

2010

# Revised Estimates for Public Services

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*Alphabetical list of votes*

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## GENERAL NOTE

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

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

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

### ***Capital Carryover***

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

*18 February, 2010.*



# **SUMMARY ANALYSIS OF EXPENDITURE**

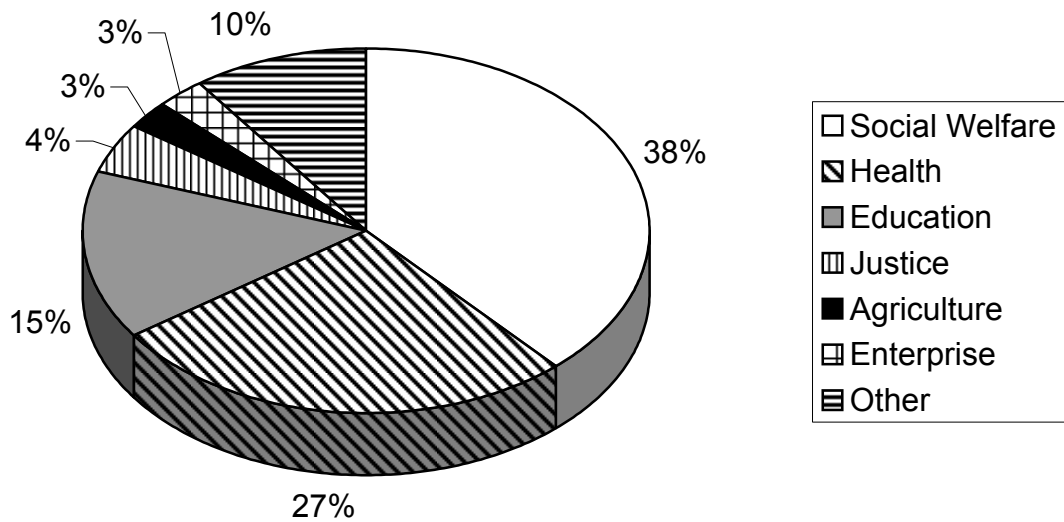
## **- Gross voted current\* and capital spending in 2010**

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

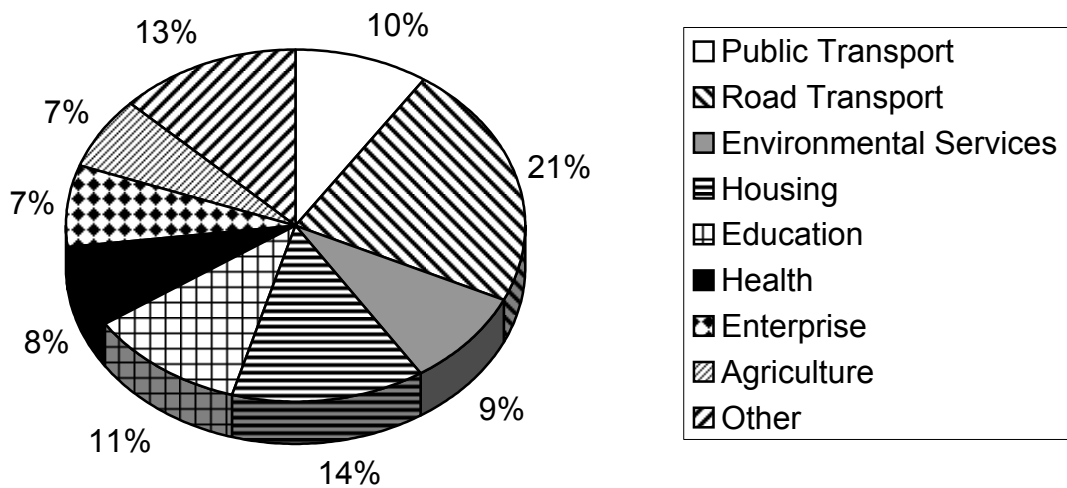




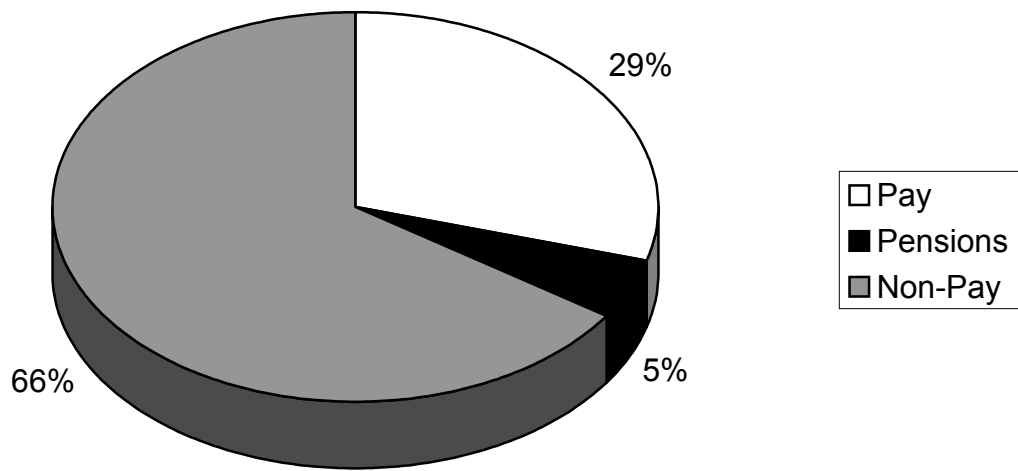
**Gross Voted Current Spending**  
*where the overall €54.7 billion is going in 2010*



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



## Gross Pay, Pensions & Non-Pay Split



## TOTAL OF ESTIMATES FOR SUPPLY SERVICES

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

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

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



## **SUMMARY TABLES**



**SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT)\***

**by Ministerial Vote Group**

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

**TABLE 1**  
**ABSTRACT OF 2010 ESTIMATES FOR SUPPLY SERVICES**

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



**COMPARED WITH 2009 PROVISIONAL OUTTURN**

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

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

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

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

**TABLE 3**  
**SUMMARY OF VOTED CAPITAL SERVICES - GROSS ESTIMATES**

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

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

**TABLE 3 (I)**

**SUMMARY OF CAPITAL SPENDING - GROSS ESTIMATES BASED ON CASH SPEND**

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

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

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

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

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

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

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

**TABLE 5**  
**EXCHEQUER PENSIONS BILL - GROSS**

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

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

**TABLE 6**  
**PUBLIC SERVICE STAFF NUMBERS**  
**(WHOLE TIME EQUIVALENTS)**

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

(a) These Votes include, under their aegis, a number of Non-Commercial Semi-State Bodies (NCSSBs) that are not in direct receipt of Exchequer funding but whose staff are included in this table. See footnotes to Summary NCSSB Table (page 208 / 209) for details.

(b) These numbers include the full staffing complements of (i) Teagasc, of which only some are financed directly from the Exchequer, under Vote 31; (ii) Vote 34 The Personal Injuries Assessment Board and SFADCo (Industrial); and (iii) Vote 35 SFADCo (Tourism).

(c) Including staff of the Minister for Children & Youth Affairs (Vote 41).

**TABLE 7**  
**PUBLIC SERVICE PENSIONERS**

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

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



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

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

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

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

\* Rounding may affect totals.

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

<i>Functional Classification</i>	2006	2007	2008	2009	2010
<b><i>Economic Services</i></b>					
Industry and Labour (including NTF expenditure)	0.9%	0.9%	1.0%	1.1%	1.2%
Agriculture	0.9%	0.8%	0.9%	1.1%	1.0%
Fisheries and Forestry	0.0%	0.0%	0.1%	0.1%	0.1%
Tourism	0.1%	0.1%	0.1%	0.2%	0.2%
<i>Subtotal</i>	1.9%	1.9%	2.1%	2.4%	2.5%
<b><i>Social Services</i></b>					
Health	8.2%	8.9%	9.9%	11.4%	11.4%
Education	4.8%	4.9%	5.5%	6.4%	6.3%
Social Welfare (including SIF expenditure)	8.9%	9.6%	11.5%	15.6%	16.3%
Housing	0.1%	0.1%	0.1%	0.2%	0.3%
Subsidies	0.2%	0.2%	0.2%	0.2%	0.2%
<i>Subtotal</i>	22.1%	23.7%	27.3%	33.9%	35.0%
<b><i>Security</i></b>					
Defence	0.6%	0.6%	0.7%	0.8%	0.7%
Garda	0.8%	0.9%	1.0%	1.2%	1.1%
Prisons	0.2%	0.2%	0.3%	0.3%	0.3%
Legal, etc.	0.4%	0.4%	0.5%	0.4%	0.4%
<i>Subtotal</i>	2.0%	2.2%	2.4%	2.6%	2.5%
<b><i>Other</i></b>					
	2.4%	2.4%	2.7%	2.9%	2.8%
<b>Gross Current Expenditure on Services</b>					
	28.4%	30.1%	34.5%	41.8%	42.4%
<b><i>Less</i></b>					
Appropriations-in-Aid (including SIF and NTF expenditure)	6.9%	7.2%	8.2%	11.6%	11.2%
<b>Net Current Voted Expenditure</b>					
	21.5%	22.9%	26.4%	30.3%	31.2%
<b><i>Exchequer pay and pensions (a)</i></b>					
<i>Net</i>	10.6%	10.9%	12.1%	13.9%	13.4%
<i>included in above</i>	11.0%	11.3%	12.5%	15.0%	14.6%
<b>GNP Figures* (€m)</b>					
	152,529	161,244	154,596	133,175	129,100

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

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

## SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

### by Ministerial Vote Group

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

**TABLE 1A**  
**SUMMARY OF VOTED CURRENT SERVICES - NET ESTIMATES**

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

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

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

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

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

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

**TABLE 4A**  
**EXCHEQUER PENSIONS BILL - NET**

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

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

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

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

\* Rounding may affect totals.



