

2010

Estimates for Public Services

and

Summary Public Capital Programme

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GENERAL NOTE

The 2010 Estimates shown in this section reflect in full the 2010 Budget adjustments to expenditure.

As part of the Budget-day adjustment, the 2010 Estimates contain a separate subhead on each Vote showing an indicative provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be settled and allocated across individual Subheads in the 2010 Revised Estimates Volume.

The figures shown in the 2009 Estimates column throughout this section for individual Estimates are those published in the *2009 Revised Estimates for the Public Services* as adjusted by a number of Supplementary Estimates¹ passed by the Dáil and a number of functional transfers between Departments² during the year.

The summary tables for gross and net expenditure (pay, current, capital and total) include a column showing the 2009 Forecast Outturn. The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010.

Dormant Accounts

The allocations also include additional spending of €31.205 million funded from the Dormant Accounts Fund. The additional gross allocations relating to expenditures eligible for Dormant Accounts funding are included across a range of Votes and are shown under separate subheads. The appropriations-in-aid associated with the expenditure include a drawdown from the Dormant Accounts Fund in accordance with the provisions of the Dormant Accounts Acts 2001-2005.

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. The amounts involved will not be available for spending until the Ministerial Order, required before 31st March 2010 under Section 91 of the Finance Act 2004, has been approved by the Dáil and made by the Minister for Finance.

9 December, 2009.

¹ 6 Supplementary Estimates of €65m for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Services Executive) and 7 Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

² Functions transferred between the following Votes: Vote 3 (Office of the Attorney General); Vote 14 (Office of the Director of Public Prosecutions); Vote 6 (Office of the Minister for Finance); Vote 10 (Office of Public Works). In addition there was a reallocation of certain functions within Vote 26 (Education and Science). The particular transfers are footnoted in the relevant Votes.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2009</u> <u>Forecast</u> <u>Outturn</u>	<u>2010</u> <u>Pre-Budget</u> <u>Outlook</u> ^(A)	<u>2010</u> <u>Budget</u>	% Change ^(B)	Saving ^(C)
<i>Current</i> ^(D)	€000	€000	€000	%	€000
Net	40,486,505	43,311,312	40,221,042	-0.7%	-3,090,270
Gross	55,956,774	58,099,989	54,939,502	-1.8%	-3,160,487
<i>Capital</i>	€000 ^(E)	€000	€000	%	€000
Net	6,899,005	6,869,734	5,908,944	-14.4%	-960,790
Gross	7,341,614	7,350,715	6,445,430	-12.2%	-905,285
<i>Total</i>	€000		€000	%	
Net	47,385,510		46,129,986	-2.6%	
Gross	63,298,388		61,384,932	-3.0%	

(A) As Published in *Pre-Budget Outlook*, November 2009. Capital figure adjusted to remove €750m indicative savings delivered in 2010 Budget, and to reflect a €5 million transfer between current and capital expenditure.

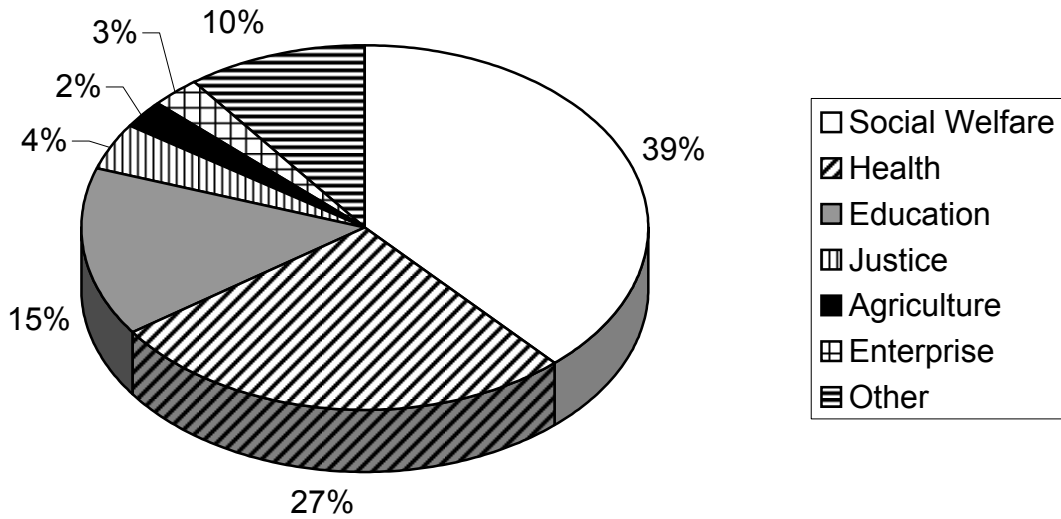
(B) % Change 2010 Budget figure over 2009 Forecast outturn

(C) Difference between 2010 Pre-Budget Outlook and 2010 Budget figures

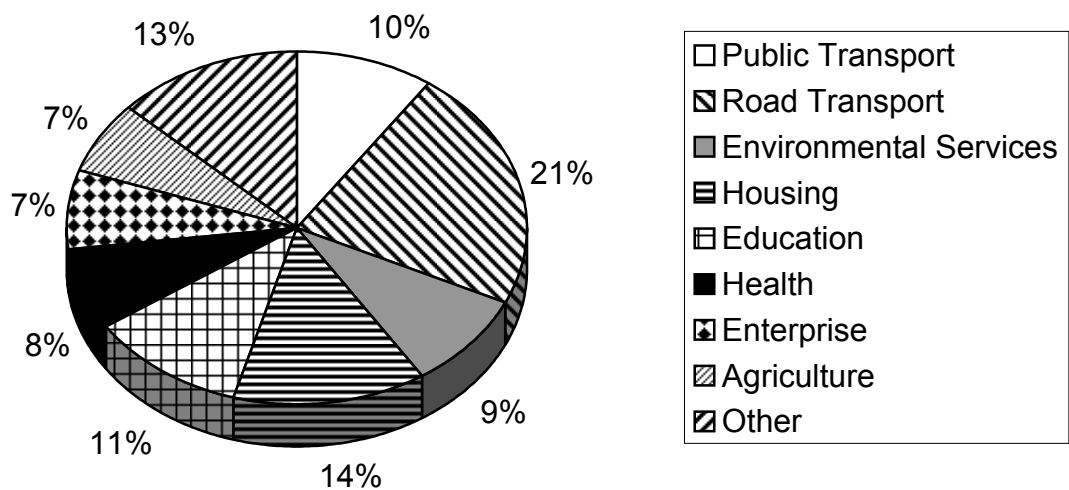
(D) Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.

(E) 2009 Forecast Outturn for capital includes carryover of €125.717m, which will be spent in 2010 (see footnote (b) on pages E.14 and E.15). Excluding this capital carryover provision, the 2009 outturn figures are €6,773.288m (net) and €7,215.897m (gross).

Gross Voted Current Spending
where the overall €54.9 billion is going in 2010



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



SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT) ^(a)

by Ministerial Vote Group

Ministerial Vote Group	2009 Estimate	2009 Forecast Outturn ^(b)	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
				€000	%
	€000	€000	€000	€000	%
Taoiseach's (including Legal Votes) (c)	192,902	181,965	183,073	1,108	0.6%
Current	192,902	181,965	183,073	1,108	0.6%
Capital	-	-	-	-	-
Finance Group (c)	1,516,710	1,498,451	1,443,043	-55,408	-3.7%
Current	1,307,323	1,288,905	1,278,976	-9,929	-0.8%
Capital	209,387	209,546	164,067	-45,479	-21.7%
Justice Group (c)(d)	2,649,903	2,632,901	2,448,171	-184,730	-7.0%
Current	2,534,145	2,516,751	2,325,613	-191,138	-7.6%
Capital	115,758	116,150	122,558	6,408	5.5%
Environment, Heritage and Local Government	2,682,734	2,675,234	2,327,690	-347,544	-13.0%
Current	875,477	867,977	821,587	-46,390	-5.3%
Capital	1,807,257	1,807,257	1,506,103	-301,154	-16.7%
Education and Science	9,491,702	9,462,165	8,888,239	-573,926	-6.1%
Current	8,641,794	8,615,260	8,172,811	-442,449	-5.1%
Capital	849,908	846,905	715,428	-131,477	-15.5%
Community, Rural and Gaeltacht Affairs (d)	476,171	462,795	415,873	-46,922	-10.1%
Current	342,996	342,076	310,873	-31,203	-9.1%
Capital	133,175	120,719	105,000	-15,719	-13.0%
Foreign Affairs	818,290	807,658	754,992	-52,666	-6.5%
Current	805,242	795,552	745,210	-50,342	-6.3%
Capital	13,048	12,106	9,782	-2,324	-19.2%
Communications, Energy and Natural Resources (d)	512,183	473,946	517,518	43,572	9.2%
Current	354,975	355,944	341,318	-14,626	-4.1%
Capital	157,208	118,002	176,200	58,198	49.3%
Agriculture, Fisheries and Food (d)	2,003,434	1,989,866	1,735,188	-254,678	-12.8%
Current	1,450,764	1,443,787	1,305,209	-138,578	-9.6%
Capital	552,670	546,079	429,979	-116,100	-21.3%
Transport	3,102,564	3,102,564	2,779,647	-322,917	-10.4%
Current	704,520	704,520	679,324	-25,196	-3.6%
Capital	2,398,044	2,398,044	2,100,323	-297,721	-12.4%
Health and Children (c)(d)	16,127,769	16,094,158	15,312,222	-781,936	-4.9%
Current	15,607,047	15,582,536	14,828,380	-754,156	-4.8%
Capital	520,722	511,622	483,842	-27,780	-5.4%
Enterprise, Trade and Employment (d)	1,946,181	1,913,037	2,016,957	103,920	5.4%
Current	1,449,790	1,424,646	1,542,962	118,316	8.3%
Capital	496,391	488,391	473,995	-14,396	-2.9%
Arts, Sport and Tourism	540,372	539,667	501,019	-38,648	-7.2%
Current	404,881	404,176	368,677	-35,499	-8.8%
Capital	135,491	135,491	132,342	-3,149	-2.3%
Defence (c)	1,037,483	1,030,983	952,820	-78,163	-7.6%
Current	1,019,089	1,013,489	937,211	-76,278	-7.5%
Capital	18,394	17,494	15,609	-1,885	-10.8%
Social and Family Affairs	21,271,322	20,432,998	21,108,480	675,482	3.3%
Current	21,257,514	20,419,190	21,098,278	679,088	3.3%
Capital	13,808	13,808	10,202	-3,606	-26.1%
Pay Contingency	(110,000)	-	-	-	-
Total:-	64,259,720	63,298,388	61,384,932	(1,913,456)	-3.0%
Current:-	56,838,459	55,956,774	54,939,502	(1,017,272)	-1.8%
Capital:-	7,421,261	7,341,614	6,445,430	-896,184	-12.2%

(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. Expenditure on Central Fund services (mainly debt servicing) is not included.

(b) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010. The Exchequer Issues for capital include carryover savings of €125.717m (see footnote (a) on Table 3).

(c) Supplementary Estimates of €65 million for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Service Executive) have been approved to date in 2009.

(d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

TABLE 1

SUMMARY OF SUPPLY SERVICES - GROSS ESTIMATES (CAPITAL AND CURRENT) (a)

Vote No	SERVICE	2009 Estimate	2009 Forecast Outturn (b)	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,509	3,509	3,267	-242	-6.9%
2	Department of the Taoiseach	33,786	29,606	29,730	124	0.4%
3	Office of the Attorney General	18,213	17,133	15,578	-1,555	-9.1%
4	Central Statistics Office	55,680	51,607	60,188	8,581	16.6%
5	Office of the Comptroller and Auditor General	13,303	12,503	13,011	508	4.1%
6	Office of the Minister for Finance	83,485	76,595	74,063	-2,532	-3.3%
7	Superannuation and Retired Allowances (c)	411,985	411,985	477,003	65,018	15.8%
8	Office of the Appeal Commissioners	631	520	550	30	5.8%
9	Office of the Revenue Commissioners	460,801	459,801	395,829	-63,972	-13.9%
10	Office of Public Works	495,885	493,164	439,349	-53,815	-10.9%
11	State Laboratory	9,975	9,545	9,684	139	1.5%
12	Secret Service (c)	900	900	1,000	100	11.1%
13	Chief State Solicitor's Office	39,327	38,115	35,208	-2,907	-7.6%
14	Office of the Director of Public Prosecutions (c)	45,896	45,504	42,369	-3,135	-6.9%
15	Valuation Office	13,582	11,008	11,553	545	5.0%
16	Public Appointments Service	13,108	10,418	8,745	-1,673	-16.1%
17	Office of the Commission for Public Service Appointments	1,243	1,012	961	-51	-5.0%
18	Office of the Ombudsman	8,303	7,491	8,028	537	7.2%
19	Justice, Equality and Law Reform (d)	477,215	471,214	430,302	-40,912	-8.7%
20	Garda Síochána (c)	1,621,957	1,621,957	1,479,423	-142,534	-8.8%
21	Prisons	379,319	372,919	352,385	-20,534	-5.5%
22	Courts Service (d)	128,792	125,791	147,021	21,230	16.9%
23	Property Registration Authority	42,620	41,020	39,040	-1,980	-4.8%
24	Charitable Donations and Bequests	470	409	447	38	9.3%
25	Environment, Heritage and Local Government	2,682,734	2,675,234	2,327,690	-347,544	-13.0%
26	Education and Science	9,491,702	9,462,165	8,888,239	-573,926	-6.1%
27	Department of Community, Rural and Gaeltacht Affairs (d)	475,701	462,386	415,426	-46,960	-10.2%
28	Foreign Affairs	247,148	237,816	218,557	-19,259	-8.1%
29	International Co-operation	571,142	569,842	536,435	-33,407	-5.9%
30	Communications, Energy and Natural Resources (d)	512,183	473,946	517,518	43,572	9.2%
31	Agriculture, Fisheries and Food (d)	2,003,434	1,989,866	1,735,188	-254,678	-12.8%
32	Transport	3,102,564	3,102,564	2,779,647	-322,917	-10.4%
33	National Gallery	11,231	10,956	10,428	-528	-4.8%
34	Enterprise, Trade and Employment (d)	1,564,698	1,531,554	1,590,526	58,972	3.9%
34	National Training Fund	381,483	381,483	426,431	44,948	11.8%
35	Arts, Sport and Tourism	529,141	528,711	490,591	-38,120	-7.2%
36	Defence	822,583	816,083	743,827	-72,256	-8.9%
37	Army Pensions (c)	214,900	214,900	208,993	-5,907	-2.7%
38	Social and Family Affairs	11,130,092	10,844,738	13,042,575	2,197,837	20.3%
38	Social Insurance Fund	10,141,230	9,588,260	8,065,905	-1,522,355	-15.9%
39	Health and Children	495,490	469,390	445,196	-24,194	-5.2%
40	Health Service Executive (c)	15,180,851	15,180,851	14,506,718	-674,133	-4.4%
41	Office of the Minister for Children and Youth Affairs (d)	451,428	443,917	360,308	-83,609	-18.8%
	Pay Contingency	(110,000)	-	-	-	-
	Total:-	64,259,720	63,298,388	61,384,932	(1,913,456)	-3.0%

(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. Expenditure on Central Fund services (mainly debt servicing) is not included.

(b) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010. The Exchequer Issues for capital include carryover savings of €125.717m (see footnote (a) on Table 3).

(c) Supplementary Estimates of €65 million for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Service Executive) have been approved to date in 2009.

(d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	SERVICE	2009 Estimate	2009 Forecast Outturn (b)	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,509	3,509	3,267	-242	-
2	Department of the Taoiseach	33,786	29,606	29,730	124	0.4%
3	Office of the Attorney General	18,213	17,133	15,578	-1,555	-9.1%
4	Central Statistics Office	55,680	51,607	60,188	8,581	16.6%
5	Office of the Comptroller and Auditor General	13,303	12,503	13,011	508	4.1%
6	Office of the Minister for Finance	82,075	75,420	73,158	-2,262	-3.0%
7	Superannuation and Retired Allowances (c)	411,985	411,985	477,003	65,018	15.8%
8	Office of the Appeal Commissioners	631	520	550	30	5.8%
9	Office of the Revenue Commissioners	455,616	453,501	390,779	-62,722	-13.8%
10	Office of Public Works	293,093	291,093	281,237	-9,856	-3.4%
11	State Laboratory	9,975	9,545	9,684	139	1.5%
12	Secret Service (c)	900	900	1,000	100	11.1%
13	Chief State Solicitor's Office	39,327	38,115	35,208	-2,907	-7.6%
14	Office of the Director of Public Prosecutions (c)	45,896	45,504	42,369	-3,135	-6.9%
15	Valuation Office	13,582	11,008	11,553	545	5.0%
16	Public Appointments Service	13,108	10,418	8,745	-1,673	-16.1%
17	Office of the Commission for Public Service Appointments	1,243	1,012	961	-51	-5.0%
18	Office of the Ombudsman	8,303	7,491	8,028	537	7.2%
19	Justice, Equality and Law Reform (d)	471,080	465,172	411,673	-53,499	-11.5%
20	Garda Síochána (c)	1,582,970	1,582,970	1,449,423	-133,547	-8.4%
21	Prisons	340,636	334,453	322,285	-12,168	-3.6%
22	Courts Service (d)	100,034	97,033	105,564	8,531	8.8%
23	Property Registration Authority	39,425	37,123	36,668	-455	-1.2%
24	Charitable Donations and Bequests	470	409	447	38	9.3%
25	Environment, Heritage and Local Government	875,477	867,977	821,587	-46,390	-5.3%
26	Education and Science	8,641,794	8,615,260	8,172,811	-442,449	-5.1%
27	Department of Community, Rural and Gaeltacht Affairs (d)	342,526	341,667	310,426	-31,241	-9.1%
28	Foreign Affairs	235,070	226,910	209,745	-17,165	-7.6%
29	International Co-operation	570,172	568,642	535,465	-33,177	-5.8%
30	Communications, Energy and Natural Resources (d)	354,975	355,944	341,318	-14,626	-4.1%
31	Agriculture, Fisheries and Food (d)	1,450,764	1,443,787	1,305,209	-138,578	-9.6%
32	Transport	704,520	704,520	679,324	-25,196	-3.6%
33	National Gallery	9,231	8,956	8,428	-528	-5.9%
34	Enterprise, Trade and Employment (d)	1,068,307	1,043,163	1,116,531	73,368	7.0%
34	National Training Fund	381,483	381,483	426,431	44,948	11.8%
35	Arts, Sport and Tourism	395,650	395,220	360,249	-34,971	-8.8%
36	Defence	804,189	798,589	728,218	-70,371	-8.8%
37	Army Pensions (c)	214,900	214,900	208,993	-5,907	-2.7%
38	Social and Family Affairs	11,116,284	10,830,930	13,032,373	2,201,443	20.3%
38	Social Insurance Fund	10,141,230	9,588,260	8,065,905	-1,522,355	-15.9%
39	Health and Children	480,040	455,040	429,746	-25,294	-5.6%
40	Health Service Executive (c)	14,738,088	14,738,088	14,069,926	-668,162	-4.5%
41	Office of the Minister for Children and Youth Affairs (d)	388,919	389,408	328,708	-60,700	-15.6%
	Pay Contingency	(110,000)	-	-	-	-
	Total:-	56,838,459	55,956,774	54,939,502	-1,017,272	-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. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010. The Exchequer Issues for capital include carryover savings of €125.717m (see footnote (a) on Table 3).
- (c) Supplementary Estimates of €65 million for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Service Executive) have been approved to date in 2009.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	SERVICE	2009 Estimate	2009 ^(a) ^(b)		2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2010		€000	%
		€000	€000	€000	€000	€000	%
6	Office of the Minister for Finance	1,410	1,175		905	-270	-23.0%
9	Office of the Revenue Commissioners	5,185	6,300		5,050	-1,250	-19.8%
10	Office of Public Works	202,792	202,071	20,279	158,112	-43,959	-21.8%
19	Justice, Equality and Law Reform (d)	6,135	6,042		18,629	12,587	208.3%
20	Garda Síochána (c)	38,987	38,987		30,000	-8,987	-23.1%
21	Prisons	38,683	38,466		30,100	-8,366	-21.7%
22	Courts Service	28,758	28,758		41,457	12,699	44.2%
23	Property Registration Authority	3,195	3,897		2,372	-1,525	-
25	Environment, Heritage and Local Government	1,807,257	1,807,257	3,277	1,506,103	-301,154	-16.7%
26	Education and Science	849,908	846,905	79,000	715,428	-131,477	-15.5%
27	Department of Community, Rural and Gaeltacht Affairs	133,175	120,719		105,000	-15,719	-13.0%
28	Foreign Affairs	12,078	10,906		8,812	-2,094	-19.2%
29	International Co-operation	970	1,200		970	-230	-19.2%
30	Communications, Energy and Natural Resources	157,208	118,002	15,721	176,200	58,198	49.3%
31	Agriculture, Fisheries and Food (d)	552,670	546,079		429,979	-116,100	-21.3%
32	Transport	2,398,044	2,398,044		2,100,323	-297,721	-12.4%
33	National Gallery	2,000	2,000		2,000	-	0.0%
34	Enterprise, Trade and Employment	496,391	488,391	6,440	473,995	-14,396	-2.9%
35	Arts, Sport and Tourism	133,491	133,491		130,342	-3,149	-2.4%
36	Defence	18,394	17,494	1,000	15,609	-1,885	-10.8%
38	Social and Family Affairs	13,808	13,808		10,202	-3,606	-26.1%
39	Health and Children	15,450	14,350		15,450	1,100	7.7%
40	Health Service Executive (c)	442,763	442,763		436,792	-5,971	-1.3%
41	Office of the Minister for Children and Youth Affairs	62,509	54,509		31,600	-22,909	-42.0%
	Total:-	7,421,261	7,341,614	125,717	6,445,430	-896,184	-12.2%

- (a) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010. Table 3(I) attached shows the cash spend as distinct from Exchequer issues for the years 2008 to 2010.
- (b) In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carry over to the following year unspent capital of up to 10% of their voted capital expenditure. The capital carryover from 2008 into 2009 was €128m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2009.
- (c) Supplementary Estimates of €30m for Vote 20 (Garda Síochána) of which €5.9m relates to Capital and €254m for Vote 40 (Health Service Executive) of which €32.5m relates to Capital have been approved to date in 2009.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform) and Vote 31 (Agriculture, Fisheries and Food) have been approved to date in 2009.

TABLE 3 (I)

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

Vote No	SERVICE	2008 Outturn	2009 Forecast Outturn ^(a)	2010 Estimate ^(b)	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
		€000	€000	€000	€000	%
6	Office of the Minister for Finance	5,956	1,175	905	-270	-23.0%
9	Office of the Revenue Commissioners	11,309	6,300	5,050	-1,250	-19.8%
10	Office of Public Works	297,342	186,792	178,391	-8,401	-4.5%
19	Justice, Equality and Law Reform	7,946	6,042	18,629	12,587	208.3%
20	Garda Síochána	62,177	38,987	30,000	-8,987	-23.1%
21	Prisons	37,951	38,466	30,100	-8,366	-21.7%
22	Courts Service	36,519	28,758	41,457	12,699	44.2%
23	Property Registration Authority	4,617	4,247	2,372	-1,875	-44.1%
25	Environment, Heritage and Local Government	2,214,689	1,810,257	1,509,380	-300,877	-16.6%
26	Education and Science	812,363	767,905	794,428	26,523	3.5%
27	Department of Community, Rural and Gaeltacht Affairs	131,862	120,719	105,000	-15,719	-13.0%
28	Foreign Affairs	14,862	10,906	8,812	-2,094	-19.2%
29	International Co-operation	1,182	1,200	970	-230	-19.2%
30	Communications, Energy and Natural Resources	125,996	117,781	191,921	74,140	62.9%
31	Agriculture, Fisheries and Food	684,096	546,079	429,979	-116,100	-21.3%
32	Transport	2,568,906	2,476,544	2,100,323	-376,221	-15.2%
33	National Gallery	2,659	2,000	2,000	-	0.0%
34	Enterprise, Trade and Employment	450,054	500,277	480,435	-19,842	-4.0%
35	Arts, Sport and Tourism	271,521	134,991	130,342	-4,649	-3.4%
36	Defence	23,959	19,494	16,609	-2,885	-14.8%
38	Social and Family Affairs	11,400	13,808	10,202	-3,606	-26.1%
39	Health and Children	18,733	14,350	15,450	1,100	7.7%
40	Health Service Executive	565,205	442,763	436,792	-5,971	-1.3%
41	Office of the Minister for Children	79,814	54,509	31,600	-22,909	-42.0%
	Total:-	8,441,118	7,344,350	6,571,147	-773,203	-10.5%

(a) The 2009 forecast outturn includes spending of €128m carried over from 2008 into 2009 in accordance with Section 91 of the Finance Act 2004 which it is anticipated will be spent in full in 2009.

