,203	14%
29	Communications, Energy and Natural Resources	22,360	24,619	10%
30	Agriculture, Food and the Marine	237,338	235,371	-1%
31	Transport, Tourism and Sport	36,534	36,580	-
32	Jobs, Enterprise and Innovation	28,509	29,784	4%
33	Arts, Heritage and the Gaeltacht	37,139	36,426	-2%
36	Defence	20,715	22,409	8%
37	Social Protection (b)	382,173	499,653	31%
38	Health	27,372	32,220	18%
40	Children and Youth Affairs	8,693	9,804	13%
Grand Total:-		1,918,339	2,039,852	6%

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

(b) The 2012 Estimate includes provision for the full integration of the Community Welfare Service and FÁS Employment and Community Services staff into the Department of Social Protection.

Appendix 6

CIVIL SERVICE RUNNING COSTS BY CATEGORY ^(a)

Category of Expenditure	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
Salaries Wages & Allowances (a)	1,338,649	1,396,397	-
Travel & Subsistence	34,020	42,137	24%
Training and Development and Incidental Expenses	59,843	74,310	24%
Postal & Telecommunications Services	60,551	64,871	7%
Office Machinery & Other Supplies and Related Services ...	157,354	165,992	5%
Apparatus and Chemical Equipment	5,739	5,600	-2%
Office Premises Expenses	84,485	102,652	22%
Consultancy Services, Value for Money and Policy Reviews	5,237	9,290	77%
Legal Fees	541	372	-31%
Contract Legal Expertise (AG's)	487	765	57%
Contract Audit Services	405	424	5%
Collection of Statistics	25,109	1,550	-94%
Equipment, Stores & Maintenance	82	119	45%
Expenses of Examinations	823	839	2%
Advertising, Information Resources and Publicity	154	259	68%
Supplementary Measures to protect EU Interests	588	629	7%
Payments for Agency Services	83,199	81,000	-3%
Motor Vehicles	2,231	2,212	-1%
Law Charges, Fees & Rewards	17,074	15,900	-7%
Financial Shared Services (JE)	10,219	11,213	10%
Compensation & Losses	160	550	244%
Research (Justice and Equality)	13	233	-
Foreign Representation and Accommodation Expenses	12,270	11,905	-3%
Chairmanship of the OSCE	-	6,000	-
National Education Psychological Service	17,763	18,719	5%
eGovernment Related Projects	1,342	7,500	-
EU Presidency	-	18,414	-
Total:-	1,918,338	2,039,852	6%

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

(b) The 2012 Estimate includes provision for the full integration of the Community Welfare Service and FÁS Employment and Community Services staff into the Department of Social Protection.

Appendix 7
EXPENDITURE ON CONSULTANCY *

Vote and Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
2. Department of the Taoiseach						
A.7 - Consultancy Services and Value for Money and Policy Reviews	13	-	13	20	-	20
Subtotal :-	13	-	13	20	-	20
3. Attorney Generals Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	4	-	4	20	-	20
A.5 - Contract Legal Expertise	487	-	487	765	-	765
Subtotal :-	491	-	491	785	-	785
4. Central Statistics Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	17	-	17	61	-	61
5. Director of Public Prosecutions						
A.2 - Consultancy Services and Value for Money and Policy Reviews	-	-	-	37	-	37
Subtotal :-	-	-	-	37	-	37
6. Office of the Chief State Solicitor						
A.2 - Consultancy Services and Value for Money and Policy Reviews	20	-	20	29	-	29
Subtotal :-	20	-	20	29	-	29
7. Office of the Minister for Finance						
(vii) Administration - Non-Pay	-	-	-	25	-	25
A.5 - Fiscal Advisory Council	-	-	-	46	-	46
B.4 - Consultancy and Other Costs	-	-	-	825	-	825
C.3 - Consultancy and Other Services	1,670	-	1,670	5,670	-	5,670
Subtotal :-	1,670	-	1,670	6,566	-	6,566
8. Office of the Comptroller and Auditor General						
A.2 - Consultancy Services and Value for Money and Policy Reviews	103	-	103	360	-	360
9. Office of the Revenue Commissioners						
A.2 - Consultancy Services and Value for Money and Policy Reviews	107	-	107	106	-	106
Subtotal :-	107	-	107	106	-	106
11. Public Expenditure and Reform						
(vii) Administration - Non-Pay	-	-	-	10	-	10
A.10 - Consultancy and Other Costs	-	-	-	160	-	160
A.9 - Procurement Management Reform	-	-	-	50	-	50
B.12 - Reform Agenda	138	-	138	570	-	570
B.13 - HR Shared Service Centre	-	-	-	3,323	-	3,323
Subtotal :-	138	-	138	4,113	-	4,113
13. Office of Public Works						
(vii) Consultancy Services and Value for Money and Policy Reviews	11	-	11	54	-	54
Subtotal :-	11	-	11	54	-	54
14. State Laboratory						
A.2 - Consultancy Services and Value for Money and Policy Reviews	12	-	12	12	-	12
16. Valuation Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	86	-	86	95	-	95
Subtotal :-	86	-	86	95	-	95
17. Public Appointments Service						
A.2 - Consultancy Services and Value for Money and Policy Reviews	29	-	29	20	-	20
18. Office of the Commission for Public Service Appointments						
A.2 - Consultancy Services and Value for Money and Policy Reviews	8	-	8	56	-	56
19. Office of the Ombudsman						
A.2 - Consultancy Services and Value for Money and Policy Reviews	51	-	51	181	-	181
Subtotal :-	51	-	51	181	-	181

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

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
20. Garda Síochána						
A.2 (vii) - Consultancy Services	65	-	65	218	-	218
A.2 (ix) - Implementation of Garda SMI ...	145	-	145	43	-	43
<i>Subtotal :-</i>	210	-	210	261	-	261
21. Prisons						
A.2 (vi) - Consultancy Services and Value for Money and Policy Reviews	60	-	60	140	-	140
A.3 - Buildings and Equipment	-	870	870	-	1,000	1,000
<i>Subtotal :-</i>	60	870	930	140	1,000	1,140
22. Courts Service						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	219	-	219	100	-	100
<i>Subtotal :-</i>	219	-	219	100	-	100
23. Property Registration Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	20	-	20	25	-	25
<i>Subtotal :-</i>	20	-	20	25	-	25
24. Justice and Equality						
A.7 - Consultancy Services and Value for Money and Policy Reviews	36	-	36	73	-	73
<i>Subtotal :-</i>	36	-	36	73	-	73
25. Environment, Community and Local Government						
A.2 - Housing: Administration Non-Pay	-	-	-	37	-	37
A.5 - Social Inclusion	-	-	-	6	-	6
A.9 - Other Services	67	-	67	100	-	100
B.2 - Water Services: Administration Non-Pay	59	-	59	23	-	23
C.2 - Environment and Waste Management: Administration Non-Pay	27	-	27	36	-	36
D.2 - Local Government: Administration Non-Pay	12	-	12	39	-	39
E.2 - Community and Rural Development: Administration Non-Pay	2	-	2	13	-	13
E.4 - Local and Community Development Programmes (a)	77	-	77	-	-	-
E.6 - Dormant Accounts measures (a)	11	-	11	8	-	8
E.9 - LEADER - Rural Economy Sub-Programme 2007 - 2013 (a)	-	50	50	-	8	8
F.2 - Planning: Administration Non-Pay	-	-	-	2	-	2
G.2 - Met Éireann: Administration Non-Pay	33	-	33	85	-	85
<i>Subtotal :-</i>	288	50	338	349	8	357
26. Education and Skills						
A.7 - Consultancy Services	49	-	49	90	-	90
B.2 - Transport Services	8	-	8	-	-	-
B.5 - Research & Development Activities	13	-	13	16	-	16
B.6 - In Career Development	98	-	98	-	-	-
B.18 - Schools Information and Communication Technologies Activities ...	69	-	69	57	-	57
C.5 - Other Grants and Services	20	-	20	-	-	-
E.3 - An tÚdarás um Ard-Oideachas - General Current Grants to Universities and Colleges, Institutes of Technology and Other Designated Institutions of Higher Education (Grant-in-Aid)	523	-	523	600	-	600
E.8 - Dublin Institute for Advanced Studies	30	-	30	28	-	28
E.10 - Miscellaneous	-	-	-	10	-	10
E.11 - Grants to Certain Third Level Institutions	23	-	23	-	-	-
E.13 - Research and Development Activities	62	-	62	50	-	50
G.7 - Operational Programme for Human Resources Development - Technical Assistance	114	-	114	15	-	15
<i>Subtotal :-</i>	1,009	-	1,009	866	-	866

(a) 2011 provisional outturn includes expenditure incurred prior to the 1 May 2011 transfer of these functions to Vote 25.