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

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

## 2010 Estimates for Public Services

<i>Vote :-</i>		<i>Page No.</i>
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27	Community, Rural and Gaeltacht Affairs	129
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31	Agriculture, Fisheries and Food	147
32	Transport	154
33	National Gallery	158
34	Enterprise, Trade and Employment	160
35	Arts, Sport and Tourism	168
36	Defence	174
37	Army Pensions	180
38	Social and Family Affairs	182
39	Health and Children	189
40	Health Service Executive	193
41	Office of the Minister for Children and Youth Affairs	202

## 1

**PRESIDENT'S ESTABLISHMENT**

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

**Three million, one hundred and seventy-one thousand euro**

**(€3,171,000)**

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

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

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

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

Vote

2	Department of the Taoiseach ....	-	-	-	50	-	50
7	Superannuation and Retired Allowances ....	469	-	469	547	-	547
10	Office of Public Works ....	2,410	624	3,034	2,241	328	2,569
20	Garda Síochána ....	177	-	177	166	-	166
28	Foreign Affairs ....	199	-	199	255	-	255
36	Defence ....	427	-	427	396	-	396
	Central Fund (Emoluments and allowances of President, pensions of former Presidents and widow of former President) ....	1,030	-	1,030	1,038	-	1,038

Total Expenditure :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,890	-	2,890	3,263	-	3,263
-	-	-	50	-	50
469	-	469	547	-	547
2,410	624	3,034	2,241	328	2,569
177	-	177	166	-	166
199	-	199	255	-	255
427	-	427	396	-	396
1,030	-	1,030	1,038	-	1,038
7,602	624	8,226	7,956	328	8,284

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
22	22
22	22

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

Total :-

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

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

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

Total :-

## A.3 - INCIDENTAL EXPENSES:

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

Total :-

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

Purchase, rental and maintenance of: -

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

Total :-

## C - APPROPRIATIONS-IN-AID:

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

Total :-

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

## DEPARTMENT OF THE TAOISEACH

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

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

**(€28,756,000)**

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES

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

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

Total :-

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

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

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

Total :-

## A.3 - INCIDENTAL EXPENSES:

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

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- 1. Postal services ....
- 2. Telephones etc. ....

Total :-

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

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

Total :-

## A.6 - OFFICE PREMISES EXPENSES:

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

Total :-

## E - APPROPRIATIONS-IN-AID:

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

Total :-

## OFFICE OF THE ATTORNEY GENERAL

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

**Fifteen million, two hundred and thirty-one thousand euro**

**(€15,231,000)**

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

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

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

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



## III.

## Details of certain subheads

## ADMINISTRATION

## A.1. - SALARIES, WAGES AND ALLOWANCES:

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

## A.3 - INCIDENTAL EXPENSES:

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

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

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

## A.6 - OFFICE PREMISES EXPENSES:

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

## A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services ....
2. Other Consultancy services ....

## C. - LAW REFORM COMMISSION:

1. Pay ....
2. Non-pay ....

## E - APPROPRIATIONS-IN-AID:

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

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

## 4

## CENTRAL STATISTICS OFFICE

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

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

**(€57,832,000)**

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

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

Net Increase (€000) 9,260

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

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

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

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

## 5

## OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

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

**Six million, eight hundred and sixteen thousand euro**

**(€6,816,000)**

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

	2009	2010 Estimate	Change 2010 over 2009			
	Provisional Outturn	Current				
	€000	€000	%			
<b>ADMINISTRATION</b>						
A.1 - SALARIES, WAGES AND ALLOWANCES ....	10,474	10,181	-3%			
A.2 - TRAVEL AND SUBSISTENCE ....	550	612	11%			
A.3 - INCIDENTAL EXPENSES ....	240	328	37%			
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	189	210	11%			
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ....	388	393	1%			
A.6 - OFFICE PREMISES EXPENSES ....	165	180	9%			
A.7 - CONSULTANCY SERVICES ....	128	1,050	-			
A.8 - LEGAL FEES ....	17	50	194%			
Gross Total :- *	12,151	13,004	7%			
<i>Deduct :-</i>						
A.9 - APPROPRIATIONS-IN-AID ....	5,498	6,188	13%			
Net Total :-	6,653	6,816	2%			
Net Increase (€000)			163			
<i>Exchequer pay included in above net total ....</i>						
			9,959			
			9,603			
			-4%			
<i>Associated Public Service employees ....</i>						
			145			
			156			
			8%			
<b>2009 Provisional Outturn</b>						
<b>2010 Estimate</b>						
Current	Capital	Total	Current	Capital	Total	
€000	€000	€000	€000	€000	€000	
12,151	-	12,151	13,004	-	13,004	
<i>Estimated amounts included in the following Votes in connection with this service :-</i>						
<u>Vote</u>						
7 Superannuation and Retired Allowances ....	1,257	-	1,257	1,466	-	1,466
10 Office of Public Works ....	755	71	826	648	37	685
Central Fund - Comptroller and Auditor General's salary and pensions in respect of former holders of the Office ....						
458	-	458	425	-	425	
Total Expenditure :-						
14,621	71	14,692	15,543	37	15,580	
<i>The receipts in connection with this Service are estimated as follows :-</i>						
Appropriations-in-aid above ....						
5,498	-	5,498	6,188	-	6,188	
<i>Notional rents on State owned properties ....</i>						
379	-	379	358	-	358	

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
145	156
145	156

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

Total:-

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

## A.3 - INCIDENTAL EXPENSES:

1. Training of staff ....
2. Other ....

Total:-

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

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

Total:-

## A.6 - OFFICE PREMISES EXPENSES:

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

Total:-

## A.7 - CONSULTANCY SERVICES:

1. Other Consultancy services ....

Total:-

## A.9 - APPROPRIATIONS-IN-AID:

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

## 6

## OFFICE OF THE MINISTER FOR FINANCE

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

**Seventy million, one hundred and fifty-eight thousand euro**

**(€70,158,000)**

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

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

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

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

Net Increase (€000) 4,963

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES

Numbers	
2009	2010
537	547
537	547

Minister and staff of the Office of the Minister for Finance ...  
Overtime ....  
Social Welfare - Employer's contributions ....

Total :-

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
37,823	-	37,823	34,597	-	34,597
367	-	367	400	-	400
1,510	-	1,510	1,214	-	1,214
39,700	-	39,700	36,211	-	36,211
25	-	25	40	-	40
207	-	207	405	-	405
775	-	775	655	-	655
1,007	-	1,007	1,100	-	1,100
332	-	332	412	-	412
634	-	634	605	-	605
966	-	966	1,017	-	1,017
872	-	872	815	-	815
133	-	133	150	-	150
48	-	48	20	-	20
187	-	187	200	-	200
419	-	419	615	-	615
1,659	-	1,659	1,800	-	1,800
330	-	330	345	-	345
432	-	432	470	-	470
48	-	48	35	-	35
810	-	810	850	-	850
-	-	-	-	-	-
-	-	-	5	-	5
-	-	-	5	-	5
764	-	764	675	-	675
53	-	53	75	-	75
817	-	817	750	-	750
358	-	358	250	-	250
52	-	52	50	-	50
410	-	410	300	-	300

## A.3 - INCIDENTAL EXPENSES:

- Entertainment and catering ....
- Staff training and development ....
- Security, uniforms, cleaning services, advertising, laundry, newspapers and miscellaneous ....

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- Postal services ....
- Telephones, etc. ...

Total :-

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

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

Total :-

## A.6 - OFFICE PREMISES EXPENSES:

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

Total :-

## A.7 - CONSULTANCY SERVICES:

- IT Consultancy Services ....
- Other Consultancy Services ....

Total :-

## A.8 - VALUE FOR MONEY AND POLICY REVIEWS:

Numbers	
2009	2010
10	10
10	10

Pay ...  
Non-Pay ...

Total :-

## OTHER SERVICES

## D. - GAILEAGRAS NA SEIRBHÍSE POIBLÍ:

Numbers	
2009	2010
4	4
4	4

Pay ...  
Non-Pay ...

Total :-



## III.

## Details of certain subheads

## ADMINISTRATION

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

## SUPERANNUATION AND RETIRED ALLOWANCES

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

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

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

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

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

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

## III.

## Details of certain subheads

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

Number of Pensioners	
2009	2010
9,639	10,489

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

Number of Pensioners	
2009	2010
2,743	2,743

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

Number of Pensioners	
2009	2010
93	93

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

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

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

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

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

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

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

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

## 8

## OFFICE OF THE APPEAL COMMISSIONERS

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

**Five hundred and eighteen thousand euro**

**(€18,000)**

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

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	Current €000	Current €000	%
<b>ADMINISTRATION</b>			
A.1 - SALARIES, WAGES AND ALLOWANCES ....	429	462	8%
A.2 - TRAVEL AND SUBSISTENCE ....	11	34	209%
A.3 - INCIDENTAL EXPENSES ....	14	25	79%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	7	15	114%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ....	3	10	233%
A.6 - OFFICE PREMISES EXPENSES ....	2	4	100%
Gross Total :-	466	550	18%
<i>Deduct :-</i>			
A.7 - APPROPRIATIONS-IN-AID ....	28	32	14%
Net Total :-	438	518	18%
	Net Increase (€000)		80
<i>Exchequer pay included in above net total ....</i>	401	430	7%
<i>Associated Public Service employees ....</i>	4	4	-

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

Provisional outturn and estimate above ....

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

Vote

10 Office of Public Works ....

	2009 Provisional Outturn	2010 Estimate
	Capital €000	Capital €000
	466	550
Total Expenditure :-	466	550

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

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

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

## A.3 - INCIDENTAL EXPENSES:

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

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

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

## A.7 - APPROPRIATIONS-IN-AID:

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

## OFFICE OF THE REVENUE COMMISSIONERS

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

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

**(€339,051,000)**

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

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

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



	2009 Provisional Outturn			2010 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
The total expenditure in connection with this service is estimated as follows :- Gross provisional outturn and estimate preceding * .... Estimated amounts included in the following Votes in connection with this service :- <u>Vote</u>						
7 Superannuation and Retired Allowances ....	453,033	7,140	460,173	398,645	5,050	403,695
10 Office of Public Works ....	63,384	-	63,384	73,935	-	73,935
	26,920	5,633	32,553	23,091	2,959	26,050
Total Expenditure :-	543,337	12,773	556,110	495,671	8,009	503,680
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :- Appropriations-in-aid preceding ....						
	66,986	-	66,986	64,644	-	64,644
Notional rents on State owned properties ....	18,465	-	18,465	16,923	-	16,923