(b) The 2010 Estimate includes the projected carover, in accordance with Section 91 of the Finance Act 2004, of €125.7 from 2009 into 2010.

Reconciliation with Table 3 (Exchequer Issues)			
	2008 Outturn	2009 Forecast Outturn	2010 Estimate
	€000	€000	€000
Cash Spend (as above)	8,441,118	7,344,350	6,571,147
less Cash Spend from Previous Years Carryover	126,119	128,453	125,717
plus Money Carried Forward to Following Year	128,453	125,717	*
Total Per Table 3	8,443,452	7,341,614	6,445,430

* The amount of money which may be carried forward from 2010 will not be known until late 2010.

TABLE 4

EXCHEQUER PAY AND PENSIONS BILL - GROSS (a)

Vote No	Service	2009 Estimate	2009 Forecast	2010 Estimate	Increase/Decrease 2010	
		€000	Outturn ^(b)		Estimate over 2009 Forecast	Outturn
		€000	€000	€000	€000	%
1	President's Establishment	1,689	1,689	1,587	-102	-6.0%
2	Department of the Taoiseach	17,770	17,821	14,832	-2,989	-16.8%
3	Office of the Attorney General	13,126	12,432	11,091	-1,341	-10.8%
4	Central Statistics Office	40,236	38,766	38,018	-748	-1.9%
5	Office of the Comptroller and Auditor General	11,399	10,649	10,181	-468	-4.4%
6	Office of the Minister for Finance	43,135	42,500	38,716	-3,784	-8.9%
7	Superannuation and Retired Allowances	346,865	411,865	476,883	65,018	15.8%
8	Office of the Appeal Commissioners	512	440	462	22	5.0%
9	Office of the Revenue Commissioners	337,923	330,887	295,746	-35,141	-10.6%
10	Office of Public Works	110,021	108,297	97,628	-10,669	-9.9%
11	State Laboratory	6,060	5,650	5,426	-224	-4.0%
12	Secret Service	-	-	-	-	-
13	Chief State Solicitor's Office	16,340	15,816	14,734	-1,082	-6.8%
14	Office of the Director of Public Prosecutions	14,139	13,734	12,927	-807	-5.9%
15	Valuation Office	9,924	9,380	8,657	-723	-7.7%
16	Public Appointments Service	7,152	6,668	5,180	-1,488	-
17	Office of the Commission for Public Service Appointments	746	640	550	-90	-14.1%
18	Office of the Ombudsman	6,646	6,163	6,243	80	1.3%
19	Justice, Equality and Law Reform	163,459	172,398	135,519	-36,879	-21.4%
20	Garda Síochána	1,376,871	1,403,871	1,299,848	-104,023	-7.4%
21	Prisons	283,151	262,790	254,714	-8,076	-3.1%
22	Courts Service	58,311	58,311	50,943	-7,368	-12.6%
23	Property Registration Authority	31,516	30,135	28,532	-1,603	-5.3%
24	Charitable Donations and Bequests	401	340	377	37	10.9%
25	Environment, Heritage and Local Government	117,921	109,117	104,358	-4,759	-4.4%
26	Education and Science	6,650,783	6,752,807	6,303,128	-449,679	-6.7%
27	Department of Community, Rural and Gaeltacht Affairs	46,763	43,327	42,350	-977	-2.3%
28	Foreign Affairs	89,644	86,210	80,257	-5,953	-6.9%
29	International Co-operation	16,650	17,780	15,666	-2,114	-11.9%
30	Communications, Energy and Natural Resources	53,996	52,038	45,754	-6,284	-12.1%
31	Agriculture, Fisheries and Food	360,937	352,809	314,577	-38,232	-10.8%
32	Transport	68,819	68,819	59,561	-9,258	-13.5%
33	National Gallery	6,444	6,244	5,686	-558	-8.9%
34	Enterprise, Trade and Employment	349,784	348,149	346,166	-1,983	-0.6%
34	National Training Fund	17,359	17,359	17,319	-40	-0.2%
35	Arts, Sport and Tourism	78,967	78,967	70,514	-8,453	-10.7%
36	Defence	584,778	586,778	523,654	-63,124	-10.8%
37	Army Pensions	208,949	214,865	208,893	-5,972	-2.8%
38	Social and Family Affairs	229,712	236,382	219,121	-17,261	-7.3%
39	Health and Children	34,913	33,413	28,903	-4,510	-13.5%
40	Health Service Executive	8,065,118	8,146,618	7,480,019	-666,599	-8.2%
41	Office of the Minister for Children and Youth Affairs	-	-	-	-	-
	Pay Contingency	(110,000)	-	-	-	-
	Total:-	19,768,929	20,112,924	18,674,720	-1,438,204	-7.2%

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

(b) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010.

TABLE 5
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2006 - 2010

	2006	2007	2008	2009 Forecast Outturn	2010 Estimate	Change 2010 over 2009
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,356	1,499	1,558	1,473	1,632	10.8%
Agriculture	1,341	1,363	1,446	1,453	1,355	-6.8%
Fisheries and Forestry	32	60	102	159	147	-7.9%
Tourism	149	154	165	212	197	-7.1%
<i>Subtotal</i>	2,877	3,076	3,272	3,297	3,330	1.0%
<i>Social Services</i>						
Education	7,279	7,891	8,464	8,615	8,522	-1.1%
Health	12,517	14,281	15,396	15,273	15,355	0.5%
Housing	110	143	195	318	361	13.4%
Social Welfare	13,554	15,498	17,771	20,739	21,198	2.2%
Subsidies	301	327	331	317	290	-8.5%
<i>Subtotal</i>	33,762	38,140	42,158	45,262	45,727	1.0%
<i>Security</i>						
Defence	926	976	1,054	1,013	984	-2.9%
Garda	1,284	1,454	1,568	1,586	1,567	-1.2%
Prisons	330	393	417	384	385	0.2%
Legal, etc.	558	652	707	497	501	0.9%
<i>Subtotal</i>	3,098	3,475	3,745	3,481	3,437	-1.3%
<i>Other</i>	3,618	3,916	4,224	3,917	2,446	-37.6%
Gross Voted Current Expenditure	43,355	48,607	53,399	55,957	54,940	-1.8%
<i>Exchequer pay and pensions included above</i>	16,752	18,157	19,353	20,113	18,675	-7.2%

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

* Rounding may affect totals.

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT) ^(a)

by Ministerial Vote Group

Ministerial Vote Group	2009 Estimate	2009 Forecast Outturn (b)	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's (including Legal Votes) (c)	184,813	172,952	177,124	4,172	2.4%
Current	184,813	172,952	177,124	4,172	2.4%
Capital	-	-	-	-	-
Finance Group (c)	1,329,912	1,311,386	1,262,900	-48,486	-3.7%
Current	1,120,525	1,101,840	1,098,833	-3,007	-0.3%
Capital	209,387	209,546	164,067	-45,479	-21.7%
Justice Group (c)(d)	2,427,587	2,410,584	2,235,854	-174,730	-7.2%
Current	2,311,829	2,294,434	2,113,296	-181,138	-7.9%
Capital	115,758	116,150	122,558	6,408	5.5%
Environment, Heritage and Local Government	2,661,735	2,654,735	2,307,714	-347,021	-13.1%
Current	854,478	847,478	801,611	-45,867	-5.4%
Capital	1,807,257	1,807,257	1,506,103	-301,154	-16.7%
Education and Science	8,921,349	8,886,175	8,285,519	-600,656	-6.8%
Current	8,080,441	8,046,097	7,573,091	-473,006	-5.9%
Capital	840,908	840,078	712,428	-127,650	-15.2%
Community, Rural and Gaeltacht Affairs (d)	444,319	435,972	368,477	-67,495	-15.5%
Current	329,394	330,103	303,977	-26,126	-7.9%
Capital	114,925	105,869	64,500	-41,369	-39.1%
Foreign Affairs	776,965	767,271	714,242	-53,029	-6.9%
Current	763,917	755,165	704,460	-50,705	-6.7%
Capital	13,048	12,106	9,782	-2,324	-19.2%
Communications, Energy and Natural Resources (d)	270,999	235,169	272,376	37,207	15.8%
Current	106,041	117,167	96,236	-20,931	-17.9%
Capital	156,958	118,002	176,140	58,138	49.3%
Agriculture, Fisheries and Food (d)	1,599,081	1,585,513	1,351,144	-234,369	-14.8%
Current	1,046,412	1,039,434	921,166	-118,268	-11.4%
Capital	552,669	546,079	429,978	-116,101	-21.3%
Transport	2,515,935	2,515,935	2,185,182	-330,753	-13.1%
Current	530,724	530,724	514,234	-16,490	-3.1%
Capital	1,985,211	1,985,211	1,670,948	-314,263	-15.8%
Health and Children (c)(d)	12,819,340	12,790,339	11,259,466	-1,530,873	-12.0%
Current	12,305,618	12,285,717	10,833,124	-1,452,593	-11.8%
Capital	513,722	504,622	426,342	-78,280	-15.5%
Enterprise, Trade and Employment (d)	1,469,388	1,464,401	1,494,624	30,223	2.1%
Current	981,077	976,109	1,020,679	44,570	4.6%
Capital	496,311	488,292	473,945	-14,347	-2.9%
Arts, Sport and Tourism	535,010	534,470	497,631	-36,839	-6.9%
Current	399,519	398,979	365,289	-33,690	-8.4%
Capital	135,491	135,491	132,342	-3,149	-2.3%
Defence (c)	995,453	988,953	896,891	-92,062	-9.3%
Current	978,059	972,459	887,282	-85,177	-8.8%
Capital	17,394	16,494	9,609	-6,885	-41.7%
Social and Family Affairs	10,917,009	10,631,655	12,820,842	2,189,187	20.6%
Current	10,903,201	10,617,847	12,810,640	2,192,793	20.7%
Capital	13,808	13,808	10,202	-3,606	-26.1%
Pay Contingency	(94,000)	-	-	-	-
Total:-	47,774,895	47,385,510	46,129,986	-1,255,524	-2.6%
Current:-	40,802,048	40,486,505	40,221,042	-265,463	-0.7%
Capital:-	6,972,847	6,899,005	5,908,944	-990,061	-14.4%

(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. Expenditure on Central Fund services (mainly debt servicing) is not included.

(b) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010. Exchequer Issues for capital include carryover savings of €125.717m (see footnote (a) on Table 3).

(c) Supplementary Estimates of €65 million for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Service Executive) have been approved to date in 2009.

(d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

TABLE 1A

SUMMARY OF SUPPLY SERVICES - NET ESTIMATES (CAPITAL AND CURRENT)

Vote No	SERVICE	2009	2009	2010	Increase/Decrease 2010	
		Estimate	Forecast Outturn (a)		Estimate	Estimate over 2009 Forecast Outturn
		€000	€000	€000	€000	%
1	President's Establishment	3,422	3,422	3,175	(247)	-
2	Department of the Taoiseach	32,686	28,706	28,818	112	0.4%
3	Office of the Attorney General	17,480	16,429	15,008	(1,421)	-8.6%
4	Central Statistics Office	53,640	49,670	57,939	8,269	16.6%
5	Office of the Comptroller and Auditor General	8,271	7,471	6,823	(648)	-8.7%
6	Office of the Minister for Finance	68,355	65,590	67,841	2,251	3.4%
7	Superannuation and Retired Allowances (b)	333,735	333,735	396,753	63,018	18.9%
8	Office of the Appeal Commissioners	603	492	518	26	5.3%
9	Office of the Revenue Commissioners	403,255	402,255	337,185	(65,070)	-16.2%
10	Office of Public Works	468,745	462,123	414,118	(48,005)	-10.4%
11	State Laboratory	9,465	8,745	9,203	458	5.2%
12	Secret Service (b)	900	900	1,000	100	11.1%
13	Chief State Solicitor's Office	35,886	33,476	33,604	128	0.4%
14	Office of the Director of Public Prosecutions (b)	45,121	44,671	41,755	(2,916)	-6.5%
15	Valuation Office	11,344	8,658	9,355	697	8.1%
16	Public Appointments Service	12,655	9,854	8,351	(1,503)	-15.3%
17	Office of the Commission for Public Service Appointments	1,204	979	931	(48)	-4.9%
18	Office of the Ombudsman	7,958	7,162	7,647	485	6.8%
19	Justice, Equality and Law Reform (c)	434,888	428,887	395,959	(32,928)	-7.7%
20	Garda Síochána (b)	1,510,021	1,510,021	1,367,901	(142,120)	-9.4%
21	Prisons	363,586	357,186	334,081	(23,105)	-6.5%
22	Courts Service (c)	77,620	74,618	100,502	25,884	34.7%
23	Property Registration Authority	41,472	39,872	37,411	(2,461)	-6.2%
24	Charitable Donations and Bequests	446	394	426	32	8.1%
25	Environment, Heritage and Local Government	2,661,735	2,654,735	2,307,714	(347,021)	-13.1%
26	Education and Science	8,921,349	8,886,175	8,285,519	(600,656)	-6.8%
27	Department of Community, Rural and Gaeltacht Affairs (c)	443,873	435,578	368,051	(67,527)	-15.5%
28	Foreign Affairs	206,762	198,429	178,860	(19,569)	-9.9%
29	International Co-operation	570,203	568,842	535,382	(33,460)	-5.9%
30	Communications, Energy and Natural Resources (c)	262,999	235,169	272,376	37,207	15.8%
31	Agriculture, Fisheries and Food (c)	1,599,081	1,585,513	1,351,144	(234,369)	-14.8%
32	Transport	2,515,935	2,515,935	2,185,182	(330,753)	-13.1%
33	National Gallery	10,934	10,659	10,175	(484)	-4.5%
34	Enterprise, Trade and Employment (c)	1,477,388	1,464,401	1,494,624	30,223	2.1%
35	Arts, Sport and Tourism	524,076	523,811	487,456	(36,355)	-6.9%
36	Defence	786,253	779,753	694,898	(84,855)	-10.9%
37	Army Pensions (b)	209,200	209,200	201,993	(7,207)	-3.4%
38	Social and Family Affairs	10,917,009	10,631,655	12,820,842	2,189,187	20.6%
39	Health and Children	491,174	465,074	440,900	(24,174)	-5.2%
40	Health Service Executive (b)	11,886,588	11,886,588	10,467,298	(1,419,290)	-11.9%
41	Office of the Minister for Children and Youth Affairs (c)	441,578	438,677	351,268	(87,409)	-19.9%
	Pay Contingency	(94,000)	-	-	-	-
	Total:-	47,774,895	47,385,510	46,129,986	(1,255,524)	-2.6%

- (a) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010. Exchequer Issues for capital include carryover savings of €125.717m (see footnote (a) on Table 3).
- (b) Supplementary Estimates of €65 million for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Service Executive) have been approved to date in 2009.
- (c) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	SERVICE	2009 Estimate	2009 Forecast Outturn (a)	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,422	3,422	3,175	-247	-7.2%
2	Department of the Taoiseach	32,686	28,706	28,818	112	0.4%
3	Office of the Attorney General	17,480	16,429	15,008	-1,421	-8.6%
4	Central Statistics Office	53,640	49,670	57,939	8,269	16.6%
5	Office of the Comptroller and Auditor General	8,271	7,471	6,823	-648	-8.7%
6	Office of the Minister for Finance	66,945	64,415	66,936	2,521	3.9%
7	Superannuation and Retired Allowances (b)	333,735	333,735	396,753	63,018	18.9%
8	Office of the Appeal Commissioners	603	492	518	26	5.3%
9	Office of the Revenue Commissioners	398,070	395,955	332,135	-63,820	-16.1%
10	Office of Public Works	265,953	260,052	256,006	-4,046	-1.6%
11	State Laboratory	9,465	8,745	9,203	458	5.2%
12	Secret Service (b)	900	900	1,000	100	11.1%
13	Chief State Solicitor's Office	35,886	33,476	33,604	128	0.4%
14	Office of the Director of Public Prosecutions (b)	45,121	44,671	41,755	-2,916	-6.5%
15	Valuation Office	11,344	8,658	9,355	697	8.1%
16	Public Appointments Service	12,655	9,854	8,351	-1,503	-15.3%
17	Office of the Commission for Public Service Appointments	1,204	979	931	-48	-4.9%
18	Office of the Ombudsman	7,958	7,162	7,647	485	6.8%
19	Justice, Equality and Law Reform (c)	428,753	422,845	377,330	-45,515	-10.8%
20	Garda Síochána (b)	1,471,034	1,471,034	1,337,901	-133,133	-9.1%
21	Prisons	324,903	318,720	303,981	-14,739	-4.6%
22	Courts Service (c')	48,862	45,860	59,045	13,185	28.8%
23	Property Registration Authority	38,277	35,975	35,039	-936	-2.6%
24	Charitable Donations and Bequests	446	394	426	32	8.1%
25	Environment, Heritage and Local Government	854,478	847,478	801,611	-45,867	-5.4%
26	Education and Science	8,080,441	8,046,097	7,573,091	-473,006	-5.9%
27	Department of Community, Rural and Gaeltacht Affairs (c)	328,948	329,709	303,551	-26,158	-7.9%
28	Foreign Affairs	194,684	187,523	170,048	-17,475	-9.3%
29	International Co-operation	569,233	567,642	534,412	-33,230	-5.9%
30	Communications, Energy and Natural Resources (c)	106,041	117,167	96,236	-20,931	-17.9%
31	Agriculture, Fisheries and Food (c')	1,046,412	1,039,434	921,166	-118,268	-11.4%
32	Transport	530,724	530,724	514,234	-16,490	-3.1%
33	National Gallery	8,934	8,659	8,175	-484	-5.6%
34	Enterprise, Trade and Employment (c)	981,077	976,109	1,020,679	44,570	4.6%
35	Arts, Sport and Tourism	390,585	390,320	357,114	-33,206	-8.5%
36	Defence	768,859	763,259	685,289	-77,970	-10.2%
37	Army Pensions (b)	209,200	209,200	201,993	-7,207	-3.4%
38	Social and Family Affairs	10,903,201	10,617,847	12,810,640	2,192,793	20.7%
39	Health and Children	475,724	450,724	425,450	-25,274	-5.6%
40	Health Service Executive (b)	11,450,825	11,450,825	10,088,006	-1,362,819	-11.9%
41	Office of the Minister for Children and Youth Affairs (c)	379,069	384,168	319,668	-64,500	-16.8%
	Pay Contingency	(94,000)	-	-	-	-
	Total:-	40,802,048	40,486,505	40,221,042	-265,463	-0.7%

- (a) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010.
- (b) Supplementary Estimates of €65 million for Vote 7 (Superannuation and Retired Allowances), €200,000 for Vote 12 (Secret Service), €4m for Vote 14 (Office of the Director of Public Prosecutions), €30m for Vote 20 (Garda Síochána), €7.2m for Vote 37 (Army Pensions) and €254m for Vote 40 (Health Service Executive) have been approved to date in 2009.
- (c) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform), Vote 22 (Courts Service), Vote 27 (Community, Rural and Gaeltacht Affairs), Vote 30 (Communications, Energy and Natural Resources), Vote 31 (Agriculture, Fisheries and Food), Vote 34 (Enterprise, Trade and Employment) and Vote 41 (Office of the Minister for Children) have been approved to date in 2009.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	SERVICE	2009 Estimate	2009 ^{(a) (b)}		2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast	
			Forecast Outturn	of which Carryover into 2009		Estimate over 2009 Forecast	Outturn
		€000	€000	€000	€000	€000	%
6	Office of the Minister for Finance	1,410	1,175		905	-270	-23.0%
9	Office of the Revenue Commissioners	5,185	6,300		5,050	-1,250	-19.8%
10	Office of Public Works	202,792	202,071	20,279	158,112	-43,959	-21.8%
19	Justice, Equality and Law Reform (d)	6,135	6,042		18,629	12,587	208.3%
20	Garda Síochána (c)	38,987	38,987		30,000	-8,987	-23.1%
21	Prisons	38,683	38,466		30,100	-8,366	-21.7%
22	Courts Service	28,758	28,758		41,457	12,699	44.2%
23	Property Registration Authority	3,195	3,897		2,372	-1,525	-39.1%
25	Environment, Heritage and Local Government	1,807,257	1,807,257	3,277	1,506,103	-301,154	-16.7%
26	Education and Science	840,908	840,078	79,000	712,428	-127,650	-15.2%
27	Department of Community, Rural and Gaeltacht Affairs	114,925	105,869		64,500	-41,369	-39.1%
28	Foreign Affairs	12,078	10,906		8,812	-2,094	-19.2%
29	International Co-operation	970	1,200		970	-230	-19.2%
30	Communications, Energy and Natural Resources	156,958	118,002	15,721	176,140	58,138	49.3%
31	Agriculture, Fisheries and Food (d)	552,669	546,079		429,978	-116,101	-21.3%
32	Transport	1,985,211	1,985,211		1,670,948	-314,263	-15.8%
33	National Gallery	2,000	2,000		2,000	-	0.0%
34	Enterprise, Trade and Employment	496,311	488,292	6,440	473,945	-14,347	-2.9%
35	Arts, Sport and Tourism	133,491	133,491		130,342	-3,149	-2.4%
36	Defence	17,394	16,494	1,000	9,609	-6,885	-41.7%
38	Social and Family Affairs	13,808	13,808		10,202	-3,606	-26.1%
39	Health and Children	15,450	14,350		15,450	1,100	7.7%
40	Health Service Executive (c)	435,763	435,763		379,292	-56,471	-13.0%
41	Office of the Minister for Children and Youth Affairs	62,509	54,509		31,600	-22,909	-42.0%
	Total:-	6,972,847	6,899,005	125,717	5,908,944	-990,061	-14.4%

- (a) The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010.
- (b) In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carry over to the following year unspent capital of up to 10% of their voted capital expenditure. The capital carryover from 2008 into 2009 was €128m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2009.
- (c) Supplementary Estimates of €30m for Vote 20 (Garda Síochána) of which €5.9m relates to Capital and €254m for Vote 40 (Health Service Executive) of which €32.5m relates to Capital have been approved to date in 2009.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice, Equality and Law Reform) and Vote 31 (Agriculture, Fisheries and Food) have been approved to date in 2009.

TABLE 4A

EXCHEQUER PAY AND PENSIONS BILL - NET

Vote No	Service	2009 Estimate	2009 Forecast Outturn *	2010 Estimate	Increase/Decrease 2010 Estimate over 2009 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,602	1,602	1,495	-107	-6.7%
2	Department of the Taoiseach	16,770	16,984	14,020	-2,964	-17.5%
3	Office of the Attorney General	12,395	11,731	10,529	-1,202	-10.2%
4	Central Statistics Office	38,736	37,064	36,309	-755	-2.0%
5	Office of the Comptroller and Auditor General	10,867	10,137	9,603	-534	-5.3%
6	Office of the Minister for Finance	40,435	40,475	35,304	-5,171	-12.8%
7	Superannuation and Retired Allowances	268,615	333,615	396,633	63,018	18.9%
8	Office of the Appeal Commissioners	484	412	430	18	4.4%
9	Office of the Revenue Commissioners	323,944	316,909	280,669	-36,240	-11.4%
10	Office of Public Works	104,689	103,788	93,578	-10,210	-9.8%
11	State Laboratory	5,730	5,390	5,125	-265	-4.9%
12	Secret Service	-	-	-	-	-
13	Chief State Solicitor's Office	15,428	15,009	13,880	-1,129	-7.5%
14	Office of the Director of Public Prosecutions	13,379	13,029	12,328	-701	-5.4%
15	Valuation Office	9,324	8,930	8,097	-833	-9.3%
16	Public Appointments Service	6,849	6,393	4,936	-1,457	-
17	Office of the Commission for Public Service Appointments	707	607	520	-87	-14.3%
18	Office of the Ombudsman	6,306	5,838	5,867	29	0.5%
19	Justice, Equality and Law Reform	160,364	165,403	129,508	-35,895	-21.7%
20	Garda Síochána	1,304,235	1,304,235	1,209,576	-94,659	-7.3%
21	Prisons	269,597	249,236	238,589	-10,647	-4.3%
22	Courts Service	55,838	55,838	48,359	-7,479	-13.4%
23	Property Registration Authority	30,368	28,987	26,903	-2,084	-7.2%
24	Charitable Donations and Bequests	378	326	357	31	9.5%
25	Environment, Heritage and Local Government	109,117	107,110	96,398	-10,712	-10.0%
26	Education and Science	6,101,393	6,200,040	5,723,519	-476,521	-7.7%
27	Department of Community, Rural and Gaeltacht Affairs	44,841	40,904	40,276	-628	-1.5%
28	Foreign Affairs	86,258	82,824	76,560	-6,264	-7.6%
29	International Co-operation	15,911	17,030	14,813	-2,217	-13.0%
30	Communications, Energy and Natural Resources	50,018	48,158	41,519	-6,639	-13.8%
31	Agriculture, Fisheries and Food	338,349	352,219	298,226	-53,993	-15.3%
32	Transport	64,570	64,570	55,980	-8,590	-13.3%
33	National Gallery	6,148	5,948	5,434	-514	-8.6%
34	Enterprise, Trade and Employment	325,979	322,729	315,979	-6,750	-2.1%
35	Arts, Sport and Tourism	75,272	75,484	67,840	-7,644	-10.1%
36	Defence	560,578	562,578	498,855	-63,723	-11.3%
37	Army Pensions	201,949	209,165	201,893	-7,272	-3.5%
38	Social and Family Affairs	218,079	224,749	210,163	-14,586	-6.5%
39	Health and Children	30,598	29,098	24,608	-4,490	-15.4%
40	Health Service Executive	7,514,130	7,613,630	6,933,861	-679,769	-8.9%
41	Office of the Minister for Children and Youth Affairs	-	-	-	-	-
	Pay Contingency	(94,000)	-	-	-	-
	Total:-	18,346,230	18,688,174	17,188,539	-1,499,635	-8.0%

* The 2009 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2010.