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
27.	International Co-operation						
A.2 -	Consultancy Services and Value for Money and Policy Reviews	626	-	626	1,400	-	1,400
A.3 -	Payment to Grant-in-Aid Fund for Bilateral and other co-operation (Grant-in-Aid)	600	-	600	500	-	500
	<i>Subtotal :-</i>	1,226	-	1,226	1,900	-	1,900
28.	Foreign Affairs and Trade						
(vii)	Consultancy Services and Value for Money and Policy Reviews	29	-	29	100	-	100
	<i>Subtotal :-</i>	29	-	29	100	-	100
29.	Communications, Energy and Natural Resources						
A.2 -	Communications: Administration Non-Pay	192	-	192	402	-	402
A.3 -	Information and Communications Technology Programme	-	742	742	250	2,330	2,580
B.2 -	Broadcasting: Administration Non-Pay	15	-	15	46	-	46
B.7 -	Grant for Digital Terrestrial Television	575	-	575	2,375	250	2,625
C.2 -	Energy: Administration Non-Pay	323	-	323	599	-	599
D.2 -	Natural Resources: Administration Non-Pay	821	-	821	947	-	947
D.3 -	Petroleum Services	78	-	78	166	-	166
D.4 -	Mining Services	21	-	21	100	-	100
D.5 -	GSI Services	430	-	430	500	-	500
D.6 -	Geoscience Initiatives	-	864	864	-	1,200	1,200
D.7 -	National Seabed Survey	-	365	365	-	483	483
E.2 -	Inland Fisheries: Administration Non-Pay	17	-	17	41	-	41
	<i>Subtotal :-</i>	2,472	1,971	4,443	5,426	4,263	9,689
30.	Agriculture, Food and the Marine						
(vii)	Consultancy Services and Value for Money and Policy Reviews	-	-	-	100	-	100
	<i>Subtotal :-</i>	-	-	-	100	-	100
31.	Transport, Tourism and Sport						
A.2 -	Consultancy Services and Value for Money and Policy Reviews	397	-	397	599	-	599
A.4 -	Miscellaneous Aviation Services	60	-	60	300	-	300
B.7 -	Public Service Provision Payments	24	-	24	73	-	73
B.8 -	Public Transport Investment Programme	-	9	9	-	1	1
	<i>Subtotal :-</i>	481	9	490	972	1	973
32.	Jobs, Enterprise and Innovation						
(v)	Office Equipment and External IT Services	35	-	35	55	-	55
(vii)	Consultancy Services and Value for Money and Policy Reviews	210	-	210	231	-	231
C.7 -	Office of the Director of Corporate Enforcement	70	-	70	70	-	70
C.15 -	National Employment Rights Authority	32	-	32	14	-	14
A.3 -	FORFÁS	1,099	-	1,099	1,087	-	1,087
A.4 -	Intertrade Ireland	12	46	58	11	55	66
A.5 -	IDA	495	-	495	500	-	500
A.7 -	Enterprise Ireland	1,590	-	1,590	1,740	-	1,740
B.4 -	Science and Technology	492	-	492	460	-	460
A.8	County Enterprise Development	2	3	5	-	10	10
C.15 -	Labour Relations Commission	77	-	77	150	-	150
C.8 -	Competition Authority	48	-	48	100	-	100
C.9 -	National Consumer Agency	306	-	306	325	-	325
C.11 -	Companies Registration Office and Registry of Friendly Societies	7	-	7	5	-	5
C.12 -	IAASA	522	-	522	514	-	514
C.14 -	Health and Safety Authority	145	-	145	136	-	136
	<i>Subtotal :-</i>	5,142	49	5,191	5,398	65	5,463
33.	Arts, Heritage and the Gaeltacht						
(vii)	Consultancy Services and Value for Money and Policy Reviews	44	-	44	138	-	138
A.7 -	Cultural Infrastructure and Development	-	-	-	10	-	10
A.8	Culture Ireland	7	-	7	3	-	3
B.5 -	Natural Heritage (National Parks and Wildlife Services) ...	34	-	34	-	-	-
C.9 -	Islands	2	-	2	-	-	-
D.3 -	An Foras Teanga ...	-	-	-	8	-	8
	<i>Subtotal :-</i>	87	-	87	159	-	159
34.	National Gallery						
A.2 -	Consultancy Services	324	-	324	238	-	238

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
36.	Defence						
A.2 -	Consultancy Services and Value for Money and Policy Reviews	-	-	-	50	-	50
	<i>Subtotal :-</i>	-	-	-	50	-	50
37.	Social Protection						
(vii) -	Consultancy Services and Value for Money and Policy Reviews	800	-	800	1,331	-	1,331
A.40 -	Miscellaneous Services	5	-	5	-	-	-
	<i>Subtotal :-</i>	805	-	805	1,331	-	1,331
38.	Health						
A.7 -	Consultancy Services	832	-	832	1,194	-	1,194
	<i>Subtotal :-</i>	832	-	832	1,194	-	1,194
39.	Health Service Executive						
A.2.1 -	Consultancy Services	196	-	196	190	-	190
40.	Children and Youth Affairs						
A.2 -	Consultancy Services and Value for Money and Policy Reviews	1	-	1	36	-	36
B.2 -	Consultancy Services and Value for Money and Policy Reviews	1	-	1	36	-	36
C.2 -	Consultancy Services and Value for Money and Policy Reviews	1	-	1	61	-	61
	<i>Subtotal :-</i>	3	-	3	133	-	133
	Grand Total :-	16,195	2,949	19,144	31,500	5,337	36,837

Appendix 8

ALLIED SERVICES

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
01. President's Establishment						
The total expenditure in connection with this service is estimated as follows :-						
Provisional outturn and estimate	2,939	-	2,939	3,094	-	3,094
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance	14	-	14	11	-	11
12 Superannuation and Retired Allowances	470	-	470	590	-	590
13 Office of Public Works	2,067	244	2,311	2,051	148	2,199
20 Garda Síochána	213	-	213	213	-	213
24 Justice and Equality	257	-	257	277	-	277
28 Foreign Affairs and Trade	132	-	132	465	-	465
36 Defence	413	-	413	411	-	411
Central Fund (Emoluments and allowances of President, pensions of former Presidents and widow of former President)	894	-	894	1,063	-	1,063
Total Expenditure :-	7,399	244	7,643	8,175	148	8,323
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid	85	-	85	92	-	92

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
02. Department of the Taoiseach						
The total expenditure in connection with this Service is estimated as follows :-						
Gross provisional outturn and estimate	18,430	-	18,430	20,339	-	20,339
Estimated amounts included in the following Votes in connection with this Service:-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	3,020	-	3,020	3,775	-	3,775
13 Office of Public Works	580	110	690	580	67	647
20 Garda Síochána	805	-	805	267	-	267
24 Justice and Equality	257	-	257	277	-	277
36 Defence	75	-	75	75	-	75
Central Fund:- Ministerial pensions (No. 38 of 1938, etc.)	410	-	410	426	-	426
Total Expenditure :-	23,577	110	23,687	25,739	67	25,806
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid	836	-	836	912	-	912
Notional rents on State-owned properties	1,083	-	1,083	1,083	-	1,083

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
03. Office of the Attorney General						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	14,219	-	14,219	15,497	-	15,497
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance	61	-	61	48	-	48
12 Superannuation and Retired Allowances	950	-	950	1,200	-	1,200
13 Office of Public Works	313	24	337	313	15	328
20 Garda Síochána	64	-	64	-	-	-
Central Fund - Pensions in respect of former Attorney General and widow of former Attorney General (No 38 of 1938 etc.)	646	-	646	675	-	675
Total Expenditure :-	16,253	24	16,277	17,733	15	17,748
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	779	-	779	788	-	788
Notional rents on State owned properties	560	-	560	560	-	560