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

## III.

## Details of certain subheads

## ADMINISTRATION

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

## 10

## OFFICE OF PUBLIC WORKS

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

(a) by way of current year provision

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

**(€141,169,000)**

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

**Twenty million, two hundred and seventy-nine thousand euro**

**(€20,279,000)**

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

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

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

Net Decrease (€000) 27,734

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES		2009 Provisional Outturn			2010 Estimate		
		Current	Capital	Total	Current	Capital	Total
Numbers							
2009	2010						
		€000	€000	€000	€000	€000	€000
440	438	20,621	-	<b>20,621</b>	19,204	-	<b>19,204</b>
122	122	10,451	-	<b>10,451</b>	9,504	-	<b>9,504</b>
79	79	7,005	-	<b>7,005</b>	6,370	-	<b>6,370</b>
30	30	2,027	-	<b>2,027</b>	1,844	-	<b>1,844</b>
		280	-	<b>280</b>	216	-	<b>216</b>
		1,758	-	<b>1,758</b>	1,656	-	<b>1,656</b>
671	669	<b>42,142</b>	-	<b>42,142</b>	38,794	-	<b>38,794</b>
Total:-							
A.2 - TRAVEL AND SUBSISTENCE:							
Travelling and subsistence, etc., arising from:-							
1.	Home travel ....	992	-	<b>992</b>	1,337	-	<b>1,337</b>
2.	Foreign travel:-						
	(a) EU ....	-	-	-	-	-	-
	(b) Other ....	103	-	<b>103</b>	137	-	<b>137</b>
3.	Air Travel Emissions Offsetting Payments ....	1	-	<b>1</b>	2	-	<b>2</b>
Total :-		<b>1,096</b>	-	<b>1,096</b>	1,476	-	<b>1,476</b>
A.3 - INCIDENTAL EXPENSES:							
1.	Staff training ....	430	-	<b>430</b>	593	-	<b>593</b>
2.	Entertainment ....	14	-	<b>14</b>	19	-	<b>19</b>
3.	Other ....	425	-	<b>425</b>	588	-	<b>588</b>
Total :-		<b>869</b>	-	<b>869</b>	1,200	-	<b>1,200</b>
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:							
1.	Postal services ....	283	-	<b>283</b>	248	-	<b>248</b>
2.	Telephones etc. ....	1,906	-	<b>1,906</b>	1,315	-	<b>1,315</b>
Total :-		<b>2,189</b>	-	<b>2,189</b>	1,563	-	<b>1,563</b>
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES:							
1.	Computer and data preparation equipment and related items ....	996	-	<b>996</b>	640	-	<b>640</b>
2.	Photocopying equipment and requisite materials ....	112	-	<b>112</b>	72	-	<b>72</b>
3.	Other office machinery and related supplies ....	1,410	-	<b>1,410</b>	905	-	<b>905</b>
4.	Computer Training ....	16	-	<b>16</b>	10	-	<b>10</b>
5.	IT External Service Provision ....	691	-	<b>691</b>	443	-	<b>443</b>
Total :-		<b>3,225</b>	-	<b>3,225</b>	2,070	-	<b>2,070</b>
A.6 - OFFICE PREMISES EXPENSES:							
1.	Maintenance ....	766	-	<b>766</b>	486	-	<b>486</b>
2.	Heat, light, fuel ....	466	-	<b>466</b>	562	-	<b>562</b>
3.	Furniture and fittings ....	13	-	<b>13</b>	266	-	<b>266</b>
Total :-		<b>1,245</b>	-	<b>1,245</b>	1,314	-	<b>1,314</b>
A.7 - CONSULTANCY SERVICES:							
	IT Consultancy Services ....	20	-	<b>20</b>	22	-	<b>22</b>
Total :-		<b>20</b>	-	<b>20</b>	22	-	<b>22</b>
C.2 - GRANTS FOR CERTAIN REFURBISHMENT WORKS :							
1.	Pontificio Collegio Irlandese ....	-	350	<b>350</b>	-	-	<b>-</b>
2.	Mariners' Church Dun Laoghaire ....	-	350	<b>350</b>	-	-	<b>-</b>
3.	Irish College Paris ....	-	275	<b>275</b>	-	-	<b>-</b>
4.	Glasnevin Cemetery ....	-	2,500	<b>2,500</b>	-	1,500	<b>1,500</b>
Total :-		<b>-</b>	<b>3,475</b>	<b>3,475</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>

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

## APPENDIX

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

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

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



## 11

## STATE LABORATORY

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

**Nine million, one hundred and eighty-three thousand euro**

**(€9,183,000)**

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

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

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

## A.3 - INCIDENTAL EXPENSES:

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

## A.5 - APPARATUS AND CHEMICAL EQUIPMENT:

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

## A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance ....
2. Heat, light, fuel ....

## A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services ....
2. Other Consultancy services ....

## A.8 - APPROPRIATIONS-IN-AID:

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

## 12

**SECRET SERVICE**

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

**One million euro**

**(€1,000,000)**

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

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

## 13

## OFFICE OF THE CHIEF STATE SOLICITOR

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

**Thirty-four million, eight hundred and eleven thousand euro**

**(€34,811,000)**

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

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

Net Increase (€000) 1,218

*Exchequer pay included in above net total ....*

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

*Associated Public Service employees ....*

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

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

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

Vote

7 Superannuation and Retired Allowances ....  
10 Office of Public Works ....

Total Expenditure :-

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

Appropriations-in-aid above ....

Notional rents on State owned properties ....

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

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

## A.3 - INCIDENTAL EXPENSES:

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

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

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

## A.6 - OFFICE PREMISES EXPENSES:

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

## A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services ....
2. Other Consultancy services ....

## D - APPROPRIATIONS-IN-AID:

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

2009 Provisional Outturn	2010 Estimate
Current	Current
€000	€000
14,732	14,050
36	40
1,023	910
<b>Total :-</b>	<b>15,791</b>
158	240
412	430
156	150
147	300
<b>Total :-</b>	<b>873</b>
554	600
89	85
200	185
50	50
<b>Total :-</b>	<b>893</b>
84	120
117	140
192	125
<b>Total :-</b>	<b>393</b>
-	-
14	29
<b>Total :-</b>	<b>14</b>
3894	750
795	854
<b>Total :-</b>	<b>4,689</b>
	<b>1,604</b>

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

**Forty-three million, two hundred and forty thousand euro**

**(€43,240,000)**

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

	2009	2010	Change 2010 over 2009
	Provisional Outturn	Estimate	
	Current	Current	
	€000	€000	%
<b>ADMINISTRATION</b>			
A.1 - SALARIES, WAGES AND ALLOWANCES ....	13,686	13,257	-3%
A.2 - TRAVEL AND SUBSISTENCE ....	90	145	61%
A.3 - INCIDENTAL EXPENSES ....	1,041	1,185	14%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	344	320	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ....	1,010	996	-1%
A.6 - OFFICE PREMISES EXPENSES ....	574	630	10%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS ....	-	5	-
<i>Subtotal :-</i>	16,745	16,538	-1%
<b>OTHER SERVICES</b>			
B. - FEES TO COUNSEL ....	15,283	14,342	-6%
C. - GENERAL LAW EXPENSES ....	7,289	7,000	-4%
D. - LOCAL STATE SOLICITOR SERVICE (a) ....	6,416	5,974	-7%
<i>Gross Total:-</i>	45,733	43,854	-
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID ....	888	614	-31%
<i>Net Total :-</i>	44,845	43,240	-4%
	Net Decrease (€000)		1,605
<i>Exchequer pay included in above net total ....</i>	12,991	12,658	-3%
<i>Associated Public Service employees ....</i>	195	200	3%

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Provisional outturn and estimate above ....	45,733	-	45,733	43,854	-	43,854
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Superannuation and Retired Allowances ....	1,212	-	1,212	1,414	-	1,414
10 Office of Public Works ....	798	334	1,132	684	176	860
20 Garda Síochána ....	182	-	182	171	-	171
Total Expenditure :-	47,925	334	48,259	46,123	176	46,299
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above ....	888	-	888	614	-	614
Notional rents on State owned properties ....	450	-	450	426	-	426

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
195	200
195	200

Director of Public Prosecutions and Staff ....  
Overtime ....  
Social Welfare - Employer's Contributions ....

	2009 Provisional Outturn	2010 Estimate
	Current	Current
	€000	€000
	12,776	12,414
	38	50
	872	793
Total :-	13,686	13,257
	1	20
	470	611
	512	514
	58	40
Total :-	1,041	1,185
	345	292
	21	131
	74	107
	137	216
	433	250
Total :-	1,010	996
	335	350
	197	230
	42	50
Total :-	574	630
	193	15
	695	599
Total :-	888	614

## A.3 - INCIDENTAL EXPENSES:

1. Entertainment ....
2. Purchase of law books, subscriptions, staff training, etc. ....
3. Security ....
4. Consultancy ....

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

1. Purchase, rental and maintenance of:-
  - (i) Computer and data preparation equipment and related items ....
  - (ii) Photocopying equipment and requisite materials ....
  - (iii) Other office machinery and related supplies ....
  - (iv) Printing, binding and stationery services, etc. ....
2. IT External Service Provision ....

## A.6 - OFFICE PREMISES EXPENSES:

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

## E - APPROPRIATIONS-IN-AID:

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

## 15

## VALUATION OFFICE

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

**Nine million, three hundred and forty-five thousand euro**

**(€3,345,000)**

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

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

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

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



## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Number	
2009	2010
49	49
98	95
5	5
152	149

Commissioner and Secretariat	....
Professional and Technical	....
Registrar and staff of the Valuation Tribunal	....
Overtime	....
Social Welfare - Employer's Contributions	....

2009 Provisional Outturn	2010 Estimate
Current €000	Current €000
2,399	2,303
5,799	5,541
243	323
38	40
440	450
<b>Total :-</b>	<b>8,657</b>
254	606
8	24
-	-
-	1
<b>Total :-</b>	<b>631</b>
24	140
157	227
-	-
<b>Total :-</b>	<b>367</b>
124	173
692	810
-	13
9	30
36	50
110	194
<b>Total :-</b>	<b>1,097</b>
96	75
82	80
2	25
<b>Total :-</b>	<b>180</b>
12	5
29	26
<b>Total :-</b>	<b>31</b>
33	40
141	150
1,827	1,233
94	120
79	95
600	560
<b>Total :-</b>	<b>2,198</b>

## A.2 - TRAVEL AND SUBSISTENCE:

1. Home travel ....
2. Foreign travel ....
  - (i) EU ....
  - (ii) Other ....
  - (iii) Air Travel Emissions Offsetting Payments ....

## A.3 - INCIDENTAL EXPENSES:

1. Staff training and development ....
2. Cleaning, subscriptions, books and miscellaneous ....
3. Ordnance Survey charges ....

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Postal services, telephones, etc. ....

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

1. Computer and data preparation equipment and supplies ....
2. Photocopying equipment and printing supplies ....
3. Other office machinery ....
4. Printing and stationery ....
5. IT External Service Provision ....

## A.6 - OFFICE PREMISES EXPENSES:

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

## A.7 - CONSULTANCY AND LEGAL FEES:

1. IT Consultancy ....
2. Other Consultancy services ....

## D. - APPROPRIATIONS-IN-AID:

1. Valuation Tribunal appeal fees ....
2. Valuation certificates ....
3. Valuation revision fees ....
4. Fees from appeals to the Commissioner ....
5. Miscellaneous receipts ....
6. Receipts from Pension-related Deduction on Public Service Remuneration ....

## 16

## PUBLIC APPOINTMENTS SERVICE

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

**Eight million, three hundred and twenty-one thousand euro**

**(€8,321,000)**

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
109	100
109	100

Staff ....  
Overtime ....  
Social Welfare - Employer's contributions ....

