

2011

Estimates for Public Services

and

Summary Public Capital Programme

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GENERAL NOTE

The 2011 Estimates shown in this section reflect the expenditure allocations proposed in the *National Recovery Plan 2011-2014*, as published 24 November 2010, with some minor technical adjustments.

The figures shown in the 2010 Estimates column throughout this section for individual Estimates are those published in the *2010 Revised Estimates for Public Services* as adjusted by a number of Supplementary Estimates¹ passed by Dáil Éireann 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 2010 Forecast Outturn. The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011.

The Estimates for the Finance Group of Votes³ and the Department of Agriculture, Fisheries & Food (Vote 31) have been restructured on a Strategic Programme basis, consistent with the presentation of the respective Annual Output Statements and Statements of Strategy. It is intended that, in the context of the more detailed presentation of information in the Revised Estimates Volume in due course, these Estimates will be supplemented with key performance information regarding the outputs and impacts of Programme expenditure. These measures represent a pilot phase of the Government's Performance Budgeting initiative, as indicated in *The National Recovery Plan 2011-2014*, and are intended to facilitate the work of Dáil Éireann and its Select Committees in holding Ministers and Heads of Department to account for the proposed allocation of, and effective utilisation of, public funds. Subject to the views received in relation to this pilot phase, it is intended that the Performance Budgeting approach will be rolled out to all Votes from the 2012 Estimates.

Capital Carryover

A sum of €16.5 million in capital savings from 2010 is available for spending in 2011 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 2011 under Section 91 of the Finance Act 2004, has been approved by Dáil Éireann and made by the Minister for Finance.

7 December, 2010.

¹ 6 Supplementary Estimates have been approved to date in 2010, as follows: €10 million for Vote 20 (Garda Síochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.4 million for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €95 million for Vote 40 (Health Service Executive); as well as 5 Technical Supplementary Estimates of €1,000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation).

² Functions transferred between the following Votes: Vote 19 (Justice and Law Reform); Vote 26 (Education & Skills); Vote 27 (Community, Equality & Gaeltacht Affairs); Vote 31 (Agriculture, Fisheries & Food); Vote 34 (Enterprise, Trade & Innovation); Vote 35 (Tourism, Culture & Sport) and Vote 38 (Social Protection). The particular transfers are footnoted in the relevant Votes.

³ The Finance Group is composed of: Vote 1 (President's Establishment); Vote 5 (Office of the Comptroller & Auditor General); Vote 6 (Department of Finance); Vote 7 (Superannuation); Vote 8 (Office of the Appeal Commissioners); Vote 9 (Office of the Revenue Commissioners); Vote 10 (Office of Public Works); Vote 11 (State Laboratory); Vote 12 (Secret Service); Vote 15 (Valuation Office); Vote 16 (Public Appointments Service); Vote 17 (Office of the Commissioner for Public Appointments); and Vote 18 (Office of the Ombudsman).

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2010*</u>	<u>2011</u>	
<i>Gross Estimates</i> **	€000	€000	%
Total	60,756,433	57,496,948	-5.4%
Current Services	54,571,981	52,842,948	-3.2%
Capital Services	6,184,452	4,654,000	-24.7%

Net Estimates

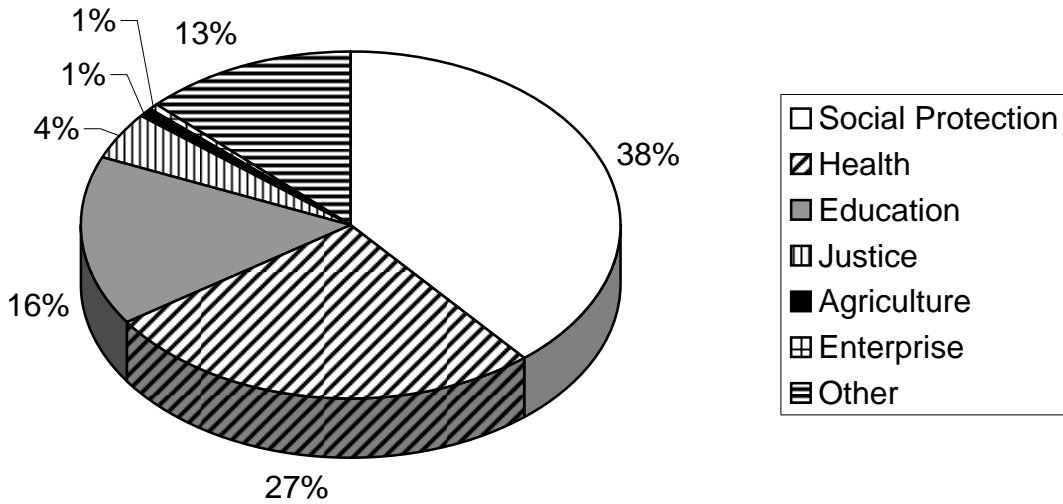
Total	46,851,034	46,073,437	-1.7%
Current Services ***	41,038,094	41,754,565	1.7%
Capital Services	5,812,940	4,318,872	-25.7%

* Forecast Outturn Totals for 2010. The capital figure includes capital carryover from 2009 into 2010

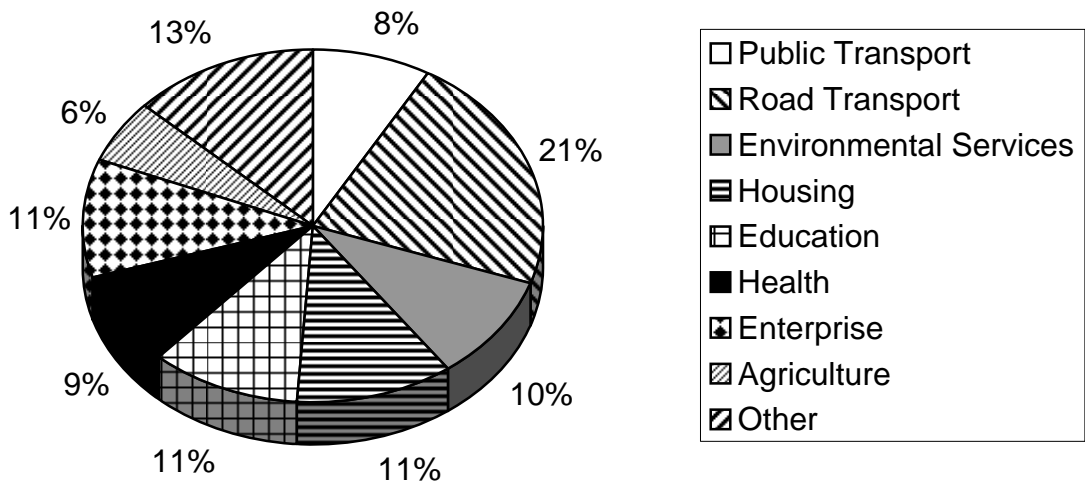
** Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.

*** In 2010, health contributions were collected as an appropriation-in-aid to Vote 40 (Health Service Executive). From 1 January 2011 this will be replaced with a new universal social charge; receipts from this charge are paid directly to the Central Fund. This change has the effect of increasing net current expenditure by approximately €2.1 billion in 2011; without this change, net current expenditure in 2011 would show a decrease of 3.3% relative to 2010.

Gross Voted Current Spending
where the overall €52.8 billion is going in 2011



Gross Voted Capital Expenditure
where the overall €4.7 billion is going in 2011



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

by Ministerial Vote Group

Ministerial Vote Group	2010 Estimate	2010 Forecast Outturn ^(b)	2011 Estimate	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's (including Central Statistics Office)	186,519	168,030	201,581	33,551	20.0%
Current	186,519	168,030	201,581	33,551	20.0%
Capital	-	-	-	-	-
Finance Group	1,453,095	1,429,266	1,385,575	-43,691	-3.1%
Current	1,289,028	1,275,373	1,263,575	-11,798	-0.9%
Capital	164,067	153,893	122,000	-31,893	-20.7%
Justice Group (c)(d)	2,507,204	2,477,978	2,401,297	-76,681	-3.1%
Current	2,377,585	2,367,219	2,321,297	-45,922	-1.9%
Capital	129,599	110,759	80,000	-30,759	-27.8%
Environment, Heritage and Local Government	2,195,484	2,080,483	1,601,093	-479,390	-23.0%
Current	686,380	646,380	599,093	-47,287	-7.3%
Capital	1,509,104	1,434,103	1,002,000	-432,103	-30.1%
Education and Skills (d)	9,423,746	9,690,509	9,216,996	-473,513	-4.9%
Current	8,716,519	8,990,225	8,725,996	-264,229	-2.9%
Capital	707,228	700,284	491,000	-209,284	-29.9%
Community, Equality and Gaeltacht Affairs (c)	402,198	455,284	351,138	-104,146	-22.9%
Current	283,199	337,985	265,138	-72,847	-21.6%
Capital	118,999	117,299	86,000	-31,299	-26.7%
Foreign Affairs (c)	766,617	755,614	736,906	-18,708	-2.5%
Current	758,335	747,102	732,906	-14,196	-1.9%
Capital	8,282	8,512	4,000	-4,512	-53.0%
Communications, Energy and Natural Resources	517,922	492,686	475,473	-17,213	-3.5%
Current	345,722	339,553	336,473	-3,080	-0.9%
Capital	172,200	153,133	139,000	-14,133	-9.2%
Agriculture, Fisheries and Food	1,818,070	1,694,483	1,644,697	-49,786	-2.9%
Current	1,382,091	1,295,880	1,375,697	79,817	6.2%
Capital	435,979	398,603	269,000	-129,603	-32.5%
Transport (d)	2,758,047	2,754,046	2,119,190	-634,856	-23.1%
Current	687,361	676,649	681,190	4,541	0.7%
Capital	2,070,686	2,077,397	1,438,000	-639,397	-30.8%
Health and Children (c)	15,532,452	15,333,404	14,505,864	-827,540	-5.4%
Current	15,041,610	14,940,532	14,106,864	-833,668	-5.6%
Capital	490,842	392,872	399,000	6,128	1.6%
Enterprise, Trade and Innovation (d)	979,887	1,143,052	901,978	-241,074	-21.1%
Current	501,237	662,847	393,978	-268,869	-40.6%
Capital	478,650	480,205	508,000	27,795	5.8%
Tourism, Culture and Sport	445,716	463,941	392,348	-71,593	-15.4%
Current	319,374	346,099	296,348	-49,751	-14.4%
Capital	126,342	117,842	96,000	-21,842	-18.5%
Defence (c)	973,877	965,377	933,427	-31,950	-3.3%
Current	958,268	949,768	921,427	-28,341	-3.0%
Capital	15,609	15,609	12,000	-3,609	-23.1%
Social Protection (c)	21,874,718	20,835,780	20,615,385	-220,395	-1.1%
Current	21,863,515	20,828,339	20,607,385	-220,954	-1.1%
Capital	11,203	7,441	8,000	559	7.5%
Contingency	-	-	14,000	14,000	-
Total:-	61,835,552	60,739,933	57,496,948	-3,242,985	-5.3%
Plus Capital Carryover		16,500		-16,500	-
Total Including Capital Carryover:-	61,835,552	60,756,433	57,496,948	-3,259,485	-5.4%
Current:-	55,396,743	54,571,981	52,842,948	-1,729,033	-3.2%
Capital:-	6,438,790	6,184,452	4,654,000	-1,530,452	-24.7%

(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 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011. The Exchequer Issues for capital include carryover savings of €16.5m (see footnote (b) on Table 3).