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
08. Office of the Comptroller and Auditor General						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	11,485	-	11,485	12,466	-	12,466
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	1,885	-	1,885	2,355	-	2,355
13 Office of Public Works	643	9	652	614	5	619
Central Fund - Comptroller and Auditor General's salary and pensions in respect of former holders of the Office	467	-	467	764	-	764
Total Expenditure :-	14,480	9	14,489	16,199	5	16,204
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	7,171	-	7,171	5,875	-	5,875
Notional rents on State owned properties	203	-	203	203	-	203

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
09. Office of the Revenue Commissioners						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate *	386,460	5,432	391,892	377,295	4,850	382,145
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	57,840	-	57,840	75,000	-	75,000
13 Office of Public Works	22,583	5,196	27,779	21,567	3,149	24,716
Total Expenditure :-	466,883	10,628	477,511	473,862	7,999	481,861
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :-						
Appropriations-in-aid	74,333	-	74,333	70,167	-	70,167
Notional rents on State owned properties	11,019	-	11,019	10,795	-	10,795

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

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
11. Office of the Minister for Public Expenditure and Reform						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	34,731	382	35,113	46,505	500	47,005
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance	143	-	143	112	-	112
12 Superannuation and Retired Allowances	11,800	-	11,800	14,750	-	14,750
20 Garda Síochána	29	-	29	-	-	-
Central Fund - Ministerial etc. pensions (No. 38 of 1938, etc.)	162	-	162	170	-	170
Total Expenditure :-	46,865	382	47,247	61,537	500	62,037
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	5,046	-	5,046	5,274	-	5,274

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
12. Superannuation and Retired Allowances						
The total expenditure in connection with this Service is estimated as follows:						
Gross provisional outturn and estimate	432,559	-	432,559	500,375	-	500,375
<u>Vote</u>						
7 Finance	1,320	-	1,320	1,372	-	1,372
Charges borne on the Central Fund - Judicial pensions (Central Fund)	5,292	-	5,292	7,500	-	7,500
Ministerial, etc., pensions (Central Fund)	5,265	-	5,265	5,500	-	5,500
Total Expenditure :-	444,436	-	444,436	514,747	-	514,747
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid	87,314	-	87,314	82,100	-	82,100

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
13. Office of Public Works						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	288,699	107,952	396,651	281,174	103,750	384,924
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	17,360	-	17,360	22,000	-	22,000
	306,059	107,952	414,011	303,174	103,750	406,924
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :-						
Appropriations-in-aid	26,928	-	26,928	26,231	-	26,231
Notional rents on State owned properties	2,641	-	2,641	2,569	-	2,569

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
14. State Laboratory						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	8,366	-	8,366	9,001	-	9,001
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance	43	-	43	34	-	34
12 Superannuation and Retired Allowances	850	-	850	1,065	-	1,065
13 Office of Public Works	5	280	285	5	170	175
Total Expenditure :-	9,264	280	9,544	10,105	170	10,275
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	896	-	896	605	-	605
Notional rents on State owned properties	1,345	-	1,345	1,278	-	1,278

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
16. Valuation Office						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	9,624	-	9,624	10,722	-	10,722
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	3,920	-	3,920	4,900	-	4,900
13 Office of Public Works	1,834	-	1,834	1,748	-	1,748
Total Expenditure :-	15,378	-	15,378	17,370	-	17,370
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	2,380	-	2,380	2,174	-	2,174

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
17. Public Appointments Service						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	7,439	-	7,439	6,880	-	6,880
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance	52	-	52	41	-	41
12 Superannuation and Retired Allowances	975	-	975	1,220	-	1,220
13 Office of Public Works	2,159	-	2,159	2,058	-	2,058
Total Expenditure :-	10,625	-	10,625	10,199	-	10,199
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	520	-	520	254	-	254

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
18. Office of the Commission for Public Service Appointments						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	540	-	540	814	-	814
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance	4	-	4	3	-	3
	544	-	544	817	-	817
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	29	-	29	30	-	30

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
19. Office of the Ombudsman						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	6,805	-	6,805	7,095	-	7,095
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance	43	-	43	34	-	34
12 Superannuation and Retired Allowances	490	-	490	615	-	615
13 Office of Public Works	1,127	7	1,134	1,074	4	1,078
Total Expenditure :-	8,465	7	8,472	8,818	4	8,822
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	367	-	367	380	-	380

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
20. Garda Síochána						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	1,543,665	27,379	1,571,044	1,424,837	20,440	1,445,277
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	670	-	670	840	-	840
13 Office of Public Works	10,514	19,492	30,006	10,157	11,814	21,971
24 Justice and Equality	5,286	-	5,286	5,693	-	5,693
Total Expenditure :-	1,560,135	46,871	1,607,006	1,441,527	32,254	1,473,781
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	133,649	-	133,649	119,735	-	119,735
Extra Receipts payable to the Exchequer :-						
Road Traffic Act Penalties	11,276	-	11,276	7,200	-	7,200
Total Receipts :-	144,925	-	144,925	126,935	-	126,935

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
21. Prisons						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	311,879	34,404	346,283	312,083	24,080	336,163
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	39,740	-	39,740	49,675	-	49,675
13 Office of Public Works	94	156	250	90	95	185
24 Justice and Equality	1,359	-	1,359	1,464	-	1,464
Total Expenditure :-	353,072	34,560	387,632	363,312	24,175	387,487
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	18,017	-	18,017	18,348	-	18,348

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
22. Courts Service						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	101,695	11,151	112,846	98,390	8,700	107,090
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	7,535	-	7,535	9,520	-	9,520
13 Office of Public Works	2,048	431	2,479	2,016	261	2,277
20 Garda Síochána	195	-	195	195	-	195
24 Justice and Equality	771	-	771	831	-	831
Central Fund - Judicial salaries and pensions ...	32,633	-	32,633	32,000	-	32,000
Total Expenditure :-	144,877	11,582	156,459	142,952	8,961	151,913
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	50,033	-	50,033	52,315	-	52,315
Extra Receipts payable to the Exchequer :-						
Court Fines	9,000	-	9,000	9,000	-	9,000
Road Traffic Act fines	9,488	-	9,488	8,400	-	8,400
Total Receipts :-	68,521	-	68,521	69,715	-	69,715
Notional rents on State owned properties	3,335	-	3,335	3,335	-	3,335

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
23. Property Registration Authority						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	32,671	155	32,826	33,270	560	33,830
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	4,030	-	4,030	4,900	-	4,900
13 Office of Public Works	1,206	59	1,265	1,154	36	1,190
24 Justice and Equality	245	-	245	264	-	264
Total Expenditure:-	38,152	214	38,366	39,588	596	40,184
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	1,355	-	1,355	1,169	-	1,169
Extra Receipts payable to the Exchequer :-						
Land Registry fees	23,330	-	23,330	30,000	-	30,000
Registry of Deeds fees	1,359	-	1,359	1,400	-	1,400
Ground Rent fees	77	-	77	80	-	80
Total Receipts:-	26,121	-	26,121	32,649	-	32,649
Notional rents on State owned properties	2,385	-	2,385	2,357	-	2,357

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
24. Justice and Equality						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	389,750	278	390,028	374,989	2,870	377,859
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners	2,605	-	2,605	2,541	-	2,541
12 Superannuation and Retired Allowances	23,315	-	23,315	30,000	-	30,000
13 Office of Public Works	13,295	6,037	19,332	12,686	3,659	16,345
20 Garda Síochána	198	-	198	198	-	198
Central Fund - Ministerial pensions (No. 38 of 1938 etc.)	388	-	388	410	-	410
Total Expenditure :-	429,551	6,315	435,866	420,824	6,529	427,353
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	48,787	-	48,787	46,639	-	46,639
Total Receipts :-	48,787	-	48,787	46,639	-	46,639
Notional rents on State owned properties	4,514	-	4,514	4,324	-	4,324