2010 Estimates for Supply Services

<i>Vote :-</i>			<i>Page</i>
1	President's Establishment	.....	<i>E.</i> 25
2	Taoiseach	.....	<i>E.</i> 26
3	Attorney General	.....	<i>E.</i> 27
4	Central Statistics Office	.....	<i>E.</i> 28
5	Comptroller and Auditor General	.....	<i>E.</i> 29
6	Finance	.....	<i>E.</i> 30
7	Superannuation and Retired Allowances	.....	<i>E.</i> 32
8	Appeal Commissioners	.....	<i>E.</i> 33
9	Revenue Commissioners	.....	<i>E.</i> 34
10	Office of Public Works	.....	<i>E.</i> 35
11	State Laboratory	.....	<i>E.</i> 37
12	Secret Service	.....	<i>E.</i> 38
13	Chief State Solicitor's Office	.....	<i>E.</i> 39
14	Director of Public Prosecutions	.....	<i>E.</i> 40
15	Valuation Office	.....	<i>E.</i> 41
16	Public Appointments Service	.....	<i>E.</i> 42
17	Office of the Commission for Public Service Appointments	.....	<i>E.</i> 43
18	Ombudsman	.....	<i>E.</i> 44
19	Justice, Equality and Law Reform	.....	<i>E.</i> 45
20	Garda Síochána	.....	<i>E.</i> 48
21	Prisons	.....	<i>E.</i> 49
22	Courts Service	.....	<i>E.</i> 50
23	Property Registration Authority	.....	<i>E.</i> 51
24	Charitable Donations and Bequests	.....	<i>E.</i> 52
25	Environment, Heritage and Local Government	.....	<i>E.</i> 53
26	Education and Science	.....	<i>E.</i> 56
27	Community, Rural and Gaeltacht Affairs	.....	<i>E.</i> 60
28	Foreign Affairs	.....	<i>E.</i> 62
29	International Co-operation	.....	<i>E.</i> 63
30	Communications, Energy and Natural Resources	.....	<i>E.</i> 64
31	Agriculture, Fisheries and Food	.....	<i>E.</i> 66
32	Transport	.....	<i>E.</i> 67
33	National Gallery	.....	<i>E.</i> 69
34	Enterprise, Trade and Employment	.....	<i>E.</i> 70
35	Arts, Sport and Tourism	.....	<i>E.</i> 74
36	Defence	.....	<i>E.</i> 76
37	Army Pensions	.....	<i>E.</i> 78
38	Social and Family Affairs	.....	<i>E.</i> 79
39	Health and Children	.....	<i>E.</i> 82
40	Health Service Executive	.....	<i>E.</i> 84
41	Office of the Minister for Children	.....	<i>E.</i> 86

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-five thousand euro

(€3,175,000)

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

	2009 Estimate	2010 Estimate	Change
	Current	Current	2010 over 2009
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	1,689	1,689	-
A.2 - TRAVEL AND SUBSISTENCE	132	132	-
A.3 - INCIDENTAL EXPENSES	183	173	-5%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	157	127	-19%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	228	178	-22%
<i>Subtotal :-</i>	2,389	2,299	-4%
OTHER SERVICE			
B. - CENTENARIANS' BOUNTY	1,120	1,070	-4%
<i>Subtotal :-</i>	1,120	1,070	-4%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	102	-
<i>Gross Total :-</i>	3,509	3,267	-7%
<i>Deduct :-</i>			
C. - APPROPRIATIONS-IN-AID	87	92	6%
<i>Net Total :-</i>	3,422	3,175	-7%
Net Decrease (€000)			247
<i>Exchequer pay and pensions included in above net total</i>			
	1,602	1,495	-7%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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, eight hundred and eighteen thousand euro

(€28,818,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	13,974	-	13,974	13,212	-	13,212	-5%
A.2 - TRAVEL AND SUBSISTENCE	731	-	731	700	-	700	-4%
A.3 - INCIDENTAL EXPENSES	1,587	-	1,587	1,560	-	1,560	-2%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	545	-	545	501	-	501	-8%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,961	-	1,961	1,865	-	1,865	-5%
A.6 - OFFICE PREMISES EXPENSES	741	-	741	732	-	732	-1%
A.7 - CONSULTANCY SERVICES	118	-	118	70	-	70	-41%
A.8 - ORGANISATIONAL REVIEW PROGRAMME	676	-	676	593	-	593	-12%
VALUE FOR MONEY AND POLICY REVIEWS	1	-	1	-	-	-	-
<i>Subtotal :- *</i>	20,334	-	20,334	19,233	-	19,233	-5%
OTHER SERVICES							
B. - NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT OFFICE (GRANT-IN-AID)	5,059	-	5,059	3,854	-	3,854	-24%
C. - COMMEMORATION INITIATIVES	170	-	170	100	-	100	-41%
D. - TRIBUNAL OF INQUIRY (PAYMENTS TO MESSRS. C.J. HAUGHEY AND M. LOWRY)	7,500	-	7,500	7,500	-	7,500	-
- FORUM FOR PEACE AND RECONCILIATION	5	-	5	-	-	-	-
- TRIBUNAL OF INQUIRY (DUNNES PAYMENTS)	1	-	1	-	-	-	-
- NATIONAL FORUM ON EUROPE	360	-	360	-	-	-	-
- NEWFOUNDLAND AND LABRADOR BUSINESS PARTNERSHIPS	300	-	300	-	-	-	-
- COMMISSION OF INVESTIGATION	1	-	1	-	-	-	-
- ACTIVE CITIZENSHIP OFFICE	56	-	56	-	-	-	-
<i>Subtotal :-</i>	13,452	-	13,452	11,454	-	11,454	-15%
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	957	-	957	-
<i>Gross Total :-</i>	33,786	-	33,786	29,730	-	29,730	-12%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID	1,100	-	1,100	912	-	912	-17%
<i>Net Total :-</i>	32,686	-	32,686	28,818	-	28,818	-12%

Net Decrease (€000) 3,868

Exchequer pay and pensions included in net total

16,770

14,020

-16%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

3

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 and eight thousand euro

(€15,008,000)

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

	2009 Estimate	2010 Estimate	Change 2010 over 2009
	Current €000	Current €000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	11,191	10,931	-2%
A.2 - TRAVEL AND SUBSISTENCE	208	120	-42%
A.3 - INCIDENTAL EXPENSES (a)	830	710	-14%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	143	120	-16%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	850	1,018	20%
A.6 - OFFICE PREMISES EXPENSES	252	240	-5%
A.7 - CONSULTANCY SERVICES	25	20	-20%
A.8 - CONTRACT LEGAL EXPERTISE	1,017	1,017	-
<i>Subtotal :-</i>	<i>14,516</i>	<i>14,176</i>	<i>-2%</i>
OTHER SERVICES			
B. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	38	38	-
C. - LAW REFORM COMMISSION (GRANT-IN-AID)	3,581	2,481	-31%
D. - GENERAL LAW EXPENSES	78	60	-23%
<i>Subtotal :-</i>	<i>3,697</i>	<i>2,579</i>	<i>-30%</i>
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
B. - PAYROLL AND RELATED ADJUSTMENTS (b)	-	1,177	-
<i>Gross Total :-</i>	<i>18,213</i>	<i>15,578</i>	<i>-14%</i>
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	733	570	-22%
<i>Net Total :-</i>	<i>17,480</i>	<i>15,008</i>	<i>-14%</i>
Net Decrease (€000)			2,472
<i>Exchequer pay and pensions included in above net total</i>			
	<i>12,395</i>	<i>10,529</i>	<i>-15%</i>

(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.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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, nine hundred and thirty-nine thousand euro

(€57,939,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 SALARIES, WAGES AND ALLOWANCES ...	40,182	-	40,182	41,174	-	41,174	2%
A.2 - TRAVEL AND SUBSISTENCE ...	1,270	-	1,270	1,238	-	1,238	-3%
A.3 - INCIDENTAL EXPENSES	1,784	-	1,784	2,080	-	2,080	17%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,407	-	1,407	1,841	-	1,841	31%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	5,942	-	5,942	10,648	-	10,648	79%
A.6 - OFFICE PREMISES EXPENSES	1,916	-	1,916	1,788	-	1,788	-7%
A.7 - CONSULTANCY SERVICES	61	-	61	61	-	61	-
A.8 - COLLECTION OF STATISTICS	3,064	-	3,064	4,514	-	4,514	47%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	54	-	54	54	-	54	-
<i>Subtotal :- *</i>	55,680	-	55,680	63,398	-	63,398	14%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	3,210	-	3,210	-
<i>Gross Total :-</i>	55,680	-	55,680	60,188	-	60,188	8%
<i>Deduct :-</i>							
A.10 - APPROPRIATIONS-IN-AID	2,040	-	2,040	2,249	-	2,249	10%
<i>Net Total :-</i>	53,640	-	53,640	57,939	-	57,939	8%
				Net Increase (€000)			4,299
<i>Exchequer pay and pensions included in above net total</i>			38,736			36,309	-6%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 twenty-three thousand euro

(€6,823,000)

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

	2009 Estimate	2010 Estimate	Change
	Current	Current	2010 over 2009
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	11,399	10,922	-4%
A.2 - TRAVEL AND SUBSISTENCE	654	689	5%
A.3 - INCIDENTAL EXPENSES	304	339	12%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	210	210	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	393	393	-
A.6 - OFFICE PREMISES EXPENSES	180	180	-
A.7 - CONSULTANCY SERVICES	133	1,050	-
A.8 - LEGAL FEES	30	50	67%
<i>Subtotal :- *</i>	13,303	13,833	4%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	822	-
<i>Gross Total :-</i>	13,303	13,011	-2%
<i>Deduct :-</i>			
A.9 - APPROPRIATIONS-IN-AID	5,032	6,188	23%
<i>Net Total :-</i>	8,271	6,823	-18%
<i>Net Decrease (€000)</i>			1,448
<i>Exchequer pay and pensions included in above net total</i>	10,867	9,603	-12%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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.

Sixty-seven million, eight hundred and forty-one thousand euro

(€67,841,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	40,230	-	40,230	38,648	-	38,648	-4%
A.2 - TRAVEL AND SUBSISTENCE	650	-	650	450	-	450	-31%
A.3 - INCIDENTAL EXPENSES	1,550	-	1,550	1,100	-	1,100	-29%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,325	-	1,325	1,100	-	1,100	-17%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,235	-	2,235	1,800	-	1,800	-19%
A.6 - OFFICE PREMISES EXPENSES	1,100	-	1,100	850	-	850	-23%
A.7 - CONSULTANCY SERVICES	20	-	20	5	-	5	-75%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	890	-	890	900	-	900	1%
<i>Subtotal :- *</i>	48,000	-	48,000	44,853	-	44,853	-7%
OTHER SERVICES							
B. - ECONOMIC AND SOCIAL RESEARCH INSTITUTE ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	3,300	-	3,300	3,170	-	3,170	-4%
C. - INSTITUTE OF PUBLIC ADMINISTRATION (GRANT-IN-AID)	3,700	-	3,700	3,500	-	3,500	-5%
D. - GAELEAGRAS NA SEIRBHÍSE POIBLÍ	450	-	450	300	-	300	-33%
E. - CIVIL SERVICE ARBITRATION AND APPEALS PROCEDURES	70	-	70	70	-	70	-
F.1 - REVIEW BODY ON HIGHER REMUNERATION IN THE PUBLIC SERVICE	255	-	255	60	-	60	-76%
F.2 - PUBLIC SERVICE BENCHMARKING BODY	5	-	5	1	-	1	-80%
F.3 - COMMITTEE FOR PERFORMANCE AWARDS	60	-	60	1	-	1	-98%
G. - CENTRE FOR MANAGEMENT AND ORGANISATION DEVELOPMENT	2,647	585	3,232	1,385	650	2,035	-37%
H.1 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE AND OTHER COSTS	1,515	-	1,515	1,250	-	1,250	-17%
H.2 - TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (GRANT-IN-AID)	1,400	-	1,400	930	-	930	-34%
I. - COMMITTEES AND COMMISSIONS	990	-	990	405	-	405	-59%

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
J. - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	8,618	-	8,618	8,618	-	8,618	-
K. - CHANGE MANAGEMENT FUND	1,000	-	1,000	500	-	500	-50%
L.1 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG	2,300	230	2,530	4,175	220	4,395	74%
L.2 - SPECIAL EU PROGRAMMES BODY	1,220	345	1,565	1,315	35	1,350	-14%
M. - IRELAND/WALES AND TRANSNATIONAL INTERREG	550	-	550	400	-	400	-27%
N. - CIVIL SERVICE CHILDCARE INITIATIVE	25	-	25	25	-	25	-
O. - PROCUREMENT MANAGEMENT REFORM	550	250	800	350	-	350	-56%
P. - CONSULTANCY AND OTHER SERVICES	5,420	-	5,420	4,725	-	4,725	-13%
<i>Subtotal :-</i>	<i>34,075</i>	<i>1,410</i>	<i>35,485</i>	<i>31,180</i>	<i>905</i>	<i>32,085</i>	<i>-10%</i>
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	2,875	-	2,875	-
<i>Gross Total :-</i>	<i>82,075</i>	<i>1,410</i>	<i>83,485</i>	<i>73,158</i>	<i>905</i>	<i>74,063</i>	<i>-11%</i>
<i>Deduct :-</i>							
Q. - APPROPRIATIONS-IN-AID	15,130	-	15,130	6,222	-	6,222	-59%
<i>Net Total :-</i>	<i>66,945</i>	<i>1,410</i>	<i>68,355</i>	<i>66,936</i>	<i>905</i>	<i>67,841</i>	<i>-1%</i>
Net Decrease (€000)							514
<i>Exchequer pay and pensions included in above net figures</i>							
							40,435
							35,304
							-13%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 Estimate	2010 Estimate	Change 2010 over 2009 %
	Current €000	Current €000	
ADMINISTRATION			
A. - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES (a)	242,000	297,900	23%
B. - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	43,000	44,000	2%
C. - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	1,500	1,600	7%
D. - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE (a)	102,000	108,850	7%
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 (a)	23,000	24,000	4%
F. - INJURY GRANTS AND MEDICAL FEES	360	378	5%
G. - FEES TO PENSIONS BOARD AND PENSIONS BENEFIT SYSTEM	120	120	-
H. - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997	5	5	-
I. - PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE	-	150	-
<i>Gross Total :-</i>	411,985	477,003	16%
<i>Deduct :-</i>			
J. - APPROPRIATIONS-IN-AID	78,250	80,250	3%
<i>Net Total :-</i>	333,735	396,753	19%
	Net Increase (€000)		63,018
<i>Exchequer pay and pensions included in above net total</i>	268,615	396,633	48%

(a) A Supplementary Estimate of €65m for Vote 7 (Superannuation and Retired Allowances) was approved in 2009.

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 Estimate	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	512	492	-4%
A.2 - TRAVEL AND SUBSISTENCE	34	34	-
A.3 - INCIDENTAL EXPENSES	36	25	-31%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	17	15	-12%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	28	10	-64%
A.6 - OFFICE PREMISES EXPENSES	4	4	-
Subtotal :-	631	580	-8%
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	30	-
Gross Total :-	631	550	-13%
<i>Deduct :-</i>			
A.7 - APPROPRIATIONS-IN-AID	28	32	14%
Net Total :-	603	518	-14%
Net Decrease (€000)			85
<i>Exchequer pay and pensions included in above net total</i>	484	430	-11%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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-seven million, one hundred and eighty-five thousand euro
(€337,185,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	337,823	-	337,823	324,300	-	324,300	-4%
A.2 - TRAVEL AND SUBSISTENCE	4,262	-	4,262	3,600	-	3,600	-16%
A.3 - INCIDENTAL EXPENSES	15,082	-	15,082	12,621	-	12,621	-16%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	13,900	-	13,900	15,800	-	15,800	14%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	52,313	5,185	57,498	41,279	5,050	46,329	-19%
A.6 - OFFICE PREMISES EXPENSES	9,300	-	9,300	8,500	-	8,500	-9%
A.7 - CONSULTANCY SERVICES	200	-	200	50	-	50	-75%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	125	-	125	125	-	125	-
A.9 - MOTOR VEHICLES	5,220	-	5,220	1,950	-	1,950	-63%
A.10 - LAW CHARGES, FEES AND REWARDS	17,091	-	17,091	12,475	-	12,475	-27%
A.11 - COMPENSATION AND LOSSES	300	-	300	100	-	100	-67%
Subtotal :- *	455,616	5,185	460,801	420,800	5,050	425,850	-8%
Deduct :-							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a) ..	-	-	-	30,021	-	30,021	-
Gross Total :-	455,616	5,185	460,801	390,779	5,050	395,829	-14%
Deduct :-							
A.12 - APPROPRIATIONS-IN-AID	57,546	-	57,546	58,644	-	58,644	2%
Net Total:-	398,070	5,185	403,255	332,135	5,050	337,185	-16%
				Net Decrease (€000)			66,070
Exchequer pay and pensions included in above net total			323,944			280,669	-13%

* Includes carryforward of savings of €784,000 from 2009 under the terms of the Administrative Budget Agreement.

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 eighteen thousand euro

(€141,118,000)

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	44,413	-	44,413	40,764	-	40,764	-8%
A.2 - TRAVEL AND SUBSISTENCE	1,606	-	1,606	1,476	-	1,476	-8%
A.3 - INCIDENTAL EXPENSES	1,325	-	1,325	1,218	-	1,218	-8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,726	-	1,726	1,586	-	1,586	-8%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,286	-	2,286	2,101	-	2,101	-8%
A.6 - OFFICE PREMISES EXPENSES	1,450	-	1,450	1,333	-	1,333	-8%
A.7 - CONSULTANCY SERVICES	24	-	24	22	-	22	-8%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	39	-	39	36	-	36	-8%
<i>Subtotal :-</i>	52,869	-	52,869	48,536	-	48,536	-8%
OTHER SERVICES							
B. - PRESIDENT'S HOUSEHOLD STAFF: WAGES AND ALLOWANCES	941	-	941	861	-	861	-9%
C.1 - GRANT TO ZOOLOGICAL SOCIETY OF IRELAND	-	3,000	3,000	-	3,000	3,000	-
C.2 - GRANTS FOR CERTAIN REFURBISHMENT WORKS	-	1,500	1,500	-	1,500	1,500	-
C.3 - GRANT TO LOUVAIN INSTITUTE	-	1,500	1,500	-	-	-	-
D. - PURCHASE OF SITES AND BUILDINGS	-	10,000	10,000	-	3,000	3,000	-70%
E. - NEW WORKS, ALTERATIONS AND ADDITIONS	-	142,822	142,822	-	63,362	63,362	-56%
F.1 - MAINTENANCE AND SUPPLIES	42,067	-	42,067	38,089	-	38,089	-9%
F.2 - GOVERNMENT SUPPLIES AGENCY	506	-	506	270	-	270	-47%
F.3 - RENTS, RATES, ETC.	130,317	-	130,317	128,000	-	128,000	-2%
F.4 - FUEL, ELECTRICITY, WATER, CLEANING MATERIALS, ETC.	1,463	-	1,463	1,444	-	1,444	-1%
F.5 - NATIONAL PUBLIC PROCUREMENT OPERATIONS UNIT	228	-	228	780	-	780	242%
F.6 - UNITARY PAYMENTS	-	-	-	9,500	36,250	45,750	-
G. - PURCHASE AND MAINTENANCE OF ENGINEERING PLANT AND MACHINERY AND STORES	2,193	970	3,163	2,015	1,000	3,015	-5%

	2009 Estimate			2010 Estimate			Change 2010 over 2009 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
OTHER SERVICES - continued							
H.1 - HYDROMETRIC AND HYDROLOGICAL INVESTIGATION AND MONITORING	1,974	-	1,974	1,537	-	1,537	-22%
H.2 - FLOOD RISK MANAGEMENT	-	43,000	43,000	-	50,000	50,000	16%
H.3 - DRAINAGE - MAINTENANCE	18,143	-	18,143	17,585	-	17,585	-3%
I. - HERITAGE SERVICES	42,392	-	42,392	38,917	-	38,917	-8%
<i>Subtotal :-</i>	240,224	202,792	443,016	238,998	158,112	397,110	-10%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	6,297	-	6,297	-
<i>Gross total :-</i>	293,093	202,792	495,885	281,237	158,112	439,349	-11%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID....	27,140	-	27,140	25,231	-	25,231	-7%
<i>Net total :-</i>	265,953	202,792	468,745	256,006	158,112	414,118	-12%
Net Decrease (€000)							54,627
<i>Exchequer pay and pensions included in above net total</i>			104,689	93,578			-11%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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, two hundred and three thousand euro

(€9,203,000)

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

	2009 Estimate	2010 Estimate	Change 2010 over 2009 %
	Current	Current	
	€000	€000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	6,060	5,776	-5%
A.2 - TRAVEL AND SUBSISTENCE	59	59	-
A.3 - INCIDENTAL EXPENSES	231	231	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	66	82	24%
A.5 - APPARATUS AND CHEMICAL EQUIPMENT	1,894	2,287	21%
A.6 - OFFICE PREMISES EXPENSES	1,653	1,587	-4%
A.7 - CONSULTANCY SERVICES	12	12	-
<i>Subtotal :- *</i>	9,975	10,034	1%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	350	-
<i>Gross Total :-</i>	9,975	9,684	-3%
<i>Deduct :-</i>			
A.8 - APPROPRIATIONS-IN-AID	510	481	-6%
<i>Net Total :-</i>	9,465	9,203	-3%
Net Decrease (€000)			262
<i>Exchequer pay and pensions included in above net total</i>			
	5,730	5,125	-11%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 Estimate	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
SECRET SERVICE (a)	900	1,000	11%
	Increase (€000)		100

(a) A Supplementary Estimate of €200,000 for Vote 12 (Secret Service) was approved in 2009.

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-three million, six hundred and four thousand euro

(€33,604,000)

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

	2009 Estimate	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	16,303	16,284	-
A.2 - TRAVEL AND SUBSISTENCE	127	92	-28%
A.3 - INCIDENTAL EXPENSES	1,288	1,120	-13%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	466	450	-3%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	893	920	3%
A.6 - OFFICE PREMISES EXPENSES	605	385	-36%
A.7 - CONSULTANCY SERVICES	29	29	-
A.8 - EXTERNAL LEGAL SERVICES	443	477	8%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	46	14	-70%
<i>Subtotal :-</i>	20,200	19,771	-2%
OTHER SERVICES			
B. - FEES TO COUNSEL	15,151	14,800	-2%
C. - GENERAL LAW EXPENSES	3,976	3,716	-7%
<i>Subtotal :-</i>	19,127	18,516	-3%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	3,079	-
<i>Gross Total :-</i>	39,327	35,208	-10%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	3,441	1,604	-53%
<i>Net Total :-</i>	35,886	33,604	-6%
Net Decrease (€000)			2,282
<i>Exchequer pay and pensions included in above net total</i>			
	15,428	13,880	-10%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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-one million, seven hundred and fifty-five thousand euro

(€41,755,000)

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

	2009 Estimate	2010 Estimate	Change 2010 over 2009
	Current	Current	2009
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	14,139	14,157	-
A.2 - TRAVEL AND SUBSISTENCE	140	145	4%
A.3 - INCIDENTAL EXPENSES	1,095	1,185	8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	263	320	22%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	980	996	2%
A.6 - OFFICE PREMISES EXPENSES	630	630	-
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	5	5	-
<i>Subtotal :-</i>	17,252	17,438	1%
OTHER SERVICES			
B. - FEES TO COUNSEL (a)	15,293	15,142	-1%
C. - GENERAL LAW EXPENSES (a)	7,000	7,000	-
D. - LOCAL STATE SOLICITOR SERVICE (b)	6,351	6,294	-1%
<i>Subtotal :-</i>	28,644	28,436	-1%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (c)	-	3,505	-
<i>Gross Total:-</i>	45,896	42,369	-
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	775	614	-21%
<i>Net Total :-</i>	45,121	41,755	-7%
	Net Decrease (€000)		3,366
<i>Exchequer pay and pensions included in above net total</i>	13,379	12,328	-8%

(a) A Supplementary Estimate of €4m for Vote 14 (Office of the Director of Public Prosecutions) was approved in 2009.