(c) Supplementary Estimates of €10 million for Vote 20 (Garda Síochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.4 million for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €389 million for Vote 40 (Health Service Executive) have been approved to date in 2010.

(d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation) have been approved to date in 2010.

TABLE 1

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

Vote No	SERVICE	2010 Estimate	2010 Forecast Outturn (b)	2011 Estimate	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,263	2,930	3,153	223	7.6%
2	Department of the Taoiseach	30,368	23,207	25,974	2,767	11.9%
3	Office of the Attorney General	15,801	14,301	14,760	459	3.2%
4	Central Statistics Office	60,081	54,950	81,586	26,636	48.5%
5	Office of the Comptroller and Auditor General	13,004	11,502	12,804	1,302	11.3%
6	Office of the Minister for Finance	76,280	70,862	69,785	-1,077	-1.5%
7	Superannuation and Retired Allowances	477,003	477,003	470,025	-6,978	-1.5%
8	Office of the Appeal Commissioners	550	498	509	11	2.2%
9	Office of the Revenue Commissioners	403,695	402,695	391,111	-11,584	-2.9%
10	Office of Public Works	439,400	427,690	401,734	-25,956	-6.1%
11	State Laboratory	9,664	9,414	9,038	-376	-4.0%
12	Secret Service	1,000	702	1,000	298	42.5%
13	Chief State Solicitor's Office	36,415	33,364	35,629	2,265	6.8%
14	Office of the Director of Public Prosecutions	43,854	42,208	43,632	1,424	3.4%
15	Valuation Office	11,543	10,267	10,236	-31	-0.3%
16	Public Appointments Service	8,715	7,918	8,027	109	1.4%
17	Office of the Commission for Public Service Appointments	958	658	913	255	38.8%
18	Office of the Ombudsman	8,020	7,127	7,240	113	1.6%
19	Justice and Law Reform (d)	430,164	419,605	373,704	-45,901	-10.9%
20	Garda Síochána (c)	1,532,304	1,532,304	1,532,468	164	-
21	Prisons	352,115	340,075	347,583	7,508	2.2%
22	Courts Service (d)	152,623	148,746	111,129	-37,617	-25.3%
23	Property Registration Authority	39,998	37,248	36,413	-835	-2.2%
24	Charitable Donations and Bequests	440	420	440	20	4.8%
25	Environment, Heritage and Local Government (d)	2,195,484	2,080,483	1,601,093	-479,390	-23.0%
26	Education and Skills (d)	9,002,055	9,283,509	8,854,996	-428,513	-4.6%
26	National Training Fund	421,691	407,000	362,000	-45,000	-11.1%
27	Community, Equality and Gaeltacht Affairs (c)	401,758	454,864	350,698	-104,166	-22.9%
28	Foreign Affairs (c)	230,234	231,184	202,656	-28,528	-12.3%
29	International Co-operation	536,383	524,430	534,250	9,820	1.9%
30	Communications, Energy and Natural Resources	517,922	492,686	475,473	-17,213	-3.5%
31	Agriculture, Fisheries and Food (d)	1,818,070	1,694,483	1,644,697	-49,786	-2.9%
32	Transport	2,758,047	2,754,046	2,119,190	-634,856	-23.1%
33	National Gallery	10,416	10,266	10,103	-163	-1.6%
34	Enterprise, Trade and Innovation (d)	979,887	1,143,052	901,978	-241,074	-21.1%
35	Tourism, Culture and Sport	435,300	453,675	382,245	-71,430	-15.7%
36	Defence	755,384	746,884	725,339	-21,545	-2.9%
37	Army Pensions (c)	218,493	218,493	208,088	-10,405	-4.8%
38	Social Protection (c)	14,047,504	13,492,358	13,555,167	62,809	0.5%
38	Social Insurance Fund	7,827,214	7,343,422	7,060,218	-283,204	-3.9%
39	Health and Children	380,713	344,851	344,031	-820	-0.2%
40	Health Service Executive (c)	14,791,431	14,653,311	13,829,145	-824,166	-5.6%
41	Office of the Minister for Children and Youth Affairs Contingency	360,308	335,242	332,688	-2,554	-0.8%
		-	-	14,000	14,000	-
	Total:-	61,835,552	60,739,933	57,496,948	(3,242,985)	-5.3%
	Plus Capital Carryover		16,500		-16,500	-
	Total Including Capital Carryover:-	61,835,552	60,756,433	57,496,948	-3,259,485	-5.4%

- (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 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011. The Exchequer Issues for capital include carryover savings of €16.5m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €10 million for Vote 20 (Garda Síochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.4 million for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €595 million for Vote 40 (Health Service Executive) have been approved to date in 2010.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation) have been approved to date in 2010

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	SERVICE	2010	2010 Forecast	2011 Estimate	Increase/Decrease 2011	
		Estimate	Outturn (b)		Estimate over 2010 Forecast	Outturn
		€000	€000	€000	€000	%
1	President's Establishment	3,263	2,930	3,153	223	7.6%
2	Department of the Taoiseach	30,368	23,207	25,974	2,767	11.9%
3	Office of the Attorney General	15,801	14,301	14,760	459	3.2%
4	Central Statistics Office	60,081	54,950	81,586	26,636	48.5%
5	Office of the Comptroller and Auditor General	13,004	11,502	12,804	1,302	11.3%
6	Office of the Minister for Finance	75,375	70,407	69,010	-1,397	-2.0%
7	Superannuation and Retired Allowances	477,003	477,003	470,025	-6,978	-1.5%
8	Office of the Appeal Commissioners	550	498	509	11	2.2%
9	Office of the Revenue Commissioners	398,645	397,645	385,886	-11,759	-3.0%
10	Office of Public Works	281,288	279,302	285,734	6,432	2.3%
11	State Laboratory	9,664	9,414	9,038	-376	-4.0%
12	Secret Service	1,000	702	1,000	298	42.5%
13	Chief State Solicitor's Office	36,415	33,364	35,629	2,265	6.8%
14	Office of the Director of Public Prosecutions	43,854	42,208	43,632	1,424	3.4%
15	Valuation Office	11,543	10,267	10,236	-31	-0.3%
16	Public Appointments Service	8,715	7,918	8,027	109	1.4%
17	Office of the Commission for Public Service Appointments	958	658	913	255	38.8%
18	Office of the Ombudsman	8,020	7,127	7,240	113	1.6%
19	Justice and Law Reform (d)	411,535	411,852	369,104	-42,748	-10.4%
20	Garda Síochána (c)	1,498,308	1,498,328	1,503,268	4,940	0.3%
21	Prisons	322,015	315,939	313,183	-2,756	-0.9%
22	Courts Service (d)	108,101	106,224	100,129	-6,095	-5.7%
23	Property Registration Authority	37,626	34,876	35,613	737	2.1%
24	Charitable Donations and Bequests	440	420	440	20	4.8%
25	Environment, Heritage and Local Government	686,380	646,380	599,093	-47,287	-7.3%
26	Education and Skills (d)	8,294,827	8,583,225	8,363,996	-219,229	-2.6%
34	National Training Fund	421,691	407,000	362,000	-45,000	-11.1%
27	Community, Equality and Gaeltacht Affairs (c)	282,759	337,565	264,698	-72,867	-21.6%
28	Foreign Affairs	222,922	223,872	198,956	-24,916	-11.1%
29	International Co-operation	535,413	523,230	533,950	10,720	2.0%
30	Communications, Energy and Natural Resources	345,722	339,553	336,473	-3,080	-0.9%
31	Agriculture, Fisheries and Food	1,382,091	1,295,880	1,375,697	79,817	6.2%
32	Transport (d)	687,361	676,649	681,190	4,541	0.7%
33	National Gallery	8,416	8,266	8,103	-163	-2.0%
34	Enterprise, Trade and Innovation (d)	501,237	662,847	393,978	-268,869	-40.6%
35	Tourism, Culture and Sport	310,958	337,833	288,245	-49,588	-14.7%
36	Defence	739,775	731,275	713,339	-17,936	-2.5%
37	Army Pensions (c)	218,493	218,493	208,088	-10,405	-4.8%
38	Social Protection (c)	14,036,301	13,484,917	13,547,167	62,250	0.5%
38	Social Insurance Fund	7,827,214	7,343,422	7,060,218	-283,204	-3.9%
39	Health and Children	365,263	333,851	328,581	-5,270	-1.6%
40	Health Service Executive (c)	14,347,639	14,297,639	13,456,395	-841,244	-5.9%
41	Office of the Minister for Children and Youth Affairs	328,708	309,042	321,888	12,846	4.2%
	Contingency	-	-	14,000	14,000	-
	Total:-	55,396,742	54,571,981	52,842,948	-1,729,033	-3.2%

- (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 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011. The Exchequer Issues for capital include carryover savings of €16.5m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €10 million for Vote 20 (Garda Síochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.44m for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €389 million for Vote 40 (Health Service Executive) have been approved to date in 2010.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation) have been approved to date in 2010.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	SERVICE	2010 Estimate	2010 ^{(a) (b)}		2011 Estimate	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2011		€000	%
		€000	€000	€000	€000	€000	%
6	Office of the Minister for Finance	905	455		775	320	70.3%
9	Office of the Revenue Commissioners	5,050	5,050		5,225	175	3.5%
10	Office of Public Works	158,112	153,388	5,000	116,000	-37,388	-24.4%
19	Justice and Law Reform	18,629	7,753		4,600	-3,153	-40.7%
20	Garda Síochána (c)	33,976	33,976		29,200	-4,776	-14.1%
21	Prisons	30,100	26,136	2,000	34,400	8,264	31.6%
22	Courts Service (d)	44,522	42,522		11,000	-31,522	-74.1%
23	Property Registration Authority	2,372	2,372		800	-1,572	-66.3%
25	Environment, Heritage and Local Government	1,509,104	1,434,103		1,002,000	-432,103	-30.1%
26	Education and Skills	707,228	700,284		491,000	-209,284	-29.9%
27	Community, Equality and Gaeltacht Affairs (c)	118,999	117,299		86,000	-31,299	-26.7%
28	Foreign Affairs	7,312	7,312		3,700	-3,612	-49.4%
29	International Co-operation	970	1,200		300	-900	-75.0%
30	Communications, Energy and Natural Resources	172,200	153,133		139,000	-14,133	-9.2%
31	Agriculture, Fisheries and Food	435,979	398,603		269,000	-129,603	-32.5%
32	Transport	2,070,686	2,077,397		1,438,000	-639,397	-30.8%
33	National Gallery	2,000	2,000		2,000	-	-
34	Enterprise, Trade and Innovation	478,650	480,205		508,000	27,795	5.8%
35	Tourism, Culture and Sport	124,342	123,842	8,000	94,000	-29,842	-24.1%
36	Defence	15,609	17,109	1,500	12,000	-5,109	-29.9%
38	Social Protection	11,203	7,441		8,000	559	7.5%
39	Health and Children	15,450	11,000		15,450	4,450	40.5%
40	Health Service Executive	443,792	355,672		372,750	17,078	4.8%
41	Office of the Minister for Children and Youth Affairs	31,600	26,200		10,800	-15,400	-58.8%
	Total:-	6,438,790	6,184,452	16,500	4,654,000	-1,530,452	-24.7%

- (a) The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011. Table 3(I) attached shows the cash spend as distinct from Exchequer issues for the years 2009 to 2011.
- (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 2009 into 2010 was €126m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2010.
- (c) Supplementary Estimates of €10m for Vote 20 (Garda Síochána) of which €4m relates to Capital and of €14m for Vote 27 (Community, Equality & Gaeltacht Affairs) all of which relates to capital have been approved to date in 2010.
- (d) A Technical Supplementary Estimates of €1000 for Vote 22 (Courts Service) in relation to a current to capital expenditure adjustment has been approved to date in 2010.