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
25. Environment, Community and Local Government						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceeding	627,237	1,017,519	1,644,756	467,061	861,000	1,328,061
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	16,430	-	16,430	22,000	-	22,000
13 Office of Public Works	5,198	1,055	6,253	4,964	639	5,603
20 Garda Síochána	62	-	62	-	-	-
Central Fund - Ministerial pensions (No.38 of 1938 etc.)	335	-	335	350	-	350
Total Expenditure :-	649,262	1,018,574	1,667,836	494,375	861,639	1,356,014
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceeding	23,553	31,284	54,837	22,338	32,100	54,438
Notional rents on State owned properties	2,565	-	2,565	2,511	-	2,511

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
26. Education and Skills						
The total expenditure in connection with this Service is estimated as follows :-						
Gross provisional outturn and estimate preceeding	8,310,066	556,295	8,866,361	8,241,643	430,000	8,671,643
Estimated amounts included in the following Votes in connection with this Service :-						
<u>Vote</u>						
7 Finance	50	-	50	39	-	39
12 Superannuation and Retired Allowances	17,995	-	17,995	23,000	-	23,000
13 Office of Public Works	5,253	166	5,419	5,033	100	5,133
20 Garda Síochána	63	-	63	-	-	-
Central Fund - Ministerial pensions (No.38 of 1938 etc.)	459	-	459	480	-	480
Total Expenditure:-	8,333,886	556,461	8,890,347	8,270,195	430,100	8,700,295
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceeding	614,451	3,370	617,821	606,432	2,501	608,933
Notional rents on State-owned properties	2,508	-	2,508	2,469	-	2,469

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
28. Foreign Affairs and Trade						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	206,900	2,003	208,903	222,096	3,735	225,831
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners	138	-	138	135	-	135
12 Superannuation and Retired Allowances	11,920	-	11,920	14,900	-	14,900
13 Office of Public Works	5,780	178	5,958	5,548	108	5,656
20 Garda Síochána	192	-	192	192	-	192
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	366	-	366	382	-	382
Total Expenditure :-	225,296	2,181	227,477	243,253	3,843	247,096
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	44,364	-	44,364	44,048	-	44,048
Notional rents on State owned properties	760	-	760	760	-	760

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
29. Communications, Energy and Natural Resources						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	322,866	123,817	446,683	333,410	104,000	437,410
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance	132	-	132	103	-	103
9 Office of the Revenue Commissioners	325	-	325	317	-	317
12 Superannuation and Retired Allowances	8,870	-	8,870	11,085	-	11,085
13 Office of Public Works	3,698	77	3,775	3,526	47	3,573
20 Garda Síochána	59	-	59	-	-	-
Central Fund - Ministerial etc. pensions (No. 38 of 1938 etc.) ...	227	-	227	237	-	237
Total Expenditure :-	336,177	123,894	460,071	348,678	104,047	452,725
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	237,219	-	237,219	243,676	-	243,676
Notional rents on State owned properties	3,257	-	3,257	3,241	-	3,241

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
30. Agriculture, Food and the Marine						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	1,215,731	205,635	1,421,366	1,143,934	168,000	1,311,934
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners	2,514	-	2,514	2,452	-	2,452
12 Superannuation and Retired Allowances	56,340	-	56,340	75,000	-	75,000
13 Office of Public Works	5,174	888	6,062	4,944	538	5,482
20 Garda Síochána	69	-	69	-	-	-
Central Fund --- Ministerial etc. pensions (No.38 of 1938 etc.)	327	-	327	342	-	342
Total Expenditure :-	1,280,155	206,523	1,486,678	1,226,672	168,538	1,395,210
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-Aid	378,528	3,684	382,212	369,632	-	369,632
Notional rents on State owned properties	7,215	-	7,215	7,004	-	7,004

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
31. Transport, Tourism and Sport						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	850,073	1,496,095	2,346,168	796,148	1,245,038	2,041,186
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance	-	-	-	201	-	201
12 Superannuation and Retired Allowances	7,945	-	7,945	9,950	-	9,950
13 Office of Public Works	5,595	717	6,312	5,333	435	5,768
20 Garda Síochána	62	-	62	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	180	-	180	188	-	188
Total Expenditure :-	863,855	1,496,812	2,360,667	811,820	1,245,473	2,057,293
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-Aid	158,318	270,001	428,319	165,770	284,038	449,808
Notional rents on State owned properties	1,214	-	1,214	1,211	-	1,211

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
32. Jobs, Enterprise and Innovation						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	357,718	486,898	844,616	367,553	514,000	881,553
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners	262	-	262	255	-	255
12 Superannuation and Retired Allowances	14,830	-	14,830	20,000	-	20,000
13 Office of Public Works	6,512	43	6,555	6,213	26	6,239
20 Garda Síochána	61	-	61	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	383	-	383	400	-	400
Total Expenditure :-	379,766	486,941	866,707	394,421	514,026	908,447
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	56,085	-	56,085	53,222	50	53,272
Extra Receipts payable to the Exchequer :-						
Enterprise Ireland - Surplus own - resource income	841	31,439	32,280	591	20,344	20,935
Enterprise Ireland - OST Grant Refund	-	1,065	1,065	-	-	-
Enterprise Ireland - Subhead F - Surplus own - resource income	428	-	428	-	-	-
IDA - Surplus own resource income	582	-	582	-	-	-
IDA - Leasing of capacity on Telecoms Project	-	45	45	-	-	-
Health and Safety Authority 2010 Pay Grant Refund	99	-	99	-	-	-
Science Foundation Ireland Capital Funding	-	20	20	-	-	-
PIAB Legal Fees Refund	6,938	-	6,938	-	-	-
Forfás Unspent Balance of Oireachtas Grant Drawdown	857	-	857	372	-	372
Forfás - Surplus own - resource income	375	-	375	251	-	251
County Enterprise Boards Unspent Balance of Oireachtas Grant Drawdown	187	353	540	-	-	-
Export Credit recoveries from IRAQ	-	-	-	100	-	100
Total Receipts :-	66,392	32,922	99,314	54,536	20,394	74,930
Notional rents on State owned properties	1,669	-	1,669	1,655	-	1,655
	€000	€000	€000	€000	€000	€000
33. Arts, Heritage and the Gaeltacht						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	236,710	57,757	294,467	225,451	43,000	268,451
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	4,135	-	4,135	5,170	-	5,170
13 Office of Public Works	4,148	2,192	6,340	4,206	1,329	5,535
20 Garda Síochána	62	-	62	-	-	-
24 Justice and Equality	377	-	377	614	-	614
Central Fund - Ministerial etc. pensions (No. 38 of 1938, etc.)	162	-	162	170	-	170
Total Expenditure :-	245,594	59,949	305,543	235,611	44,329	279,940
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	6,158	-	6,158	4,679	-	4,679
Notional rents on State owned properties	4,182	-	4,182	4,155	-	4,155
	€000	€000	€000	€000	€000	€000
34. National Gallery						
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate	7,492	2,000	9,492	7,588	1,000	8,588
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	235	-	235	295	-	295
13 Office of Public Works	749	2,759	3,508	758	1,672	2,430
Total Expenditure :-	8,476	4,759	13,235	8,641	2,672	11,313
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid	282	-	282	253	-	253

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
35. Army Pensions						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	223,379	-	223,379	214,414	-	214,414
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	186	-	186	235	-	235
36 Defence	1,726	-	1,726	1,728	-	1,728
Total Expenditure :-	225,291	-	225,291	216,377	-	216,377
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	6,125	-	6,125	6,500	-	6,500

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
36. Defence						
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate	690,729	11,211	701,940	678,945	9,000	687,945
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	9,020	-	9,020	12,000	-	12,000
13 Office of Public Works	766	808	1,574	735	490	1,225
20 Garda Síochána	58	-	58	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	451	-	451	471	-	471
Total Expenditure :-	701,024	12,019	713,043	692,151	9,490	701,641
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid	42,457	50	42,507	40,425	500	40,925
Notional rents on State owned properties	1,951	-	1,951	1,891	-	1,891