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

## A.3 - INCIDENTAL EXPENSES:

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

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

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

## A.6 - OFFICE PREMISES EXPENSES:

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

## A.7 - CONSULTANCY SERVICES:

- IT Consultancy ....
- Other Consultancy services ....

## A.10 - APPROPRIATIONS-IN-AID:

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

**OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS**

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

**Nine hundred and twenty-eight thousand euro**

**(€28,000)**

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1. - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
9	9
9	9

Staff  
Social Welfare - Employer's Contributions ....

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

## A.3 - INCIDENTAL EXPENSES:

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

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

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

## A.9 - APPROPRIATIONS-IN-AID:

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

## OFFICE OF THE OMBUDSMAN

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

**Seven million, six hundred and thirty-nine thousand euro**

**(€7,639,000)**

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
64	64
64	64

Ombudsman and staff ....  
Overtime ....  
Social Welfare - Employer's contributions ....

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

## A.3 - INCIDENTAL EXPENSES:

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

107	61
-	1
66	80
101	126
<b>Total :-</b>	<b>274</b>

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

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

63	99
4	34
9	15
<b>Total :-</b>	<b>76</b>

## A.6 - OFFICE PREMISES EXPENSES:

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

27	70
32	57
1	62
<b>Total :-</b>	<b>60</b>

## A.7 - CONSULTANCY SERVICES:

1. IT Consultancy services ....
2. Other Consultancy services ....

15	19
36	46
<b>Total :-</b>	<b>51</b>

## STANDARDS IN PUBLIC OFFICE COMMISSION

## B.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
9	12
9	12

Staff ....  
Overtime ....  
Social Welfare - Employer's contributions ....

662	700
1	5
21	33
<b>Total :-</b>	<b>684</b>

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

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

33	51
2	3
4	4
-	-
<b>Total :-</b>	<b>39</b>

## B.7 - CONSULTANCY SERVICES:

1. IT Consultancy services ....
2. Other Consultancy services ....

8	10
-	9
<b>Total :-</b>	<b>8</b>



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

## C.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
15	17
15	17

Staff ....  
Overtime ....  
Social Welfare - Employer's contributions ....

Total :-

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

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

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

Total :-

## C.7 - CONSULTANCY SERVICES:

1. IT Consultancy services ....
2. Other Consultancy services ....

Total :-

## D. - APPROPRIATIONS-IN-AID:

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

Total :-

## 19

## JUSTICE, EQUALITY AND LAW REFORM

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

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

**(€411,127,000)**

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

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

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

(a) Cash-limited scheme.

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

Net Decrease (€000)

16,259

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

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

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

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



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

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

## 20

## GARDA SÍOCHÁNA

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

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

**(€1,389,357,000)**

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

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

Net Decrease (€000)

118,181

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

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

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

Total :-

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

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

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

Total :-

## A.3 - INCIDENTAL EXPENSES:

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

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

Services rendered in respect of:

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

Total :-

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

Purchase, rental and maintenance of :-

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

Total :-

		2009 Provisional Outturn			2010 Estimate						
		Current	Capital	Total	Current	Capital	Total				
		€000	€000	€000	€000	€000	€000				
<b>ADMINISTRATION - continued</b>											
<b>A.8 - STATION SERVICES :</b>											
1.	Furniture, bedding, etc. ....	2,130	-	<b>2,130</b>	3,763	-	<b>3,763</b>				
2.	Cleaning, etc. ....	4,897	-	<b>4,897</b>	3,094	-	<b>3,094</b>				
3.	Utility Charges ....	11,218	-	<b>11,218</b>	4,986	-	<b>4,986</b>				
4.	Medical Expenses ....	2,614	-	<b>2,614</b>	1,153	-	<b>1,153</b>				
Total :-		20,859	-	<b>20,859</b>	12,996	-	<b>12,996</b>				
<b>OTHER SERVICES</b>											
<b>D. - TRANSPORT:</b>											
1.	Maintenance and running expenses of vehicles ....	20,953	-	<b>20,953</b>	12,124	-	<b>12,124</b>				
2.	Purchase of vehicles ....	216	-	<b>216</b>	2,267	-	<b>2,267</b>				
3.	Miscellaneous (driving licences, tools, road tests, road tax, etc.) ....	72	-	<b>72</b>	147	-	<b>147</b>				
Total :-		21,241	-	<b>21,241</b>	14,538	-	<b>14,538</b>				
<b>E. - COMMUNICATIONS AND OTHER EQUIPMENT:</b>											
1.	Communications Equipment (Capital) ....	-	9,507	<b>9,507</b>	-	7,500	<b>7,500</b>				
2.	Communications Equipment (Current) ....	8,650	-	<b>8,650</b>	7,352	-	<b>7,352</b>				
3.	Other Operational Equipment ....	5,762	-	<b>5,762</b>	4,245	-	<b>4,245</b>				
4.	Closed Circuit Television Systems - Urban ....	4,469	-	<b>4,469</b>	2,375	-	<b>2,375</b>				
5.	Equipment and Services to assist the enforcement of Road Traffic Acts ....	899	-	<b>899</b>	7,510	-	<b>7,510</b>				
Total :-		19,780	9,507	<b>29,287</b>	21,482	7,500	<b>28,982</b>				
<b>G. - SUPERANNUATION, ETC.:</b>											
Pensions gratuities, etc. to members of the Garda Síochána (including members of the late Dublin Metropolitan Police Force) and to the spouses, children and dependants of such members.											
Pensions under the Garda Síochána Spouses' and Children's Pension Scheme.											
Ex-gratia pensions for widows and children of former members who retired or died before 23 July 1968.											
Numbers											
2009		2010									
43	45	Commissioners ....	3,580	-	<b>3,580</b>	3,755	-	<b>3,755</b>			
415	441	Superintendents ....	25,790	-	<b>25,790</b>	27,085	-	<b>27,085</b>			
274	293	Inspectors ....	12,615	-	<b>12,615</b>	13,254	-	<b>13,254</b>			
1,828	1,944	Sergeants ....	76,235	-	<b>76,235</b>	80,088	-	<b>80,088</b>			
4,443	4,780	Guards ....	170,657	-	<b>170,657</b>	179,361	-	<b>179,361</b>			
1,380	1,385	Widows ....	26,664	-	<b>26,664</b>	27,906	-	<b>27,906</b>			
200	202	Children ....	2,200	-	<b>2,200</b>	2,302	-	<b>2,302</b>			
8,583		9,090		Total :-		317,741	-	<b>317,741</b>	333,751	-	<b>333,751</b>
<b>I. - COMPENSATION:</b>											
1.	Compensation paid under the Garda Síochána Compensation Acts 1941 and 1945 ....	12,339	-	<b>12,339</b>	9,574	-	<b>9,574</b>				
2.	Other Compensation ....	9,590	-	<b>9,590</b>	7,048	-	<b>7,048</b>				
Total :-		21,929	-	<b>21,929</b>	16,622	-	<b>16,622</b>				
<b>K. - APPROPRIATIONS-IN-AID:</b>											
1.	Contributions to the Garda Síochána Spouses' and Children's Pension Scheme ....	17,562	-	<b>17,562</b>	15,350	-	<b>15,350</b>				
2.	Contributions to the Garda Síochána Pensions Scheme ....	24,458	-	<b>24,458</b>	19,974	-	<b>19,974</b>				
3.	Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.) ....	12,382	-	<b>12,382</b>	11,150	-	<b>11,150</b>				
4.	Receipts from Banks in respect of Cash Escort Services ....	4,822	-	<b>4,822</b>	4,000	-	<b>4,000</b>				
5.	Firearms Fees ....	-	-	-	10,000	-	<b>10,000</b>				
6.	Safety Cameras - Certain Receipts from Fixed Charges ....	-	-	-	100	-	<b>100</b>				
7.	Receipts from Pension-related Deduction on Public Service Remuneration ....	52,967	-	<b>52,967</b>	50,748	-	<b>50,748</b>				
Total :-		112,191	-	<b>112,191</b>	111,322	-	<b>111,322</b>				

## 21

## PRISONS

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

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

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

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

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceding ....	335,935	38,048	<b>373,983</b>	322,015	30,100	<b>352,115</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances ....	34,455	-	<b>34,455</b>	40,190	-	<b>40,190</b>
10 Office of Public Works ....	812	90	<b>902</b>	696	47	<b>743</b>
19 Justice, Equality and Law Reform ....	1,399	-	<b>1,399</b>	1,413	-	<b>1,413</b>
Total Expenditure :-	<b>372,601</b>	<b>38,138</b>	<b>410,739</b>	<b>364,314</b>	<b>30,147</b>	<b>394,461</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceding ....	16,200	-	<b>16,200</b>	17,384	-	<b>17,384</b>



## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES

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

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

Total :-

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

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

Total :-

## A.3 - INCIDENTAL EXPENSES:

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

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Postal services
2. Telecommunications

Total :-

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

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

Total :-

## OTHER SERVICES

## B. - BUILDINGS AND EQUIPMENT:

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

Total :-

## C. - PRISON SERVICES ETC: (a)

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

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

Total :-

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

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

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

## COURTS SERVICE

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

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

**(€102,203,000)**

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

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

Net Increase (€000)

27,788

*Exchequer pay included in above net total ....*

55,486

50,359

-9%

*Associated Public Service employees ....*

1,027

1,002

-2%

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES

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

## PROPERTY REGISTRATION AUTHORITY

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

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

**(€38,749,000)**

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
609	604
609	604

Staff ....  
Overtime ....  
Social Welfare - Employer's contributions ....

Total :-

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

## A.3 - INCIDENTAL EXPENSES:

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

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Postal services ....
2. Telecommunications ....

Total :-

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

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

Total :-

## A.6 - OFFICE PREMISES EXPENSES:

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

Total :-

## A.8 - APPROPRIATIONS-IN-AID:

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

Total :-

## CHARITABLE DONATIONS AND BEQUESTS

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

**Four hundred and twenty-five thousand euro**

**(€425,000)**

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

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

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



## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
7	6
7	6

Staff ....  
Social Welfare - Employer's Contributions ....

Total :-

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

Total :-

Total :-

## A.3 - INCIDENTAL EXPENSES:

Costs which cannot be charged against the funds of Charities:

1. Cleaning Services ....
2. Stationery Services ....
3. Miscellaneous ....

Total :-

## A.6 - APPROPRIATIONS-IN-AID:

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

Total :-

## ENVIRONMENT, HERITAGE AND LOCAL GOVERNMENT

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

(a) by way of current year provision

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

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

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

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

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

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

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

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

(c) Part funded by the National Lottery.