TABLE 3 (I)

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

Vote No	SERVICE	2009 Outturn	2010 Forecast Outturn ^(a)	2011 Estimate ^(b)	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
		€000	€000	€000	€000	%
6	Office of the Minister for Finance	934	455	775	320	70.3%
9	Office of the Revenue Commissioners	7,140	5,050	5,225	175	3.5%
10	Office of Public Works	172,659	168,667	121,000	-47,667	-28.3%
19	Justice and Law Reform	6,083	7,753	4,600	-3,153	-40.7%
20	Garda Síochána	40,359	33,976	29,200	-4,776	-14.1%
21	Prisons	38,401	24,136	36,400	12,264	50.8%
22	Courts Service	28,760	42,522	11,000	-31,522	-74.1%
23	Property Registration Authority	4,436	2,372	800	-1,572	-66.3%
25	Environment, Heritage and Local Government	1,808,775	1,437,380	1,002,000	-435,380	-30.3%
26	Education and Skills	767,194	779,284	491,000	-288,284	-37.0%
27	Community, Equality and Gaeltacht Affairs	120,798	117,299	86,000	-31,299	-26.7%
28	Foreign Affairs	11,331	7,312	3,700	-3,612	-49.4%
29	International Co-operation	1,371	1,200	300	-900	-75.0%
30	Communications, Energy and Natural Resources	117,088	168,854	139,000	-29,854	-17.7%
31	Agriculture, Fisheries and Food	546,014	398,603	269,000	-129,603	-32.5%
32	Transport	2,476,545	2,077,397	1,438,000	-639,397	-30.8%
33	National Gallery	2,000	2,000	2,000	-	-
34	Enterprise, Trade and Innovation	516,190	486,645	508,000	21,355	4.4%
35	Tourism, Culture and Sport	134,964	115,842	102,000	-13,842	-11.9%
36	Defence	20,077	16,609	13,500	-3,109	-18.7%
38	Social Protection	8,338	7,441	8,000	559	7.5%
39	Health and Children	13,748	11,000	15,450	4,450	40.5%
40	Health Service Executive	434,897	355,672	372,750	17,078	4.8%
41	Office of the Minister for Children and Youth Affairs	54,509	26,200	10,800	-15,400	-58.8%
	Total:-	7,332,611	6,293,669	4,670,500	-1,623,169	-25.8%

(a) The 2010 forecast outturn includes spending of €126 million carried over from 2009 into 2010 in accordance with Section 91 of the Finance Act 2004 which it is anticipated will be spent in full in 2010.

(b) The 2011 Estimate includes the projected carryover, in accordance with Section 91 of the Finance Act 2004, of €16.5 million from 2010 into 2011.

Reconciliation with Table 3 (Exchequer Issues)			
	2009 Outturn	2010 Forecast Outturn	2011 Estimate
	€000	€000	€000
Cash Spend (as above)	7,332,611	6,293,669	4,670,500
less Cash Spend from Previous Year's Carryover	128,453	125,717	16,500
plus Money Carried Forward to Following Year	125,717	16,500	*
Total Per Table 3	7,329,875	6,184,452	4,654,000
* The amount of money which may be carried forward from 2011 will not be known until late 2011.			

TABLE 4

EXCHEQUER PAY AND PENSIONS BILL - GROSS (a)

Vote No	Service	2010 Estimate	2010 Forecast	2011 Estimate	Increase/Decrease 2011	
		€000	Outturn ^(b)		€000	Estimate over 2010 Forecast	Outturn
		€000	€000	€000	€000	%
1	President's Establishment	1,587	1,580	1,587	7	0.4%
2	Department of the Taoiseach	15,538	15,399	15,316	-83	-0.5%
3	Office of the Attorney General	11,389	10,879	11,551	672	6.2%
4	Central Statistics Office	38,018	36,200	39,017	2,817	7.8%
5	Office of the Comptroller and Auditor General	10,181	9,529	10,406	877	9.2%
6	Office of the Minister for Finance	38,716	37,041	37,990	949	2.6%
7	Superannuation and Retired Allowances	476,883	476,883	469,905	-6,978	-1.5%
8	Office of the Appeal Commissioners	462	420	440	20	4.8%
9	Office of the Revenue Commissioners	298,803	292,050	298,828	6,778	2.3%
10	Office of Public Works	98,628	96,321	97,336	1,015	1.1%
11	State Laboratory	5,426	5,176	5,360	184	3.6%
12	Secret Service	-	-	-	-	-
13	Chief State Solicitor's Office	15,010	14,550	14,735	185	1.3%
14	Office of the Director of Public Prosecutions	13,257	13,009	13,721	712	5.5%
15	Valuation Office	8,657	8,167	7,969	-198	-2.4%
16	Public Appointments Service	5,180	4,999	4,797	-202	-4.0%
17	Office of the Commission for Public Service Appointments	550	463	519	56	12.1%
18	Office of the Ombudsman	6,243	5,747	5,911	164	2.9%
19	Justice and Law Reform	151,519	148,199	138,637	-9,562	-6.5%
20	Garda Síochána	1,321,848	1,316,848	1,357,736	40,888	3.1%
21	Prisons	254,714	243,214	248,582	5,368	2.2%
22	Courts Service	52,943	51,753	50,809	-944	-1.8%
23	Property Registration Authority	28,532	27,132	27,151	19	0.1%
24	Charitable Donations and Bequests	371	325	371	46	14.2%
25	Environment, Heritage and Local Government	107,748	107,748	101,085	-6,663	-6.2%
26	Education and Skills	6,302,426	6,432,786	6,496,960	64,174	1.0%
34	National Training Fund	13,819	11,000	13,515	2,515	22.9%
27	Community, Equality and Gaeltacht Affairs	43,414	52,320	55,608	3,288	6.3%
28	Foreign Affairs	79,897	81,397	77,347	-4,050	-5.0%
29	International Co-operation	15,839	16,250	15,839	-411	-2.5%
30	Communications, Energy and Natural Resources	41,499	40,111	42,099	1,988	5.0%
31	Agriculture, Fisheries and Food	321,902	320,227	315,738	-4,489	-1.4%
32	Transport	61,343	61,343	57,301	-4,042	-6.6%
33	National Gallery	5,686	5,586	5,793	207	3.7%
34	Enterprise, Trade and Innovation	356,992	265,600	236,394	-29,206	-11.0%
35	Tourism, Culture and Sport	72,574	72,490	69,173	-3,317	-4.6%
36	Defence	536,240	522,740	529,447	6,707	1.3%
37	Army Pensions	208,893	218,453	208,038	-10,415	-4.8%
38	Social Protection	219,562	230,452	253,253	22,801	9.9%
39	Health and Children	69,845	34,280	68,163	33,883	98.8%
40	Health Service Executive	7,507,279	7,717,242	7,184,641	-532,601	-6.9%
41	Office of the Minister for Children and Youth Affairs	-	-	-	-	-
	Total:-	18,819,413	19,005,909	18,589,068	-416,841	-2.2%

(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 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011.

TABLE 5
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2010 Estimate	End 2011 Estimate	Increase/Decrease 2011 over 2010	
					%
1	President's Establishment	22	21	(1)	-4.5%
2	Department of the Taoiseach	227	213	(14)	-6.2%
3	Office of the Attorney General	143	138	(5)	-3.5%
4	Central Statistics Office	802	850	48	6.0%
5	Office of the Comptroller and Auditor General	156	152	(4)	-2.6%
6	Office of the Minister for Finance	634	602	(32)	-5.0%
8	Office of the Appeal Commissioners	4	4	-	-
9	Office of the Revenue Commissioners	6,200	5,948	(252)	-4.1%
10	Office of Public Works	1,893	1,857	(36)	-1.9%
11	State Laboratory	95	91	(4)	-4.2%
13	Chief State Solicitor's Office	230	225	(5)	-2.2%
14	Office of the Director of Public Prosecutions	200	195	(5)	-2.5%
15	Valuation Office	149	146	(3)	-2.0%
16	Public Appointments Service	100	93	(7)	-7.0%
17	Office of the Commission for Public Service Appointments	9	8	(1)	-11.1%
18	Office of the Ombudsman	93	89	(4)	-4.3%
19	Justice and Law Reform	2,657	2,465	(192)	-7.2%
20	Garda Síochána	16,573	15,550	(1,023)	-6.2%
21	Prisons	3,618	3,607	(11)	-0.3%
22	Courts Service	1,002	933	(69)	-6.9%
23	Property Registration Authority	604	573	(31)	-5.1%
24	Charitable Donations and Bequests	6	6	-	-
25	Environment, Heritage and Local Government (a)	34,279	32,711	(1,568)	-4.6%
	- Local Authorities	32,260	30,750	(1,510)	-4.7%
26	Education and Skills	98,208	97,145	(1,063)	-1.1%
27	Community, Equality and Gaeltacht Affairs	1,058	990	(68)	-6.4%
28	Foreign Affairs	1,296	1,246	(50)	-3.9%
29	International Co-operation	190	190	-	-
30	Communications, Energy and Natural Resources (a) (b)	1,016	1,256	240	23.6%
31	Agriculture, Fisheries and Food (a) (c)	5,681	5,232	(449)	-7.9%
32	Transport (a)	1,046	1,008	(38)	-3.6%
33	National Gallery	125	116	(9)	-7.2%
34	Enterprise, Trade and Innovation (c)	3,011	2,885	(126)	-4.2%
35	Tourism, Culture and Sport (c)	1,267	1,137	(130)	-10.3%
36	Defence	11,164	10,867	(297)	-2.7%
37	Army Pensions	2	2	-	-
38	Social Protection	5,157	5,083	(74)	-1.4%
39	Health and Children (a) (d)	1,464	1,354	(110)	-7.5%
40	Health Services Executive	109,470	105,320	(4,150)	-3.8%
	Total (e)	309,851	300,308	(9,543)	-3.1%

(a) These Votes include, under their aegis, a number of Non-Commercial Semi-State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included in this table.

(b) Vote 30's end-2011 public service numbers include the staff of the Ordnance Survey Ireland (OSI) which was re-classified as a Non-Commercial State Agency during 2010. OSI had 296 staff at the end of September 2010.

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

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

(e) The Total figure does not include Civil servants that work for the Oireachtas, which is directly funded by the Central Fund. Staff numbers are projected to be 457 at the end of 2011.