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
37. Social Protection						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	13,583,190	7,886	13,591,076	13,339,399	10,500	13,349,899
Estimated amounts included in the following Votes in connection with this Service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	23,645	-	23,645	33,000	-	33,000
13 Office of Public Works	15,501	1,374	16,875	14,807	833	15,640
20 Garda Síochána	66	-	66	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	190	-	190	195	-	195
Total Expenditure :-	13,622,592	9,260	13,631,852	13,387,401	11,333	13,398,734
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above	225,863	-	225,863	238,964	-	238,964
Notional rents on State owned properties	10,393	-	10,393	10,143	-	10,143

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
38. Health						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	275,373	9,358	284,731	312,296	16,000	328,296
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners	5,037	-	5,037	-	-	-
12 Superannuation and Retired Allowances	8,140	-	8,140	11,000	-	11,000
13 Office of Public Works	2,481	138	2,619	2,367	84	2,451
20 Garda Síochána	60	-	60	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	416	-	416	434	-	434
Total Expenditure :-	291,507	9,496	301,003	326,097	16,084	342,181
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	4,973	-	4,973	3,916	-	3,916
Notional rents on State owned properties	2,352	-	2,352	2,340	-	2,340

Appendix 8 - ALLIED SERVICES - continued

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
39. Health Service Executive						
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate	13,568,993	337,817	13,906,810	13,332,455	382,000	13,714,455
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
13 Office of Public Works	106	189	295	101	114	215
Total Expenditure :-	13,569,099	338,006	13,907,105	13,332,556	382,114	13,714,670
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid	1,439,848	6,572	1,446,420	1,545,522	8,000	1,553,522

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
40. Children and Youth Affairs						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate	408,871	10,292	419,163	418,630	8,350	426,980
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	105	-	105	200	-	200
20 Garda Síochána	61	-	61	-	-	-
Total Expenditure :-	409,037	10,292	419,329	418,830	8,350	427,180
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid	5,676	-	5,676	12,223	-	12,223

Appendix 9.

Multi-Annual Capital Investment Framework 2012 to 2016

Capital Envelope (€millions)	2012	2013	2014	2015	2016	€million Total Capital Investment 2012 to 2016
	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	
Ministerial Vote Group						
Agriculture, Food & the Marine	168	168	168	168	168	840
Arts, Heritage & the Gaeltacht	44	38	36	36	36	190
Children & Youth Affairs	8	8	8	8	8	40
Communications, Energy & Natural Resources	104	85	80	79	77	425
Defence	9	9	8	8	8	42
Education & Skills	430	415	475	475	415	2,210
Environment, Community & Local Government	861	760	558	571	574	3,324
Finance Group	5	5	5	5	5	25
Foreign Affairs & Trade Group	4	4	2	2	2	14
Health Group	398	390	390	390	390	1,958
Jobs, Enterprise, & Innovation	514	458	457	454	451	2,334
Justice Group	57	56	60	60	60	293
Public Expenditure & Reform [Less OPW]*	1	1	1	1	1	3
OPW	104	100	100	100	100	504
Social Protection*	11	11	10	9	7	47
Transport, Tourism, & Sport	1,245	900	879	818	818	4,660
Unallocated Reserve*				67	134	200
Total *	3,962	3,407	3,236	3,250	3,253	17,108
Total Investment as a % of GNP	3.1%	2.6%	2.4%	2.3%		

* Rounding affects totals

APPENDIX 10.

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

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal <i>(income/ own resources)</i>	External <i>(borrowings/ EU Receipts)</i>		Exchequer	Internal <i>(income/ own resources)</i>	External <i>(borrowings/ EU Receipts)</i>	
AGRICULTURE, FOOD AND THE MARINE								
<i>Non-voted:</i>								
Coillte Teo	-	42,000	3,850	45,850	-	47,000	69,000	116,000
National Stud	-	320	-	320	-	100	500	600
Teagasc	-	3,133	-	3,133	-	5,000	-	5,000
Horse Racing Ireland	-	-	1,983	1,983	-	-	4,570	4,570
Bórd na gCon	-	3,002	800	3,802	-	1,085	1,000	2,085
Total	-	48,455	6,633	55,088	-	53,185	75,070	128,255

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal <i>(income/ own resources)</i>	External <i>(borrowings/ EU Receipts)</i>		Exchequer	Internal <i>(income/ own resources)</i>	External <i>(borrowings/ EU Receipts)</i>	
ARTS, HERITAGE AND THE GAELTACHT								
<i>Non-voted:</i>								
Irish Film Board	-	1,270	-	1,270	-	370	-	370
Údarás na Gaeltachta	-	3,200	2,900	6,100	-	5,000	1,300	6,300
Total	-	4,470	2,900	7,370	-	5,370	1,300	6,670

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)	
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non-voted:</i>								
An Post	-	34,500	-	34,500	-	25,000	-	25,000
E.S.B.	-	534,000	378,000	912,000	-	739,000	136,000	875,000
EirGrid	-	135,454	33,000	168,454	-	193,000	44,000	237,000
Bord na Móna	-	26,503	-	26,503	-	96,862	-	96,862
Bord Gáis Éireann	-	124,000	83,000	207,000	-	244,000	108,000	352,000
R.T.É.	-	25,378	-	25,378	-	20,925	-	20,925
Broadcasting Authority of Ireland	-	39	-	39	-	225	-	225
Ordnance Survey Ireland	-	1,271	-	1,271	-	2,050	-	2,050
Commission for Communications Regulation	-	550	-	550	-	897	-	897
Commission for Energy Regulation	-	59	-	59	-	73	-	73
Sustainable Energy Authority of Ireland	-	-	3,554	3,554	-	-	-	-
Inland Fisheries Ireland	-	433	-	433	-	3,000	-	3,000
Total	-	882,187	497,554	1,379,741	-	1,325,032	288,000	1,613,032

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)	
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Non-voted:</i>								
Local Authority and Social Housing	-	45,000	-	45,000	-	40,000	-	40,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	12,413	84,794	97,207	-	11,000	566,000	577,000
Water and Sewerage Services Programme	-	-	115,000	115,000	-	-	105,000	105,000
Environmental Services	-	14,632	876	15,508	-	11,133	300	11,433
Total	-	72,045	200,670	272,715	-	62,133	671,300	733,433

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)	
FINANCE								
<i>Non - Voted</i> Issues under various Acts	-	-	-	-	30,000	-	-	30,000
Total	-	-	-	-	30,000	-	-	30,000

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)	
JOBS, ENTERPRISE AND INNOVATION								
<i>Non-voted:</i> SFADCo	-	631	-	631	-	1,665	-	1,665
Enterprise Ireland	-	50,652	-	50,652	-	18,200	-	18,200
IDA Ireland Grants	-	18,917	-	18,917	-	8,000	-	8,000
IDA Ireland Buildings	-	9,613	-	9,613	-	9,798	-	9,798
Total	-	79,813	-	79,813	-	37,663	-	37,663

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)	
TRANSPORT, TOURISM AND SPORT								
<i>Non-voted:</i>								
Road Improvement/ Maintenance [National Roads - Toll Financed PPP's]	-	100,070	-	100,070	-	99,050	-	99,050
State Airports (formerly Aer Rianta)	-	83,000	-	83,000	-	65,000	-	65,000
C.I.E.	-	37,400	-	37,400	-	60,600	-	60,600
Railway Procurement Agency	-	-	9,600	9,600	-	-	5,700	5,700
Irish Aviation Authority	-	-	376,000	376,000	-	-	225,000	225,000
SFADCo (Tourism)	-	216	-	216	-	809	-	809
Total	-	220,686	385,600	606,286	-	225,459	230,700	456,159
Grand Total	-	1,307,656	1,093,357	2,401,013	30,000	1,708,842	1,266,370	3,005,212

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources)	External (borrowings/ EU Receipts)	
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	4,511,940	1,307,656	1,143,287	6,962,883	3,991,788	1,708,842	1,333,570	7,034,200
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	4,511,940	-	49,930	4,561,870	3,961,788	-	67,200	4,028,988
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	-	1,307,656	1,093,357	2,401,013	30,000	1,708,842	1,266,370	3,005,212
OVERALL TOTAL	4,511,940	1,307,656	1,143,287	6,962,883	3,991,788	1,708,842	1,333,570	7,034,200