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

Net Decrease (€000)

477,567

Exchequer pay included in above net total ....

107,440

96,286

-10%

Associated Public Service employees ....

1,869

1,816

-3%

Associated Public Service pensioners ....

130

138

6%

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

	2009 Provisional Outturn	2010 Estimate	Change 2010 over 2009
	€000	€000	
	<i>Application of Deferred Surrender</i>		
D.4 - CARBON FUND ....	6,277	3,277	-48%
	6,277	3,277	-48%

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

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceeding ....	864,808	1,808,775	2,673,583	686,380	1,509,103	2,195,483
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances ....	18,854	-	18,854	21,993	-	21,993
10 Office of Public Works ....	3,824	2,947	6,771	3,288	1,548	4,836
20 Garda Síochána ....	168	-	168	158	-	158
Central Fund - Ministerial pensions (No.38 of 1938 etc.) ....	206	-	206	211	-	211
Total Expenditure :-	887,860	1,811,722	2,699,582	712,030	1,510,651	2,222,681
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceeding ....	21,689	-	21,689	21,156	-	21,156
Notional rents on State owned properties ....	3,324	-	3,324	3,100	-	3,100

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES

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

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

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

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

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

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

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



## APPENDIX

## Estimate of Income and Expenditure of the Environment Fund

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

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

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

## EDUCATION AND SCIENCE

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

(a) by way of current year provision

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

**(€8,279,979,000)**

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

**Seventy-nine million euro**

**(€79,000,000)**

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

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

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

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

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

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

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

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

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

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
320	306
666	639
28	27
64	61
47	44
<b>GENERAL</b>	
1,125	1,077

Minister, Minister of State and Secretariat and other Central Services ....

First and Second-Level Education ....

Further Education ....

Higher Education and Research ....

Other key services ....

Overtime ....

PRSI - Employer's contributions ....

2009 Provisional Outturn			2010 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
17,219	-	17,219	16,264	-	16,264
35,953	-	35,953	33,958	-	33,958
1,516	-	1,516	1,432	-	1,432
3,456	-	3,456	3,264	-	3,264
2,486	-	2,486	2,348	-	2,348
605	-	605	600	-	600
3,770	-	3,770	3,563	-	3,563
<b>Total :-</b>		<b>65,005</b>	<b>61,429</b>		<b>61,429</b>
7	-	7	5	-	5
502	-	502	600	-	600
673	-	673	750	-	750
<b>Total :-</b>		<b>1,182</b>	<b>1,355</b>		<b>1,355</b>
1,833	-	1,833	1,900	-	1,900
945	-	945	1,350	-	1,350
<b>Total :-</b>		<b>2,778</b>	<b>3,250</b>		<b>3,250</b>
2,451	1,097	3,548	2,825	1,800	4,625
783	-	783	100	-	100
-	-	-	286	-	286
-	-	-	397	-	397
-	-	-	-	1,300	1,300
322	-	322	400	-	400
<b>Total :-</b>	<b>1,097</b>	<b>4,653</b>	<b>4,008</b>	<b>3,100</b>	<b>7,108</b>
54	-	54	100	-	100
<b>Total :-</b>		<b>54</b>	<b>100</b>		<b>100</b>
16,118	-	16,118	18,024	-	18,024
2,735	-	2,735	4,390	-	4,390
<b>Total :-</b>		<b>18,853</b>	<b>22,414</b>		<b>22,414</b>
<b>OTHER SERVICES</b>					
641	-	641	579	-	579
300	-	300	285	-	285
<b>Total :-</b>		<b>941</b>	<b>864</b>		<b>864</b>
151	-	151	165	-	165
11	-	11	20	-	20
586	-	586	596	-	596
330	-	330	431	-	431
<b>Total :-</b>		<b>1,078</b>	<b>1,212</b>		<b>1,212</b>

## A.3 - INCIDENTAL EXPENSES:

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

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- Postal services ....
- Telecommunications services ....

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

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

## A.7 - CONSULTANCY SERVICES:

- I.T. Consultancy Services ....

## A.10 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE:

Numbers	
2009	2010
174	236

General Running Expenses

Pay ....

Non-Pay ....

## B.1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS

General Running Expenses:

- Pay ....
- Non-Pay ....

## B.3 - INTERNATIONAL ACTIVITIES:

- International Apprentices Competition ....
- International Conferences ....
- European University Institute, Florence ....
- Miscellaneous International Activities ....

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



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

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

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

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

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

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

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

## APPENDIX

## Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

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



## DEPARTMENT OF COMMUNITY, RURAL AND GAELTACHT AFFAIRS

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

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

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

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

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

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

Net Decrease (€000)

55,656

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES, AND ALLOWANCES

Numbers	
2009	2010
241	237
241	237

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

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

Total :-

## A.2 - TRAVEL AND SUBSISTENCE:

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

391	-	391	501	-	501
33	-	33	42	-	42
30	-	30	38	-	38
2	-	2	3	-	3
<b>456</b>	<b>-</b>	<b>456</b>	<b>584</b>	<b>-</b>	<b>584</b>

Total :-

## A.3 - INCIDENTAL EXPENSES:

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

5	-	5	14	-	14
112	-	112	519	-	519
171	-	171	151	-	151
344	-	344	483	-	483
<b>632</b>	<b>-</b>	<b>632</b>	<b>1,167</b>	<b>-</b>	<b>1,167</b>

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- Postal services ....
- Telephones and other services ....

51	-	51	103	-	103
378	-	378	299	-	299
<b>429</b>	<b>-</b>	<b>429</b>	<b>402</b>	<b>-</b>	<b>402</b>

Total :-

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

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

642	245	887	634	610	1,244
18	-	18	16	-	16
58	-	58	60	-	60
29	-	29	30	-	30
<b>747</b>	<b>245</b>	<b>992</b>	<b>740</b>	<b>610</b>	<b>1,350</b>

Total :-

## A.6 - OFFICE PREMISES EXPENSES:

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

96	-	96	88	-	88
155	-	155	193	-	193
24	-	24	29	-	29
18	-	18	15	-	15
<b>293</b>	<b>-</b>	<b>293</b>	<b>325</b>	<b>-</b>	<b>325</b>

Total :-

## A.7 - CONSULTANCY SERVICES:

- IT consultancy services ....
- Other consultancy services ....

-	-	-	-	-	-
135	-	135	190	-	190
<b>135</b>	<b>-</b>	<b>135</b>	<b>190</b>	<b>-</b>	<b>190</b>

Total :-

## DEVELOPING COMMUNITIES

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

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

3,620	-	3,620	500	1,000	1,500
2,147	-	2,147	3,100	-	3,100
6,441	-	6,441	6,000	-	6,000
3,636	-	3,636	3,400	-	3,400
<b>15,844</b>	<b>-</b>	<b>15,844</b>	<b>13,000</b>	<b>1,000</b>	<b>14,000</b>

Total :-

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

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

51,124	-	51,124	46,500	-	46,500
17,445	-	17,445	17,106	-	17,106
2,070	-	2,070	1,500	-	1,500
2,329	-	2,329	1,894	-	1,894
406	-	406	500	-	500
<b>73,374</b>	<b>-</b>	<b>73,374</b>	<b>67,500</b>	<b>-</b>	<b>67,500</b>

Total :-

## B.6 - DORMANT ACCOUNTS - ADMINISTRATION:

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

210	-	210	100	-	100
600	-	600	400	-	400
907	-	907	400	-	400
<b>1,717</b>	<b>-</b>	<b>1,717</b>	<b>900</b>	<b>-</b>	<b>900</b>

Total :-

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

## FOREIGN AFFAIRS

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

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

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

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



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

## 29

## INTERNATIONAL CO-OPERATION

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

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

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

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

Net Decrease (€000) 30,790

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

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

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

## III.

## Details of certain subheads

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

## III.

## Details of certain subheads

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

## APPENDIX

## Bilateral Co-operation (Subhead B)

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

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

## COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

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

(a) by way of current year provision

**Two hundred and seventy-three million and fifteen thousand euro**

**(€73,015,000)**

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

**Fifteen million, seven hundred and twenty-one thousand euro**

**(€15,721,000)**

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

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

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

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

Net Increase (€000)

56,201

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

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

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

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

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





## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES :

Numbers	
2009	2010
220	224
51	51
271	275

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

Total :-

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

## A.3 - INCIDENTAL EXPENSES:

- Entertainment
- Staff training and development
- Other

Total :-

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

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

- Postal services
- Telephones and other services

Total :-

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

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

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

Total :-

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

## NATURAL RESOURCES

## B.2 - MULTIMEDIA DEVELOPMENTS:

- Digital Hub Development Agency
- National Digital Research Centre

Total :-

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

## BROADCASTING

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

Gross receipts from broadcasting licence fees (a)

Deduct:-

Expenses:

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

Total :-

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

## ENERGY

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

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

Total :-

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

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

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

## 31

## AGRICULTURE, FISHERIES AND FOOD

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

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

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

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

Net Decrease (€000)

154,027

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

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

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

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

## III.

## Details of certain subheads

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

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

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

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



## APPENDIX

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

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

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

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

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

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

## 32

## TRANSPORT

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

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

**(€2,311,510,000)**

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

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

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

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

Net Decrease (€000) 201,592

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

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

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

The total expenditure in connection with this service is estimated as follows :-  
 Gross provisional outturn and estimate above ....  
 Estimated amounts included in the following Votes  
 in connection with this service :-

Vote

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

Total Expenditure :-

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

Appropriations-in-Aid above ....

Notional rents on State owned properties ....

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

## III.

## Details of certain subheads

## ADMINISTRATION

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

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

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

## 33

## NATIONAL GALLERY

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

**Ten million, one hundred and sixty-three thousand euro**

**(€10,163,000)**

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

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

Net Decrease (€000)

477

Exchequer pay included in above net total ....

5,863

5,434

-7%

Associated public service employees ....

119

125

5%

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

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

Vote

7 Superannuation and Retired Allowances ....  
10 Office of Public Works ....

Total Expenditure :-

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

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

Appropriations-in-aid above ....

## III.

## Details of certain subheads

## ADMINISTRATION

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

### ENTERPRISE, TRADE AND EMPLOYMENT

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

(a) by way of current year provision

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

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

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

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

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

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

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

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



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

(a) Cash limited subhead.