(b) The 2009 Estimate 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.

(c) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 fifty-five thousand euro

(€3,355,000)

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

	2009	2010	Change 2010 over 2009
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES ...	9,924	9,216	-7%
A.2 - TRAVEL AND SUBSISTENCE ...	698	631	-10%
A.3 - INCIDENTAL EXPENSES ...	422	377	-11%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ...	186	173	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	916	1,103	20%
A.6 - OFFICE PREMISES EXPENSES	195	180	-8%
A.7 - CONSULTANCY SERVICES	31	31	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	64	34	-47%
Subtotal :- *	12,436	11,745	-6%
OTHER SERVICES			
B. - VALUATION TRIBUNAL	213	300	41%
C. - FEES TO COUNSEL AND OTHER LEGAL EXPENSES	933	73	-92%
Subtotal :-	1,146	373	-67%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	565	-
Gross Total :-	13,582	11,553	-15%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	2,238	2,198	-2%
Net Total :-	11,344	9,355	-18%
Net Decrease (€000)			1,989
<i>Exchequer pay and pensions included in net total</i>	9,324	8,097	-13%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 fifty-one thousand euro

(€8,351,000)

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

	2009	2010	Change 2010 over 2009
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	7,152	5,515	-23%
A.2 - TRAVEL AND SUBSISTENCE	469	169	-64%
A.3 - INCIDENTAL EXPENSES	522	308	-41%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	291	197	-32%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,882	1,648	-12%
A.6 - OFFICE PREMISES EXPENSES	405	364	-10%
A.7 - CONSULTANCY SERVICES	338	185	-45%
A.8 - ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	1,127	289	-74%
A.9 - INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	922	405	-56%
<i>Subtotal :- *</i>	<i>13,108</i>	<i>9,080</i>	<i>-31%</i>
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	335	-
<i>Gross Total :-</i>	<i>13,108</i>	<i>8,745</i>	<i>-33%</i>
<i>Deduct :-</i>			
A.10 - APPROPRIATIONS-IN-AID	453	394	-13%
<i>Net Total :-</i>	<i>12,655</i>	<i>8,351</i>	<i>-34%</i>
Net Decrease (€000)			4,304
<i>Exchequer pay and pensions included in above net total</i>	<i>6,849</i>	<i>4,936</i>	<i>-28%</i>

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 thirty-one thousand euro

(€31,000)

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

	2009 Estimate	2010 Estimate	Change
	Current	Current	2010
	€000	€000	over
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	746	586	-21%
A.2 - TRAVEL AND SUBSISTENCE	8	7	-13%
A.3 - INCIDENTAL EXPENSES	96	76	-21%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	30	28	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	113	91	-19%
A.6 - OFFICE PREMISES EXPENSES	40	35	-13%
A.7 - CONSULTANCY SERVICES	114	99	-13%
A8 - LEGAL FEES	96	81	-16%
<i>Subtotal :-</i>	1,243	1,003	-19%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	42	-
<i>Gross Total :-</i>	1,243	961	-23%
<i>Deduct :-</i>			
A.9 - APPROPRIATIONS-IN-AID	39	30	-23%
<i>Net Total :-</i>	1,204	931	-23%
Net Decrease (€000)			273
<i>Exchequer pay and pensions included in above net total</i>			
	707	520	-26%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 forty-seven thousand euro

(€7,647,000)

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

	2009 Estimate	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	4,421	4,421	-
A.2 - TRAVEL AND SUBSISTENCE	51	51	-
A.3 - INCIDENTAL EXPENSES	253	394	56%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	69	62	-10%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	162	224	38%
A.6 - OFFICE PREMISES EXPENSES	138	153	11%
A.7 - CONSULTANCY SERVICES	27	27	-
A.8 - LEGAL FEES	50	50	-
<i>Subtotal :- *</i>	5,171	5,382	4%
STANDARDS IN PUBLIC OFFICE COMMISSION			
B.1 - SALARIES, WAGES AND ALLOWANCES	786	786	-
B.2 - TRAVEL AND SUBSISTENCE	17	12	-29%
B.3 - INCIDENTAL EXPENSES	202	157	-22%
B.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	17	20	18%
B.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	63	58	-8%
B.6 - OFFICE PREMISES EXPENSES	37	37	-
B.7 - CONSULTANCY SERVICES	12	12	-
B.8 - LEGAL FEES	45	45	-
<i>Subtotal :-</i>	1,179	1,127	-4%
OFFICE OF THE INFORMATION COMMISSIONER/ OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION			
C.1 - SALARIES, WAGES AND ALLOWANCES	1,439	1,439	-
C.2 - TRAVEL AND SUBSISTENCE	20	15	-25%
C.3 - INCIDENTAL EXPENSES	138	116	-16%
C.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	20	24	20%
C.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	81	69	-15%
C.6 - OFFICE PREMISES EXPENSES	36	40	11%
C.7 - CONSULTANCY SERVICES	17	17	-
C.8 - LEGAL FEES	202	202	-
<i>Subtotal :-</i>	1,953	1,922	-2%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (a)	-	403	-
<i>Gross Total :-</i>	8,303	8,028	-3%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	345	381	10%
<i>Net Total :-</i>	7,958	7,647	-4%
	Net Decrease (€000)		311
<i>Exchequer pay and pensions included in above net total</i>	6,306	5,867	-7%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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.

Three hundred and ninety-five million, nine hundred and fifty-nine thousand euro
(€395,959,000)

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

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	23,125	-	23,125	22,807	-	22,807	-1%
A.2 - TRAVEL AND SUBSISTENCE	1,043	-	1,043	823	-	823	-21%
A.3 - INCIDENTAL EXPENSES	2,699	-	2,699	2,699	-	2,699	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,150	-	1,150	1,150	-	1,150	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	9,051	273	9,324	6,151	273	6,424	-31%
A.6 - OFFICE PREMISES EXPENSES	2,686	-	2,686	1,206	-	1,206	-55%
A.7 - CONSULTANCY SERVICES	109	-	109	109	-	109	-
A.8 - RESEARCH	483	-	483	483	-	483	-
A.9 - FINANCIAL SHARED SERVICES	11,349	227	11,576	11,349	227	11,576	-
A.10 - VALUE FOR MONEY AND POLICY REVIEWS	64	-	64	64	-	64	-
<i>Subtotal :-</i>	<i>51,759</i>	<i>500</i>	<i>52,259</i>	<i>46,841</i>	<i>500</i>	<i>47,341</i>	<i>-9%</i>
COMMISSIONS							
B.1 - COMMISSIONS AND SPECIAL INQUIRIES	9,570	-	9,570	14,934	-	14,934	56%
B.2 - HUMAN RIGHTS COMMISSION (GRANT-IN-AID)	1,596	-	1,596	1,596	-	1,596	-
B.3 - COMMISSION FOR THE VICTIMS OF THE NORTHERN IRELAND CONFLICT	360	-	360	-	-	-	-
B.4 - INDEPENDENT INTERNATIONAL COMMISSION (GRANT-IN-AID)	896	-	896	596	-	596	-33%
B.5 - INDEPENDENT MONITORING COMMISSION (GRANT-IN-AID)	1,018	-	1,018	518	-	518	-49%
<i>Subtotal :-</i>	<i>13,440</i>	<i>-</i>	<i>13,440</i>	<i>17,644</i>	<i>-</i>	<i>17,644</i>	<i>31%</i>
LEGAL AID							
C.1 - LEGAL AID - CRIMINAL (No. 12 OF 1962)	60,481	-	60,481	51,595	-	51,595	-15%
C.2 - LEGAL AID BOARD (GRANT-IN-AID)	26,560	-	26,560	25,109	-	25,109	-5%
C.3 - FREE LEGAL ADVICE CENTRES	98	-	98	98	-	98	-
<i>Subtotal :-</i>	<i>87,139</i>	<i>-</i>	<i>87,139</i>	<i>76,802</i>	<i>-</i>	<i>76,802</i>	<i>-12%</i>

(a) A Supplementary Estimate of €1,000 for Vote 19 (Justice, Equality and Law Reform) was approved in 2009.

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
IMMIGRATION AND ASYLUM							
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)	64,078	-	64,078	48,978	-	48,978	-24%
D.2 - ASYLUM SEEKERS TASK FORCE - LEGAL AID	8,980	-	8,980	8,480	-	8,480	-6%
D.3 - EUROPEAN REFUGEES FUND	2,348	-	2,348	1,848	-	1,848	-21%
D.4 - ASYLUM SEEKERS ACCOMMODATION	84,992	-	84,992	77,492	-	77,492	-9%
<i>Subtotal :-</i>	<i>160,398</i>	<i>-</i>	<i>160,398</i>	<i>136,798</i>	<i>-</i>	<i>136,798</i>	<i>-15%</i>
EQUALITY							
E.1 - EQUALITY AUTHORITY (GRANT-IN-AID)	3,333	-	3,333	3,333	-	3,333	-
E.2 - EQUALITY TRIBUNAL	2,554	-	2,554	2,354	-	2,354	-8%
E.3 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	558	-	558	558	-	558	-
E.4 - EQUALITY PROOFING	410	-	410	310	-	310	-24%
E.5 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	2,746	-	2,746	2,746	-	2,746	-
E.6 - EQUALITY MONITORING/CONSULTATIVE COMMITTEES	981	-	981	481	-	481	-51%
E.7 - GENDER MAINSTREAMING AND POSITIVE ACTION FOR WOMEN	1,982	-	1,982	2,425	-	2,425	22%
E.8 - OFFICE OF THE MINISTER FOR INTEGRATION	5,165	-	5,165	5,465	-	5,465	6%
<i>Subtotal :-</i>	<i>17,729</i>	<i>-</i>	<i>17,729</i>	<i>17,672</i>	<i>-</i>	<i>17,672</i>	<i>-</i>
DISABILITY							
F.1 - STATUS OF PEOPLE WITH DISABILITIES	2,000	-	2,000	2,515	-	2,515	26%
F.2 - NATIONAL DISABILITY AUTHORITY	4,742	-	4,742	5,842	-	5,842	23%
F.3 - DISABILITY PROJECTS	2,000	-	2,000	1,949	-	1,949	-3%
<i>Subtotal :-</i>	<i>8,742</i>	<i>-</i>	<i>8,742</i>	<i>10,306</i>	<i>-</i>	<i>10,306</i>	<i>18%</i>
OTHER SERVICES							
G.1 - GARDA COMPLAINTS BOARD	418	-	418	418	-	418	-
G.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,292	-	1,292	1,292	-	1,292	-
G.3 - CRIMINAL ASSETS BUREAU ...	8,653	-	8,653	8,633	-	8,633	-
G.4 - PRISONS INSPECTORATE	380	-	380	380	-	380	-
G.5 - CORONERS SERVICE	373	-	373	373	-	373	-
G.6 - PAROLE BOARD	288	-	288	288	-	288	-
G.7 - FORENSIC SCIENCE LABORATORY	7,563	-	7,563	9,070	4,100	13,170	74%
G.8 - STATE PATHOLOGY	1,110	-	1,110	1,110	4,500	5,610	-
G.9 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED (b)	4,449	-	4,449	4,449	-	4,449	-
G.10 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,383	-	1,383	1,383	-	1,383	-
G.11 - CRIME PREVENTION MEASURES	517	-	517	217	-	217	-58%
G.12 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	66	-	66	166	-	166	152%

(a) A Supplementary Estimate of €1,000 for Vote 19 (Justice, Equality and Law Reform) was approved in 2009.

(b) Cash-limited scheme.

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
OTHER SERVICES - continued							
G.13 - GARDA OMBUDSMAN COMMISSION	9,558	-	9,558	10,608	-	10,608	11%
G.14 - PRIVATE SECURITY AUTHORITY	2,323	-	2,323	2,323	-	2,323	-
G.15 - OFFICE OF THE GARDA INSPECTORATE	1,975	-	1,975	1,975	-	1,975	-
G.16 - IRISH FILM CLASSIFICATION OFFICE	1,286	-	1,286	1,286	-	1,286	-
G.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	966	-	966	766	-	766	-21%
G.18 - GRAFFITI REMOVAL OPERATION (GRO)	1,024	-	1,024	-	-	-	-
G.19 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	500	-	500	500	-	500	-
G.20 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	447	-	447	447	-	447	-
<i>Subtotal :-</i>	44,571	-	44,571	45,684	8,600	54,284	22%
PROBATION SERVICE							
H.1 - PROBATION SERVICE - ... SALARIES, WAGES AND ALLOWANCES	25,437	-	25,437	25,137	-	25,137	-1%
H.2 - PROBATION SERVICE - OPERATING EXPENSES	3,714	-	3,714	5,814	-	5,814	57%
H.3 - PROBATION SERVICE - SERVICES TO OFFENDERS	13,301	3,500	16,801	13,001	1,300	14,301	-15%
H.4 - COMMUNITY SERVICE ORDER SCHEME	2,444	-	2,444	2,444	-	2,444	-
<i>Subtotal :-</i>	44,896	3,500	48,396	46,396	1,300	47,696	-1%
IRISH YOUTH JUSTICE SERVICE							
I. - IRISH YOUTH JUSTICE SERVICE	42,406	2,135	44,541	44,804	8,229	53,033	19%
<i>Subtotal :-</i>	42,406	2,135	44,541	44,804	8,229	53,033	19%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	31,274	-	31,274	-
<i>Gross Total :-</i>	471,080	6,135	477,215	411,673	18,629	430,302	-
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	42,327	-	42,327	34,343	-	34,343	-19%
<i>Net Total :-</i>	428,753	6,135	434,888	377,330	18,629	395,959	-9%
Net Decrease (€000)							38,929
<i>Exchequer pay and pensions included in above net total</i>							
							160,364
							129,508
							-19%

(a) A Supplementary Estimate of €1,000 for Vote 19 (Justice, Equality and Law Reform) was approved in 2009.

(b) Indicative allocation of adjustments to public service pay, including numbers-related adjustments, and of related savings on other services including a reduction in professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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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 payments of compensation and other expenses arising out of service in the Local Security Force, for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

One thousand, three hundred and sixty-seven million, nine hundred and one thousand euro

(€1,367,901,000)

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

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	1,082,120	-	1,082,120	1,080,101	-	1,080,101	-
A.2 - TRAVEL AND SUBSISTENCE	23,760	-	23,760	18,479	-	18,479	-22%
A.3 - INCIDENTAL EXPENSES	21,139	-	21,139	17,445	-	17,445	-17%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	23,455	-	23,455	30,058	-	30,058	28%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,122	28,537	30,659	2,272	22,500	24,772	-19%
A.6 - MAINTENANCE OF GARDA PREMISES	8,500	-	8,500	7,521	-	7,521	-12%
A.7 - CONSULTANCY SERVICES	235	-	235	308	-	308	31%
A.8 - STATION SERVICES	20,396	-	20,396	12,996	-	12,996	-36%
A.9 - IMPLEMENTATION OF GARDA SMI.	230	-	230	143	-	143	-38%
A.10 - GARDA RESERVE	400	-	400	480	-	480	20%
A.11 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	290	-	290	-
<i>Subtotal :-</i>	<i>1,182,357</i>	<i>28,537</i>	<i>1,210,894</i>	<i>1,170,093</i>	<i>22,500</i>	<i>1,192,593</i>	<i>-2%</i>
OTHER SERVICES							
B. - CLOTHING AND ACCESSORIES	11,200	-	11,200	2,764	-	2,764	-75%
C. - ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID)	131	-	131	124	-	124	-5%
D. - TRANSPORT	21,600	-	21,600	14,538	-	14,538	-33%
E. - COMMUNICATIONS AND OTHER EQUIPMENT	17,606	9,700	27,306	21,482	7,500	28,982	6%
F. - AIRCRAFT	1,700	750	2,450	1,050	-	1,050	-57%
G. - SUPERANNUATION, ETC.	321,751	-	321,751	333,751	-	333,751	4%
H. - WITNESSES' EXPENSES	2,005	-	2,005	1,805	-	1,805	-10%
I. - COMPENSATION	24,122	-	24,122	16,622	-	16,622	-31%
J. - WITNESS SECURITY PROGRAMME	498	-	498	1,198	-	1,198	141%
<i>Subtotal :-</i>	<i>400,613</i>	<i>10,450</i>	<i>411,063</i>	<i>393,334</i>	<i>7,500</i>	<i>400,834</i>	<i>-2%</i>
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	114,004	-	114,004	-
<i>Gross Total :-</i>	<i>1,582,970</i>	<i>38,987</i>	<i>1,621,957</i>	<i>1,449,423</i>	<i>30,000</i>	<i>1,479,423</i>	<i>-9%</i>
<i>Deduct :-</i>							
K. - APPROPRIATIONS-IN-AID (c)	111,936	-	111,936	111,522	-	111,522	-
<i>Net Total :-</i>	<i>1,471,034</i>	<i>38,987</i>	<i>1,510,021</i>	<i>1,337,901</i>	<i>30,000</i>	<i>1,367,901</i>	<i>-9%</i>

Net Decrease (€000)

142,120

Exchequer pay and pensions included in above net total

1,304,235

1,209,576

-7%

(a) A Supplementary Estimate of €30m for Vote 20 (Garda Síochána) was approved in 2009.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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

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 and eighty-one thousand euro

(€34,081,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	283,151	-	283,151	271,143	-	271,143	-4%
A.2 - TRAVEL AND SUBSISTENCE	2,619	-	2,619	2,316	-	2,316	-12%
A.3 - INCIDENTAL EXPENSES	8,357	-	8,357	8,357	-	8,357	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,005	-	3,005	3,985	-	3,985	33%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,923	1,000	2,923	2,923	1,000	3,923	34%
A.6 - CONSULTANCY SERVICES	209	-	209	190	-	190	-9%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	50	-	50	-
<i>Subtotal :-</i>	299,314	1,000	300,314	288,964	1,000	289,964	-3%
OTHER SERVICES							
B. - BUILDINGS AND EQUIPMENT	10,652	37,683	48,335	10,652	29,100	39,752	-18%
C. - PRISON SERVICES, ETC.	24,507	-	24,507	32,507	-	32,507	33%
D. - MANUFACTURING DEPARTMENT AND FARM	629	-	629	629	-	629	-
E. - PROBATION SERVICE - SERVICES TO OFFENDERS	53	-	53	53	-	53	-
F. - EDUCATIONAL SERVICES	1,400	-	1,400	1,665	-	1,665	19%
G. - PRISON OFFICERS, MEDICAL AID SOCIETY (GRANT-IN-AID)	548	-	548	521	-	521	-5%
H. - COMPENSATION	2,783	-	2,783	2,973	-	2,973	7%
I. - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	750	-	750	750	-	750	-
<i>Subtotal :-</i>	41,322	37,683	79,005	49,750	29,100	78,850	-
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	16,429	-	16,429	-
<i>Gross Total :-</i>	340,636	38,683	379,319	322,285	30,100	352,385	-7%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	15,733	-	15,733	18,304	-	18,304	16%
<i>Net Total :-</i>	324,903	38,683	363,586	303,981	30,100	334,081	-8%
Net Decrease (€000)							29,505
<i>Exchequer pay and pensions included in above net total</i>			269,597			238,589	-12%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

22

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 million, five hundred and two thousand euro

(€100,502,000)

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

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	58,311	-	58,311	58,225	-	58,225	-
A.2 - TRAVEL AND SUBSISTENCE	4,500	-	4,500	3,416	-	3,416	-24%
A.3 - INCIDENTAL EXPENSES	12,121	-	12,121	8,413	-	8,413	-31%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,350	50	3,400	2,005	412	2,417	-29%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	976	8,450	9,426	1,049	5,045	6,094	-35%
A.6 - COURTHOUSE AND OFFICE PREMISES EXPENSES	20,675	-	20,675	18,271	-	18,271	-12%
A.7 - CONSULTANCY SERVICES	100	-	100	152	-	152	52%
A.8 - PAYMENTS TO THE INCORPORATED COUNCIL OF LAW REPORTING FOR IRELAND	1	-	1	57	-	57	-
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	95	-	95	-
<i>Subtotal :-</i>	<i>100,034</i>	<i>8,500</i>	<i>108,534</i>	<i>91,683</i>	<i>5,457</i>	<i>97,140</i>	<i>-10%</i>
OTHER SERVICES							
B.1 - COURTHOUSES (CAPITAL WORKS)	-	20,258	20,258	-	15,000	15,000	-26%
B.2 - PPP COSTS	-	-	-	21,163	-	21,163	-
B.3 - PPP COSTS - VAT PAYMENTS	-	-	-	-	21,000	21,000	-
<i>Subtotal :-</i>	<i>-</i>	<i>20,258</i>	<i>20,258</i>	<i>21,163</i>	<i>36,000</i>	<i>57,163</i>	<i>182%</i>
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	7,282	-	7,282	-
<i>Gross Total :-</i>	<i>100,034</i>	<i>28,758</i>	<i>128,792</i>	<i>105,564</i>	<i>41,457</i>	<i>147,021</i>	<i>14%</i>
<i>Deduct :-</i>							
C. - APPROPRIATIONS-IN-AID	51,172	-	51,172	46,519	-	46,519	-9%
<i>Net Total :-</i>	<i>48,862</i>	<i>28,758</i>	<i>77,620</i>	<i>59,045</i>	<i>41,457</i>	<i>100,502</i>	<i>29%</i>

Net Increase (€000)

22,882

Exchequer pay and pensions included in above net total

55,838

48,359

-13%

(a) A Supplementary Estimate of €1,000 for Vote 22 (Courts Service) was approved in 2009.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

23

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-seven million, four hundred and eleven thousand euro

(€37,411,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	31,516	-	31,516	30,372	-	30,372	-4%
A.2 - TRAVEL AND SUBSISTENCE	143	-	143	126	-	126	-12%
A.3 - INCIDENTAL EXPENSES	3,495	872	4,367	3,613	872	4,485	3%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,390	-	1,390	1,450	-	1,450	4%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,071	2,323	4,394	2,142	1,500	3,642	-17%
A.6 - OFFICE PREMISES EXPENSES	750	-	750	750	-	750	-
A.7 - CONSULTANCY SERVICES	60	-	60	55	-	55	-8%
Subtotal :-	39,425	3,195	42,620	38,508	2,372	40,880	-4%
Deduct :-							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	1,840	-	1,840	-
Gross Total :-	39,425	3,195	42,620	36,668	2,372	39,040	-8%
Deduct :-							
A.8 - APPROPRIATIONS-IN-AID	1,148	-	1,148	1,629	-	1,629	42%
Net Total :-	38,277	3,195	41,472	35,039	2,372	37,411	-10%
Net Decrease (€000)							4,061
Exchequer pay and pensions included in above net total			30,368	26,903			-11%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

24

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-six thousand euro

(€126,000)

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

		2009 Estimate	2010 Estimate	Change
		Current	Current	2010 over 2009
		€000	€000	%
ADMINISTRATION				
A.1 - SALARIES, WAGES AND ALLOWANCES	....	401	401	-
A.2 - TRAVEL AND SUBSISTENCE	....	2	2	-
A.3 - INCIDENTAL EXPENSES	....	29	29	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	....	12	12	-
A.5 - OFFICE PREMISES EXPENSES	....	26	27	4%
	<i>Subtotal :-</i>	470	471	-
<i>Deduct :-</i>				
PAYROLL AND RELATED ADJUSTMENTS				
	PAYROLL AND RELATED ADJUSTMENTS (a)	-	24	-
	<i>Gross Total:-</i>	470	447	-
<i>Deduct :-</i>				
A.6 - APPROPRIATIONS-IN-AID	....	24	21	-13%
	<i>Net Total :-</i>	446	426	-4%
				Net Decrease (€000)
				20
<i>Exchequer pay and pensions included in above net total</i>				
		378	357	-6%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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, three hundred and seven million, seven hundred and fourteen thousand euro
(€3,307,714,000)

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	74,933	-	74,933	73,867	-	73,867	-1%
A.2 - TRAVEL AND SUBSISTENCE	2,906	-	2,906	2,900	-	2,900	-
A.3 - INCIDENTAL EXPENSES	2,489	-	2,489	2,252	-	2,252	-10%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,790	-	1,790	1,610	-	1,610	-10%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	8,494	2,304	10,798	8,033	1,843	9,876	-9%
A.6 - OFFICE PREMISES EXPENSES	1,753	-	1,753	1,868	-	1,868	7%
A.7 - CONSULTANCY SERVICES	260	-	260	260	-	260	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	340	-	340	1	-	1	-
Subtotal:- *	92,965	2,304	95,269	90,791	1,843	92,634	-3%
HOUSING							
B.1 - SOCIAL HOUSING PROVISION AND SUPPORT (a) (b)	244,072	888,000	1,132,072	279,416	550,500	829,916	-27%
B.2 - LOCAL AUTHORITY ESTATE REGENERATION AND REMEDIAL WORKS	3,000	190,000	193,000	1,375	240,000	241,375	25%
B.3 - PRIVATE HOUSING ADAPTATION - GRANTS AND OTHER SUPPORTS (b)	7,556	82,500	90,056	4,780	89,500	94,280	5%
Subtotal:-	254,628	1,160,500	1,415,128	285,571	880,000	1,165,571	-18%
WATER SERVICES							
C.1 - WATER SERVICES INVESTMENT PROGRAMME	-	500,000	500,000	-	508,000	508,000	2%
Subtotal:-	-	500,000	500,000	-	508,000	508,000	2%
ENVIRONMENT							
D.1 - ENVIRONMENTAL PROTECTION AGENCY	30,187	3,900	34,087	26,500	1,500	28,000	-18%
D.2 - ENVIRONMENTAL RADIATION POLICY	4,465	380	4,845	4,400	304	4,704	-3%
D.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	4,016	-	4,016	4,016	-	4,016	-
D.4 - CARBON FUND	-	50,000	50,000	-	33,223	33,223	-34%
D.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS	2,200	-	2,200	1,500	-	1,500	-32%
Subtotal:-	40,868	54,280	95,148	36,416	35,027	71,443	-25%
WASTE MANAGEMENT							
E.1 - RECYCLING SERVICES	-	7,000	7,000	-	-	-	-100%
E.2 - LANDFILL REMEDIATION	-	5,000	5,000	-	4,000	4,000	-20%
Subtotal:-	-	12,000	12,000	-	4,000	4,000	-67%

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

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

(b) Part funded by the National Lottery.