TABLE 6
PUBLIC SERVICE PENSIONERS

Vote No.	Service	End 2010 Estimate	End 2011 Estimate	Increase/Decrease 2011 over 2010 Outturn	
					%
6	Office of the Minister for Finance	3	3	-	-
7	Superannuation and Retired Allowances	18,091	18,725	634	3.5%
19	Justice and Law Reform	89	95	6	6.7%
20	Garda Síochána	9,090	9,612	522	5.7%
25	Environment, Heritage and Local Government (a)	138	152	14	10.1%
	<i>Local Authorities</i>	17,430	17,430	-	-
26	Education and Skills	29,255	31,140	1,885	6.4%
27	Community, Equality and Gaeltacht Affairs	190	212	22	11.6%
30	Communications, Energy and Natural Resources (a)	241	244	3	1.2%
31	Agriculture, Fisheries and Food (a)	1,702	1,798	96	5.6%
32	Transport (a)	42	41	(1)	-2.4%
34	Enterprise, Trade and Innovation (b)	1,450	1,458	8	0.6%
35	Tourism, Culture and Sport	375	400	25	6.7%
37	Army Pensions	11,808	11,965	157	1.3%
38	Social Protection	26	26	-	-
39	Health and Children (a)	76	82	6	7.9%
40	Health Services Executive	30,658	32,822	2,164	7.1%
	Total	120,664	126,205	5,541	4.6%

(a) These Votes include, under their aegis, a number of Non-Commercial Semi-State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose pensioners are included in this table.

TABLE 7
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2007 - 2011

	2007	2008	2009	2010 Forecast Outturn	2011 Estimate	Change 2011 over 2010
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,499	1,547	1,474	1,333	946	-29.0%
Agriculture	1,363	1,446	1,418	1,308	1,117	-14.6%
Fisheries and Forestry	60	102	84	135	135	0.3%
Tourism	154	165	154	178	181	1.4%
<i>Subtotal</i>	3,076	3,261	3,130	3,155	2,379	-24.6%
<i>Social Services</i>						
Education	7,891	8,465	8,637	8,384	8,238	-1.7%
Health	14,281	15,356	15,443	14,880	14,030	-5.7%
Housing	143	195	231	349	353	1.2%
Social Protection	15,498	17,807	20,492	20,899	20,573	-1.6%
Subsidies	327	331	328	289	276	-4.4%
<i>Subtotal</i>	38,140	42,155	45,131	44,599	43,471	-2.5%
<i>Security</i>						
Defence	976	1,053	999	950	921	-3.0%
Garda	1,454	1,568	1,590	1,502	1,506	0.3%
Prisons	393	416	382	358	354	-1.0%
Legal, etc.	652	707	663	462	456	-1.3%
<i>Subtotal</i>	3,475	3,746	3,635	3,271	3,238	-1.0%
<i>Other</i>	3,916	4,223	3,836	3,546	3,755	5.9%
Gross Voted Current Expenditure	48,607	53,384	55,731	54,571	52,843	-3.2%
<i>Exchequer pay and pensions included above</i>	18,157	19,339	19,353	19,006	18,589	-2.2%

(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	2010 Estimate	2010 Forecast Outturn (b)	2011 Estimate	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
				€000	%
Taoiseach's (including Legal Votes)	180,570	160,772	194,858	34,086	21.2%
Current	180,570	160,772	194,858	34,086	21.2%
Capital	-	-	-	-	-
Finance Group	1,266,352	1,234,766	1,191,947	-42,819	-3.5%
Current	1,102,285	1,080,873	1,069,947	-10,926	-1.0%
Capital	164,067	153,893	122,000	-31,893	-20.7%
Justice Group (c)(d)	2,259,442	2,229,742	2,163,908	-65,834	-3.0%
Current	2,129,843	2,118,983	2,083,908	-35,075	-1.7%
Capital	129,599	110,759	80,000	-30,759	-27.8%
Environment, Heritage and Local Government	2,174,328	2,059,327	1,579,340	-479,987	-23.3%
Current	665,224	625,224	577,340	-47,884	-7.7%
Capital	1,509,104	1,434,103	1,002,000	-432,103	-30.1%
Education and Skills (d)	8,379,550	8,659,864	8,245,363	-414,501	-4.8%
Current	7,675,663	7,962,066	7,758,864	-203,202	-2.6%
Capital	703,887	697,798	486,499	-211,299	-30.3%
Community, Equality and Gaeltacht Affairs (c)	367,246	418,717	307,720	-110,997	-26.5%
Current	272,447	325,580	258,097	-67,483	-20.7%
Capital	94,799	93,137	49,623	-43,514	-46.7%
Foreign Affairs (c)	725,867	714,417	693,856	-20,561	-2.9%
Current	717,585	705,905	689,856	-16,049	-2.3%
Capital	8,282	8,512	4,000	-4,512	-53.0%
Communications, Energy and Natural Resources	273,015	248,534	234,480	-14,054	-5.7%
Current	100,875	95,416	95,480	64	0.1%
Capital	172,140	153,118	139,000	-14,118	-9.2%
Agriculture, Fisheries and Food	1,435,206	1,299,927	1,270,805	-29,122	-2.2%
Current	999,228	901,894	1,003,805	101,911	11.3%
Capital	435,979	398,033	267,000	-131,033	-32.9%
Transport (d)	2,311,511	2,307,510	1,687,954	-619,556	-26.8%
Current	560,625	549,913	536,154	-13,759	-2.5%
Capital	1,750,886	1,757,597	1,151,800	-605,797	-34.5%
Health and Children (c)(e)	11,851,266	11,795,708	13,039,757	1,244,049	10.5%
Current	11,426,215	11,410,516	12,640,757	1,230,241	10.8%
Capital	425,042	385,192	399,000	13,808	3.6%
Enterprise, Trade and Innovation (d)	896,756	1,067,598	846,387	-221,211	-20.7%
Current	428,772	598,009	338,437	-259,572	-43.4%
Capital	467,984	469,589	507,950	38,361	8.2%
Tourism, Culture and Sport	442,284	459,466	388,948	-70,518	-15.3%
Current	315,942	341,807	292,948	-48,859	-14.3%
Capital	126,342	117,659	96,000	-21,659	-18.4%
Defence (c)	917,518	908,018	880,457	-27,561	-3.0%
Current	907,909	898,409	874,457	-23,952	-2.7%
Capital	9,609	9,609	6,000	-3,609	-37.6%
Social Protection (c)	13,825,323	13,270,168	13,333,657	63,489	0.5%
Current	13,814,120	13,262,727	13,325,657	62,930	0.5%
Capital	11,203	7,441	8,000	559	7.5%
Contingency	-	-	14,000	14,000	-
Total:-	47,306,234	46,834,534	46,073,437	-761,097	-1.6%
Plus Capital Carryover		16,500		-16,500	-
Total Including Capital Carryover:-	47,306,234	46,851,034	46,073,437	-777,597	-1.7%
Current:-	41,297,303	41,038,094	41,754,565	716,471	1.7%
Capital:-	6,008,923	5,812,940	4,318,872	-1,494,068	-25.7%

- (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 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011. Exchequer Issues for capital include carryover savings of €16.5m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €10 million for Vote 20 (Garda Stochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.4 million for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €595 million for vote 40 (Health Service Executive) have been approved to date in 2010.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation) have been approved to date in 2010.
- (e) From 1 January 2011 a new universal social charge is being introduced instead of the health contributions and income levy, receipts from which are paid directly to the Central Fund.

TABLE 1A

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

Vote No	SERVICE	2010	2010	2011	Increase/Decrease 2011	
		Estimate	Forecast		Estimate	Estimate over 2010 Forecast
		€000	Outturn (a)	€000	€000	%
			€000			
1	President's Establishment	3,171	2,840	3,061	221	7.8%
2	Department of the Taoiseach	29,456	22,224	25,062	2,838	12.8%
3	Office of the Attorney General	15,231	13,579	13,972	393	2.9%
4	Central Statistics Office	57,832	52,200	79,037	26,837	51.4%
5	Office of the Comptroller and Auditor General	6,816	6,064	6,813	749	12.4%
6	Office of the Minister for Finance	69,458	63,265	62,215	(1,050)	-1.7%
7	Superannuation and Retired Allowances	396,753	396,753	387,775	(8,978)	-2.3%
8	Office of the Appeal Commissioners	518	468	477	9	1.9%
9	Office of the Revenue Commissioners	339,051	332,695	323,424	(9,271)	-2.8%
10	Office of Public Works	414,169	400,769	375,103	(25,666)	-6.4%
11	State Laboratory	9,183	8,644	8,553	(91)	-1.1%
12	Secret Service	1,000	702	1,000	298	42.5%
13	Chief State Solicitor's Office	34,811	31,540	33,769	2,229	7.1%
14	Office of the Director of Public Prosecutions	43,240	41,229	43,018	1,789	4.3%
15	Valuation Office	9,345	7,732	8,038	306	4.0%
16	Public Appointments Service	8,321	7,457	7,758	301	4.0%
17	Office of the Commission for Public Service Appointments	928	628	883	255	40.6%
18	Office of the Ombudsman	7,639	6,749	6,847	98	1.5%
19	Justice and Law Reform (c)	384,401	374,218	327,816	(46,402)	-12.4%
20	Garda Síochána (b)	1,399,357	1,399,357	1,412,026	12,669	0.9%
21	Prisons	334,731	321,941	329,211	7,270	2.3%
22	Courts Service (c)	102,204	98,327	59,668	(38,659)	-39.3%
23	Property Registration Authority	38,749	35,899	35,187	(712)	-2.0%
24	Charitable Donations and Bequests	425	405	425	20	4.9%
25	Environment, Heritage and Local Government	2,174,328	2,059,327	1,579,340	(479,987)	-23.3%
26	Education and Skills	8,379,550	8,659,864	8,245,363	(414,501)	-4.8%
27	Community, Equality and Gaeltacht Affairs (b)	366,821	418,312	307,295	(111,017)	-26.5%
28	Foreign Affairs	190,537	191,487	160,659	(30,828)	-16.1%
29	International Co-operation	535,330	522,930	533,197	10,267	2.0%
30	Communications, Energy and Natural Resources	273,015	248,534	234,480	(14,054)	-5.7%
31	Agriculture, Fisheries and Food	1,435,206	1,299,927	1,270,805	(29,122)	-2.2%
32	Transport	2,311,511	2,307,510	1,687,954	(619,556)	-26.8%
33	National Gallery	10,163	9,941	9,850	(91)	-0.9%
34	Enterprise, Trade and Innovation (c)	896,756	1,067,598	846,387	(221,211)	-20.7%
35	Tourism, Culture and Sport	432,121	449,525	379,098	(70,427)	-15.7%
36	Defence	705,525	696,025	678,590	(17,435)	-2.5%
37	Army Pensions (b)	211,993	211,993	201,867	(10,126)	-4.8%
38	Social Protection (b)	13,825,323	13,270,168	13,333,657	63,489	0.5%
39	Health and Children	376,417	339,851	339,735	(116)	0.0%
40	Health Service Executive (b) (d)	11,123,581	11,123,581	12,374,034	1,250,453	11.2%
41	Office of the Minister for Children and Youth Affairs	351,268	332,276	325,988	(6,288)	-1.9%
	Contingency	-	-	14,000	14,000	-
	Total:-	47,306,234	46,834,534	46,073,437	(761,097)	-1.6%
	Plus Capital Carryover		16,500		-16,500	-
	Total Including Capital Carryover:-	47,306,234	46,851,034	46,073,437	-777,597	-1.7%

- (a) The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011. Exchequer Issues for capital include carryover savings of €16.5m (see footnote (b) on Table 3).
- (b) Supplementary Estimates of €10 million for Vote 20 (Garda Síochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.4 million for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €595 million for vote 40 (Health Service Executive) have been approved to date in 2010.
- (c) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation) have been approved to date in 2010.
- (d) From 1 January 2011 a new universal social charge is being introduced instead of the health contributions and income levy; receipts from this charge are paid directly to the Central Fund.