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

Net Increase (€000)

34,524

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2009	2010
601	589
601	589

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

Total:-

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

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc. arising from -

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

Total:-

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

## A.3 - INCIDENTAL EXPENSES:

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

Total:-

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

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

Services rendered in respect of:

1. Postal services ....
2. Telecommunications ....

Total:-

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

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

Purchase, rental and maintenance of: -

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

Total:-

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

## A.6 - OFFICE PREMISES EXPENSES:

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

Total:-

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

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

Numbers	
2009	2010
41	38
41	38

1. Pay ....
2. Non-Pay ....

Total:-

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

## A.10 - LABOUR COURT:

Numbers	
2009	2010
28	27
28	27

1. Pay ....
2. Non-Pay ....

Total:-

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

## A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY:

Numbers	
2009	2010
116	113
116	113

1. Pay ....
2. Non-Pay ....

Total:-

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

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

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

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

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

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

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

## 35

## ARTS, SPORT AND TOURISM

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

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

**(€491,385,000)**

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

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

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



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

Net Decrease (€000)

29,171

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES

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

## A.3 - INCIDENTAL EXPENSES:

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

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

Services rendered in respect of:

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

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

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

## ARTS AND CULTURE

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

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

## HORSE AND GREYHOUND RACING

## E. - HORSE AND GREYHOUND RACING FUND:

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

## F. - APPROPRIATIONS-IN-AID:

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

## APPENDIX A

## Funding of Cultural Institutions

## National Archives

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

## APPENDIX B

## An Chomhairle Ealaíon (Subhead D7)

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

## 36

## DEFENCE

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

(a) by way of current year provision.

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

**(€705,525,000)**

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

**One million euro**

**(€1,000,000)**

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

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

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

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

Net Decrease (€000) 56,332

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

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

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

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

	2009 Provisional Outturn			2010 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate above ....	784,213	17,076	<b>801,289</b>	739,775	15,609	<b>755,384</b>
Estimated amounts included in the following Votes in connection with this service :-						
Vote						
7 Superannuation and Retired Allowances ....	12,240	-	<b>12,240</b>	14,278	-	<b>14,278</b>
10 Office of Public Works ....	749	12,034	<b>12,783</b>	651	6,323	<b>6,974</b>
20 Garda Síochána ....	174	-	<b>174</b>	163	-	<b>163</b>
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.) ....	447	-	<b>447</b>	456	-	<b>456</b>
Total Expenditure :-	797,823	29,110	<b>826,933</b>	755,323	21,932	<b>777,255</b>
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid above ....	38,704	728	<b>39,432</b>	43,859	6,000	<b>49,859</b>

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

(a) Does not include Reserve Defence Force.

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

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

Total :-

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

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

Total :-

## A.3 - INCIDENTAL EXPENSES:

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

Total :-

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Telecommunications services ....
2. Postal services ....

Total :-

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

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

Total :-

## A.6 - OFFICE PREMISES EXPENSES:

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

Total :-

## A.7 - CONSULTANCY SERVICES:

1. Other Consultancy ....

Total :-

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



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

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

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

## ARMY PENSIONS

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

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

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

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

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

## III.

## Details of certain subheads

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

## 38

## SOCIAL AND FAMILY AFFAIRS

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

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

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

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

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

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

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

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

(d) Administered by the Health Service Executive.

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

Net Increase (€000)

2,268,611

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

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

(a) Previously included under the Miscellaneous Services subhead.

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers			2009 Provisional Outturn			2010 Estimate		
2009	2010		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
341	341	Minister, Secretariat, Policy and Support Services (Aireacht)	18,084	-	<b>18,084</b>	15,595	-	<b>15,595</b>
4,494	4,634	Schemes and Customer Services (Social Welfare Services)	182,384	-	<b>182,384</b>	178,138	-	<b>178,138</b>
54	54	Social Welfare Appeals Office	2,804	-	<b>2,804</b>	2,771	-	<b>2,771</b>
		Remuneration of Branch Managers	14,785	-	<b>14,785</b>	16,000	-	<b>16,000</b>
		Specialist fees and Remuneration of Nurses	482	-	<b>482</b>	500	-	<b>500</b>
		Overtime	7,677	-	<b>7,677</b>	5,637	-	<b>5,637</b>
		Social Insurance - Employer's contributions	10,752	-	<b>10,752</b>	8,969	-	<b>8,969</b>
4,889	5,029	Total :-	236,968	-	<b>236,968</b>	227,610	-	<b>227,610</b>

## A.2 - TRAVEL AND SUBSISTENCE:

Travelling and subsistence, etc., arising from:-

(i) Home travel ....

(ii) Foreign travel:-

(a) EU ....

(b) Other ....

(iii) Air Travel Emissions Offsetting Payments ....

Total :-

3,013	-	<b>3,013</b>	3,030	-	<b>3,030</b>
56	-	<b>56</b>	80	-	<b>80</b>
104	-	<b>104</b>	90	-	<b>90</b>
4	-	<b>4</b>	5	-	<b>5</b>
3,177	-	<b>3,177</b>	3,205	-	<b>3,205</b>

## A.3 - INCIDENTAL EXPENSES:

1. Entertainment ....

2. Staff training and development ....

3. Advertising, cleaning services, conferences and miscellaneous ....

Total :-

15	-	<b>15</b>	20	-	<b>20</b>
869	-	<b>869</b>	1,050	-	<b>1,050</b>
6,340	-	<b>6,340</b>	11,591	-	<b>11,591</b>
7,224	-	<b>7,224</b>	12,661	-	<b>12,661</b>

## A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES:

1. Postal services ....

2. Telecommunications ....

Total :-

11,328	-	<b>11,328</b>	12,500	-	<b>12,500</b>
7,485	-	<b>7,485</b>	7,430	-	<b>7,430</b>
18,813	-	<b>18,813</b>	19,930	-	<b>19,930</b>

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

Purchase, rental and maintenance of :-

1. Computer equipment and related items ....

2. Photocopying equipment and requisite materials ....

3. Other office machinery and related supplies ....

4. Printing, binding and stationery services etc. ....

5. IT External Service Provision ....

Total :-

8,157	7,099	<b>15,256</b>	8,957	5,421	<b>14,378</b>
82	122	<b>204</b>	124	100	<b>224</b>
590	70	<b>660</b>	610	125	<b>735</b>
2,597	-	<b>2,597</b>	2,837	-	<b>2,837</b>
11,877	-	<b>11,877</b>	13,000	-	<b>13,000</b>
23,303	7,291	<b>30,594</b>	25,528	5,646	<b>31,174</b>

## A.6 - OFFICE PREMISES EXPENSES:

1. Maintenance ....

2. Heat, light, fuel and water rates ....

3. Furniture and fittings ....

4. Buildings ....

Total :-

4,062	-	<b>4,062</b>	3,800	-	<b>3,800</b>
3,266	-	<b>3,266</b>	3,800	-	<b>3,800</b>
2,221	-	<b>2,221</b>	1,800	-	<b>1,800</b>
132	1,067	<b>1,199</b>	500	4,000	<b>4,500</b>
9,681	1,067	<b>10,748</b>	9,900	4,000	<b>13,900</b>

## A.7 - CONSULTANCY SERVICES:

1. Information Technology consultancy services ....

2. Other consultancy services ....

Total :-

322	-	<b>322</b>	420	-	<b>420</b>
826	-	<b>826</b>	880	-	<b>880</b>
1,148	-	<b>1,148</b>	1,300	-	<b>1,300</b>

## A.8 - PAYMENTS FOR AGENCY SERVICES:

1. Payment to An Post in respect of encashment of social assistance pensions and allowances (a) ....

2. Payments to certifiers for certificates issued under Section 280 of the Social Welfare (Consolidation) Act 2005 ....

- Production of pension, allowance and child benefit order books ....

Total :-

33,383	-	<b>33,383</b>	31,172	-	<b>31,172</b>
30,287	-	<b>30,287</b>	33,000	-	<b>33,000</b>
514	-	<b>514</b>	-	-	<b>-</b>
64,184	-	<b>64,184</b>	64,172	-	<b>64,172</b>

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



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

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

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

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

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

## APPENDIX

## Estimate of Income and Expenditure of the Social Insurance Fund

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

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

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

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

## Total Expenditure on Free Schemes

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

## Total Expenditure on Social and Family Affairs

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

## 39

## HEALTH AND CHILDREN

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

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

**(€376,417,000)**

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

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

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

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

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

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

Net Decrease (€000)

35,432

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

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

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

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



## 40

## HEALTH SERVICE EXECUTIVE

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

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

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

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

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

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

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

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

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

Net Decrease (€000) 1,362,138

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

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

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

### III. Details of certain subheads

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

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

## APPENDIX 1

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

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

## APPENDIX 2

## NATIONAL HOSPITALS OFFICE SERVICES AND GRANTS (CURRENT)

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

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

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

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**NATIONAL HOSPITALS OFFICE NETWORKS**


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**South Eastern Hospitals Group:**

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

**Southern Hospitals Group:**

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

**North Eastern Hospitals Group:**

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

**West/North Western Hospitals Group:**

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

**Dublin/Midland Hospitals Group:**

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

**Mid Western Hospitals Group:**

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

**Dublin South Hospitals Group:**

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

**Dublin North Hospitals Group:**

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



## APPENDIX 3

## Total HSE (Current)

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

## OFFICE OF THE MINISTER FOR CHILDREN AND YOUTH AFFAIRS

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

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

**(€351,268,000)**

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

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

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

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

## III.

## Details of certain subheads

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



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



## Index of Non Commercial Semi-State Bodies and Agencies

Non Commercial Semi-State Body or Agency	Vote No	Page No.
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Railway Safety Commission	32	225
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Royal Irish Academy of Music	26	216
Science Foundation Ireland	34	230
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SFADCo Ltd. (Tourism)	35	235
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Western Development Commission/Western Investment Fund	27	218

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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



## AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

## National Economic and Social Development Office (Subhead B)

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

## AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL

## Law Reform Commission (Subhead C)

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

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

## Human Rights Commission (Subhead B.2)

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

## National Disability Authority (Subhead F.2)

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

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

## Private Residential Tenancies Board (Subhead B.3)

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

## Environmental Protection Agency (Subhead D.1)

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

## Radiological Protection Institute of Ireland (Subhead D.2)

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

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

## An Bord Pleanála (Subhead H.1)

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

## Irish Water Safety Association (Subhead I.1)

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

## AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

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

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

## AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

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

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



## AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SCIENCE

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

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

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

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

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

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

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

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.

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

## Central Fisheries Board and Regional Fisheries Boards (Subhead F)

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

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

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

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

Public Service employees (whole-time equivalents) ....