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
LOCAL GOVERNMENT							
F.1 - LOCAL GOVERNMENT FUND	417,000	-	417,000	367,000	-	367,000	-12%
F.2 - FIRE AND EMERGENCY SERVICES	1,434	20,000	21,434	1,250	18,000	19,250	-10%
F.3 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE	1,600	8,500	10,100	1,600	7,300	8,900	-12%
F.4 - COMMUNITY AND SOCIAL INCLUSION	4,505	2,000	6,505	4,055	1,600	5,655	-13%
F.5 - DISABILITY SERVICES	3,000	9,000	12,000	500	7,700	8,200	-32%
F.6 - ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUND)	1,000	-	1,000	1,000	-	1,000	-
<i>Subtotal:-</i>	428,539	39,500	468,039	375,405	34,600	410,005	-12%
HERITAGE							
G.1 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)	5,142	5,000	10,142	4,042	4,500	8,542	-16%
G.2 - BUILT HERITAGE	6,090	12,500	18,590	4,715	11,500	16,215	-13%
G.3 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	20,848	14,000	34,848	17,848	14,200	32,048	-8%
G.4 - IRISH HERITAGE TRUST	484	-	484	436	-	436	-10%
<i>Subtotal:-</i>	32,564	31,500	64,064	27,041	30,200	57,241	-11%
PLANNING							
H.1 - AN BORD PLEANÁLA	13,581	-	13,581	13,581	-	13,581	-
H.2 - PLANNING TRIBUNAL	8,400	-	8,400	6,000	-	6,000	-29%
H.3 - URBAN REGENERATION	-	900	900	-	102	102	-89%
H.4 - TIDY TOWNS COMPETITION	289	-	289	289	-	289	-
H.5 - PLANNING AND DEVELOPMENT, ETC.	267	-	267	237	-	237	-11%
<i>Subtotal:-</i>	22,537	900	23,437	20,107	102	20,209	-14%
OTHER SERVICES							
I.1 - IRISH WATER SAFETY ASSOCIATION	556	-	556	556	-	556	-
I.2 - MISCELLANEOUS SERVICES	2,820	6,273	9,093	1,986	12,331	14,317	57%
<i>Subtotal:-</i>	3,376	6,273	9,649	2,542	12,331	14,873	54%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a) ..	-	-	-	16,286	-	16,286	-
<i>Gross Total:-</i>	875,477	1,807,257	2,682,734	821,587	1,506,103	2,327,690	-13%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	20,999	-	20,999	19,976	-	19,976	-5%
<i>Net Total :-</i>	854,478	1,807,257	2,661,735	801,611	1,506,103	2,307,714	-13%
Net Decrease (€000)							354,021
<i>Exchequer pay and pensions included in above net total</i>			109,117	96,398			-12%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	25,000	-	25,000	24,000	-	24,000	-4%
Landfill Levy	32,000	-	32,000	37,000	-	37,000	16%
Interest	500	-	500	500	-	500	-
Total Income :-	57,500	-	57,500	61,500	-	61,500	7%
Expenditure:							
Costs incurred by the Revenue Commissioners	450	-	450	450	-	450	-
Capital Schemes	-	12,000	12,000	-	5,000	5,000	-58%
Current Schemes	67,395	-	67,395	61,337	-	61,337	-9%
Total Expenditure :-	67,845	12,000	79,845	61,787	5,000	66,787	-16%
Excess of Income over Expenditure	-	-	(22,345)	-	-	(5,287)	-
Balance of Fund at 31 December 2008	-	-	40,202	-	-	-	-
Balance of Fund at 31 December 2009 (projected)	-	-	17,857	-	-	-	-
Balance of Fund at 31 December 2010 (projected)	-	-	-	-	-	12,570	-

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Exchequer	417,000	-	417,000	367,000	-	367,000	-12%
Motor Tax Receipts	1,040,000	-	1,040,000	1,025,000	-	1,025,000	-1%
Interest from LGF monies invested with NTMA	2,000	-	2,000	1,000	-	1,000	-50%
Total Income :-	1,459,000	-	1,459,000	1,393,000	-	1,393,000	-5%
Expenditure:							
General Purpose payments	825,000	-	825,000	-	-	-	-
Regional and Local Roads payments	548,000	-	548,000	-	-	-	-
Other Miscellaneous Schemes	94,000	-	94,000	-	-	-	-
Total Expenditure :-	1,467,000	-	1,467,000	1,393,000	-	1,393,000	-5%
Excess of Income over Expenditure	(8,000)	-	(8,000)	-	-	-	-
Balance of Fund at 31 December 2008	8,000	-	8,000	-	-	-	-
Balance of Fund at 31 December 2009 (projected)	-	-	-	-	-	-	-
Balance of Fund at 31 December 2010 (projected)	-	-	-	-	-	-	-

26

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 eighty-five million, five hundred and nineteen thousand euro
(€8,285,519,000)

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	66,305	-	66,305	66,029	-	66,029	-
A.2 - TRAVEL AND SUBSISTENCE	2,110	-	2,110	2,110	-	2,110	-
A.3 - INCIDENTAL EXPENSES	1,655	-	1,655	1,255	-	1,255	-24%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,310	-	3,310	3,310	-	3,310	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	4,930	3,500	8,430	4,380	3,100	7,480	-11%
A.6 - OFFICE PREMISES EXPENSES	2,900	-	2,900	2,100	-	2,100	-28%
A.7 - CONSULTANCY SERVICES	100	-	100	100	-	100	-
A.8 - REGIONAL OFFICE SERVICE	350	-	350	300	-	300	-14%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	970	-	970	970	-	970	-
A.10 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	21,662	-	21,662	24,084	-	24,084	11%
<i>Subtotal:- *</i>	104,292	3,500	107,792	104,638	3,100	107,738	-
OTHER SERVICES							
B.1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	941	-	941	894	-	894	-5%
B.2 - TRANSPORT SERVICES	192,000	-	192,000	188,000	-	188,000	-2%
B.3 - INTERNATIONAL ACTIVITIES	1,306	-	1,306	1,245	-	1,245	-5%
B.4 - UNESCO CONTRIBUTION AND INTERNATIONAL EDUCATION EXCHANGES	2,238	-	2,238	2,247	-	2,247	-
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES	6,000	-	6,000	5,950	-	5,950	-1%
B.6 - TEACHER EDUCATION (a)	40,223	-	40,223	29,793	-	29,793	-26%
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT	4,637	-	4,637	3,707	-	3,707	-20%
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	10,974	-	10,974	8,644	-	8,644	-21%
B.10 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING)	4,000	9,000	13,000	2,000	3,000	5,000	-62%
B.11 - OCCUPATIONAL HEALTH STRATEGY FOR FIRST AND SECOND LEVEL TEACHERS	2,000	-	2,000	1,650	-	1,650	-18%
B.12 - RESIDENTIAL INSTITUTIONS REDRESS	150,746	-	150,746	53,330	-	53,330	-65%
B.13 - ROYAL IRISH ACADEMY OF MUSIC GENERAL EXPENSES (GRANT-IN-AID)	4,054	-	4,054	3,751	-	3,751	-7%

* Includes carryforward of savings of €2,022,000 from 2009 under the terms of the Administrative Budget Agreement.

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
B.14 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF CULTURAL, SCIENTIFIC AND EDUCATIONAL ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	230	-	230	196	-	196	-15%
B.15 - NORTH/SOUTH CO-OPERATION FUNDING	1,600	-	1,600	3,600	-	3,600	125%
B.16 - FUND FOR GENERAL EXPENSES OF ORGANISATIONS INVOLVED IN THE PROMOTION OF IRELAND AS AN INTERNATIONAL EDUCATION CENTRE	900	-	900	800	-	800	-11%
B.17 - MISCELLANEOUS (a)	4,538	-	4,538	6,285	-	6,285	38%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	16,320	10,000	26,320	13,578	43,000	56,578	115%
B.19 - COMMISSION ON CHILD ABUSE	18,978	-	18,978	16,000	-	16,000	-16%
B.20 - SCHOOL COMPLETION PROGRAMME	31,000	-	31,000	31,000	-	31,000	-
B.21 - NATIONAL EDUCATION WELFARE BOARD ...	9,900	-	9,900	10,245	-	10,245	3%
B.22 - NATIONAL QUALIFICATIONS FRAMEWORK	12,742	1,500	14,242	10,615	1,000	11,615	-18%
<i>Subtotal:-</i>	518,970	20,500	539,470	395,991	47,000	442,991	-18%
FIRST-LEVEL EDUCATION GRANTS & SERVICES							
C.1 - SALARIES, ETC., OF TEACHERS	2,145,111	-	2,145,111	2,124,194	-	2,124,194	-1%
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES	413	-	413	413	-	413	-
C.3 - CAPITATION GRANTS TOWARDS OPERATING COSTS OF NATIONAL SCHOOLS	189,649	-	189,649	196,836	-	196,836	4%
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS AND CLERICAL OFFICERS	302,046	-	302,046	301,736	-	301,736	-
C.5 - OTHER GRANTS AND SERVICES (a)	88,587	-	88,587	77,738	-	77,738	-12%
C.6 - SUPERANNUATION, ETC., OF TEACHERS	406,000	-	406,000	439,440	-	439,440	8%
C.7 - SPECIAL EDUCATION INITIATIVES	13,080	-	13,080	12,597	-	12,597	-4%
<i>Subtotal:-</i>	3,144,886	-	3,144,886	3,152,954	-	3,152,954	-
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS	1,295,385	-	1,295,385	1,256,268	-	1,256,268	-3%
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS	105,541	-	105,541	117,447	-	117,447	11%
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS AND CLERICAL OFFICERS	49,203	-	49,203	50,429	-	50,429	2%
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	284,977	-	284,977	314,977	-	314,977	11%

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES - continued	€000	€000	€000	€000	€000	€000	%
D.5 - COMPREHENSIVE AND COMMUNITY SCHOOLS - RUNNING COSTS	48,533	-	48,533	48,360	-	48,360	-
D.6 - ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT)	951,677	-	951,677	961,126	-	961,126	1%
D.7 - PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES	169,469	-	169,469	199,323	-	199,323	18%
D.8 - MISCELLANEOUS (a)	20,393	-	20,393	19,430	-	19,430	-5%
D.9 - SPECIAL INITIATIVES ADULT EDUCATION	45,758	-	45,758	45,758	-	45,758	-
D.10 - STATE EXAMINATIONS COMMISSION	59,471	-	59,471	58,721	-	58,721	-1%
<i>Subtotal:-</i>	<i>3,030,407</i>	<i>-</i>	<i>3,030,407</i>	<i>3,071,839</i>	<i>-</i>	<i>3,071,839</i>	<i>1%</i>
THIRD LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
E.1 - STUDENT SUPPORT	297,177	-	297,177	317,694	-	317,694	7%
E.2 - UNIVERSITY SCHOLARSHIPS	1,314	-	1,314	1,626	-	1,626	24%
E.3 - AN tÚDARÁS UM ARD-OIDEACHAS - GRANT-IN-AID FOR GENERAL EXPENSES	6,236	-	6,236	5,674	-	5,674	-9%
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	-	1,318,083	1,266,183	-	1,266,183	-4%
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	13,297	-	13,297	11,750	-	11,750	-12%
E.6 - STRATEGIC INNOVATION FUND	26,000	-	26,000	18,000	-	18,000	-31%
E.7 - DUBLIN DENTAL HOSPITAL - DENTAL EDUCATION GRANT (GRANT-IN-AID)	13,231	-	13,231	12,821	-	12,821	-3%
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)	8,006	-	8,006	7,460	-	7,460	-7%
E.9 - GRANT IN RESPECT OF TUITION FEES TO DESIGNATED NON-HIGHER EDUCATION AUTHORITY THIRD-LEVEL INSTITUTIONS	4,489	-	4,489	4,625	-	4,625	3%
E.10 - MISCELLANEOUS	250	-	250	250	-	250	-
E.11 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS	18,752	-	18,752	18,252	-	18,252	-3%
E.12 - ALLEVIATION OF DISADVANTAGE	17,984	-	17,984	16,000	-	16,000	-11%
E.13 - RESEARCH AND DEVELOPMENT ACTIVITIES	86,612	-	86,612	82,500	-	82,500	-5%
E.14 - GRANGEGORMAN DEVELOPMENT AGENCY	1,488	-	1,488	1,900	-	1,900	28%
- PAYMENTS IN RELATION TO THE WINDING UP OF ST. CATHERINE'S COLLEGE OF EDUCATION	200	-	200	-	-	-	-
<i>Subtotal:-</i>	<i>1,813,119</i>	<i>-</i>	<i>1,813,119</i>	<i>1,764,735</i>	<i>-</i>	<i>1,764,735</i>	<i>-3%</i>

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
CAPITAL SERVICES							
	€000	€000	€000	€000	€000	€000	%
F.1 BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL SCHOOLS	-	422,757	422,757	-	306,800	306,800	-27%
F.2 SECOND-LEVEL SCHOOLS - BUILDING GRANTS AND CAPITAL COSTS	-	191,062	191,062	-	200,000	200,000	5%
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) ...	-	199,739	199,739	-	140,590	140,590	-30%
F.4 BUILDING GRANTS AND CAPITAL COSTS OF OTHER THIRD LEVEL INSTITUTIONS	-	250	250	-	165	165	-34%
F.5 PUBLIC PRIVATE PARTNERSHIP COSTS	30,120	12,100	42,220	32,286	17,773	50,059	19%
<i>Subtotal:-</i>	30,120	825,908	856,028	32,286	665,328	697,614	-19%
<i>Deduct:-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	349,632	-	349,632	-
<i>Gross Total :-</i>	8,641,794	849,908	9,491,702	8,172,811	715,428	8,888,239	-6%
<i>Deduct:-</i>							
G. - APPROPRIATIONS-IN-AID	561,353	9,000	570,353	599,720	3,000	602,720	6%
<i>Net Total :-</i>	8,080,441	840,908	8,921,349	7,573,091	712,428	8,285,519	-7%
Net Decrease (€000)							635,830
<i>Exchequer pay and pensions included in above net total</i>			6,101,393	5,723,519			-6%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

27

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 sixty-eight million and fifty-one thousand euro

(€368,051,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES, AND ALLOWANCES ...	14,723	-	14,723	14,590	-	14,590	-1%
A.2 - TRAVEL AND SUBSISTENCE ...	645	-	645	584	-	584	-9%
A.3 - INCIDENTAL EXPENSES ...	1,224	-	1,224	1,209	-	1,209	-1%
A.4 - POSTAL AND TELECOMMUNICATION SERVICES ...	423	-	423	402	-	402	-5%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	673	610	1,283	740	610	1,350	5%
A.6 - OFFICE PREMISES EXPENSES ...	342	-	342	325	-	325	-5%
A.7 - CONSULTANCY SERVICES ...	209	-	209	190	-	190	-9%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	108	-	108	44	-	44	-59%
<i>Subtotal:- *</i>	<i>18,347</i>	<i>610</i>	<i>18,957</i>	<i>18,084</i>	<i>610</i>	<i>18,694</i>	<i>-1%</i>
DEVELOPING COMMUNITIES							
B.1 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY)	15,600	-	15,600	14,000	-	14,000	-10%
B.2 - COMMUNITY SERVICES PROGRAMME ...	50,650	-	50,650	46,000	-	46,000	-9%
B.3 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (PART FUNDED BY NATIONAL LOTTERY)	74,640	-	74,640	67,500	-	67,500	-10%
B.4 - CHARITIES REGULATION	200	-	200	191	-	191	-5%
B.5 - RAPID	1,400	6,090	7,490	667	5,000	5,667	-24%
B.6 - DORMANT ACCOUNTS - ADMINISTRATION ...	1,786	-	1,786	900	-	900	-50%
B.7 - INITIATIVES TACKLING ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUNDED)	5,700	7,250	12,950	2,500	4,150	6,650	-49%
<i>Subtotal:-</i>	<i>149,976</i>	<i>13,340</i>	<i>163,316</i>	<i>131,758</i>	<i>9,150</i>	<i>140,908</i>	<i>-14%</i>
TACKLING PROBLEM DRUG USE							
C. - DRUGS INITIATIVE ...	36,020	4,591	40,611	33,200	3,000	36,200	-11%
<i>Subtotal:-</i>	<i>36,020</i>	<i>4,591</i>	<i>40,611</i>	<i>33,200</i>	<i>3,000</i>	<i>36,200</i>	<i>-11%</i>
RURAL DEVELOPMENT							
D.1 - WESTERN DEVELOPMENT COMMISSION	2,246	-	2,246	1,920	-	1,920	-15%
D.2 - WESTERN INVESTMENT FUND ...	-	2,300	2,300	-	492	492	-79%
D.3 - RURAL RECREATION AND RURAL DEVELOPMENT SCHEMES	3,800	1,815	5,615	3,400	1,397	4,797	-15%
D.4 - RURAL SOCIAL SCHEME (a)	48,400	1	48,401	46,417	1	46,418	-4%
D.5 - LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013	-	27,000	27,000	-	40,000	40,000	48%

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

(a) A Supplementary Estimate of €1,000 for Vote 27 (Community, Rural and Gaeltacht Affairs) was approved in 2009.

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
RURAL DEVELOPMENT continued	€000	€000	€000	€000	€000	€000	%
D.6 - CEANTAIR LAGA ARD-RIACHTANAIS (CLÁR)	-	16,860	16,860	-	8,000	8,000	-53%
<i>Subtotal:-</i>	54,446	47,976	102,422	51,737	49,890	101,627	-1%
GAELTACHT AND ISLANDS DEVELOPMENT							
E.1 - GAELTACHT HOUSING - GRANTS UNDER THE HOUSING (GAELTACHT) ACTS 1929 TO 2001 ...	-	2,950	2,950	-	2,000	2,000	-32%
E.2 - GAELTACHT CULTURAL AND SOCIAL SCHEMES ...	8,900	-	8,900	8,327	-	8,327	-6%
E.3 - GAELTACHT COMMUNITY AND RECREATIONAL FACILITIES	-	4,800	4,800	-	3,000	3,000	-38%
E.4 - GAELTACHT IMPROVEMENT SCHEMES ...	-	4,200	4,200	-	2,000	2,000	-52%
E.5 - ISLANDS - TRANSPORT AND OTHER SERVICES ...	5,700	-	5,700	5,700	-	5,700	-
E.6 - ISLANDS - INFRASTRUCTURE ...	-	23,732	23,732	-	11,000	11,000	-54%
E.7 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION	11,800	-	11,800	11,500	-	11,500	-3%
E.8 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	4,185	-	4,185	3,973	-	3,973	-5%
E.9 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	19,650	19,650	-	15,000	15,000	-24%
E.10 - ÚDARÁS NA GAELTACHTA - ELECTION ...	1	-	1	1	-	1	-
<i>Subtotal:-</i>	30,586	55,332	85,918	29,501	33,000	62,501	-27%
PROMOTION AND MAINTENANCE OF THE IRISH LANGUAGE							
F.1 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) (a) ...	7,815	600	8,415	5,116	600	5,716	-32%
F.2 - AN COIMISINÉIR TEANGA ...	960	-	960	875	-	875	-9%
<i>Subtotal:-</i>	8,775	600	9,375	5,991	600	6,591	-30%
NORTH-SOUTH CO-OPERATION							
G.1 - AN FORAS TEANGA ...	16,730	100	16,830	16,730	50	16,780	-
G.2 - WATERWAYS IRELAND ...	26,200	10,300	36,500	26,200	8,000	34,200	-6%
G.3 - PROGRAMME FOR PEACE AND RECONCILIATION/INTERREG	1,446	326	1,772	1,310	700	2,010	13%
<i>Subtotal:-</i>	44,376	10,726	55,102	44,240	8,750	52,990	-4%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	4,085	-	4,085	-
<i>Gross Total:-</i>	342,526	133,175	475,701	310,426	105,000	415,426	-13%
<i>Deduct :-</i>							
H. - APPROPRIATIONS-IN-AID	13,578	18,250	31,828	6,875	40,500	47,375	49%
<i>Net Total:-</i>	328,948	114,925	443,873	303,551	64,500	368,051	-17%
	Net Decrease (€000)						75,822
<i>Exchequer pay and pensions included in above net total</i>	44,841			40,276			-10%

(a) A Supplementary Estimate of €1,000 for Vote 27 (Community, Rural and Gaeltacht Affairs) was approved in 2009.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

28

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, eight hundred and sixty thousand euro
(€178,860,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES WAGES AND ALLOWANCES	102,909	-	102,909	98,140	-	98,140	-5%
A.2 - TRAVEL AND SUBSISTENCE	7,000	-	7,000	5,559	-	5,559	-21%
A.3 - INCIDENTAL EXPENSES	4,687	472	5,159	4,659	200	4,859	-6%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	9,432	-	9,432	9,315	-	9,315	-1%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	19,879	5,442	25,321	18,584	3,326	21,910	-13%
A.6 - OFFICE PREMISES EXPENSES	21,800	6,164	27,964	22,133	5,286	27,419	-2%
A.7 - CONSULTANCY SERVICES	92	-	92	92	-	92	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	20	-	20	-
<i>Subtotal:- *</i>	165,819	12,078	177,897	158,502	8,812	167,314	-6%
OTHER SERVICES							
B. - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD	79	-	79	79	-	79	-
C. - SUPPORT FOR IRISH EMIGRANT SERVICES	15,183	-	15,183	12,983	-	12,983	-14%
D. - INFORMATION SERVICES	1,283	-	1,283	783	-	783	-39%
E. - CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID) ...	310	-	310	234	-	234	-25%
F.1 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	3,000	-	3,000	3,000	-	3,000	-
F.2 - INTERNATIONAL FUND FOR IRELAND	195	-	195	195	-	195	-
G. - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID)	891	-	891	846	-	846	-5%
H. - IRISH-AMERICAN ECONOMIC ADVISORY BOARD	28	-	28	28	-	28	-
I. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	42,240	-	42,240	37,240	-	37,240	-12%
J. - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	582	-	582	582	-	582	-
K. - ASSISTANCE TO EU AND OTHER EASTERN EUROPEAN STATES	1,010	-	1,010	-	-	-	-
L. - ATLANTIC CORRIDOR PROJECT	250	-	250	250	-	250	-
M. - ASIA STRATEGY	200	-	200	200	-	200	-
N. - REFERENDUM ON EU REFORM TREATY	4,000	-	4,000	-	-	-	-
<i>Subtotal:-</i>	69,251	-	69,251	56,420	-	56,420	-19%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	5,177	-	5,177	-
<i>Gross Total :-</i>	235,070	12,078	247,148	209,745	8,812	218,557	-12%
<i>Deduct :-</i>							
O. - APPROPRIATIONS-IN-AID	40,386	-	40,386	39,697	-	39,697	-2%
<i>Net Total :-</i>	194,684	12,078	206,762	170,048	8,812	178,860	-13%

Net Decrease (€000)

27,902

Exchequer pay and pensions included in above net total

86,258

76,560

-11%

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

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 eighty-two thousand euro
(€535,382,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES WAGES AND ALLOWANCES	18,960	-	18,960	19,864	-	19,864	5%
A.2 - TRAVEL AND SUBSISTENCE	3,535	-	3,535	2,631	-	2,631	-26%
A.3 - INCIDENTAL EXPENSES	3,059	262	3,321	3,059	262	3,321	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,435	45	2,480	2,435	45	2,480	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,217	163	1,380	1,217	163	1,380	-
A.6 - OFFICE PREMISES EXPENSES	3,425	500	3,925	3,877	500	4,377	12%
A.7 - CONSULTANCY SERVICES	1,561	-	1,561	1,561	-	1,561	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	680	-	680	680	-	680	-
<i>Subtotal:- *</i>	34,872	970	35,842	35,324	970	36,294	1%
OTHER SERVICES							
B. - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	410,800	-	410,800	386,151	-	386,151	-6%
C. - EMERGENCY HUMANITARIAN ASSISTANCE	56,000	-	56,000	51,700	-	51,700	-8%
D. - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	28,000	-	28,000	25,900	-	25,900	-8%
E. - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	40,500	-	40,500	37,400	-	37,400	-8%
<i>Subtotal:-</i>	535,300	-	535,300	501,151	-	501,151	-6%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	1,010	-	1,010	-
<i>Gross Total :- (b)</i>	570,172	970	571,142	535,465	970	536,435	-6%
<i>Deduct :-</i>							
F. - APPROPRIATIONS-IN-AID	939	-	939	1,053	-	1,053	12%
<i>Net Total :-</i>	569,233	970	570,203	534,412	970	535,382	-6%

Net Decrease (€000)

34,821

Exchequer pay and pensions included in above net total

15,911

14,813 -7%

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

- (a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.
- (b) 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.