APPENDIX 11.
Public Capital Expenditure by Sector 2012

Summary of Public Capital By Sector 2003 to 2012

€millions	2003	2004	2005	2006	2007	2008	2009	2010	2011 Provisional Outturn	2012 REV	% change 2012 over 2011
<i>Sectoral Economic Investment</i>											
Agriculture and Food	93	87	117	123	217	542	429	396	111	116	4%
Industry	402	434	470	670	570	598	601	562	552	540	-2%
Tourism	40	30	43	57	77	90	37	41	29	35	19%
Fisheries	49	36	44	54	42	71	56	30	41	36	-13%
Forestry	125	149	133	196	147	177	169	161	157	201	28%
Sub-total	709	735	808	1,099	1,053	1,478	1,292	1,190	890	927	4%
<i>Productive Infrastructure</i>											
Energy	1,292	1,489	1,249	1,188	1,281	1,435	2,112	2,549	1,422	1,639	15%
Transport	2,366	2,334	2,448	2,647	3,992	4,003	3,539	2,643	2,042	1,673	-18%
Environmental Services	573	530	548	655	713	711	726	672	587	498	-15%
Postal Service	75	45	39	70	68	147	98	94	72	60	-18%
Sub-total	4,306	4,398	4,284	4,560	6,054	6,296	6,475	5,958	4,123	3,870	-6%
<i>Social Infrastructure</i>											
Housing	1,704	1,524	1,546	1,612	2,181	2,206	1,576	1,543	628	1,007	60%
Education and Skills	440	488	558	675	828	809	800	766	633	489	-23%
Health and Children	515	504	516	502	659	673	673	391	355	403	13%
Government Construction, etc.	805	773	848	939	1,031	1,033	1,033	517	334	338	1%
Sub-total	3,464	3,289	3,468	3,727	4,698	4,722	4,082	3,218	1,950	2,237	15%
Grand Total	8,479	8,422	8,560	9,386	11,805	12,495	11,849	10,365	6,963	7,034	1%

Note: The individual totals may differ from the Sectoral area sub-totals/ Grand Total due to rounding

The rolling 5 year multi-annual capital envelopes introduced in 2004 allow the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital. The table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

2012 SECTORAL ECONOMIC INVESTMENT:

AGRICULTURE AND FOOD	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
€000s			
Agricultural Development	58,449	26,102	-55%
LEADER / INTERREG	47,538	62,793	32%
Teagasc - Capital	3,133	5,750	84%
CLÁR Programme	342	300	-12%
Installation Aid for Young Farmers	397	150	-62%
Rural Recreation	249	100	-60%
Rural development Schemes (2007-2013)	462	20,000	-
On Farm Investment Schemes	33	19	-42%
TOTAL	110,923	115,814	4%

INDUSTRY	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
€000s			
IDA - Ireland	124,371	103,798	-17%
Shannon Free Airport Development Company Ltd. (SFADCo.)	6,231	6,665	7%
Údarás na Gaeltachta	12,100	12,238	1%
Science and Technology Programme	279,193	291,200	4%
Enterprise Ireland	100,152	88,700	-11%
County Enterprise Development	18,135	15,000	-17%
NSAI	500	500	-
Inter Trade Ireland	4,610	6,000	30%
An Foras Aiseanna Saothair (FÁS)	4,728	3,000	-37%
Micro Finance Loan Fund	-	10,000	-
Matching Funding for INTERREG	1,512	3,000	98%
TOTAL	551,532	540,101	-2%

TOURISM	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
€000s			
Bord Fáilte	15,790	22,000	39%
Tourism Related Heritage Projects	13,064	11,695	-10%
Shannon Free Airport Development Company Ltd. (SFADCo) Tourism	216	809	275%
Total	29,070	34,504	19%

2012 SECTORAL ECONOMIC INVESTMENT:

FISHERIES	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000s		
An Bord Iascaigh Mhara	3,498	4,000	14%
Fishery Harbours	10,033	6,000	-40%
Fish Processing	1,750	1,500	-14%
Marine Research and Development	9,348	8,000	-14%
Marine Safety & Regulations	13,044	2,000	-85%
Inland Fisheries Development / Tourism Angling	1,909	11,758	516%
Sea Fisheries Protection Authority	1,084	1,770	63%
Environmental Compliance	643	750	17%
Total	41,309	35,778	-13%

FORESTRY	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000s		
Promotion of Forestry*	111,047	83,200	-25%
Coillte Teo	45,850	116,000	153%
Agri-Bio Fuels Initiatives	434	1,600	269%
Total	157,331	200,800	28%
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	890,165	926,997	4%

* The 2012 Provision does not include Capital Carryover of €26.9m in this area.

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2012 PRODUCTIVE INFRASTRUCTURE:

ENERGY (including minerals)	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000's		
Electricity Supply Board	912,000	875,000	-4%
EirGrid	168,454	237,000	41%
Bord na Móna	26,503	96,862	265%
Bord Gais Éireann	207,000	352,000	70%
Radiological Protection Institute	242	200	-17%
Energy Conservation	95,501	64,646	-32%
Energy RDTI Programme	6,182	6,700	8%
Strategic Energy Infrastructure	-	1	-
Seabed Survey	2,856	3,000	5%
Mining Services	1,346	1,805	34%
Geoscience Initiatives	1,437	2,138	49%
Total	1,421,521	1,639,352	15%

TRANSPORT	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000's		
Construction and Improvement of Roads	1,117,070	984,050	-12%
Coras Iompair Eireann	183,000	171,600	-6%
Railway Procurement Agency	9,600	5,700	-
State Airports (formerly Aer Rianta)	83,000	65,000	-22%
Regional/ Local Airports	4,000	6,100	53%
Seaports and Shipping	-	6,000	-
Electronic and Other Equipment	3,288	10,935	233%
Public Transport Projects	20,610	15,965	-23%
Dublin Transportation Office	211,000	130,238	-38%
Road Safety Authority	200	-	-100%
Irish Aviation Authority	376,000	225,000	-40%
Island Access	3,557	963	-73%
Cross Border Initiatives	13,481	4,000	-70%
Public Private Partnership Costs	-	30,000	-
Carbon Reduction Measures	17,674	17,400	-2%
Total	2,042,480	1,672,951	-18%

2012 PRODUCTIVE INFRASTRUCTURE:

ENVIRONMENTAL PROTECTION	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000's		
Water Services	543,964	476,000	-12%
Fire and Emergency Services	12,250	6,000	-51%
Waste Recycling and Disposal Facilities	15,508	11,433	-26%
Carbon Fund	14,140	1,904	-87%
Landfill Remediation	1,001	2,800	180%
Total	586,863	498,137	-15%

COMMUNICATIONS (including Postal services / RTÉ):	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000's		
Telecommunications	39	225	477%
Postal Service	34,500	25,000	-28%
RTÉ	25,378	20,925	-18%
Teilifís na Gaeilge	3,510	835	-76%
Regional Broadband & Technology	8,832	12,366	40%
Grants for Digital Terrestrial Television	-	250	-
Total	72,259	59,601	-18%
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	4,123,123	3,870,041	-6%

2012 SOCIAL INFRASTRUCTURE:

HOUSING	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
€000's			
Local Authority and Social Housing	477,727	384,700	-19%
Local Authority Housing Loans	87,308	567,600	550%
Private Housing Grants	62,063	55,000	-11%
Other Housing	997	150	-85%
Total	628,095	1,007,450	60%

EDUCATION AND SKILLS	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
€000's			
National and Second Level Schools' Building & Equipment Programme	455,074	357,000	-22%
Higher Education Authority Capital	109,327	91,800	-16%
Information and Communication Technologies	415	500	20%
Public Private Partnerships Costs	67,186	39,200	-42%
National Education Framework	540	-	-100%
Total	632,542	488,500	-23%