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	SERVICE	2010	2010	2011 Estimate	Increase/Decrease 2011	
		Estimate	Forecast		Estimate over 2010 Forecast	
		€000	Outturn (a)	€000	€000	%
1	President's Establishment	3,171	2,840	3,061	-110	-3.9%
2	Department of the Taoiseach	29,456	22,224	25,062	2,838	12.8%
3	Office of the Attorney General	15,231	13,579	13,972	393	2.9%
4	Central Statistics Office	57,832	52,200	79,037	26,837	51.4%
5	Office of the Comptroller and Auditor General	6,816	6,064	6,813	749	12.4%
6	Office of the Minister for Finance	68,553	62,810	61,440	-1,370	-2.2%
7	Superannuation and Retired Allowances	396,753	396,753	387,775	-8,978	-2.3%
8	Office of the Appeal Commissioners	518	468	477	9	1.9%
9	Office of the Revenue Commissioners	334,001	327,645	318,199	-9,446	-2.9%
10	Office of Public Works	256,057	252,381	259,103	6,722	2.7%
11	State Laboratory	9,183	8,644	8,553	-91	-1.1%
12	Secret Service	1,000	702	1,000	298	42.5%
13	Chief State Solicitor's Office	34,811	31,540	33,769	2,229	7.1%
14	Office of the Director of Public Prosecutions	43,240	41,229	43,018	1,789	4.3%
15	Valuation Office	9,345	7,732	8,038	306	4.0%
16	Public Appointments Service	8,321	7,457	7,758	301	4.0%
17	Office of the Commission for Public Service Appointments	928	628	883	255	40.6%
18	Office of the Ombudsman	7,639	6,749	6,847	98	1.5%
19	Justice and Law Reform (c)	365,772	366,465	323,216	-43,249	-11.8%
20	Garda Síochána (b)	1,365,381	1,365,381	1,382,826	17,445	1.3%
21	Prisons	304,631	297,805	294,811	-2,994	-1.0%
22	Courts Service (c)	57,682	55,805	48,668	-7,137	-12.8%
23	Property Registration Authority	36,377	33,527	34,387	860	2.6%
24	Charitable Donations and Bequests	425	405	425	20	4.9%
25	Environment, Heritage and Local Government	665,224	625,224	577,340	-47,884	-7.7%
26	Education and Skills (c)	7,675,663	7,962,066	7,758,864	-203,202	-2.6%
27	Community, Equality and Gaeltacht Affairs (b)	272,022	325,175	257,672	-67,503	-20.8%
28	Foreign Affairs (b)	183,225	184,175	156,959	-27,216	-14.8%
29	International Co-operation	534,360	521,730	532,897	11,167	2.1%
30	Communications, Energy and Natural Resources	100,875	95,416	95,480	64	0.1%
31	Agriculture, Fisheries and Food	999,228	901,894	1,003,805	101,911	11.3%
32	Transport (c)	560,625	549,913	536,154	-13,759	-2.5%
33	National Gallery	8,163	7,941	7,850	-91	-1.1%
34	Enterprise, Trade and Innovation (c)	428,772	598,009	338,437	-259,572	-43.4%
35	Tourism, Culture and Sport	307,779	333,866	285,098	-48,768	-14.6%
36	Defence	695,916	686,416	672,590	-13,826	-2.0%
37	Army Pensions (b)	211,993	211,993	201,867	-10,126	-4.8%
38	Social Protection (b)	13,814,120	13,262,727	13,325,657	62,930	0.5%
39	Health and Children	360,967	328,851	324,285	-4,566	-1.4%
40	Health Service Executive (b) (d)	10,745,580	10,775,589	12,001,284	1,225,695	11.4%
41	Office of the Minister for Children and Youth Affairs	319,668	306,076	315,188	9,112	3.0%
	Contingency	-	-	14,000	14,000	-
	Total:-	41,297,303	41,038,094	41,754,565	716,140	1.7%

- (a) The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011.
- (b) Supplementary Estimates of €10 million for Vote 20 (Garda Síochána), €14 million for Vote 27 (Community, Equality & Gaeltacht Affairs), €12.4 million for Vote 28 (Foreign Affairs), €9.5 million for Vote 37 (Army Pensions), €350 million for Vote 38 (Social Protection) and €595 million for Vote 40 (Health Service Executive) have been approved to date in 2010.
- (c) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Law Reform), Vote 22 (Courts Service), Vote 26 (Education & Skills), Vote 32 (Transport) and Vote 34 (Enterprise, Trade & Innovation) have been approved to date in 2010.
- (d) From 1 January 2011 a new universal social charge is being introduced instead of the health contributions and income levy; receipts from this charge are paid directly to the Central Fund.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	SERVICE	2010 Estimate	2010 ^{(a) (b)}		2011 Estimate	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2010		€000	%
		€000	€000	€000	€000	€000	%
6	Office of the Minister for Finance	905	455		775	320	70.3%
9	Office of the Revenue Commissioners	5,050	5,050		5,225	175	3.5%
10	Office of Public Works	158,112	153,388	5,000	116,000	-37,388	-24.4%
19	Justice and Law Reform (d)	18,629	7,753		4,600	-3,153	-40.7%
20	Garda Síochána (c)	33,976	33,976		29,200	-4,776	-14.1%
21	Prisons	30,100	26,136	2,000	34,400	8,264	31.6%
22	Courts Service	44,522	42,522		11,000	-31,522	-74.1%
23	Property Registration Authority	2,372	2,372		800	-1,572	-66.3%
25	Environment, Heritage and Local Government	1,509,104	1,434,103		1,002,000	-432,103	-30.1%
26	Education and Skills	703,887	697,798		486,499	-211,299	-30.3%
27	Community, Equality and Gaeltacht Affairs	94,799	93,137		49,623	-43,514	-46.7%
28	Foreign Affairs	7,312	7,312		3,700	-3,612	-49.4%
29	International Co-operation	970	1,200		300	-900	-75.0%
30	Communications, Energy and Natural Resources	172,140	153,118		139,000	-14,118	-9.2%
31	Agriculture, Fisheries and Food (d)	435,979	398,033		267,000	-131,033	-32.9%
32	Transport	1,750,886	1,757,597		1,151,800	-605,797	-34.5%
33	National Gallery	2,000	2,000		2,000	-	-
34	Enterprise, Trade and Innovation	467,984	469,589		507,950	38,361	8.2%
35	Tourism, Culture and Sport	124,342	123,659	8,000	94,000	-29,659	-24.0%
36	Defence	9,609	11,109	1,500	6,000	-5,109	-46.0%
38	Social Protection	11,203	7,441		8,000	559	7.5%
39	Health and Children	15,450	11,000		15,450	4,450	40.5%
40	Health Service Executive	377,992	347,992		372,750	24,758	7.1%
41	Office of the Minister for Children and Youth Affairs	31,600	26,200		10,800	-15,400	-58.8%
	Total:-	6,008,923	5,812,940	16,500	4,318,872	-1,494,068	-25.7%

- (a) The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011.
- (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 2009 into 2010 was €126 million. 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 €10m for Vote 20 (Garda Síochána) of which €4m relates to Capital and of €14m for Vote 27 (Community, Equality & Gaeltacht Affairs) all of which relates to capital have been approved to date in 2010.
- (d) A Technical Supplementary Estimates of €1000 for Vote 22 (Courts Service) in relation to a current to capital expenditure adjustment has been approved to date in 2010.

TABLE 4A

EXCHEQUER PAY AND PENSIONS BILL - NET

Vote No	Service	2010 Estimate	2010 Forecast Outturn *	2011 Estimate	Increase/Decrease 2011 Estimate over 2010 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,495	1,490	1,495	5	0.3%
2	Department of the Taoiseach	14,726	14,516	14,504	-12	-0.1%
3	Office of the Attorney General	10,827	10,161	10,771	610	6.0%
4	Central Statistics Office	36,309	34,200	36,668	2,468	7.2%
5	Office of the Comptroller and Auditor General	9,603	8,951	9,790	839	9.4%
6	Office of the Minister for Finance	35,304	33,779	34,990	1,211	3.6%
7	Superannuation and Retired Allowances	396,633	396,633	387,655	-8,978	-2.3%
8	Office of the Appeal Commissioners	430	390	408	18	4.6%
9	Office of the Revenue Commissioners	283,726	275,550	282,828	7,278	2.6%
10	Office of Public Works	94,578	91,025	91,886	861	0.9%
11	State Laboratory	5,125	4,871	5,055	184	3.8%
12	Secret Service	-	-	-	-	-
13	Chief State Solicitor's Office	14,156	13,690	13,875	185	1.4%
14	Office of the Director of Public Prosecutions	12,658	12,198	13,122	924	7.6%
15	Valuation Office	8,097	7,654	7,489	-165	-2.2%
16	Public Appointments Service	4,936	4,727	4,553	-174	-3.7%
17	Office of the Commission for Public Service Appointments	520	433	489	56	12.9%
18	Office of the Ombudsman	5,867	5,375	5,523	148	2.8%
19	Justice and Law Reform	145,508	139,765	130,381	-9,384	-6.7%
20	Garda Síochána	1,231,776	1,210,701	1,250,844	40,143	3.3%
21	Prisons	239,509	227,259	232,389	5,130	2.3%
22	Courts Service	50,359	48,619	47,983	-636	-1.3%
23	Property Registration Authority	27,283	25,783	25,925	142	0.6%
24	Charitable Donations and Bequests	357	311	357	46	14.8%
25	Environment, Heritage and Local Government	99,788	99,788	92,125	-7,663	-7.7%
26	Education and Skills	5,722,917	5,829,764	5,902,602	72,838	1.2%
27	Community, Equality and Gaeltacht Affairs	41,340	49,068	53,168	4,100	8.4%
28	Foreign Affairs	76,200	77,700	73,650	-4,050	-5.2%
29	International Co-operation	14,986	15,378	14,986	-392	-2.5%
30	Communications, Energy and Natural Resources	37,499	35,577	38,063	2,486	7.0%
31	Agriculture, Fisheries and Food	305,551	301,129	298,167	-2,962	-1.0%
32	Transport	57,762	57,762	53,720	-4,042	-7.0%
33	National Gallery	5,434	5,291	5,541	250	4.7%
34	Enterprise, Trade and Innovation	320,935	239,412	215,124	-24,288	-10.1%
35	Tourism, Culture and Sport	69,856	68,990	66,082	-2,908	-4.2%
36	Defence	508,120	493,620	500,843	7,223	1.5%
37	Army Pensions	202,393	211,953	201,817	-10,136	-4.8%
38	Social Protection	207,929	218,819	241,493	22,674	10.4%
39	Health and Children	65,550	29,280	63,868	34,588	118.1%
40	Health Service Executive	6,961,073	7,156,036	6,659,435	-496,601	-6.9%
41	Office of the Minister for Children and Youth Affairs	-	-	-	-	-
	Total:-	17,327,115	17,457,648	17,089,664	-367,984	-2.1%

* The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2011.