30

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-two million, three hundred and seventy-six thousand euro

(€72,376,000)

(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 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	18,552	-	18,552	18,018	-	18,018	-3%
A.2 - TRAVEL AND SUBSISTENCE.....	809	-	809	801	-	801	-1%
A.3 - INCIDENTAL EXPENSES	1,245	-	1,245	2,091	-	2,091	68%
A.4 - POSTAL AND TELECOM SERVICES	720	-	720	787	-	787	9%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ...	2,655	2,000	4,655	2,638	1,598	4,236	-9%
A.6 - OFFICE PREMISES EXPENSES	1,500	-	1,500	1,289	-	1,289	-14%
A.7 - CONSULTANCY SERVICES	1,155	-	1,155	1,521	-	1,521	32%
A.8 - EQUIPMENT, STORES AND MAINTENANCE	224	1	225	153	1	154	-32%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	42	-	42	10	-	10	-76%
<i>Subtotal :- *</i>	26,902	2,001	28,903	27,308	1,599	28,907	-
COMMUNICATIONS							
B.1 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	-	38,266	38,266	-	45,138	45,138	18%
B.2 - MULTIMEDIA DEVELOPMENTS	1,731	4,786	6,517	1,600	5,994	7,594	17%
B.3 - RAPID PROGRAMME (DORMANT ACCOUNTS ALLOCATION)	897	250	1,147	310	60	370	-68%
B.4 - INFORMATION SOCIETY AND eINCLUSION ...	824	-	824	450	-	450	-45%
<i>Subtotal :-</i>	3,452	43,302	46,754	2,360	51,192	53,552	15%
BROADCASTING							
C.1 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES (GRANT-IN-AID)	207,640	-	207,640	195,000	-	195,000	-6%
C.2 - PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES	13,714	-	13,714	12,452	-	12,452	-9%
C.3 - DEONTAS I LEITH THEILIFÍS NA GAELIGE (DEONTAS-I-gCABHAIR)	35,233	900	36,133	32,250	1,800	34,050	-6%
C.4 - BROADCASTING FUND	10,804	-	10,804	14,678	-	14,678	36%
C.5 - GRANTS FOR DIGITAL TERRESTRIAL TELEVISION	-	-	-	50	-	50	-
- BROADCASTING COMMISSION OF IRELAND (GRANT-IN-AID)	4,550	-	4,550	-	-	-	-
<i>Subtotal :-</i>	271,941	900	272,841	254,430	1,800	256,230	-6%

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

(a) A Supplementary Estimate of €1,000 for Vote 30 (Communications, Energy and Natural Resources) was approved in 2009.

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ENERGY							
D.1 - SUSTAINABLE ENERGY IRELAND - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	8,350	-	8,350	8,125	-	8,125	-3%
D.2 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED) (b) (c)	-	92,922	92,922	7,039	98,097	105,136	13%
D.3 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED) (c) (d) ..	642	4,031	4,673	4,069	8,837	12,906	176%
D.4 - STRATEGIC ENERGY INFRASTRUCTURE	-	1	1	-	1	1	-
- ENERGY EFFICIENCY AWARENESS INITIATIVES	894	-	894	-	-	-	-
<i>Subtotal :-</i>	9,886	96,954	106,840	19,233	106,935	126,168	18%
NATURAL RESOURCES							
E.1 - PETROLEUM SERVICES	975	-	975	5,367	-	5,367	-
E.2 - MINING SERVICES	1,684	5,000	6,684	2,240	4,470	6,710	-
E.3 - GSI SERVICES	438	-	438	540	-	540	-
E.4 - GEOSCIENCE INITIATIVES	-	1,228	1,228	-	4,285	4,285	249%
E.5 - NATIONAL SEABED SURVEY	-	3,363	3,363	-	2,992	2,992	-11%
E.6 - ORDANCE SURVEY IRELAND (GRANT-IN-AID)	4,102	985	5,087	4,000	985	4,985	-2%
<i>Subtotal :-</i>	7,199	10,576	17,775	12,147	12,732	24,879	40%
INLAND FISHERIES							
F. - INLAND FISHERIES (c)	31,071	2,975	34,046	29,459	1,442	30,901	-9%
- SALMON CONSERVATION	4,187	-	4,187	-	-	-	-
<i>Subtotal :-</i>	35,258	2,975	38,233	29,459	1,442	30,901	-19%
MISCELLANEOUS							
G.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	303	-	303	467	-	467	54%
G.2 - CHANGE MANAGEMENT FUND FOR NON-COMMERCIAL BODIES FUNDED BY THE DEPARTMENT	1	-	1	1	-	1	-
G.3 - GAS SERVICES	32	-	32	32	-	32	-
G.4 - OTHER SERVICES	1	500	501	1	500	501	-
<i>Subtotal :-</i>	337	500	837	501	500	1,001	20%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (e)	-	-	-	4,120	-	4,120	-
<i>Gross Total :-</i>	354,975	157,208	512,183	341,318	176,200	517,518	1%
<i>Deduct :-</i>							
H. - APPROPRIATIONS-IN-AID	248,934	250	249,184	245,082	60	245,142	-2%
<i>Net Total :-</i>	106,041	156,958	262,999	96,236	176,140	272,376	4%

Net Increase (€000)

9,377

Exchequer pay and pensions included in above net total

50,018

41,519

-17%

(a) A Supplementary Estimate of €1,000 for Vote 30 (Communications, Energy and Natural Resources) was approved in 2009.

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

(c) The 2009 capital allocation for this subhead contained administrative funding. In 2010, the cost of administration is shown as current.

(d) The 2009 Estimate 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.

(e) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 fifty-one million, one hundred and forty-four thousand euro
(€1,351,144,000)

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

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	228,000	-	228,000	220,296	-	220,296	-3%
A.2 - TRAVEL AND SUBSISTENCE	10,750	-	10,750	9,750	-	9,750	-9%
A.3 - INCIDENTAL EXPENSES	7,386	-	7,386	8,300	-	8,300	12%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	6,609	-	6,609	6,320	-	6,320	-4%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	16,331	734	17,065	18,784	2,161	20,945	23%
A.6 - OFFICE PREMISES EXPENSES	7,538	-	7,538	7,385	-	7,385	-2%
A.7 - CONSULTANCY SERVICES	74	-	74	80	-	80	8%
A.8 - SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	695	-	695	770	-	770	11%
A.9 - LABORATORY EQUIPMENT	4,427	1,730	6,157	4,420	2,030	6,450	5%
A.10 - VALUE FOR MONEY AND POLICY REVIEWS	168	-	168	126	-	126	-25%
<i>Subtotal :- *</i>	<i>281,978</i>	<i>2,464</i>	<i>284,442</i>	<i>276,231</i>	<i>4,191</i>	<i>280,422</i>	<i>-</i>
PROGRAMME EXPENDITURE							
B. - RESEARCH AND TRAINING	35,595	-	35,595	35,023	-	35,023	-2%
C. - FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	250,591	2,500	253,091	186,350	-	186,350	-26%
D. - INCOME AND MARKET SUPPORTS	21,000	-	21,000	27,360	-	27,360	30%
E. - INCOME SUPPORTS IN DISADVANTAGED AREAS	220,000	-	220,000	220,000	-	220,000	-
F. - RURAL ENVIRONMENT	369,129	-	369,129	330,000	-	330,000	-11%
G. - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES)	41,900	8,450	50,350	40,000	4,515	44,515	-12%
H. - DEVELOPMENT OF AGRICULTURE AND FOOD	790	371,270	372,060	1,000	269,808	270,808	-27%
I. - FORESTRY AND BIOENERGY	6,324	113,280	119,604	5,560	116,285	121,845	2%
J. - FISHERIES	2,942	22,500	25,442	2,515	17,850	20,365	-20%
K. - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES	119,927	-	119,927	117,654	-	117,654	-2%
L. - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES	28,221	-	28,221	27,230	-	27,230	-4%
M. - MARINE INSTITUTE (GRANT-IN-AID)	17,698	9,848	27,546	16,218	9,349	25,567	-7%
N. - BORD IASCAIGH MHARA (GRANT-IN-AID)	17,180	20,690	37,870	13,242	5,961	19,203	-49%
O. - SEA FISHERIES PROTECTION AUTHORITY	10,358	1,668	12,026	9,860	2,020	11,880	-1%
P. - FOOD AID DONATIONS - WORLD FOOD PROGRAMME	9,960	-	9,960	9,960	-	9,960	-
Q. - OTHER SERVICES	16,711	-	16,711	25,000	-	25,000	50%
- AQUACULTURE LICENCE APPEALS BOARD	460	-	460	-	-	-	-
<i>Subtotal :-</i>	<i>1,168,786</i>	<i>550,206</i>	<i>1,718,992</i>	<i>1,066,972</i>	<i>425,788</i>	<i>1,492,760</i>	<i>-13%</i>
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	37,994	-	37,994	-
<i>Gross Total :-</i>	<i>1,450,764</i>	<i>552,670</i>	<i>2,003,434</i>	<i>1,305,209</i>	<i>429,979</i>	<i>1,735,188</i>	<i>-13%</i>
<i>Deduct :-</i>							
R. - APPROPRIATIONS-IN-AID	404,352	1	404,353	384,043	1	384,044	-5%
<i>Net Total :-</i>	<i>1,046,412</i>	<i>552,669</i>	<i>1,599,081</i>	<i>921,166</i>	<i>429,978</i>	<i>1,351,144</i>	<i>-16%</i>
				Net Decrease (€000)			247,937
<i>Exchequer pay and pensions included in above net total</i>			338,349			298,226	-12%

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

(a) A Supplementary Estimate of €1,000 for Vote 31 (Agriculture, Fisheries and Food) was approved in 2009.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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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, one hundred and eighty-five million, one hundred and eighty-two thousand euro
(€1,185,182,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	34,275	-	34,275	32,375	-	32,375	-6%
A.2 - TRAVEL AND SUBSISTENCE	1,757	-	1,757	1,057	-	1,057	-40%
A.3 - INCIDENTAL EXPENSES	2,309	-	2,309	2,109	-	2,109	-9%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	758	-	758	758	-	758	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,006	635	1,641	1,006	635	1,641	-
A.6 - OFFICE PREMISES EXPENSES	883	-	883	984	-	984	11%
A.7 - CONSULTANCY SERVICES	600	-	600	600	-	600	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	61	-	61	61	-	61	-
<i>Subtotal :- *</i>	<i>41,649</i>	<i>635</i>	<i>42,284</i>	<i>38,950</i>	<i>635</i>	<i>39,585</i>	<i>-</i>
ROADS							
B.1 - ROAD IMPROVEMENT/MAINTENANCE	194,086	1,723,400	1,917,486	222,000	1,415,000	1,637,000	-15%
B.2 - ROAD HAULAGE DEVELOPMENT PROGRAMME	100	-	100	-	-	-	-
B.3 - ROAD SAFETY AGENCIES AND EXPENSES	36,544	654	37,198	36,544	1,000	37,544	1%
B.4 - VEHICLE AND DRIVER LICENCING EXPENSES	20,779	1,455	22,234	17,279	1,500	18,779	-16%
B.5 - CARBON REDUCTION MEASURES	-	10,000	10,000	-	25,000	25,000	150%
<i>Subtotal :-</i>	<i>251,509</i>	<i>1,735,509</i>	<i>1,987,018</i>	<i>275,823</i>	<i>1,442,500</i>	<i>1,718,323</i>	<i>-14%</i>
PUBLIC TRANSPORT							
C.1 - PUBLIC SERVICE PROVISION PAYMENTS	328,292	-	328,292	290,189	-	290,189	-12%
C.2 - PUBLIC TRANSPORT INVESTMENT PROGRAMME	-	628,044	628,044	-	620,988	620,988	-
C.3 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	13,659	-	13,659	12,309	-	12,309	-10%
<i>Subtotal :-</i>	<i>341,951</i>	<i>628,044</i>	<i>969,995</i>	<i>302,498</i>	<i>620,988</i>	<i>923,486</i>	<i>-5%</i>
CIVIL AVIATION							
D.1 - AIRCRAFT ACCIDENT INVESTIGATION INSURANCE	595	-	595	595	-	595	-
D.2 - REGIONAL AIRPORTS	16,926	6,000	22,926	16,926	3,000	19,926	-13%
D.3 - PAYMENTS TO THE IRISH AVIATION AUTHORITY IN RESPECT OF EXEMPT SERVICES	2,558	-	2,558	2,558	-	2,558	-
D.4 - MISCELLANEOUS AVIATION SERVICES	123	-	123	123	-	123	-
<i>Subtotal :-</i>	<i>20,202</i>	<i>6,000</i>	<i>26,202</i>	<i>20,202</i>	<i>3,000</i>	<i>23,202</i>	<i>-11%</i>

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
MARITIME TRANSPORT AND SAFETY	€000	€000	€000	€000	€000	€000	%
E.1 - MARITIME SAFETY AND IRISH COAST GUARD	38,985	6,507	45,492	38,985	11,300	50,285	11%
E.2 - SEAPORTS AND SHIPPING	78	3,699	3,777	78	6,700	6,778	79%
<i>Subtotal :-</i>	<i>39,063</i>	<i>10,206</i>	<i>49,269</i>	<i>39,063</i>	<i>18,000</i>	<i>57,063</i>	<i>16%</i>
MISCELLANEOUS							
F.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	9,237	-	9,237	9,237	-	9,237	-
F.2 - MISCELLANEOUS SERVICES	909	-	909	909	-	909	-
F.3 - CROSS BORDER INITIATIVES	-	17,650	17,650	-	15,200	15,200	-14%
<i>Subtotal :-</i>	<i>10,146</i>	<i>17,650</i>	<i>27,796</i>	<i>10,146</i>	<i>15,200</i>	<i>25,346</i>	<i>-9%</i>
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	7,358	-	7,358	-
<i>Gross Total :-</i>	<i>704,520</i>	<i>2,398,044</i>	<i>3,102,564</i>	<i>679,324</i>	<i>2,100,323</i>	<i>2,779,647</i>	<i>-10%</i>
<i>Deduct :-</i>							
G. - APPROPRIATIONS-IN-AID	173,796	412,833	586,629	165,090	429,375	594,465	1%
<i>Net Total :-</i>	<i>530,724</i>	<i>1,985,211</i>	<i>2,515,935</i>	<i>514,234</i>	<i>1,670,948</i>	<i>2,185,182</i>	<i>-13%</i>
Net Decrease (€000)							330,753
<i>Exchequer pay and pensions included in above net total</i>			64,570			55,980	-13%

(a) Indicative allocation of adjustments to public service pay, including numbers-related adjustments, and of related savings on other services including a reduction in professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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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 seventy-five thousand euro

(€10,175,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	6,444	-	6,444	6,053	-	6,053	-6%
A.2 - TRAVEL AND SUBSISTENCE	42	-	42	42	-	42	-
A.3 - INCIDENTAL EXPENSES	994	-	994	1,278	-	1,278	29%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	160	-	160	160	-	160	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	392	-	392	298	-	298	-24%
A.6 - OFFICE PREMISES EXPENSES	1,075	-	1,075	788	-	788	-27%
A.7 - CONSULTANCY SERVICES	81	-	81	135	-	135	67%
Subtotal :-	9,188	-	9,188	8,754	-	8,754	-5%
OTHER SERVICES							
B. - GRANT-IN-AID FUND FOR ACQUISITIONS AND CONSERVATION	-	2,000	2,000	-	2,000	2,000	-
C. - NATIONAL GALLERY JESUIT FELLOWSHIP (GRANT-IN-AID)	43	-	43	41	-	41	-5%
Subtotal :-	43	2,000	2,043	41	2,000	2,041	-
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	367	-	367	-
Gross Total :-	9,231	2,000	11,231	8,428	2,000	10,428	-7%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	297	-	297	253	-	253	-15%
Net Total :-	8,934	2,000	10,934	8,175	2,000	10,175	-7%
Net Decrease (€000)							759
<i>Exchequer pay and pensions included in above net total</i>			6,148	5,434			-12%

(a) Indicative allocation of adjustments to public service pay, including numbers-related adjustments, and of related savings on other services including a reduction in professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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-four million, six hundred and twenty-four thousand euro
(€1,494,624,000)

(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 Estimate			2010 Estimate			Change 2010 over 2009 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	36,040	-	36,040	35,149	-	35,149	-2%
A.2 - TRAVEL AND SUBSISTENCE	1,246	-	1,246	1,246	-	1,246	-
A.3 - INCIDENTAL EXPENSES	1,348	-	1,348	1,348	-	1,348	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	840	-	840	840	-	840	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	4,819	-	4,819	5,019	-	5,019	4%
A.6 - OFFICE PREMISES EXPENSES	1,566	-	1,566	1,290	-	1,290	-18%
A.7 - CONSULTANCY SERVICES	155	-	155	155	-	155	-
A.8 - ADVERTISING AND PUBLICITY	351	-	351	351	-	351	-
A.9 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT	5,535	-	5,535	5,435	-	5,435	-2%
A.10 - LABOUR COURT	3,115	-	3,115	3,291	-	3,291	6%
A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY	8,731	-	8,731	9,154	-	9,154	5%
A.12 - VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
<i>Subtotal:- *</i>	63,846	-	63,846	63,378	-	63,378	-1%
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY							
B.1 - FORFÁS - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	36,527	-	36,527	36,387	-	36,387	-
B.2 - FORFÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	-	-	-	7,720	-	7,720	-
B.3 - INTERTRADE IRELAND	2,499	6,000	8,499	2,393	6,000	8,393	-1%
C.1 - IDA IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	41,877	-	41,877	41,020	-	41,020	-2%
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	-	70,364	70,364	-	85,000	85,000	21%
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	94,476	-	94,476	91,452	-	91,452	-3%
D.2 - ENTERPRISE IRELAND - GRANT TO INDUSTRY	7,746	92,400	100,146	16,923	76,000	92,923	-7%
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	2	-	2	-
E.2 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANTS TO INDUSTRY	-	700	700	-	5,000	5,000	-
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)	21,674	297,292	318,966	20,339	276,393	296,732	-7%
F.2 - DUBLIN - CITY OF SCIENCE	-	-	-	538	-	538	-

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

(a) The 2009 Estimate 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.

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY - continued	€000	€000	€000	€000	€000	€000	%
G. - COUNTY ENTERPRISE DEVELOPMENT	13,583	14,229	27,812	13,380	14,139	27,519	-1%
H.1 - MONITORING AND EVALUATION OF EU PROGRAMMES	100	-	100	89	-	89	-
H.2 - INTERREG ENTERPRISE DEVELOPMENT	-	2,000	2,000	-	1,963	1,963	-
I. - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,965	276	8,241	7,959	500	8,459	3%
<i>Subtotal:-</i>	226,449	488,891	715,340	241,132	467,495	708,627	-1%
LABOUR FORCE DEVELOPMENT							
K.1 - FÁS ADMINISTRATION AND GENERAL EXPENSES	150,111	-	150,111	150,111	-	150,111	-
K.2 - FÁS TRAINING AND INTEGRATION SUPPORTS (a)	87,745	-	87,745	66,185	-	66,185	-25%
K.3 - FÁS EMPLOYMENT PROGRAMMES	440,669	-	440,669	417,338	-	417,338	-5%
K.4 - FÁS CAPITAL	-	7,500	7,500	-	6,500	6,500	-13%
K.5 - FÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	-	-	-	26,135	-	26,135	-
L.1 - GRANT TO IRISH NATIONAL ORGANISATION FOR THE UNEMPLOYED	52	-	52	52	-	52	-
L.2 - ENTERPRISE IRELAND - TEMPORARY EMPLOYMENT SUBSIDY SCHEME - CASH LIMITED (a) (b)	20,501	-	20,501	114,500	-	114,500	-
M.1 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE	1,653	-	1,653	1,551	-	1,551	-6%
M.2 - LEONARDO PROGRAMME	140	-	140	140	-	140	-
<i>Subtotal:-</i>	700,871	7,500	708,371	776,012	6,500	782,512	10%
EMPLOYMENT RIGHTS AND INDUSTRIAL RELATIONS							
N. - LABOUR RELATIONS COMMISSION - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	6,286	-	6,286	6,092	-	6,092	-3%
O.1 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES (b)	1,200	-	1,200	1,073	-	1,073	-11%
O.2 - WORK PLACE INNOVATION FUND PROMOTION OF PARTNERSHIP	805	-	805	720	-	720	-11%
P. - TRADE UNION AMALGAMATIONS	50	-	50	45	-	45	-10%
<i>Subtotal:-</i>	8,341	-	8,341	7,930	-	7,930	-5%
COMMERCE, CONSUMERS AND COMPETITION							
Q. - GRANT TO THE COMPETITION AUTHORITY	5,568	-	5,568	5,498	-	5,498	-1%
R.1 - NATIONAL CONSUMER AGENCY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	8,588	-	8,588	8,177	-	8,177	-5%
R.2 - CONSUMER SUPPORT	68	-	68	61	-	61	-10%
S.1 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	8,912	-	8,912	8,766	-	8,766	-2%
S.2 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY (GRANT-IN-AID)	1,532	-	1,532	1,455	-	1,455	-5%
S.3 - PERSONAL INJURIES ASSESSMENT BOARD	-	-	-	60	-	60	-
<i>Subtotal:-</i>	24,668	-	24,668	24,017	-	24,017	-3%

(a) A Supplementary Estimate of €1,000 for Vote 34 (Enterprise, Trade and Employment) was approved in 2009.

(b) Cash limited subhead.