HEALTH & CHILDREN	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
€000's			
Hospitals and Health Facilities (a)	330,212	355,553	8%
Information systems and related services for Health agencies	15,420	40,000	159%
Childcare Programme	9,500	6,500	-32%
<i>Dormant Accounts Fund</i>			
Economic & Social Disadvantage, Disability	124	-	-100%
Total	355,256	403,027	13%

(a) Includes National Lottery Money

2012 SOCIAL INFRASTRUCTURE:

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2011 Provisional Outturn	2012 Estimate	% Change 2012 Estimate/2011 Provisional Outturn
	€000's		
Purchase of Sites and Buildings	363	500	38%
New Works, Alterations and Additions	56,514	38,450	-32%
Flood Relief	30,904	44,500	44%
Prisons and Probation Service	34,145	23,450	-31%
Courthouses	4,679	3,880	-17%
Financial Shared Services	12	159	-
Gaeltacht Improvement Schemes	1,613	1,623	1%
New Works, Buildings etc. for Defence Forces	8,252	6,250	-24%
Environmental Services	3,606	6,506	80%
National Lottery	26,603	23,310	-12%
Recreational Facilities	10,754	6,901	-36%
National Aquatic Centre	676	4,300	536%
Horse & Greyhound Racing Fund	11,785	12,155	3%
Computerisation etc.	54,485	50,000	-8%
Office Premises Expenses	5,953	12,441	109%
Environmental Protection Agency	1,000	1,000	-
Commission for Energy Regulation	59	73	24%
Commission for Communications Regulation	550	897	63%
Irish Film Board	17,270	13,520	-22%
Miscellaneous	1,199	4,171	248%
Cultural Projects	14,900	7,749	-48%
Library Service - Books etc.	6,293	5,000	-21%
North South Cooperation	1,205	2,500	107%
Programme for Peace & Reconciliation	12,071	6,500	-46%
Issues Under Various Acts	-	30,000	-
RAPID [Local Development Programme]	1,604	2,000	25%
Drugs initiative/ Youth Facilities & Services	1,862	2,500	34%
Multi-Media Developments	4,457	4,950	11%
Dormant Accounts Fund	717	2,600	263%
Public Private Partnerships	20,171	20,300	1%
Total	333,702	338,185	1%
SOCIAL INFRASTRUCTURE: OVERALL TOTAL	1,949,595	2,237,162	15%

INDEX *
REVISED ESTIMATES FOR PUBLIC SERVICES 2012
The references are to the Vote numbers

Adoption Authority of Ireland, 40.
Aer Lingus, 31.
Anglo-Irish Co-Operation, 28.
Arbitration Board - Civil Service, 11.
Army Pensions Board, 35.
Aquaculture Licences Appeals Board, 30.
Architectural Inventory, 25.
Army Reserve, 36.
Asia European Foundation, 28.
Asylum Seekers Task Force, 24.
Atlantic Corridor Project, 28.

Bilateral Aid Programme, 29.
Bord an Chólaíste Náisiúnta Ealaíne is Deartha, 26.
Bord Bia, 30.
Bord Fáilte Éireann, 31.
Bord Iascaigh Mhara, 30.
Bord na gCon, 30.
Bord Pleanála, 25.
Breastcheck, 38.
Broadcasting Authority of Ireland, 29.
Broadcasting Fund, 30.
Buildings Regulations Advisory Body, 25.
Bus Átha Cliath, 31.
Bus Éireann, 31.

Centenarians' Bounty, 1.
Centre for Management and Organisation, 11.
Children's Detention Centres, 40.
Charitable Lotteries - Payments to the Promoters of, 24.
Chester Beatty Library, 33.
Child Abduction, 24.
Child Benefit Scheme, 37.
Childcare, 40.
Children Acts Advisory Board, 40.
Chomhairle Ealaíon, An, 33.
Chomhairle Leabharlanna, An, 25.
Civil Defence Board, 36.
Civil Registration Service, 37.
Civil Service Arbitration and Appeals Procedures, 11.
Civil Service Childcare Initiative, 11.
CLÁR (Ceantair Laga Ard-Riachtanais), 25, 27.
Clinical Negligence, 38.
Coimisinéir Teanga, An, 33.
Coast Protection and Management, 30.
Combat Poverty Agency, 37.
Comhairle, 37.
Commemoration Initiatives, 2.
Commission for Aviation Regulation, 31.
Commission for the Victims of the Northern Ireland Conflict, 24.
Commission on Child Abuse, 26.
Commission on Credit Unions, 7.
Commission for Energy Regulation, 30.
Commission for Taxi Regulation, 31.
Community Service Order Scheme, 24.
Companies Registration Office & Registrar of Friendly Societies, 32.
Competition Authority, 32.
Comprehensive and Community Schools, 26.
Comprehensive Test Ban Treaty Organisation, 28.
Consumer Affairs, Director of, 32.
Córas Iompair Éireann, 31.
Cork Airport Authority, 31.
Cork Port, 31.
Coroners Service, 24.
Corporate Enforcement, Director of, 32.
Credit Review Office, The, 7.
Credit Union Advisory Committee, 7.
Crisis Pregnancy Agency, 38.
Cultural Relations with Other Countries, 28.
Council of Europe, 28.

County Enterprise Development, 32.
Courthouses, 22.

Crime Prevention Measures, 24.
Criminal Assets Bureau, 24.

Data Protection Commissioner, Office of, 24.
Defence Forces, 36.
Digital Hub Development Agency, 29.
Disabled Drivers Medical Board of Appeal, 7.
Drogheda Port, 31.
Drugs Initiative, 38.
Dublin Airport Authority, 31.
Dublin City University, 26.
Dublin Dental Hospital, 26.
Dublin Docklands Development Authority, 25.
Dublin Institute for Advanced Studies, 26.
Dublin Port, 31.
Dún Laoghaire Harbour Company, 31.

Economic and Social Research Institute, 11.
Emergency Humanitarian Assistance, 27.
Energy Conservation, 30.
Enterprise Ireland, 32.
Environment Fund, 25.
Environmental Protection Agency, 25.
Equality Authority, 24.
Equality Monitoring, 24.
Equality Tribunal, 24.
Eurocontrol Organisation, 32.
EUREKA, 32.
European Molecular Biology Laboratory, 32.
European Movement Ireland, 2.
European Refugees Fund, 24.
European Space Agency, 32.
European University Institute, 26.

Fáilte Ireland, 31.
Family Income Supplement, 37.
Family Support Agency, 38.
FEOGA, 30.
Fire and Emergency Services, 25.
Fiscal Advisory Council, 7.
Flood Relief Projects, 13.
Food Safety Authority of Ireland, 38.
Food Safety Promotion Board, 38.
Foras Áiseanna Saothair (FÁS), 26.
Foras na Gaeilge, 33.
Foras Teanga, An, 33.
Forensic Science Laboratory, 24.
Forestry, 30.
Forfás, 32.
Forum for Peace and Reconciliation, 2.
Free Legal Advice Centres, 24.
Free Schemes, 37.
Further Education and Training Awards Council, 26.

Gaeleagras na Seirbhíse Poiblí, 11.
Galway Harbour Company, 31.
Garda Complaints Board, 24.
Garda Inspectorate, Office of the, 24.
Garda Medical Aid Society, St. Paul's, 20.
Garda Ombudsman Commission, 24.
Garda Reserve, 20.
General Registrar's Office (Oifig an Ard-Chláraitheora), 38.
Geological Survey of Ireland, 29.
Glasnevin Cemetery, 13.
Government Publication Services, 13.

Health and Safety Authority, 32.
Health and Social Care Professionals Council, 38.
Health Research Board, 38.

Health Services Executive, 39.
Hepatitis C Tribunal Awards, 38.
Heritage Council, 33.
Heritage Fund, 33.
Higher Education Authority - see Údarás um Ard-Oideachas, 26.
Higher Education and Training Awards Council, 26.
Higher Education Grants, 26.
Historic Properties, 25.
Home Economics Teacher Training Colleges, 26.
Horse Racing Ireland, 30.
Horse and Greyhound Racing Fund, 30.
Housing, 25.
Human Rights Commission, 24.