2011 Estimates for Supply Services

<i>Vote :-</i>			<i>Page</i>
1	President's Establishment	.....	<i>E. 27</i>
2	Taoiseach	.....	<i>E. 28</i>
3	Attorney General	.....	<i>E. 29</i>
4	Central Statistics Office	.....	<i>E. 30</i>
5	Comptroller and Auditor General	.....	<i>E. 31</i>
6	Finance	.....	<i>E. 32</i>
7	Superannuation and Retired Allowances	.....	<i>E. 34</i>
8	Appeal Commissioners	.....	<i>E. 35</i>
9	Revenue Commissioners	.....	<i>E. 36</i>
10	Office of Public Works	.....	<i>E. 37</i>
11	State Laboratory	.....	<i>E. 38</i>
12	Secret Service	.....	<i>E. 39</i>
13	Chief State Solicitor's Office	.....	<i>E. 40</i>
14	Director of Public Prosecutions	.....	<i>E. 41</i>
15	Valuation Office	.....	<i>E. 42</i>
16	Public Appointments Service	.....	<i>E. 43</i>
17	Office of the Commission for Public Service Appointments	.....	<i>E. 44</i>
18	Ombudsman	.....	<i>E. 45</i>
19	Justice and Law Reform	.....	<i>E. 46</i>
20	Garda Síochána	.....	<i>E. 49</i>
21	Prisons	.....	<i>E. 50</i>
22	Courts Service	.....	<i>E. 51</i>
23	Property Registration Authority	.....	<i>E. 52</i>
24	Charitable Donations and Bequests	.....	<i>E. 53</i>
25	Environment, Heritage and Local Government	.....	<i>E. 54</i>
26	Education and Skills	.....	<i>E. 57</i>
27	Community, Equality and Gaeltacht Affairs	.....	<i>E. 62</i>
28	Foreign Affairs	.....	<i>E. 65</i>
29	International Co-operation	.....	<i>E. 66</i>
30	Communications, Energy and Natural Resources	.....	<i>E. 67</i>
31	Agriculture, Fisheries and Food	.....	<i>E. 69</i>
32	Transport	.....	<i>E. 71</i>
33	National Gallery	.....	<i>E. 73</i>
34	Enterprise, Trade and Innovation	.....	<i>E. 74</i>
35	Tourism, Culture and Sport	.....	<i>E. 77</i>
36	Defence	.....	<i>E. 79</i>
37	Army Pensions	.....	<i>E. 81</i>
38	Social Protection	.....	<i>E. 82</i>
39	Health and Children	.....	<i>E. 85</i>
40	Health Service Executive	.....	<i>E. 87</i>
41	Office of the Minister for Children and Youth Affairs	.....	<i>E. 89</i>

1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2011 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 and sixty-one thousand euro

(€3,061,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - PRESIDENT'S ESTABLISHMENT	2,193	2,113	-4%
B - CENTENARIANS' BOUNTY	1,070	1,040	-3%
Gross Total :-	3,263	3,153	-3%
<i>Deduct :-</i>			
C. - APPROPRIATIONS-IN-AID	92	92	-
Net Total :-	3,171	3,061	-3%
	Net Decrease (€000)		110
<i>Exchequer pay included in above net total</i>	1,495	1,495	-
<i>Associated Public Service employees</i>	22	21	-5%

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	1,587	1,587	-
(ii) TRAVEL AND SUBSISTENCE	132	125	-5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	173	170	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	127	127	-
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	174	159	-9%
Gross Total :-	2,193	2,168	-1%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2011 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-five million and sixty-two thousand euro

(€25,062,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	12,781	-	12,781	12,504	-	12,504	-2%
A.2 - TRAVEL AND SUBSISTENCE	700	-	700	440	-	440	-37%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,560	-	1,560	679	-	679	-56%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	501	-	501	450	-	450	-10%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,836	-	1,836	900	-	900	-51%
A.6 - OFFICE PREMISES EXPENSES	732	-	732	470	-	470	-36%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	70	-	70	50	-	50	-29%
A.8 - ORGANISATIONAL REVIEW PROGRAMME	576	-	576	516	-	516	-10%
<i>Subtotal :-</i>	<i>18,756</i>	<i>-</i>	<i>18,756</i>	<i>16,009</i>	<i>-</i>	<i>16,009</i>	<i>-15%</i>
OTHER SERVICES							
B. - NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT OFFICE (GRANT-IN-AID)	3,332	-	3,332	2,325	-	2,325	-30%
C. - COMMEMORATION INITIATIVES	100	-	100	90	-	90	-10%
D. - TRIBUNAL OF INQUIRY (PAYMENTS TO MESSRS. C.J. HAUGHEY AND M. LOWRY)	7,480	-	7,480	6,700	-	6,700	-10%
E. - TRANSFORMING PUBLIC SERVICES PROGRAMME	700	-	700	850	-	850	21%
<i>Subtotal :-</i>	<i>11,612</i>	<i>-</i>	<i>11,612</i>	<i>9,965</i>	<i>-</i>	<i>9,965</i>	<i>-14%</i>
<i>Gross Total :-</i>	<i>30,368</i>	<i>-</i>	<i>30,368</i>	<i>25,974</i>	<i>-</i>	<i>25,974</i>	<i>-14%</i>
<i>Deduct :-</i>							
F. - APPROPRIATIONS-IN-AID	912	-	912	912	-	912	-
<i>Net Total :-</i>	<i>29,456</i>	<i>-</i>	<i>29,456</i>	<i>25,062</i>	<i>-</i>	<i>25,062</i>	<i>-15%</i>

Net Decrease (€000)

4,394

Exchequer pay included in above net total

14,726

14,504

-2%

Associated Public Service employees

227

213

-6%

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Thirteen million, nine hundred and seventy-two thousand euro

(€13,972,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	10,148	10,394	2%
A.2 - TRAVEL AND SUBSISTENCE	120	64	-47%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	710	540	-24%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	120	118	-2%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	994	595	-40%
A.6 - OFFICE PREMISES EXPENSES	240	175	-27%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	10	-50%
A.8 - CONTRACT LEGAL EXPERTISE	966	585	-39%
<i>Subtotal :-</i>	<i>13,318</i>	<i>12,481</i>	<i>-6%</i>
OTHER SERVICES			
B. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	38	38	-
C. - LAW REFORM COMMISSION (GRANT-IN-AID)	2,385	2,191	-8%
D. - GENERAL LAW EXPENSES	60	50	-17%
<i>Subtotal :-</i>	<i>2,483</i>	<i>2,279</i>	<i>-8%</i>
<i>Gross Total :-</i>	<i>15,801</i>	<i>14,760</i>	<i>-7%</i>
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	570	788	38%
<i>Net Total :-</i>	<i>15,231</i>	<i>13,972</i>	<i>-8%</i>
	Net Decrease (€000)		1,259
<i>Exchequer pay included in above net total</i>	<i>10,827</i>	<i>10,771</i>	<i>-1%</i>
<i>Associated Public Service employees</i>	<i>143</i>	<i>138</i>	<i>-3%</i>

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Central Statistics Office.

Seventy nine million, and thirty-seven thousand euro

(€79,037,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 SALARIES, WAGES AND ALLOWANCES ...	38,018	-	38,018	39,017	-	39,017	3%
A.2 - TRAVEL AND SUBSISTENCE ...	1,238	-	1,238	899	-	899	-27%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,080	-	2,080	4,594	-	4,594	121%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,841	-	1,841	1,634	-	1,634	-11%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	10,513	-	10,513	7,044	-	7,044	-33%
A.6 - OFFICE PREMISES EXPENSES	1,788	-	1,788	2,238	-	2,238	25%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	89	-	89	61	-	61	-31%
A.8 - COLLECTION OF STATISTICS	4,514	-	4,514	26,099	-	26,099	-
Gross Total :-	60,081	-	60,081	81,586	-	81,586	36%
<i>Deduct :-</i>							
A.10 - APPROPRIATIONS-IN-AID	2,249	-	2,249	2,549	-	2,549	13%
Net Total :-	57,832	-	57,832	79,037	-	79,037	37%
				Net Increase (€000)			21,205
<i>Exchequer pay included in above net total</i>			36,309			36,668	1%
<i>Associated Public Service employees</i>			802			850	6%

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

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Six million, eight hundred and thirteen thousand euro

(€6,813,000)

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

		2010 Estimate	2011 Estimate	Change
		Current	Current	2011 over 2010
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	AUDIT AND REPORTING	13,004	12,804	-2%
Gross Total :-		13,004	12,804	-2%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	6,188	5,991	-3%
Net Total :-		6,816	6,813	-
Net Decrease (€000)				3
<i>Exchequer pay included in above net total</i>		9,603	9,790	2%
<i>Associated Public Service employees</i>		156	152	-3%

		2010 Estimate	2011 Estimate	Change
		Current	Current	2011 over 2010
		€000	€000	%
ADMINISTRATION (b)				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	10,181	10,406	2%
(ii)	TRAVEL AND SUBSISTENCE	612	562	-8%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	328	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	210	185	-12%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	393	393	-
(vi)	OFFICE PREMISES EXPENSES	180	180	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,050	700	-33%
(viii)	LEGAL FEES	50	50	-
Gross Total :-		13,004	12,804	-2%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

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

6

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2011 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-two million, two hundred and fifteen thousand euro
(€62,215,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - BUDGET, TAXATION & ECONOMIC POLICY	9,857	-	9,857	9,540	-	9,540	-3%
B - PUBLIC EXPENDITURE & SECTORAL POLICY	26,627	255	26,882	23,369	301	23,670	-12%
C - FINANCIAL SERVICES POLICY	11,398	-	11,398	9,418	-	9,418	-17%
D - PUBLIC SERVICE MANAGEMENT POLICY	27,493	650	28,143	26,683	474	27,157	-4%
Gross Total :-	75,375	905	76,280	69,010	775	69,785	-9%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	6,822	-	6,822	7,570	-	7,570	11%
Net Total :-	68,553	905	69,458	61,440	775	62,215	-10%

Net Decrease (€000) 7,243

<i>Exchequer pay included in above net total</i>	35,300	34,986	-1%
<i>Associated Public Service employees</i>	634	602	-5%
<i>Exchequer pensions included in above net total</i>	4	4	-
<i>Associated Public Service pensioners</i>	3	3	-

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (b)	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ...	36,886	-	36,886	35,485	-	35,485	-4%
(ii) TRAVEL AND SUBSISTENCE	450	-	450	375	-	375	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,100	-	1,100	950	-	950	-14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,017	-	1,017	850	-	850	-16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,800	-	1,800	1,500	-	1,500	-17%
(vi) OFFICE PREMISES EXPENSES	850	-	850	725	-	725	-15%
(vii) CONSULTANCY AND OTHER SERVICES	80	-	80	35	-	35	-56%
Gross Total :-	42,183	-	42,183	39,920	-	39,920	-5%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

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

APPENDIX: BREAKDOWN OF PROGRAMMES BY SUBHEAD

A - BUDGET, TAXATION & ECONOMIC POLICY

A.1 - ADMINISTRATION - PAY	5,590	-	5,590	5,732	-	5,732
A.2 - ADMINISTRATION - NON-PAY	772	-	772	703	-	703
A.3 - ECONOMIC AND SOCIAL RESEARCH INSTITUTE ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	3,075	-	3,075	2,700	-	2,700
A.4 - COMMITTEES AND COMMISSIONS	350	-	350	330	-	330
A.5 - CONSULTANCY SERVICES & OTHER SERVICES	70	-	70	75	-	75
Programme Total:-	9,857	-	9,857	9,540	-	9,540

2010 Estimate			2011 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,590	-	5,590	5,732	-	5,732
772	-	772	703	-	703
3,075	-	3,075	2,700	-	2,700
350	-	350	330	-	330
70	-	70	75	-	75
9,857	-	9,857	9,540	-	9,540