66

67

2%

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

## AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE, FISHERIES AND FOOD

## Teagasc (Subhead K and B (part))

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

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

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

## AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE, FISHERIES AND FOOD

## The Marine Institute (Subhead M)

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

## An Bord Iascaigh Mhara (Subhead N)

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

## AGENCY STATEMENT FOR VOTE 31 - AGRICULTURE, FISHERIES AND FOOD

## Sea Fisheries Protection Authority (Subhead O)

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

## AGENCY STATEMENT FOR VOTE 32 - TRANSPORT

## National Roads Authority (Subhead B.1)

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

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

## Road Safety Authority (Subhead B.3)

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

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



## AGENCY STATEMENT FOR VOTE 32 - TRANSPORT

## Medical Bureau of Road Safety (Subhead B.3)

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

## Railway Safety Commission (Subhead C.3)

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

## Forfás (Subhead B.1)

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

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

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

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

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

## Science Foundation Ireland (Subhead F)

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

## National Standards Authority of Ireland (Subhead I)

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

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

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



## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

## Competition Authority (Subhead Q.)

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

## National Consumer Agency (Subhead R.1)

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

## AGENCY STATEMENT FOR VOTE 34 - ENTERPRISE, TRADE AND EMPLOYMENT

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

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

## The Health and Safety Authority (Subhead T)

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

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

## AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

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

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

For further details see Annual Report and Accounts for Fáilte Ireland

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

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

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

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

## AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

## Irish Sports Council (Subhead C.3)

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

## National Sports Campus (Subhead C.4)

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

## AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

## National Museum of Ireland (Subhead D.8)

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

## National Library of Ireland (Subhead D.9)

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

## AGENCY STATEMENT FOR VOTE 35 - ARTS, SPORT AND TOURISM

## Irish Film Board (Subhead D.10)

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

## AGENCY STATEMENT FOR VOTE 38 - SOCIAL AND FAMILY AFFAIRS

## Family Support Agency (Subhead S.)

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

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

(b) Includes surplus of €0.447m.

## Citizens Information Board (Subhead T.)

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

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

(b) Includes surplus of €0.605m.





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## Appendix 1

### EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY \*

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

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

## Appendix 2

### 2010 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

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

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

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

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

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

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

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

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

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



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

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

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

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

**Appendix 3**

**ESTIMATED EU RECEIPTS in 2010**

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

**Appendix 3 - ESTIMATED EU RECEIPTS IN 2010 - continued**

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

**Appendix 3 - ESTIMATED EU RECEIPTS IN 2010 - continued**

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

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

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

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

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

(d) Figures in Column 1 paid directly to CIE

(e) These are residual receipts under the ESF.

**Appendix 4**

**SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2010**

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

## Appendix 5

### CIVIL SERVICE RUNNING COSTS BY VOTE <sup>(a)</sup>

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

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

## Appendix 6

### CIVIL SERVICE RUNNING COSTS BY CATEGORY <sup>(a)</sup>

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

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

**Appendix 7**  
**EXPENDITURE ON CONSULTANCY \***

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

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

**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

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



**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

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

**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

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

## APPENDIX 8.

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

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

Ministerial Group	€000s			€000s			2010 Estimate		
	2009 Provisional Outturn			2010 Estimate			2010 Estimate		
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)
<b>ARTS, SPORT AND TOURISM</b>									
<i>Non Voted:</i>									
Bord na gCon	-	-	2,000	-	1,193	10,307	-	1,193	10,307
Fáilte Ireland - Tourism Development Works	-	-	2,300	-	-	-	-	-	-
Irish Film Board	-	1,124	-	-	300	-	-	-	-
SFADCo (Tourism)	-	631	-	-	742	-	-	-	-
Horse Racing Ireland	-	-	9,489	-	-	6,677	-	-	6,677
<b>Total</b>	-	1,755	13,789	-	2,235	16,984	-	2,235	16,984
			<b>15,544</b>						<b>19,219</b>
			<b>2,000</b>						<b>11,500</b>
			<b>2,300</b>						<b>-</b>
			<b>1,124</b>						<b>300</b>
			<b>631</b>						<b>742</b>
			<b>9,489</b>						<b>6,677</b>

€000s

Ministerial Group	2009 Provisional Outturn			2010 Estimate		
	Sources of Finance		TOTAL	Sources of Finance		TOTAL
	Exchequer	Internal (income / own resources )		External (borrowings / EU Receipts)	Exchequer	
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>						
<i>Non-voted:</i>						
An Post	-	50,000	-	50,000	-	50,000
E.S.B.	-	929,000	113,000	1,042,000	497,000	1,082,000
EirGrid	-	35,039	-	35,039	143,938	143,938
Bord na Móna	-	50,445	-	50,445	55,950	55,950
Bord Gáis Éireann	-	289,000	630,000	919,000	66,702	296,000
R.T.E.	-	15,235	-	15,235	24,580	24,580
Broadcasting Commission of Ireland	-	71	-	71	200	200
Ordnance Survey Ireland	-	15	-	15	532	532
Commission for Communications Regulation	-	5,000	-	5,000	-	-
Commission for Energy Regulation	-	435	-	435	746	746
Digital Hub Development Agency	-	24	-	24	33	33
Sustainable Energy Ireland	-	3,633	-	3,633	6,828	6,828
Central Fisheries Board & Regional Fisheries Boards	-	640	-	640	1,653	1,653
<b>Total</b>	-	1,378,537	743,000	2,121,537	848,162	1,662,460

€000s

Ministerial Group	2009 Provisional Outturn			2010 Estimate		
	Sources of Finance		TOTAL	Sources of Finance		TOTAL
	Exchequer	Internal (income / own resources )		External (borrowings / EU Receipts)	Exchequer	
<b>COMMUNITY, RURAL &amp; GAELTACHT AFFAIRS</b>						
<i>Non-voted:</i>						
Údarás na Gaeltachta	-	2,810	5,504	8,314	3,000	5,000
<b>Total</b>	-	2,810	5,504	8,314	3,000	5,000

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>ENTERPRISE, TRADE AND EMPLOYMENT</b>								
<i>Non-voted:</i>								
SFADCo	-	12,779	-	12,779	-	4,600	-	4,600
Enterprise Ireland	-	27,316	-	27,316	-	33,400	-	33,400
IDA Ireland Grants	-	14,883	-	14,883	-	8,000	-	8,000
IDA Ireland Buildings	-	18,548	-	18,548	-	52,989	-	52,989
<b>Total</b>	-	73,526	-	73,526	-	98,989	-	98,989

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>ENVIRONMENT, HERITAGE &amp; LOCAL GOVERNMENT</b>								
<i>Non-voted:</i>								
Local Authority and Social Housing	-	110,000	-	110,000	-	60,000	-	60,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	20,000	280,571	300,571	-	20,000	629,000	649,000
Water and Sewerage Services Programme	-	-	130,000	130,000	-	-	135,000	135,000
Environmental Services	-	5,000	-	5,000	-	11,000	-	11,000
<b>Total</b>	-	135,000	410,571	545,571	-	91,000	764,000	855,000

€000s

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>FINANCE</b>								
<i>Non - Voted</i> Issues under various Acts	101	-	-	101	10,000	-	-	10,000
<b>Total</b>	101	-	-	101	10,000	-	-	10,000

€000s

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>TRANSPORT</b>								
<i>Non-voted:</i> Road Improvement / Maintenance [National Roads - Toll Financed PPP's] State Airports (formerly Aer Rianta) C.I.E. Railway Procurement Agency Irish Aviation Authority Port Companies	-	113,000	309,700	422,700	-	104,300	155,800	260,100
	-	57,000	433,000	490,000	-	5,000	265,000	270,000
	-	43,000	-	43,000	-	47,000	-	47,000
	-	-	-	-	-	-	26,000	26,000
	-	-	27,247	27,247	-	-	31,534	31,534
	1,750	-	-	1,750	-	-	-	-
<b>Total</b>	1,750	213,000	769,947	984,697	-	156,300	478,334	634,634
<b>Grand Total</b>	1,851	1,856,246	1,959,111	3,817,208	11,500	1,247,686	2,085,616	3,344,802

€000s

€000s

Ministerial Group	2009 Provisional Outturn				2010 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal ( <i>income / own resources</i> )	External ( <i>borrowings / EU Receipts</i> )		Exchequer	Internal ( <i>income / own resources</i> )	External ( <i>borrowings / EU Receipts</i> )	
<b>TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS</b>	7,210,758	1,856,246	2,268,411	<b>11,335,415</b>	6,441,459	1,247,686	2,254,516	<b>9,943,661</b>
<i>OF WHICH</i>								
<b>MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	7,208,907	-	309,300	<b>7,518,207</b>	6,429,959	-	168,900	<b>6,598,859</b>
<b>OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	1,851	1,856,246	1,959,111	<b>3,817,208</b>	11,500	1,247,686	2,085,616	<b>3,344,802</b>
<b>OVERALL TOTAL</b>	<b>7,210,758</b>	<b>1,856,246</b>	<b>2,268,411</b>	<b>11,335,415</b>	<b>6,441,459</b>	<b>1,247,686</b>	<b>2,254,516</b>	<b>9,943,661</b>

**APPENDIX 9.**  
**Public Capital Expenditure by Sector 2010**

**Summary of Public Capital By Sector 2001 to 2010**

€millions	2001	2002	2003	2004	2005	2006	2007	2008	2009 Provisional Outturn	2010 REV	% change 2010 over 2009
<i>Sectoral Economic Investment</i>											
Agriculture and Food	80	95	93	87	117	123	217	542	429	334	-22%
Industry	405	409	402	434	470	670	570	598	601	590	-2%
Tourism	57	34	40	30	43	57	77	90	37	56	51%
Fisheries	44	63	49	36	44	54	42	71	56	38	-32%
Forestry	122	140	125	149	133	196	147	177	169	166	-2%
<b>Sub-total</b>	<b>707</b>	<b>742</b>	<b>709</b>	<b>735</b>	<b>808</b>	<b>1,099</b>	<b>1,053</b>	<b>1,478</b>	<b>1,293</b>	<b>1,185</b>	<b>-8%</b>
<i>Productive Infrastructure</i>											
Energy	924	1,428	1,292	1,489	1,249	1,188	1,281	1,435	2,112	1,700	-20%
Transport	1,877	2,160	2,366	2,334	2,448	2,647	3,992	4,003	3,539	2,778	-22%
Environmental Services	593	597	573	530	548	655	713	711	726	709	-2%
Telecommunications, RTE, Postal Service	98	106	75	45	39	70	68	147	98	122	24%
<b>Sub-total</b>	<b>3,491</b>	<b>4,291</b>	<b>4,306</b>	<b>4,398</b>	<b>4,284</b>	<b>4,560</b>	<b>6,054</b>	<b>6,296</b>	<b>6,475</b>	<b>5,309</b>	<b>-18%</b>
<i>Social Infrastructure</i>											
Housing	1,297	1,615	1,704	1,524	1,546	1,612	2,181	2,206	1,576	1,591	1%
Education and Science	561	571	440	488	558	675	828	809	800	766	-4%
Health and Children	400	529	515	504	516	502	659	673	499	489	-2%
Government Construction, etc.	840	874	805	773	848	939	1,031	1,033	691	604	-13%
<b>Sub-total</b>	<b>3,099</b>	<b>3,589</b>	<b>3,464</b>	<b>3,289</b>	<b>3,468</b>	<b>3,727</b>	<b>4,698</b>	<b>4,722</b>	<b>3,567</b>	<b>3,450</b>	<b>-3%</b>
<b>Grand Total</b>	<b>7,297</b>	<b>8,622</b>	<b>8,479</b>	<b>8,422</b>	<b>8,560</b>	<b>9,386</b>	<b>11,805</b>	<b>12,495</b>	<b>11,335</b>	<b>9,944</b>	<b>-12%</b>

**Note: The individual totals may differ from the Sectoral area sub-totals / Grand Total due to rounding.**

The rolling 5 year multi-annual capital envelopes introduced in 2004 allow the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital.. the Table above shows the current years provision only. They do not include the carryover from a previous year into the following year.