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
HEALTH AND SAFETY							
T. - HEALTH AND SAFETY AUTHORITY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	22,638	-	22,638	22,138	-	22,138	-2%
Subtotal:-	22,638	-	22,638	22,138	-	22,138	-2%
OTHER SERVICES							
U. - RESEARCH INCLUDING MANPOWER SURVEYS	235	-	235	210	-	210	-11%
V. - NATIONAL FRAMEWORK COMMITTEE FOR WORK / LIFE BALANCE POLICIES	175	-	175	156	-	156	-11%
W. - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	17,330	-	17,330	17,401	-	17,401	-
X.1 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	702	-	702	541	-	541	-23%
X.2 - MISCELLANEOUS PAYMENTS	2,327	-	2,327	2,549	-	2,549	10%
X.3 - SUPERANNUATION AND PENSIONS FOR MEMBERS OF THE LABOUR COURT, THE RESTRICTIVE PRACTICES COMMISSION AND THE COMPETITION AUTHORITY	708	-	708	708	-	708	-
X.4 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER	17	-	17	17	-	17	-
Subtotal:-	21,494	-	21,494	21,582	-	21,582	-
Deduct :-							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	39,658	-	39,658	-
Gross Total:-	1,068,307	496,391	1,564,698	1,116,531	473,995	1,590,526	2%
Deduct :-							
Y. - APPROPRIATIONS-IN-AID	87,230	80	87,310	95,852	50	95,902	10%
Net Total:-	981,077	496,311	1,477,388	1,020,679	473,945	1,494,624	1%
	Net Increase (€000)						17,236
Exchequer pay and pensions included in above net total			325,979			315,979	-3%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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

	2009 Estimate	2010 Estimate	Change 2010 over 2009
	Current	Current	
	€000	€000	%
Income :			
Income from contributions	392,000	360,000	-8%
Income from investments	6,000	2,000	-67%
ESF Receipts	7,000	7,000	-
Total Income :-	405,000	369,000	-9%
Expenditure :			
Training people in employment (FÁS and Skillnets)	105,469	79,469	-25%
FÁS - Training people for employment	248,558	298,332	20%
FÁS - Skills Analysis Unit	379	379	-
FÁS - Workplace Education Fund	3,005	2,800	-7%
Training Networks Programme (Skillnets)	16,595	16,595	-
IDA Ireland - Training Grants to Industry	2,500	3,000	20%
Enterprise Ireland - Training Grants to Industry	2,950	2,637	-11%
SFADCo. - Training Grants to Industry	255	1,000	-
Continuing Professional Development Pilot (IEI)	300	150	-50%
Expert Group on Future Skills Needs (Forfás)	637	604	-5%
Other Training Supports	835	21,465	-
Total Expenditure :-	381,483	426,431	12%
Excess of Income over Expenditure	23,517	(57,431)	-344%
Amount of Fund Surplus as at 31 December 2009 (Projected)	181,161	184,398	
Amount of Fund Surplus as at 31 December 2010 (Projected)	-	126,967	

(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.

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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 eighty-seven million, four hundred and fifty-six thousand euro

(€487,456,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	10,361	-	10,361	10,187	-	10,187	-2%
A.2 - TRAVEL AND SUBSISTENCE	316	-	316	316	-	316	-
A.3 - INCIDENTAL EXPENSES	450	-	450	320	-	320	-29%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	560	-	560	437	-	437	-22%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	345	570	915	222	300	522	-43%
A.6 - OFFICE PREMISES EXPENSES	609	-	609	591	-	591	-3%
A.7 - CONSULTANCY SERVICES	80	-	80	80	-	80	-
A.8 - ADVERTISING AND PUBLICITY	41	-	41	41	-	41	-
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	10	-	10	10	-	10	-
<i>Subtotal :- *</i>	<i>12,772</i>	<i>570</i>	<i>13,342</i>	<i>12,204</i>	<i>300</i>	<i>12,504</i>	<i>-6%</i>
TOURISM SERVICES							
B.1 - FÁILTE IRELAND - (GRANT-IN-AID)	77,837	850	78,687	69,337	1,000	70,337	-11%
B.2 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	19,400	-	19,400	19,200	-	19,200	-1%
B.3 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED (TOURISM DEVELOPMENT) (GRANT-IN-AID)	832	-	832	832	-	832	-
B.4 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	47,250	-	47,250	44,250	-	44,250	-6%
B.5 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)	-	7,111	7,111	-	21,000	21,000	195%
<i>Subtotal :-</i>	<i>145,319</i>	<i>7,961</i>	<i>153,280</i>	<i>133,619</i>	<i>22,000</i>	<i>155,619</i>	<i>2%</i>
SPORTS AND RECREATION SERVICES							
C.1 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	56,000	56,000	-	48,000	48,000	-14%
C.2 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	12,400	12,400	-	7,500	7,500	-40%
C.3 - IRISH SPORTS COUNCIL (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	51,689	-	51,689	49,789	-	49,789	-4%
C.4 - NATIONAL SPORTS CAMPUS	2,398	2,000	4,398	1,650	3,642	5,292	20%
C.5 - LANSDOWNE ROAD	-	1,500	1,500	-	4,500	4,500	200%
C.6 - GRANTS TO SUPPORT SPORT IN DISADVANTAGED AREAS (DORMANT ACCOUNTS FUNDING)	1,304	-	1,304	395	-	395	-70%
<i>Subtotal :-</i>	<i>55,391</i>	<i>71,900</i>	<i>127,291</i>	<i>51,834</i>	<i>63,642</i>	<i>115,476</i>	<i>-9%</i>

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

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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.

Six hundred and ninety-four million, eight hundred and ninety-eight thousand euro

(€94,898,000)

(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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	18,791	-	18,791	18,767	-	18,767	-
A.2 - TRAVEL AND SUBSISTENCE	396	-	396	330	-	330	-17%
A.3 - INCIDENTAL EXPENSES	550	-	550	250	-	250	-55%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,380	-	1,380	1,480	-	1,480	7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	720	1,600	2,320	820	1,600	2,420	4%
A.6 - OFFICE PREMISES EXPENSES	1,410	-	1,410	1,719	-	1,719	22%
A.7 - CONSULTANCY SERVICES	100	-	100	20	-	20	-80%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	140	-	140	140	-	140	-
<i>Subtotal :- *</i>	23,487	1,600	25,087	23,526	1,600	25,126	-
DEFENCE FORCES							
B. - PERMANENT DEFENCE FORCE: PAY	475,800	-	475,800	467,800	-	467,800	-2%
C. - PERMANENT DEFENCE FORCE: ALLOWANCES	56,360	-	56,360	55,360	-	55,360	-2%
D. - RESERVE DEFENCE FORCE: PAY, ETC.	8,900	-	8,900	4,900	-	4,900	-45%
E. - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,295	-	1,295	1,295	-	1,295	-
F. - CIVILIANS ATTACHED TO UNITS: PAY, ETC.	39,839	-	39,839	38,839	-	38,839	-3%
G. - DEFENSIVE EQUIPMENT	37,000	-	37,000	37,000	-	37,000	-
H. - AIR CORPS: EQUIPMENT AND EXPENSES	21,200	-	21,200	18,600	-	18,600	-12%
I. - MILITARY TRANSPORT	19,772	-	19,772	17,430	-	17,430	-12%
J. - NAVAL SERVICE: EQUIPMENT AND EXPENSES	19,110	-	19,110	18,000	-	18,000	-6%
K. - BARRACK EXPENSES & ENGINEERING EQUIPMENT	19,870	-	19,870	17,400	-	17,400	-12%
L. - BUILDINGS	10,700	14,668	25,368	10,700	11,883	22,583	-11%
M. - ORDNANCE, CLOTHING AND CATERING	27,100	-	27,100	23,800	-	23,800	-12%
N. - COMMUNICATIONS & INFORMATION TECHNOLOGY	7,151	2,110	9,261	6,890	2,110	9,000	-3%
O. - MILITARY TRAINING	3,309	-	3,309	2,900	-	2,900	-12%
P. - TRAVEL AND FREIGHT SERVICES	8,069	-	8,069	8,200	-	8,200	2%
Q. - MEDICAL EXPENSES	3,500	-	3,500	3,500	-	3,500	-
R. - LANDS	1,189	16	1,205	1,189	16	1,205	-
S. - EQUITATION	1,019	-	1,019	900	-	900	-12%
T. - COMPENSATION	5,800	-	5,800	5,800	-	5,800	-
U. - MISCELLANEOUS EXPENDITURE	3,590	-	3,590	2,800	-	2,800	-22%

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
OTHER SERVICES							
V. - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S EUROPEAN SECURITY AND DEFENCE POLICY	2,200	-	2,200	1,100	-	1,100	-50%
W. - CIVIL DEFENCE BOARD (GRANT-IN-AID)	6,148	-	6,148	6,148	-	6,148	-
X. - IRISH RED CROSS SOCIETY (GRANT-IN-AID)	951	-	951	951	-	951	-
Y. - COISTE AN ASGARD (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	830	-	830	-	-	-	-
<i>Subtotal :-</i>	780,702	16,794	797,496	751,502	14,009	765,511	-4%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (a)	-	-	-	46,810	-	46,810	-
<i>Gross Total :-</i>	804,189	18,394	822,583	728,218	15,609	743,827	-10%
<i>Deduct :-</i>							
Z. - APPROPRIATIONS-IN-AID	35,330	1,000	36,330	42,929	6,000	48,929	35%
<i>Net Total :-</i>	768,859	17,394	786,253	685,289	9,609	694,898	-12%
Net Decrease (€000)							91,355
<i>Exchequer pay and pensions included in above net total</i>			560,578	498,855			-11%

(a) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

37

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 one million, nine hundred and ninety-three thousand euro
(€201,993,000)

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

	2009 Estimate (a)	2010 Estimate	Change 2010 over 2009 %
	Current €000	Current €000	
ARMY PENSIONS BOARD			
A. - SALARIES, WAGES AND ALLOWANCES	110	110	-
PENSIONS, ALLOWANCES, ETC.			
B. - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	204,140	197,790	-3%
C. - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES	8,895	9,000	1%
D. - PAYMENTS IN RESPECT OF VETERANS OF THE WAR OF INDEPENDENCE	1,700	1,800	6%
E. - COMPENSATION PAYMENTS	20	200	-
F. - MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES	35	100	186%
<i>Subtotal :-</i>	214,900	209,000	-3%
<i>Deduct :-</i>			
PAYROLL AND RELATED ADJUSTMENTS			
PAYROLL AND RELATED ADJUSTMENTS (b)	-	7	-
<i>Gross Total :-</i>	214,900	208,993	-3%
<i>Deduct :-</i>			
G. - APPROPRIATIONS-IN-AID	5,700	7,000	23%
<i>Net Total :-</i>	209,200	201,993	-3%
		Net Decrease (€000)	7,207
<i>Exchequer pay and pensions included in above net total</i>	201,949	201,893	-

(a) A Supplementary Estimate of €7.2m for Vote 37 (Army Pensions) was approved in 2009.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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 and for certain grants including a grant-in-aid.

Twelve thousand, eight hundred and twenty million, eight hundred and forty-two thousand euro
(€12,820,842,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	229,036	-	229,036	241,369	-	241,369	5%
A.2 - TRAVEL AND SUBSISTENCE	3,892	-	3,892	3,205	-	3,205	-18%
A.3 - INCIDENTAL EXPENSES	11,243	-	11,243	13,583	-	13,583	21%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	18,155	-	18,155	19,930	-	19,930	10%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	24,752	10,058	34,810	25,528	5,646	31,174	-10%
A.6 - OFFICE PREMISES EXPENSES	9,780	3,000	12,780	9,900	4,000	13,900	9%
A.7 - CONSULTANCY SERVICES	1,131	-	1,131	1,300	-	1,300	15%
A.8 - PAYMENTS FOR AGENCY SERVICES	67,347	-	67,347	64,172	-	64,172	-5%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	340	-	340	310	-	310	-9%
A.10 - eGOVERNMENT RELATED PROJECTS (a)	8,190	750	8,940	10,510	556	11,066	24%
Subtotal :- *	373,866	13,808	387,674	389,807	10,202	400,009	3%
SOCIAL ASSISTANCE							
B. - STATE PENSION - (NON-CONTRIBUTORY) (b)	981,715	-	981,715	946,740	-	946,740	-4%
C. - BLIND PENSION (b)	16,548	-	16,548	15,686	-	15,686	-5%
D. - CHILD BENEFIT (b)	2,500,140	-	2,500,140	2,260,990	-	2,260,990	-10%
E. - JOBSEEKER'S ALLOWANCE (b)	2,190,230	-	2,190,230	2,759,911	-	2,759,911	26%
F. - FARM ASSIST (b)	87,672	-	87,672	96,280	-	96,280	10%
G. - EMPLOYMENT SUPPORT SERVICES	180,394	-	180,394	229,330	-	229,330	27%
H. - PRE-RETIREMENT ALLOWANCE (b)	105,757	-	105,757	75,440	-	75,440	-29%
I. - ONE-PARENT FAMILY PAYMENT (b)	1,101,341	-	1,101,341	1,119,932	-	1,119,932	2%
J. - WIDOWS'/ WIDOWERS' PENSION AND GUARDIAN'S PAYMENT (NON-CONTRIBUTORY) (b)	24,490	-	24,490	22,460	-	22,460	-8%
K. - DESERTED WIVES WITHOUT DEPENDENT CHILDREN (b)	6,130	-	6,130	5,070	-	5,070	-17%
L. - FAMILY INCOME SUPPLEMENT (b)	211,630	-	211,630	215,040	-	215,040	2%
M. - CARER'S ALLOWANCE (b)	483,261	-	483,261	550,460	-	550,460	14%
N. - SUPPLEMENTARY WELFARE ALLOWANCES (b), (c), (d)	1,114,562	-	1,114,562	1,026,439	-	1,026,439	-
O. - DISABILITY ALLOWANCE (b)	1,090,960	-	1,090,960	1,100,970	-	1,100,970	1%
P. - RESPITE CARE GRANT (b)	112,200	-	112,200	153,000	-	153,000	36%

* 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).

(d) Administered by the Health Service Executive.

	2009 Estimate			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
SOCIAL ASSISTANCE - continued	€000	€000	€000	€000	€000	€000	
Q. - FREE SCHEMES (ASSISTANCE)	368,289	-	368,289	408,536	-	408,536	11%
R. - SCHOOL MEALS SCHEMES (a)	35,000	-	35,000	35,000	-	35,000	-
S. - GRANT TO FAMILY SUPPORT AGENCY	35,707	-	35,707	32,637	-	32,637	-9%
T. - GRANT TO THE CITIZENS INFORMATION BOARD (b)	28,112	-	28,112	46,242	-	46,242	-
U. - DOMICILIARY CARE ALLOWANCE (c)	41,000	-	41,000	100,334	-	100,334	145%
V. - MISCELLANEOUS SERVICES (d)	5,258	-	5,258	4,973	-	4,973	-5%
- MONEY ADVICE & BUDGETING SERVICE	17,934	-	17,934	-	-	-	-
- COMBAT POVERTY AGENCY (e)	4,088	-	4,088	-	-	-	-
Subtotal :-	10,742,418	-	10,742,418	11,205,470	-	11,205,470	4%
SOCIAL INSURANCE							
W. - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 7(9) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	-	-	-	1,451,448	-	1,451,448	-
Subtotal :-	-	-	-	1,451,448	-	1,451,448	-
Deduct :-							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (f) ..	-	-	-	14,352	-	14,352	-
Gross Total :-	11,116,284	13,808	11,130,092	13,032,373	10,202	13,042,575	17%
Deduct :-							
X. - APPROPRIATIONS-IN-AID ...	213,083	-	213,083	221,733	-	221,733	4%
Net Total :-	10,903,201	13,808	10,917,009	12,810,640	10,202	12,820,842	17%
				Net Increase (€000)			1,903,833
Exchequer pay and pensions included in net total			218,079			210,163	-4%

(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.

(d) Dormant Accounts for Economic and Social Disadvantage & 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).

(f) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

APPENDIX

Estimate of Income and Expenditure of the Social Insurance Fund

	2009 Estimate	2010 Estimate	Change 2010 over 2009
	€000	€000	%
Income:			
Income from Contributions	7,500,000	7,072,000	-6%
Income from Investments	71,000	1,920	-97%
Rent	19	19	-
Receipts (net) under Reciprocal Arrangements	49	49	-
Total Income:-	7,571,068	7,073,988	-7%
Expenditure (current):			
Benefits :			
Illness Benefit	889,052	884,420	-1%
Invalidity Pension	691,518	685,610	-1%
Occupational Injuries Benefits	112,449	109,750	-2%
Maternity Benefit	355,060	351,890	-1%
Health and Safety Benefit	620	650	5%
Adoptive Benefit	1,700	1,300	-24%
Treatment Benefits	92,380	34,000	-63%
State Pension (Contributory)	3,327,345	3,466,690	4%
State Pension (Transition)	87,683	111,100	27%
Jobseeker's Benefit	2,422,670	1,665,840	-31%
Widows', Widowers' Pension (Contributory)	1,342,168	1,320,260	-2%
Guardian's Payment (Contributory)	10,230	10,500	-
Widowed Parent Grant	6,600	4,800	-27%
Deserted Wife's Benefit	99,176	93,790	-5%
Carer's Benefit	40,851	36,260	-11%
Bereavement Grant	17,000	20,400	20%
Free Schemes (Insurance)	310,733	302,482	-3%
Redundancy and Insolvency Payments (a)	234,000	317,911	36%
Total Benefits:-	10,041,235	9,417,653	-6%
Administration (b)	280,905	280,700	-
Total Expenditure:-	10,322,140	9,698,353	-6%
Excess of Expenditure over Income	(2,751,072)	(2,624,365)	
<i>Add :</i>			
Amount of Fund Surplus as at 31 December 2008 (Final) (c)	3,376,960		
Amount of Fund Surplus as at 31 December 2009 (Estimate and Estimated Outturn)	625,888	1,172,917	
Subvention required from Vote 38 (Subhead W) in 2010		1,451,448	

(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.

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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.

Four hundred and forty million and nine hundred thousand euro

(€440,900,000)

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

	2009 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	34,913	-	34,913	35,688	-	35,688	2%
A.2 - TRAVEL AND SUBSISTENCE	850	-	850	880	-	880	4%
A.3 - INCIDENTAL EXPENSES	1,727	-	1,727	2,430	-	2,430	41%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,000	-	1,000	1,090	-	1,090	9%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,901	450	2,351	2,436	450	2,886	23%
A.6 - OFFICE PREMISES EXPENSES	1,100	-	1,100	1,663	-	1,663	51%
A.7 - CONSULTANCY SERVICES	988	-	988	1,178	-	1,178	19%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	200	-	200	180	-	180	-10%
<i>Subtotal :- *</i>	<i>42,679</i>	<i>450</i>	<i>43,129</i>	<i>45,545</i>	<i>450</i>	<i>45,995</i>	<i>7%</i>
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES	38,578	-	38,578	36,630	-	36,630	-5%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,985	-	3,985	3,786	-	3,786	-5%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,220	-	2,220	2,220	-	2,220	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	32,074	-	32,074	29,074	-	29,074	-9%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES	152,554	-	152,554	139,840	-	139,840	-8%
E.2 - THE FOOD SAFETY PROMOTION BOARD	7,000	-	7,000	7,000	-	7,000	-
E.3 - THE NATIONAL TREATMENT PURCHASE FUND BOARD	90,300	-	90,300	90,294	-	90,294	-
E.4 - IRELAND /NORTHERN IRELAND INTERREG	340	-	340	2,190	-	2,190	-
E.5 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	2,310	-	2,310	2,308	-	2,308	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	395	-	395	395	-	395	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

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

- (a) The 2010 Estimate includes transfer of administrative costs from Subhead E.1 to Subhead A.1 to A.8 to take account of transfer of staff to the Department from the following Agencies that are being dissolved: National Council on Ageing and Older People (NCAOP), Women's Health Council (WHC) and the Children's Act Advisory Board (CAAB).

	2009 Estimate			2010 Estimate			Change 2010 over 2009 %
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES - continued	€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	64,286	-	64,286	64,286	-	64,286	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	11,349	-	11,349	11,349	-	11,349	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,969	-	1,969	1,613	-	1,613	-18%
- PAYMENTS TO THE STATE CLAIMS AGENCY IN RESPECT OF COSTS RELATING TO CLINICAL NEGLIGENCE	30,000	-	30,000	-	-	-	-
CAPITAL SERVICES							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	15,000	15,000	-	15,000	15,000	-
<i>Subtotal :-</i>	437,361	15,000	452,361	390,986	15,000	405,986	-10%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	6,785	-	6,785	-
<i>Gross Total :-</i>	480,040	15,450	495,490	429,746	15,450	445,196	-10%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	4,316	-	4,316	4,296	-	4,296	-
<i>Net Total :-</i>	475,724	15,450	491,174	425,450	15,450	440,900	-10%
				Net Decrease (€000)			50,274
<i>Exchequer pay and pensions included in above net total</i>			30,598			24,608	-20%

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

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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, four hundred and sixty-seven million, two hundred and ninety-eight thousand euro
(€10,467,298,000)

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

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
CORPORATE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE (b)	118,538	-	118,538	125,388	-	125,388	6%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	411	-	411	411	-	411	-
<i>Subtotal :-</i>	118,949	-	118,949	125,799	-	125,799	6%
OTHER SERVICES							
B.1 - HSE - EASTERN REGIONAL AREA	1,950,593	-	1,950,593	1,849,461	-	1,849,461	-5%
B.2 - HSE - MIDLAND AREA	570,751	-	570,751	540,018	-	540,018	-5%
B.3 - HSE - MID-WESTERN AREA	757,095	-	757,095	716,525	-	716,525	-5%
B.4 - HSE - NORTH EASTERN AREA	753,969	-	753,969	713,566	-	713,566	-5%
B.5 - HSE - NORTH WESTERN AREA	693,841	-	693,841	656,481	-	656,481	-5%
B.6 - HSE - SOUTH EASTERN AREA	962,601	-	962,601	910,965	-	910,965	-5%
B.7 - HSE - SOUTHERN AREA	1,320,071	-	1,320,071	1,249,188	-	1,249,188	-5%
B.8 - HSE - WESTERN AREA	1,109,844	-	1,109,844	1,050,262	-	1,050,262	-5%
B.9 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,561,640	-	2,561,640	2,508,323	-	2,508,323	-2%
B.10 - HSE - MEDICAL CARD SERVICES SCHEME (c)	2,763,954	-	2,763,954	3,049,457	-	3,049,457	10%
B.11 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B.12 - 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	15,767	-	15,767	15,767	-	15,767	-
B.13 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	3,000	7,000	10,000	2,300	7,000	9,300	-7%
B.14 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	80,000	-	80,000	17,000	-	17,000	-79%
B.15 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
B.16 - LONG TERM RESIDENTIAL CARE	889,000	-	889,000	1,006,000	-	1,006,000	13%
B.17 - SERVICE DEVELOPMENTS	62,000	-	62,000	119,900	-	119,900	93%
B.18 - PAYMENTS TO THE STATE CLAIMS AGENCY IN RESPECT OF COSTS RELATING TO CLINICAL NEGLIGENCE (d)	16,000	-	16,000	60,000	-	60,000	275%
<i>Subtotal :-</i>	14,519,139	7,000	14,526,139	14,474,226	7,000	14,481,226	-
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME	-	418,224	418,224	-	344,253	344,253	-18%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

(a) A Supplementary Estimate of €254m for Vote 40 (Health Service Executive) was approved in 2009.

(b) Includes additional funding in respect of the H1N1 pandemic.

(c) Subhead B.10 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 as the title suggests.

(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) during 2009.

	2009 Estimate (a)			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
CAPITAL SERVICES - continued	€000	€000	€000	€000	€000	€000	%
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES (b)	100,000	15,000	115,000	100,000	40,000	140,000	22%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS)	-	-	-	-	43,000	43,000	-
<i>Subtotal :-</i>	100,000	435,763	535,763	100,000	429,792	529,792	-1%
<i>Deduct :-</i>							
PAYROLL AND RELATED ADJUSTMENTS							
PAYROLL AND RELATED ADJUSTMENTS (b)	-	-	-	630,099	-	630,099	-
<i>Gross Total :-</i>	14,738,088	442,763	15,180,851	14,069,926	436,792	14,506,718	-4%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	3,287,263	7,000	3,294,263	3,981,920	57,500	4,039,420	23%
<i>Net Total :-</i>	11,450,825	435,763	11,886,588	10,088,006	379,292	10,467,298	-12%
				Net Decrease (€000)			1,419,290
<i>Exchequer pay and pensions included in above net total</i>			7,514,130			6,933,861	-8%

(a) A Supplementary Estimate of €254m for Vote 40 (Health Service Executive) was approved in 2009.

(b) Indicative, provisional allocation of adjustments to public service pay, including numbers-related adjustments, and of savings on professional fees. The indicative figure will be allocated across individual Subheads in the 2010 Revised Estimates Volume.