B - PUBLIC EXPENDITURE & SECTORAL POLICY

B.1 - ADMINISTRATION - PAY	8,770	-	8,770	8,292	-	8,292
B.2 - ADMINISTRATION - NON-PAY	929	-	929	691	-	691
B.3 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE	1,195	-	1,195	905	-	905
B.4 - TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (GRANT-IN-AID)	930	-	930	740	-	740
B.5 - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	8,618	-	8,618	6,000	-	6,000
B.6 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG	4,175	220	4,395	5,006	264	5,270
B.7 - SPECIAL EU PROGRAMMES BODY	1,160	35	1,195	1,210	37	1,247
B.8 - IRELAND/WALES AND TRANSNATIONAL INTERREG	500	-	500	385	-	385
B.9 - PROCUREMENT MANAGEMENT REFORM ...	350	-	350	140	-	140
Programme Total:-	26,627	255	26,882	23,369	301	23,670

2010 Estimate			2011 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,770	-	8,770	8,292	-	8,292
929	-	929	691	-	691
1,195	-	1,195	905	-	905
930	-	930	740	-	740
8,618	-	8,618	6,000	-	6,000
4,175	220	4,395	5,006	264	5,270
1,160	35	1,195	1,210	37	1,247
500	-	500	385	-	385
350	-	350	140	-	140
26,627	255	26,882	23,369	301	23,670

C - FINANCIAL SERVICES POLICY

C.1 - ADMINISTRATION - PAY	4,421	-	4,421	4,732	-	4,732
C.2 - ADMINISTRATION - NON-PAY	650	-	650	551	-	551
C.3 - COMMITTEES AND COMMISSIONS ...	55	-	55	35	-	35
C.4 - COMMISSIONS & SPECIAL INQUIRIES ...	1,700	-	1,700	1,600	-	1,600
C.5 - CONSULTANCY SERVICES & OTHER SERVICES ...	4,572	-	4,572	2,500	-	2,500
Programme Total:-	11,398	-	11,398	9,418	-	9,418

2010 Estimate			2011 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,421	-	4,421	4,732	-	4,732
650	-	650	551	-	551
55	-	55	35	-	35
1,700	-	1,700	1,600	-	1,600
4,572	-	4,572	2,500	-	2,500
11,398	-	11,398	9,418	-	9,418

D - PUBLIC SERVICE MANAGEMENT POLICY

D.1 - ADMINISTRATION - PAY	18,105	-	18,105	16,729	-	16,729
D.2 - ADMINISTRATION - NON-PAY	2,946	-	2,946	2,490	-	2,490
D.3 - INSTITUTE OF PUBLIC ADMINISTRATION (GRANT-IN-AID)	3,400	-	3,400	2,900	-	2,900
D.4 - GAELEAGRAS NA SEIRBHÍSE POIBLÍ	300	-	300	120	-	120
D.5 - CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE	70	-	70	65	-	65
D.6 - REVIEW BODY OF HIGHER REMUNERATION IN THE PUBLIC SERVICE	60	-	60	1	-	1
D.7 - PUBLIC SERVICE BENCHMARKING BODY	1	-	1	1	-	1
D.8 - COMMITTEE FOR PERFORMANCE AWARDS	1	-	1	1	-	1
D.9 - CENTRE FOR MANAGEMENT & ORGANISATIONAL DEVELOPMENT	1,385	650	2,035	1,330	200	1,530
D.10 - COMMISSIONS & SPECIAL INQUIRIES ...	300	-	300	100	-	100
D.11 - CHANGE MANAGEMENT FUND	800	-	800	2,270	-	2,270
D.12 - CIVIL SERVICE CHILDCARE INITIATIVE	25	-	25	25	-	25
D.13 - CONSULTANCY SERVICES & OTHER SERVICES	100	-	100	651	274	925
Programme Total:-	27,493	650	28,143	26,683	474	27,157

2010 Estimate			2011 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
18,105	-	18,105	16,729	-	16,729
2,946	-	2,946	2,490	-	2,490
3,400	-	3,400	2,900	-	2,900
300	-	300	120	-	120
70	-	70	65	-	65
60	-	60	1	-	1
1	-	1	1	-	1
1	-	1	1	-	1
1,385	650	2,035	1,330	200	1,530
300	-	300	100	-	100
800	-	800	2,270	-	2,270
25	-	25	25	-	25
100	-	100	651	274	925
27,493	650	28,143	26,683	474	27,157

8

OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Appeal Commissioners.

Four hundred and seventy-seven thousand euro

(€477,000)

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

PROGRAMME EXPENDITURE	2010 Estimate	2011 Estimate	Change
	Current	Current	2011 over 2010
	€000	€000	%
A - FACILITATION OF HEARING OF TAX APPEALS	550	509	-7%
Gross Total :-	550	509	-7%
Deduct :-			
B - APPROPRIATIONS-IN-AID	32	32	-
Net Total :-	518	477	-8%
Net Decrease (€000)			41
Exchequer pay included in above net total	430	408	-5%
Associated Public Service employees	4	4	-

ADMINISTRATION	2010 Estimate	2011 Estimate	Change
	Current	Current	2011 over 2010
	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	462	440	-5%
(ii) TRAVEL AND SUBSISTENCE	34	34	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	25	16	-36%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	15	10	-33%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	10	5	-50%
(vi) OFFICE PREMISES EXPENSES	4	4	-
Gross Total :-	550	509	-7%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and twenty-three million, four hundred and twenty-four thousand euro
(€23,424,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	398,645	5,050	403,695	385,886	5,225	391,111	-3%
Gross Total :-	398,645	5,050	403,695	385,886	5,225	391,111	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	64,644	-	64,644	67,687	-	67,687	5%
Net Total:-	334,001	5,050	339,051	318,199	5,225	323,424	-5%

Net Decrease (€000)

15,627

Exchequer pay included in above net total
Associated Public Service employees

283,726
6,200

282,828	-
5,948	-4%

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (b)	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	298,803	-	298,803	298,828	-	298,828	-
(ii) TRAVEL AND SUBSISTENCE	3,600	-	3,600	3,500	-	3,500	-3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,621	-	12,621	11,000	-	11,000	-13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	14,000	-	14,000	14,000	-	14,000	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	45,279	5,050	50,329	38,113	5,225	43,338	-14%
(vi) OFFICE PREMISES EXPENSES	8,342	-	8,342	7,300	-	7,300	-12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	55	-	55	95	-	95	73%
(viii) MOTOR VEHICLES	2,370	-	2,370	1,950	-	1,950	-18%
(ix) LAW CHARGES, FEES AND REWARDS	13,225	-	13,225	11,000	-	11,000	-17%
(x) COMPENSATION AND LOSSES	350	-	350	100	-	100	-71%
Gross Total :-	398,645	5,050	403,695	385,886	5,225	391,111	-3%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

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

10

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2011 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

Three hundred and seventy-five million, one hundred and three thousand euro
(€375,103,000)

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

Five million euro
(€5,000,000)

- II. Subheads under which this Vote will be accounted for by the Office of Public Works. ^(a)

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	28,679	51,000	79,679	26,342	41,800	68,142	-14%
B - NATIONAL PROCUREMENT SERVICE	3,903	-	3,903	4,632	-	4,632	19%
C - ESTATE PORTFOLIO MANAGEMENT	248,706	107,112	355,818	254,760	74,200	328,960	-8%
Gross total :-	281,288	158,112	439,400	285,734	116,000	401,734	-9%
Deduct :-							
D. - APPROPRIATIONS-IN-AID....	25,231	-	25,231	26,631	-	26,631	6%
Net total :-	256,057	158,112	414,169	259,103	116,000	375,103	-9%
	Net Decrease (€000)						39,066
Exchequer pay included in above net total			94,578			91,886	-3%
Associated Public Service employees			1,893			1,857	-2%

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ADMINISTRATION (b)							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	38,794	-	38,794	38,715	-	38,715	-
(ii) TRAVEL AND SUBSISTENCE	1,476	-	1,476	1,387	-	1,387	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,200	-	1,200	1,128	-	1,128	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,563	-	1,563	1,469	-	1,469	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,070	-	2,070	1,946	-	1,946	-6%
(vi) OFFICE PREMISES EXPENSES	1,314	-	1,314	1,235	-	1,235	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	57	-	57	54	-	54	-5%
Gross Total :-	46,474	-	46,474	45,934	-	45,934	-1%

Subheads under which it is intended to apply the amount of €5 million in unspent 2010 appropriations to capital supply services.

	2010 Estimate		2011 Estimate		Change 2011 over 2010 %
	Application of Deferred Surrender				
	€000		€000		
A - FLOOD RISK MANAGEMENT	-		4,000		-
C - ESTATE PORTFOLIO MANAGEMENT	20,279		1,000		-95%
	20,279		5,000		-75%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

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

11

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the State Laboratory.

Eight million, five hundred and fifty-three thousand euro

(€8,553,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010 %
	Current €000	Current €000	
PROGRAMME EXPENDITURE			
A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	9,664	9,038	-6%
Gross Total :-			
	9,664	9,038	-6%
<i>Deduct :-</i>			
B - APPROPRIATIONS-IN-AID	481	485	1%
Net Total :-			
	9,183	8,553	-7%
Net Decrease (€000)			630
<i>Exchequer pay included in above net total</i>			
	5,125	5,055	-1%
<i>Associated Public Service employees</i>			
	95	91	-4%

	2010 Estimate	2011 Estimate	Change 2011 over 2010 %
	Current €000	Current €000	
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	5,426	5,360	-1%
(ii) TRAVEL AND SUBSISTENCE	59	59	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	231	231	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	82	82	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,267	1,874	-17%
(vi) OFFICE PREMISES EXPENSES	1,587	1,420	-11%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	12	12	-
Gross Total :-			
	9,664	9,038	-6%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

12

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2011 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.

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,000	-

13

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-three million, seven hundred and sixty-nine thousand euro

(€33,769,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
ADMINISTRATION (a)			
A.1 - SALARIES, WAGES AND ALLOWANCES	15,010	14,735	-2%
A.2 - TRAVEL AND SUBSISTENCE	92	62	-33%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,120	1,025	-8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	450	400	-11%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	920	750	-18%
A.6 - OFFICE PREMISES EXPENSES	385	382	-1%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	33	29	-12%
A.8 - EXTERNAL LEGAL SERVICES	439	280	-36%
<i>Subtotal :-</i>	18,449	17,663	-4%
OTHER SERVICES			
B. - FEES TO COUNSEL	14,350	14,350	-
C. - GENERAL LAW EXPENSES	3,616	3,616	-
<i>Subtotal :-</i>	17,966	17,966	-
Gross Total :-	36,415	35,629	-2%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	1,604	1,860	16%
Net Total :-	34,811	33,769	-3%
	Net Decrease (€000)		1,042
<i>Exchequer pay included in above net total</i>	14,156	13,875	-2%
<i>Associated Public Service employees</i>	230	225	-2%

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

14

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty-three million and eighteen thousand euro

(€43,018,000)

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

	2010	2011	Change 2011 over 2010
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	13,257	13,721	4%
A.2 - TRAVEL AND SUBSISTENCE	145	145	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,185	1,085	-8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	320	274	-14%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	996	917	-8%
A.6 - OFFICE PREMISES EXPENSES	630	630	-
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	5	5	-
<i>Subtotal :-</i>	<i>16,538</i>	<i>16,777</i>	<i>1%</i>
OTHER SERVICES			
B. - FEES TO COUNSEL	14,342	14,000	-2%
C. - GENERAL LAW EXPENSES	7,000	6,500	-7%
D. - LOCAL STATE SOLICITOR SERVICE	5,974	6,355	6%
<i>Subtotal :-</i>	<i>27,316</i>	<i>26,855</i>	<i>-2%</i>
<i>Gross Total:-</i>	<i>43,854</i>	<i>43,632</i>	<i>-1%</i>
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	614	614	-
<i>Net Total :-</i>	<i>43,240</i>	<i>43,018</i>	<i>-1%</i>
Net Decrease (€000)			222
<i>Exchequer pay included in above net total</i>	<i>12,658</i>	<i>13,122</i>	<i>4%</i>
<i>Associated Public Service employees</i>	<i>200</i>	<i>195</i>	<i>-3%</i>

15

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Valuation Office and certain minor services.