Iarnród Éireann, 31.
Incorporated Council of Law Reporting for Ireland, 22.
Independent International Commission, 24.
Independent Monitoring Commission, 24.
I.D.A. Ireland, 32.
Information and Communications Technology Programme, 30.
Information Commissioner, Office of the, 19.
Information Society Commission, 2.
Information Society - eCommerce Initiative, 32.
Institute of Public Administration, 11.
Institute of Public Health, 38.
Institutes of Technology, 26.
Intergovernmental Legal Bodies, 28.
International Civil Aviation Organisation, 32.
International Cultural Exchange, 33.
Interreg Programmes, 11, 25, 27.
Inter Trade Ireland, 32.
Irish-American Economic Advisory Board, 28.
Irish Architectural Archive, 33.
Irish Auditing and Accounting Supervisory Authority, 32.
Irish Aviation Authority, 31.
Irish Film Board, 33.
Irish Film Classification Office, 24.
Irish Health Services Accreditation Board, 38.
Irish Medicines Board, 38.
Irish Museum of Modern Art, 33.
Irish Naturalisation and Immigration Service (INIS), 24.
Irish Red Cross Society, 36.
Irish Sports Council, 32.
Irish Water Safety Association, 25.
Islands, 33.

Juvenile Offending Initiatives, 24.

Labour Court, 32.
Labour Relations Commission, 32.
Law Reform Commission, 3.
LEADER, 25.
Legal Aid Board, 24.
Legal Aid, Criminal, 24.
Loan Subsidy for Small Business Expansion, 32.
Local Appointments Commission, 17.
Local Authority Library and Archive Service, 25.
Local Government Fund, 25.
Loughs Agency of the Foyle, Carlingford & Irish Lights Commission, 30, 32.

Marine Casualty Investigation Board, 31.
Marine Institute, 30.
Marriage and Family Counselling Services, 37.
Mary Immaculate College of Education, 26.
Medical Bureau of Road Safety, 31.
Medical Card Services Scheme, 39.
Mental Health Commission, 38.
Mental Health (Criminal Law) Review Board, 24.
Meteorological Organisations, 25.
Met Éireann, 25.
Money Advice and Budgeting Service, 37.
Multimedia Developments, 29.

National Archives, 33.
National Action Plan on Racism, 24.
National Archives Advisory Council, 33.
National Cancer Registration Board, 38.
National Centre for Partnership and Performance, 2.

National College of Ireland, 26.
National Concert Hall, 33.
National Council on Ageing and Older People, 38.
National Council for Curriculum Assessment, 26.
National Council for Professional Development of Nursing and Midwifery, 38.
National Development Plan, Appendix 3.
National Digital Research Centre, 29.
National Disability Authority, 24.
National Economic and Social Development Office, 2.
National Education Welfare Board, 40.
National Educational Psychological Service, 26.
National Gallery Jesuit Fellowship, 33.
National Hospitals Office, 39.
National Library, 33.
National Longitudinal Study of Children, 40.
National Lottery Allocations, Appendix 1.
National Monuments and Architectural Protection, 33.
National Museum, 33.
National Parents Council, 26.
National Parks and Wildlife Service, 33.
National Procurement Service, 13.
National Property Services Regulatory Authority, 24.
National Qualifications Framework, 26.
National Roads Authority, 31.
National Schools, 26.
National Seabed Survey, 30.
National Social Work Qualifications Board, 38.
National Sports Campus Ireland Development Authority, 31.
National Standards Authority Ireland, 32.
National Training Fund, 26.
National Transport Authority, 31.
National Treatment Purchase Fund, 38.
National University of Ireland, 26.
National University of Ireland, Galway, 26.
National University of Ireland, Maynooth, 26.
National Women's Organisations, 24.
Naval Reserve, 36.
New Ross Port Company, 31.
Non-Proliferation Treaty (Nuclear), 28.
North-South and Anglo-Irish Co-operation, 28.
North-South Bodies, 11, 32, 33, 38.

OECD, 28.
Office of the Director of Consumer Affairs, 32.
Office of the Ombudsman for Children, 40.
Office of the Ombudsman for Defence Forces, 36.
Office of the Pensions Ombudsman, 387.
Office of Tobacco Control, 38.
Oifig an Ard-Chláraitheora (General Registry Office), 38.
Ordnance Survey Ireland, 29.
Organisation for Security and Co-operation in Europe, 28.
Organisation for Prohibition of Chemical Weapons, 28.

Parole Board, 24.
Paymaster General's Office, 7.
Pensions Board, 7, 37.
Pensions Ombudsman, 37.
Personal Injuries Assessment Board, 32.
Petroleum Infrastructure Support Group, 30.
Pontifical University, Maynooth, 26.
Postgraduate Medical and Dental Board, 38.
Pre-Hospital Emergency Care Council, 38.
President's Household Staff, 13.
Primary, Community and Continuing Care, 39.
Primary Teacher Training Colleges, 26.
Prison Officers' Medical Aid Society, 21.
Prisons Inspectorate, 24.
Private Security Authority, 24.
Probation Service, 21, 24.
Programme for Peace and Reconciliation, 25, 28.
Public Private Partnerships, 26.

Radio Telefís Éireann, 29.
Radiological Protection Institute of Ireland, 25.
Railway procurement Authority, 31.
Railway Safety Authority, 31.
RAPID, 25, 27.
Reach, 37.

Reform Agenda, 11.
 Residential Institutions Redress Board, 26.
 Royal College of Surgeons, 26.
 Royal Irish Academy, 26.
 Royal Irish Academy of Music, 26.
 Royal National Lifeboat Institution, 32.
 Rural Social Scheme, 37.
 Rural Water Programme, 25.

 School Completion Programme, 40.
 School Transport, 26.
 Schools IT 2000, 26.
 Scientific and Technological Education (Investment) Fund, 26.
 Science, Technology and Innovation Programmes, 32.
 Sea Fisheries Protection Authority, 29.
 Secondary Schools, 26.
 SFADCo (Tourism), 31.
 Shannon Airport Authority, 31.
 Shannon Foynes Port Company, 31.
 Social Assistance, 37.
 Social Insurance Fund, 37.
 Special Education Council, 26.
 Special EU Programmes Body, 11.
 Sports Campus Ireland, 31.
 St. Patricks College Drumcondra, 26.
 St. Paul's Garda Medical Aid Society, 20.
 Standards in Public Office Commission, 19.
 State Examinations Commission, 26.
 State Pathology, 24.
 Status of People with Disabilities, 24.
 Strategic Innovation Fund, 26.
 Superannuation and Retired Allowances, 12.
 Superintendent and District Registrars, 38.
 Swimming Pools, 31.
 Sustainable Energy Ireland, 29.

 Teagasc, 30.
 Teilifís na Gaeilge, 29.
 Tidy Towns Competition, 25.
 Top Level Appointments Committee, 11.
 Tourism Ireland Limited, 31.
 Trade Promotion Funds, 28.
 Travellers' Accommodation, 25.
 Tribunal of Inquiry (Dunnes Payments), 2.
 Tribunal of Inquiry (Payments to C.J. Haughey and M Lowry), 2.
 Trinity College, 26.

 Údarás na Gaeltachta, 33.
 Údarás um Ard Oideachas, 26.
 Ulster Scots Agency/ Tha Boord o Ulster-Scots, 33.
 UNESCO, 26.
 United Nations, 28.
 United Nations Development Programme, 27.
 University College Cork, 26.
 University College Dublin, 26.
 University of Limerick, 26.

 Valuation Tribunal, 16.
 Victim Support, 24.
 Vocational Education Committees, 26.

 Waasenaar Arrangement, 28.
 Waterford Port Company, 31.
 Water Sewerage Programme, 25.
 Waterways Ireland, 33.
 Western Development Commission, 25.
 Western Investment Fund, 25.
 Wicklow Port Company, 31.
 Witness Security Programme, 20.
 Women's Health Council, 38.
 Works of Art, Conservation of, 34.
 World Health Organisation, 27, 38.
 World Trade Organisation, 28.

 Youth Justice Service, 24, 40.

 Zoological Society of Ireland, 13.

* A list of Votes is given in the Table of Contents. Accordingly the Departments, Offices and Services with separate Votes are not listed again in this index.