**2010 SECTORAL ECONOMIC INVESTMENT:**

<b>AGRICULTURE AND FOOD</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
Agricultural Development	370,671	268,808	-27%
LEADER / INTERREG	20,943	40,000	91%
Teagasc - Capital	9,118	8,000	-12%
National Stud	1,800	1,500	-17%
CLAR Programme	13,598	8,000	-41%
Installation Aid for Young Farmers	7,707	4,515	-41%
Western Investment Fund	2,300	492	-79%
Rural Social Scheme	180	1	-99%
National Beef Assurance Scheme	1,162	0	-100%
Rural Recreation	1,214	1,247	3%
Rural development Schemes (2007-2013)	-	1,000	-
<b>TOTAL</b>	<b>428,693</b>	<b>333,563</b>	<b>-22%</b>

<b>INDUSTRY</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
IDA - Ireland	102,025	146,989	44%
Shannon Free Airport Development Company Ltd. (SFADCo)	13,479	8,200	-39%
Údarás na Gaeltachta	29,964	20,000	-33%
Science and Technology Programme	297,292	274,393	-8%
Enterprise Ireland	130,116	110,900	-15%
County Enterprise Development	14,229	14,994	5%
NSAI	256	500	95%
Inter Trade Ireland	5,986	5,811	-3%
An Foras Aiseanna Saothair (FAS)	7,500	6,500	-13%
INTERREG Enterprise Development	507	2,152	324%
<b>TOTAL</b>	<b>601,354</b>	<b>590,439</b>	<b>-2%</b>

<b>TOURISM</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
Bord Fáilte	8,761	22,000	151%
Shannon Free Airport Development Company Ltd. (SFADCo)	631	742	18%
Tourism Related Heritage Projects	28,080	33,700	20%
<b>Total</b>	<b>37,472</b>	<b>56,442</b>	<b>51%</b>

**2010 SECTORAL ECONOMIC INVESTMENT:**

<b>FISHERIES</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
An Bord Iascaigh Mhara	20,111	5,961	-70%
Fishery Harbours	14,910	10,600	-29%
Fish Processing	24	1,500	-
Marine Research and Development	9,848	9,349	-5%
Marine Safety & Regulations	2,139	-	-100%
Inland Fisheries Development / Tourism Angling	6,748	8,095	20%
Sea Fisheries Protection Authority	1,505	2,020	34%
Environmental Compliance	1,000	750	-25%
<b>Total</b>	<b>56,285</b>	<b>38,275</b>	<b>-32%</b>

<b>FORESTRY</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
Promotion of Forestry	111,019	114,185	3%
Coillte Teo	57,000	50,000	-12%
Agri-Bio Fuels Initiatives	1,374	2,100	53%
<b>Total</b>	<b>169,393</b>	<b>166,285</b>	<b>-2%</b>
<b>SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL</b>	<b>1,293,197</b>	<b>1,185,004</b>	<b>-8%</b>

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**2010 PRODUCTIVE INFRASTRUCTURE**

<b>ENERGY (including minerals)</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Outturn</b>
	<b>€000's</b>		
Electricity Supply Board	1,042,000	1,082,000	4%
EirGrid	35,039	143,938	311%
Farms Electrification Grant Scheme	198	150	-24%
Bord na Móna	50,445	55,950	11%
Bord Gais Éireann	919,000	296,000	-68%
Radiological Protection Institute *	380	304	-20%
Energy Conservation	51,593	100,925	96%
Energy RDTI Programme	6,229	8,837	42%
Strategic Energy Infrastructure	-	1	-
Seabed Survey	3,449	2,992	-13%
Mining Services	2,601	4,470	72%
Geoscience Initiatives	1,127	4,285	280%
<b>Total</b>	<b>2,112,061</b>	<b>1,699,852</b>	<b>-20%</b>

\* Formerly Nuclear Energy Board

<b>TRANSPORT</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Outturn</b>
	<b>€000's</b>		
Construction and Improvement of Roads	2,154,600	1,674,100	-22%
Coras Iompair Eireann	443,344	253,000	-43%
Railway Procurement Agency	-	26,000	-
State Airports (formerly Aer Rianta)	490,000	270,000	-45%
Regional/Local Airports	4,715	3,000	-36%
Seaports and Shipping	3,843	4,100	7%
Electronic and Other Equipment	3,769	9,535	153%
Public Transport Projects	44,063	59,188	34%
Dublin Transportation Office	36,630	349,800	-
Road Safety Authority	189	200	6%
Capital costs of Dublin Light rail	152,199	-	-100%
Irish Aviation Authority	27,247	31,534	16%
Island Access	19,732	11,000	-44%
Cross Border Initiatives	11,513	10,274	-11%
Carbon Reduction Measures	7,004	23,000	228%
Public Private Partnership Costs	140,300	53,500	-62%
<b>Total</b>	<b>3,539,148</b>	<b>2,778,231</b>	<b>-22%</b>

**2010 PRODUCTIVE INFRASTRUCTURE**

<b>ENVIRONMENTAL PROTECTION</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Outturn</b>
	<b>€000's</b>		
Water Services	642,000	643,000	-
Fire and Emergency Services	20,500	18,000	-12%
Waste Recycling and Disposal Facilities	5,000	11,000	120%
Carbon Fund	53,000	33,223	-37%
Landfill Remediation	5,346	4,000	-25%
<b>Total</b>	<b>725,846</b>	<b>709,223</b>	<b>-2%</b>

<b>COMMUNICATIONS (incl Postal services / RTE )</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Outturn</b>
	<b>€000's</b>		
Telecommunications	71	200	182%
Postal Service	50,000	50,000	-
RTE	15,235	24,580	61%
Teilifís na Gaeilge	900	1,800	100%
Regional Broadband & Technology	32,238	45,138	40%
<b>Total</b>	<b>98,444</b>	<b>121,718</b>	<b>24%</b>
<b>PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL</b>	<b>6,475,499</b>	<b>5,309,024</b>	<b>-18%</b>

**2010 SOCIAL INFRASTRUCTURE:**

<b>HOUSING</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
Local Authority and Social Housing	1,343,568	1,030,500	-23%
Local Authority Housing Loans,	155,138	478,500	208%
Private Housing Grants	72,364	80,000	11%
Other Housing	4,954	2,000	-60%
<b>Total</b>	<b>1,576,024</b>	<b>1,591,000</b>	<b>1%</b>

<b>EDUCATION AND SCIENCE</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
National School Programme	328,946	306,800	-7%
Second Level Programme	197,026	200,000	2%
Higher Education Authority Capital	199,687	140,590	-30%
Non-HEA Third level Institutions	159	165	4%
Information and Communication Technologies	22,555	43,000	91%
Public Private Partnerships Costs	51,424	74,173	44%
National Education Framework	500	1,000	100%
<b>Total</b>	<b>800,297</b>	<b>765,728</b>	<b>-4%</b>

<b>HEALTH &amp; CHILDREN</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
Hospitals and Health Facilities (a)	429,866	411,792	-4%
Information systems and related services for Health agencies	12,067	40,000	231%
National Childcare Investment Programme	52,000	30,000	-42%
<i>Dormant Accounts Fund</i>			
Economic & Social Disadvantage, Disability	5,000	7,000	40%
<b>Total</b>	<b>498,933</b>	<b>488,792</b>	<b>-2%</b>

(a) Includes National Lottery money

**2010 SOCIAL INFRASTRUCTURE:**

<b>GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION</b>	<b>2009 Provisional Outturn</b>	<b>2010 Estimate</b>	<b>% Change 2010 Estimate /'09 Provisional Outturn</b>
Purchase of Sites and Buildings	5,286	3,000	-43%
New Works, Alterations and Additions	125,911	68,862	-45%
Flood Relief	36,461	50,000	37%
Prisons and Probation Service	42,733	38,629	-10%
Courthouses	20,427	15,000	-27%
Financial Shared Services	547	227	-59%
Gaeltacht Improvement Schemes	8,860	5,000	-44%
An Foras Teanga	100	50	-50%
New Works,Buildings etc for Defence Forces	13,404	11,899	-11%
Environmental Services	2,045	5,438	166%
Disability Services	8,948	7,700	-14%
Urban Renewal / Temple Bar	719	102	-86%
National Lottery	64,738	53,000	-18%
Recreational Facilities	12,915	9,100	-30%
National Aquatic Centre	3,856	3,642	-6%
Lansdowne Road	1,500	4,500	200%
Horse & Greyhound Racing Fund	19,922	12,677	-36%
Bord Na gCon	2,000	11,500	475%
Computerisation, etc.	76,917	63,234	-18%
Office Premises Expenses	17,253	18,943	10%
Environmental Protection Agency	3,900	1,500	-62%
Commission for Energy Regulation	24	33	38%
Commission for Communications Regulation	435	746	71%
Irish Film Board	24	33	38%
Miscellaneous	18,441	16,800	-9%
Library Service - Books etc	1,243	11,129	-
Consultancy	24,304	23,400	-4%
One Stop Shops	8,421	7,300	-13%
North South Co - Operation	362	755	109%
Programme for Peace & Reconciliation	6,090	10,893	79%
Issues under various Acts	101	10,000	-
RAPID [Local Development Programme]	9,066	5,060	-44%
Drugs initiative / Youth Facilities & services	6,729	4,600	-32%
Multi-media Developments	8,599	5,994	-30%
Dormant Accounts Fund	10,208	6,150	-40%
Locally based Community Grants	-	1,000	-
Public Private Partnerships	129,000	116,250	-10%
<b>Total</b>	<b>691,489</b>	<b>604,146</b>	<b>-13%</b>
<b>SOCIAL INFRASTRUCTURE: OVERALL TOTAL</b>	<b>3,566,743</b>	<b>3,449,666</b>	<b>-3%</b>

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