41

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 Estimate			2010 Estimate			Change 2010 over 2009
	Current	Capital	Total	Current	Capital	Total	
CHILDCARE PAYMENTS	€000	€000	€000	€000	€000	€000	%
A. - EARLY CHILDCARE PAYMENT	231,000	-	231,000	4,500	-	4,500	-98%
CHILDCARE PROGRAMMES							
B. - NATIONAL CHILDCARE INVESTMENT PROGRAMME	77,578	60,000	137,578	75,078	30,000	105,078	-24%
C. - EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED)	6,150	-	6,150	5,340	-	5,340	-13%
D. - ECCE PRE-SCHOOL YEAR SCHEME (a)	1	-	1	170,000	-	170,000	-
NATIONAL CHILDREN'S STRATEGY (NCS)							
E. - NCS - NATIONAL LONGITUDINAL STUDY AND OTHER PROGRAMMES	25,475	2,509	27,984	24,190	1,600	25,790	-8%
YOUTH AFFAIRS							
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)	39,343	-	39,343	38,600	-	38,600	-2%
OTHER SERVICES							
H. - COST IN CONNECTION WITH THE HOLDING OF A CONSTITUTIONAL REFERENDUM ON CHILDREN'S RIGHTS	600	-	600	3,000	-	3,000	-
<i>Gross Total :-</i>	388,919	62,509	451,428	328,708	31,600	360,308	-20%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	9,850	-	9,850	9,040	-	9,040	-8%
<i>Net Total :-</i>	379,069	62,509	441,578	319,668	31,600	351,268	-20%
				Net Decrease (€000)			90,310

(a) A Supplementary Estimate of €1,000 for Vote 41 (Office of the Minister for Children and Youth Affairs) was approved in 2009 to facilitate the commencement of the Early Childhood Care and Education Scheme from January 2010.

SUMMARY

PUBLIC CAPITAL PROGRAMME

2010

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Table 2	Other Public Capital Investment Outside of Multi-Annual Capital Investment Framework	E.105

GENERAL NOTE

The 2009 Summary Public Capital Programme sets out the public capital investment in 2008 and 2009 by Ministerial Group. This investment is set out in terms of the Framework of Estimates for Gross Exchequer investment together with PPP Investment Funded by Unitary Payments (Table 1) and Other Public Investment outside of this Framework (Table 2).

Exchequer non-voted capital expenditure in 2009 is €20.1 million. Non-Exchequer expenditure amounts to €3,511.694 million in 2009.

Table 3 and 3A of the 2010 Budget Estimates (see pages E.14 and E.21 respectively) show the overall Gross and Net capital allocations for each Vote.

TABLE 1

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2009/2010

Voted and non-Voted, by Ministerial Group [All Voted provisions are gross - Appropriations-in-Aid are not deducted]

Ministerial Group	€000s							
	2009 Estimate			2010 Estimate				
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Total Expenditure in PCP
AGRICULTURE, FISHERIES AND FOOD								
<i>Voted:</i>								
Office Machinery and Supplies	5,192	-	-	5,192	2,161	-	-	2,161
Laboratory Equipment	1,830	-	-	1,830	2,030	-	-	2,030
Food Safety, Animal Health & Welfare, Plant Health	2,500	-	-	2,500	-	-	-	-
Land Mobility	9,450	-	-	9,450	4,515	-	-	4,515
Development of Agriculture & Food	286,270	-	-	286,270	269,808	-	-	269,808
Forestry and Bio-Energy	113,280	-	-	113,280	116,285	-	-	116,285
Fisheries	22,500	-	-	22,500	17,850	-	-	17,850
Marine Institute (Grant-in-Aid)	9,848	-	-	9,848	9,349	-	-	9,349
Bord Iascaigh Mhara (Grant-in-Aid)	23,654	-	-	23,654	5,961	-	-	5,961
Sea Fisheries Protection Authority	1,668	-	-	1,668	2,020	-	-	2,020
Total	476,192	-	-	476,192	429,979	-	-	429,979

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate				Total Expenditure in PCP
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
ARTS, SPORT AND TOURISM									
<i>Noted:</i>									
Machinery and Equipment	570	-	-	570	-	-	300	300	1,000
Fáilte Ireland	850	-	-	850	-	-	1,000	1,000	21,000
Tourism Product Development	7,111	-	-	7,111	-	-	21,000	21,000	7,500
Grants for Provision & Renovation of Swimming Pools	12,400	-	-	12,400	-	-	7,500	7,500	3,642
National Sports Campus	2,000	-	-	2,000	-	-	3,642	3,642	4,500
Lansdowne Road	1,500	-	-	1,500	-	-	4,500	4,500	400
National Archives & National Archives Advisory Council	306	-	-	306	-	-	400	400	1,500
Irish Museum of Modern Art Chester Beatty Library, National Concert Hall & the Crawford Gallery	1,680	-	-	1,680	-	-	1,500	1,500	16,000
Cultural Infrastructure	19,300	-	-	19,300	-	-	16,000	16,000	500
The Arts Council	1,000	-	-	1,000	-	-	500	500	2,000
National Museum of Ireland	1,524	-	-	1,524	-	-	2,000	2,000	1,500
National Library of Ireland	1,500	-	-	1,500	-	-	1,500	1,500	16,500
Irish Film Board	17,317	-	-	17,317	-	-	16,500	16,500	6,000
Horse & Greyhound Racing Fund	10,433	-	-	10,433	-	-	6,000	6,000	2,000
National Gallery									
National Gallery - Acquisitions and Conservation	2,000	-	-	2,000	-	-	2,000	2,000	48,000
<i>National Lottery:</i>									
Grants for Sporting Bodies and the provision of Sports and Recreational Facilities	56,000	-	-	56,000	-	-	48,000	48,000	34,000
PPP Estimate (Funded by Unitary Payments)	-	-	55,000	55,000	-	-	-	-	132,342
Total	135,491	-	55,000	190,491	-	-	132,342	166,342	34,000

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Notes:</i>								
Office Machinery and Equipment	2,000	-	-	2,000	1,598	-	-	1,598
Equipment Stores & Maintenance	1	-	-	1	1	-	-	1
Information & Communications Technology Programme	38,266	-	-	38,266	45,138	-	-	45,138
Multimedia Developments	4,786	-	-	4,786	5,994	-	-	5,994
RAPID	250	-	-	250	60	-	-	60
Tearliffs na Gaeilge	900	-	-	900	1,800	-	-	1,800
Sustainable Energy Programmes	92,922	-	-	92,922	98,097	-	-	98,097
Energy Research Programme	12,031	-	-	12,031	8,837	-	-	8,837
Strategic Energy Infrastructure	1	-	-	1	1	-	-	1
Mining Services	5,000	-	-	5,000	4,470	-	-	4,470
Geoscience Initiatives	1,228	-	-	1,228	4,285	-	-	4,285
National Seabed Survey	3,363	-	-	3,363	2,992	-	-	2,992
Ordnance Survey Computer System	985	-	-	985	985	-	-	985
Inland Fisheries	2,975	-	-	2,975	1,442	-	-	1,442
Miscellaneous Services	500	-	-	500	500	-	-	500
Total	165,208	-	-	165,208	176,200	-	-	176,200

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNITY, RURAL & GAELTACHT AFFAIRS								
<i>Noted:</i>								
Office Equipment	610	-	-	610	610	-	-	610
RAPID	6,090	-	-	6,090	6,090	-	-	5,000
Initiatives Tackling Economic and Social Disadvantage (Dormant Accounts Funded)	7,250	-	-	7,250	4,150	-	-	4,150
Drugs Initiative	4,591	-	-	4,591	3,000	-	-	3,000
Western Investment Fund	2,300	-	-	2,300	492	-	-	492
Rural Development	1,815	-	-	1,815	1,397	-	-	1,397
Rural Social Scheme	1	-	-	1	1	-	-	1
LEADER Rural Economy Sub-Programme 2007 - 2013	27,000	-	-	27,000	40,000	-	-	40,000
CLÁR programme	16,860	-	-	16,860	8,000	-	-	8,000
Gaeltacht Housing	2,950	-	-	2,950	2,000	-	-	2,000
Gaeltacht Community & Recreational Facilities	4,800	-	-	4,800	3,000	-	-	3,000
Gaeltacht Improvement Schemes	4,200	-	-	4,200	2,000	-	-	2,000
Islands Infrastructure	23,732	-	-	23,732	11,000	-	-	11,000
Údaras na Gaeltacha	19,650	-	-	19,650	15,000	-	-	15,000
Ciste na Gaeilge	600	-	-	600	600	-	-	600
An Foras Teanga	100	-	-	100	50	-	-	50
Waterways Ireland	10,300	-	-	10,300	8,000	-	-	8,000
Peace Programme/ INTERREG	326	-	-	326	700	-	-	700
Total	133,175	-	-	133,175	105,000	-	-	105,000

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
DEFENCE								
<i>Noted:</i>								
Office Machinery & Supplies	1,600	-	-	1,600	-	-	-	1,600
Buildings & Lands - Purchase, New Works and Alterations	14,668	-	-	14,668	-	-	-	11,883
Computerisation / Telecommunications	2,110	-	-	2,110	-	-	-	2,110
Lands	16	-	-	16	-	-	-	16
Total	18,394	-	-	18,394	-	-	-	15,609
EDUCATION								
<i>Noted:</i>								
Computerisation (Departmental)	3,500	-	-	3,500	-	-	-	3,100
Educational Disadvantage (Dormant Accounts Funding)	9,000	-	-	9,000	-	-	-	3,000
Schools Information and Communication Technologies Activities	10,000	-	-	10,000	-	-	-	43,000
National Qualifications Framework	1,500	-	-	1,500	-	-	-	1,000
National Schools Programme	422,757	-	-	422,757	-	-	-	306,800
Second-Level Schools Programme	191,062	-	-	191,062	-	-	-	200,000
Higher Education Authority Funded Institutions Programme - Building, Equipment, Research & Development Grants	199,739	-	-	199,739	-	-	-	140,590
Building Grants & Capital Costs of Other Third Level Institutions	250	-	-	250	-	-	-	165
Public Private Partnership Costs	12,100	-	-	12,100	-	-	-	17,773
PPP Estimate (Funded by Unitary Payments)	-	-	42,000	42,000	-	-	82,000	82,000
Total	849,908	-	42,000	891,908	-	-	715,428	797,428

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENTERPRISE, TRADE AND EMPLOYMENT								
<i>Voted:</i>								
Intertrade Ireland	6,000	-	-	6,000	6,000	-	-	6,000
IDA Ireland Grants	70,364	-	-	70,364	85,000	-	-	85,000
IDA Buildings	3,230	-	-	3,230	1,000	-	-	1,000
Enterprise Ireland	92,400	-	-	92,400	76,000	-	-	76,000
Enterprise Ireland Building Operations	2,400	-	-	2,400	1,500	-	-	1,500
SFADCo Grants	700	-	-	700	5,000	-	-	5,000
Science and Technology Programme [Science Foundation Ireland]	289,292	-	-	289,292	276,393	-	-	276,393
County Enterprise Boards	14,229	-	-	14,229	14,139	-	-	14,139
INTERREG Enterprise Developments	2,000	-	-	2,000	1,963	-	-	1,963
National Standards Authority of Ireland	276	-	-	276	500	-	-	500
An Foras Aiseanna Saothair (FAS)	7,500	-	-	7,500	6,500	-	-	6,500
Total	488,391	-	-	488,391	473,995	-	-	473,995

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT								
<i>Noted:</i>								
Office Machinery & Supplies	2,304	-	-	2,304	1,843	-	-	1,843
Social Housing Programmes	888,000	-	-	888,000	550,500	-	-	550,500
Local Authority Estate Regeneration and Remedial Works	190,000	-	-	190,000	240,000	-	-	240,000
Private Housing Adaptation - Grants and other Supports	82,500	-	-	82,500	89,500	-	-	89,500
Water and Sewerage Services Programmes	500,000	-	-	500,000	508,000	-	-	508,000
Environmental Protection Agency	3,900	-	-	3,900	1,500	-	-	1,500
Environmental Radiation Policy	380	-	-	380	304	-	-	304
Carbon Fund	50,000	-	-	50,000	33,223	-	-	33,223
Recycling Services	7,000	-	-	7,000	-	-	-	-
Landfill Remediation	5,000	-	-	5,000	4,000	-	-	4,000
Fire and Emergency Services	20,000	-	-	20,000	18,000	-	-	18,000
Local Authority Library, Archive Service and Community Services	8,500	-	-	8,500	7,300	-	-	7,300
Community & Social Inclusion	2,000	-	-	2,000	1,600	-	-	1,600
Disability Services	9,000	-	-	9,000	7,700	-	-	7,700
Built Heritage	12,500	-	-	12,500	11,500	-	-	11,500
Natural Heritage National Parks & Wildlife Service	14,000	-	-	14,000	14,200	-	-	14,200
Urban Regeneration	900	-	-	900	102	-	-	102
Miscellaneous Services	6,273	-	-	6,273	12,331	-	-	12,331
<i>National Lottery</i>								
- Heritage Council	5,000	-	-	5,000	4,500	-	-	4,500
Total	1,807,257	-	-	1,807,257	1,506,103	-	-	1,506,103

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FINANCE								
<i>Voted</i>								
Centre for Management and Organisation Development	585	-	-	585	650	-	-	650
Peace Programme/Northern Ireland INTERREG	230	-	-	230	220	-	-	220
Special EU Programmes Body	345	-	-	345	35	-	-	35
Procurement Management Reform	250	-	-	250	-	-	-	-
Revenue Computer System	5,185	-	-	5,185	5,050	-	-	5,050
Office of Public Works								
Grant To Zoological Society	3,000	-	-	3,000	3,000	-	-	3,000
Grants for Refurbishment Works	1,500	-	-	1,500	1,500	-	-	1,500
Purchase of Sites and Buildings	10,000	-	-	10,000	3,000	-	-	3,000
New Works, Alterations and Additions	144,322	-	-	144,322	63,362	-	-	63,362
Unitary Payments	-	-	-	-	36,250	-	-	36,250
Purchase of Plant & Machinery	970	-	-	970	1,000	-	-	1,000
Drainage and Localised Flood Relief	43,000	-	-	43,000	50,000	-	-	50,000
PPP Estimate (Funded by Unitary Payments)	-	-	55,000	55,000	-	-	-	-
Total	209,387	-	55,000	264,387	164,067	-	-	164,067

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FOREIGN AFFAIRS								
<i>Voted:</i>								
Incidental Expenses	472	-	-	472	200	-	-	200
Office Machinery and Incidental Expenses	5,442	-	-	5,442	3,326	-	-	3,326
Information Technology & Office Premises Expenses	6,164	-	-	6,164	5,286	-	-	5,286
International Co-operation								
Incidental Expenses	262	-	-	262	262	-	-	262
Post & Telecommunications	45	-	-	45	45	-	-	45
Office Machinery & Incidental Expenses	163	-	-	163	163	-	-	163
Office Premises Expenses	500	-	-	500	500	-	-	500
Total	13,048	-	-	13,048	9,782	-	-	9,782
HEALTH & CHILDREN								
<i>Voted:</i>								
Department of Health and Children Office Machinery etc.	450	-	-	450	450	-	-	450
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Department	15,000	-	-	15,000	15,000	-	-	15,000
Health Services Executive								
Economic and Social Disadvantaged and Disability (Dormant Accounts Fund)	7,000	-	-	7,000	7,000	-	-	7,000
Building, Equipping and Furnishing of Hospitals and Health Facilities including the Nursing Degree Programme	370,724	-	-	370,724	344,253	-	-	344,253
Information Systems etc. for Health Agencies	30,000	-	-	30,000	40,000	-	-	40,000
Building, Equipping and Furnishing of Mental Health & Other Health Facilities	-	-	-	-	43,000	-	-	43,000
<i>National Lottery:</i>								
Building, Equipping and Furnishing of Hospitals and other Health Facilities	2,539	-	-	2,539	2,539	-	-	2,539
Office of the Minister for Children								
National Childcare Investment Programme	60,000	-	-	60,000	30,000	-	-	30,000
NCS - National Longitudinal Study & Other Programmes	2,509	-	-	2,509	1,600	-	-	1,600
PPP Estimate (Funded by Unitary Payments)	-	-	10,000	10,000	-	-	-	-
Total	488,222	-	-	498,222	483,842	-	-	483,842

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate				Total Expenditure in PCP
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
JUSTICE, EQUALITY & LAW REFORM									
<i>Voted:</i>									
Office Machinery - Office of the Minister	273	-	-	273	273	-	-	273	273
Financial Shared Services	227	-	-	227	227	-	-	227	227
Forensic Science Lab	-	-	-	-	4,100	-	-	4,100	4,100
State Pathology Laboratory	6,500	-	-	6,500	4,500	-	-	4,500	4,500
Probation & Welfare Service	4,500	-	-	4,500	1,300	-	-	1,300	1,300
Youth Justice Service	8,740	-	-	8,740	8,229	-	-	8,229	8,229
Garda Computerisation	34,718	-	-	34,718	22,500	-	-	22,500	22,500
Garda National Communications Network	10,136	-	-	10,136	7,500	-	-	7,500	7,500
Prisons Office Machinery & Equipment	1,000	-	-	1,000	1,000	-	-	1,000	1,000
Prisons Building & Equipment	37,683	-	-	37,683	29,100	-	-	29,100	29,100
Courts Post & Telecommunications	412	-	-	412	412	-	-	412	412
Courts Office Machinery & Equipment	6,946	-	-	6,946	5,045	-	-	5,045	5,045
Courthouses	21,400	-	-	21,400	15,000	-	-	15,000	15,000
Courthouse PPP VAT payments	-	-	-	-	21,000	-	-	21,000	21,000
Property Registration Authority Incidental expenses	872	-	-	872	872	-	-	872	872
Property Registration Authority Office Machinery	2,323	-	-	2,323	1,500	-	-	1,500	1,500
PPP Estimate (Funded by Unitary Payments)	-	-	74,000	74,000	-	-	40,000	40,000	40,000
Total	135,730	-	74,000	209,730	122,558	-	40,000	162,558	
SOCIAL & FAMILY AFFAIRS									
<i>Voted:</i>									
Office Machinery , Other Office Supplies & Related Services	10,058	-	-	10,058	5,646	-	-	5,646	5,646
Office Premises Expenses	3,000	-	-	3,000	4,000	-	-	4,000	4,000
eGovernment Related Projects	750	-	-	750	556	-	-	556	556
Total	13,808	-	-	13,808	10,202	-	-	10,202	

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TRANSPORT								
<i>Noted:</i>								
Office Machinery and other Office Supplies	635	-	-	635	-	-	635	-
Road Improvement / Maintenance [National/Non-National Roads]	1,723,400	-	-	1,723,400	-	-	1,415,000	-
Road Safety Agencies	654	-	-	654	-	-	1,000	-
Vehicle & Driver Licensing Expenses	1,455	-	-	1,455	-	-	1,500	-
Carbon Reduction Measures	10,000	-	-	10,000	-	-	25,000	-
Public Transport Investment Programme	628,044	-	-	628,044	-	-	624,988	-
Regional Airports	6,000	-	-	6,000	-	-	3,000	-
Maritime Safety & Irish Coast Guard	6,507	-	-	6,507	-	-	8,900	-
Seaports and Shipping	3,699	-	-	3,699	-	-	5,100	-
Cross Border Initiatives	17,650	-	-	17,650	-	-	15,200	-
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	-	-	-
Total	2,398,044	-	-	2,398,044	-	-	2,100,323	-
Overall Total Investment Framework	7,332,255	-	236,000	7,568,255	-	156,000	6,445,430	6,601,430

€000s

€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Exchequer	Sources of Finance		Total Expenditure in PCP	Exchequer	Sources of Finance		Total Expenditure in PCP
		Internal (income / own resources)	External (borrowings / EU Receipts)			Internal (income / own resources)	External (borrowings / EU Receipts)	
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	7,354,106	1,718,457	2,701,647	11,774,210	6,465,530	1,313,829	2,198,102	9,977,461
Of which								
VOTED	7,332,255	-	236,000	7,568,255	6,445,430	-	156,000	6,601,430
NON-VOTED	21,851	1,718,457	2,465,647	4,205,955	20,100	1,313,829	2,042,102	3,376,031
GRAND TOTAL	7,354,106	1,718,457	2,701,647	11,774,210	6,465,530	1,313,829	2,198,102	9,977,461

€000s

€000s

Ministerial Group	2009 Estimate			2010 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer	Sources of Finance		Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)		Internal (income / own resources)	External (borrowings / EU Receipts)		
COMMUNICATIONS, ENERGY & NATURAL RESOURCES							
<i>Non-voted:</i>							
An Post	45,800	-	-	50,000	-	-	50,000
E.S.B.	714,095	349,935	-	499,000	585,000	-	1,084,000
Eirgrid	188,000	-	-	105,000	33,000	-	138,000
Bord na Mona	29,561	-	-	45,223	-	-	45,223
Bord Gais	126,000	402,000	-	147,000	117,000	-	264,000
R.T.E.	41,309	-	-	24,580	-	-	24,580
Broadcasting Authority of Ireland (a)	200	-	-	200	-	-	200
O.S.I.	1,475	-	-	515	-	-	515
Digital Hub Development Agency	5,000	-	-	-	-	-	-
Total	1,151,440	751,935	-	871,518	735,000	-	1,606,518

(a) Under the Broadcasting Act, 2009, the newly established Broadcasting Authority of Ireland assumed the functions of the Broadcasting Commission of Ireland as well as the Broadcasting Complaints Commission from 1 October 2009

€000s

€000s

Ministerial Group	2009 Estimate			2010 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer	Sources of Finance		Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)		Internal (income / own resources)	External (borrowings / EU Receipts)		
COMMUNITY, RURAL & GAELTACHT AFFAIRS							
<i>Non-voted:</i>							
Údarás na Gaeltachta	3,000	1,000	-	3,000	700	-	3,700
Total	3,000	1,000	-	3,000	700	-	3,700

€000s

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Ministerial Group	2009 Estimate			2010 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer	Sources of Finance		Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)		Internal (income / own resources)	External (borrowings / EU Receipts)		
ENTERPRISE, TRADE AND EMPLOYMENT							
<i>Non-voted:</i>							
SFADCo							
Enterprise Ireland	23,719	-	-	4,636	-	-	4,636
IDA Ireland Grants	23,530	-	-	26,600	-	-	26,600
IDA Ireland Buildings	8,000	-	-	8,000	-	-	8,000
	83,902	-	-	51,650	-	-	51,650
Total	139,151	-	-	90,886	-	-	90,886

€000s

€000s

Ministerial Group	2009 Estimate			2010 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer	Sources of Finance		Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)		Internal (income / own resources)	External (borrowings / EU Receipts)		
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT							
<i>Non-voted:</i>							
Local Authority and Social Housing	120,000	-	-	90,000	-	-	90,000
House Purchase and Improvement Loans etc. (including H.F.A.)	25,000	629,000	-	20,000	629,000	-	649,000
Water and Sewerage Services Programme	15,000	100,000	-	-	130,000	-	130,000
Environmental Services	21,000	-	-	3,000	24,000	-	27,000
Total	181,000	729,000	-	113,000	783,000	-	896,000

€000s

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Ministerial Group	2009 Estimate			2010 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer	Sources of Finance		Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)		Internal (income / own resources)	External (borrowings / EU Receipts)		
FINANCE							
<i>Non - Voted</i> Issues under various Acts	20,101	-	20,101	-	20,000	20,000	20,000
Total	20,101	-	20,101	-	20,000	20,000	20,000

€000s

€000s

Ministerial Group	2009 Estimate			2010 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer	Sources of Finance		Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)		Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT							
<i>Non-voted:</i> Road Improvement / Maintenance [National Roads - Toll Financed PPP's] (a) State Airports (formerly Aer Rianta) C.I.E. Railway Procurement Agency Irish Aviation Authority Port Companies	- - - - - 1,750	90,300 47,000 57,100 8,000 80,000 -	457,046 531,000 57,100 8,000 80,000 1,750	- - - - - -	104,300 39,000 44,000 - - -	209,300 231,000 - 30,000 23,830 -	313,600 270,000 44,000 30,000 23,830 -
Total	1,750	194,400	1,134,896	-	187,300	494,130	681,430
Grand Total	21,851	1,718,457	4,205,955	20,100	1,313,829	2,042,102	3,376,031

(a) The figures in the Internal Column for Road Improvement represent annual forecast toll income/ revenue share to the National Roads Authority. The annual PPP private finance figures in the External column are indicative only and subject to construction progress timelines

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€000s

Ministerial Group	2009 Estimate				2010 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	7,354,106	1,718,457	2,736,647	11,809,210	6,465,530	1,313,829	2,198,102	9,977,461
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	7,332,255	-	271,000	7,603,255	6,445,430	-	156,000	6,601,430
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	21,851	1,718,457	2,465,647	4,205,955	20,100	1,313,829	2,042,102	3,376,031
OVERALL TOTAL	7,354,106	1,718,457	2,736,647	11,809,210	6,465,530	1,313,829	2,198,102	9,977,461