Eight million and thirty-eight thousand euro

(€8,038,000)

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

		2010 Estimate	2011 Estimate	Change 2011 over 2010
		Current	Current	%
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PROVISION OF A STATE VALUATION SERVICE ...	11,543	10,236	-11%
Gross Total :-		11,543	10,236	-11%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	2,198	2,198	-
Net Total :-		9,345	8,038	-14%
Net Decrease (€000)				1,307
<i>Exchequer pay included in above net total</i>		8,097	7,489	-8%
<i>Associated Public Service employees</i>		149	146	-2%

		2010 Estimate	2011 Estimate	Change 2011 over 2010
		Current	Current	%
		€000	€000	%
ADMINISTRATION (b)				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ...	8,657	7,969	-8%
(ii)	TRAVEL AND SUBSISTENCE ...	631	390	-38%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	367	327	-11%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	173	143	-17%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,097	866	-21%
(vi)	OFFICE PREMISES EXPENSES	180	170	-6%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	65	65	-
Gross Total :-		11,170	9,930	-11%

- (a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.
- (b) To provide improved clarity in relation to Administration, the costs associated with the former Value for Money and Policy Review Initiative subhead have been redistributed to the relevant pay and non-pay expenditure headings.

16

PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Public Appointments Service.

Seven million, seven hundred and fifty-eight thousand euro

(€7,758,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	8,715	8,027	-8%
Gross Total :-	8,715	8,027	-8%
Deduct :-			
B - APPROPRIATIONS-IN-AID	394	269	-32%
Net Total :-	8,321	7,758	-7%
	Net Decrease (€000)		563
<i>Exchequer pay included in above net total</i>	4,936	4,553	-8%
<i>Associated Public Service employees</i>	100	93	-7%

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	5,180	4,797	-7%
(ii) TRAVEL AND SUBSISTENCE	192	169	-12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	345	308	-11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	237	197	-17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,375	1,313	-5%
(vi) OFFICE PREMISES EXPENSES	344	364	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	248	185	-25%
(viii) ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	308	289	-6%
(ix) INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	486	405	-17%
Gross Total :-	8,715	8,027	-8%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Commission for Public Service Appointments.

Eight hundred and eighty-three thousand euro

(€883,000)

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

		2010 Estimate	2011 Estimate	Change 2011 over 2010
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	REGULATION AND MONITORING OF APPOINTMENTS	958	913	-5%
	Gross Total :-	958	913	-5%
	<i>Deduct :-</i>			
B -	APPROPRIATIONS-IN-AID	30	30	-
	Net Total :-	928	883	-5%
Net Decrease (€000)				45
<i>Exchequer pay included in above net total</i>		520	489	-6%
<i>Associated Public Service employees</i>		9	8	-11%

		2010 Estimate	2011 Estimate	Change 2011 over 2010
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	550	519	-6%
(ii)	TRAVEL AND SUBSISTENCE	7	7	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	76	76	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	28	28	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	90	90	-
(vi)	OFFICE PREMISES EXPENSES	35	35	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	91	84	-8%
(viii)	LEGAL FEES ...	81	74	-9%
	Gross Total :-	958	913	-5%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Ombudsman, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Six million, eight hundred and forty-seven thousand euro

(€6,847,000)

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

		2010 Estimate	2011 Estimate	Change
		Current	Current	2011 over 2010
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	OFFICE OF THE OMBUDSMAN	5,026	4,683	-7%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	1,130	965	-15%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	1,864	1,592	-15%
	Gross Total :-	8,020	7,240	-10%
<i>Deduct :-</i>				
D -	APPROPRIATIONS-IN-AID	381	393	3%
	Net Total :-	7,639	6,847	-10%
Net Decrease (€000)				792
<i>Exchequer pay included in above net total</i>		5,867	5,523	-6%
<i>Associated Public Service employees</i>		93	89	-4%

		2010 Estimate	2011 Estimate	Change
		Current	Current	2011 over 2010
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
A.1 -	SALARIES, WAGES AND ALLOWANCES	6,243	5,911	-5%
A.2 -	TRAVEL AND SUBSISTENCE	78	78	-
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	595	401	-33%
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES	106	106	-
A.5 -	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	284	251	-12%
A.6 -	OFFICE PREMISES EXPENSES	286	196	-31%
A.7 -	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	111	48	-57%
A.8 -	LEGAL FEES	317	249	-21%
	Gross Total :-	8,020	7,240	-10%

(a) This Vote is presented on a Programme basis as part of the pilot phase of the Performance Budgeting initiative - see General Note for further information.

19

JUSTICE AND LAW REFORM

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Justice 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 twenty-seven million, eight hundred and sixteen thousand euro
(€327,816,000)

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

	2010 Estimate (a)			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (b)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	21,231	-	21,231	19,231	-	19,231	-9%
A.2 - TRAVEL AND SUBSISTENCE	473	-	473	442	-	442	-7%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,361	-	5,361	3,463	-	3,463	-35%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,150	-	1,150	1,093	-	1,093	-5%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	8,151	273	8,424	6,101	273	6,374	-24%
A.6 - OFFICE PREMISES EXPENSES	1,556	-	1,556	1,456	-	1,456	-6%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	173	-	173	173	-	173	-
A.8 - RESEARCH	483	-	483	483	-	483	-
A.9 - FINANCIAL SHARED SERVICES	10,896	227	11,123	10,896	227	11,123	-
<i>Subtotal :-</i>	<i>49,474</i>	<i>500</i>	<i>49,974</i>	<i>43,338</i>	<i>500</i>	<i>43,838</i>	<i>-12%</i>
COMMISSIONS							
B.1 - COMMISSIONS AND SPECIAL INQUIRIES	9,209	-	9,209	7,247	-	7,247	-21%
B.2 - INDEPENDENT INTERNATIONAL COMMISSION (GRANT-IN-AID)	596	-	596	596	-	596	-
B.3 - INDEPENDENT MONITORING COMMISSION (GRANT-IN-AID)	518	-	518	518	-	518	-
<i>Subtotal :-</i>	<i>10,323</i>	<i>-</i>	<i>10,323</i>	<i>8,361</i>	<i>-</i>	<i>8,361</i>	<i>-19%</i>
LEGAL AID							
C.1 - LEGAL AID - CRIMINAL (No. 12 OF 1962)	54,967	-	54,967	47,552	-	47,552	-13%
C.2 - LEGAL AID BOARD (GRANT-IN-AID)	24,225	-	24,225	24,125	-	24,125	-
C.3 - FREE LEGAL ADVICE CENTRES	98	-	98	98	-	98	-
<i>Subtotal :-</i>	<i>79,290</i>	<i>-</i>	<i>79,290</i>	<i>71,775</i>	<i>-</i>	<i>71,775</i>	<i>-9%</i>

(a) Functions relating to Equality, Integration, Disability and Human Rights transferred to the Department of Community, Equality and Gaeltacht Affairs (Vote 27) with effect from 1 June 2010. For comparison purposes, with the exception of Administration subheads, the 2010 Estimate provision for affected subheads are being recorded under Vote 27 rather than this Vote. The Estimate for 2011 reflects the full transfer of these functions to Vote 27.

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

	2010 Estimate (a)			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
IMMIGRATION AND ASYLUM							
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (IN	59,291	-	59,291	46,882	-	46,882	-21%
D.2 - ASYLUM SEEKERS TASK FORCE - LEGAL AID	8,145	-	8,145	6,445	-	6,445	-21%
D.3 - ASYLUM SEEKERS ACCOMMODATION	77,492	-	77,492	67,492	-	67,492	-13%
<i>Subtotal :-</i>	144,928	-	144,928	120,819	-	120,819	-17%
OTHER SERVICES							
E.1 - GARDA COMPLAINTS BOARD	940	-	940	320	-	320	-66%
E.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,208	-	1,208	1,458	-	1,458	21%
E.3 - CRIMINAL ASSETS BUREAU ...	7,227	-	7,227	7,727	-	7,727	7%
E.4 - PRISONS INSPECTORATE	363	-	363	413	-	413	14%
E.5 - CORONERS SERVICE	355	-	355	355	-	355	-
E.6 - PAROLE BOARD	275	-	275	291	-	291	6%
E.7 - FORENSIC SCIENCE LABORATORY	8,719	4,100	12,819	9,019	100	9,119	-29%
E.8 - STATE PATHOLOGY	1,041	4,500	5,541	1,041	3,500	4,541	-18%
E.9 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED (b)	4,437	-	4,437	4,237	-	4,237	-
E.10 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,321	-	1,321	1,321	-	1,321	-
E.11 - CRIME PREVENTION MEASURES	217	-	217	217	-	217	-
E.12 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	166	-	166	166	-	166	-
E.13 - GARDA OMBUDSMAN COMMISSION	9,042	-	9,042	9,242	-	9,242	2%
E.14 - PRIVATE SECURITY AUTHORITY	2,233	-	2,233	2,233	-	2,233	-
E.15 - OFFICE OF THE GARDA INSPECTORATE	1,351	-	1,351	1,701	-	1,701	26%
E.16 - IRISH FILM CLASSIFICATION OFFICE	1,045	-	1,045	1,245	-	1,245	19%
E.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	738	-	738	738	-	738	-
E.18 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	-	-	-	100	-	100	-
E.19 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	431	-	431	477	-	477	11%
E.20 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	2,041	-	2,041	2,416	-	2,416	18%
<i>Subtotal :-</i>	43,150	8,600	51,750	44,717	3,600	48,317	-7%
PROBATION SERVICE							
F.1 - PROBATION SERVICE - ... SALARIES, WAGES AND ALLOWANCES	23,394	-	23,394	22,524	-	22,524	-4%
F.2 - PROBATION SERVICE - OPERATING EXPENSES	5,814	-	5,814	4,923	-	4,923	-15%
F.3 - PROBATION SERVICE - SERVICES TO OFFENDERS	9,459	1,300	10,759	11,522	-	11,522	7%
F.4 - COMMUNITY SERVICE ORDER SCHEME	2,284	-	2,284	2,284	-	2,284	-
<i>Subtotal :-</i>	40,951	1,300	42,251	41,253	-	41,253	-2%

(a) Functions relating to Equality, Integration, Disability and Human Rights transferred to the Department of Community, Equality and Gaeltacht Affairs (Vote 27) with effect from 1 June 2010. For comparison purposes, with the exception of Administration subheads, the 2010 Estimate provision for affected subheads are being recorded under Vote 27 rather than this Vote. The Estimate for 2011 reflects the full transfer of these functions to Vote 27.

(b) Cash-limited scheme.

	2010 Estimate (a)			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
IRISH YOUTH JUSTICE SERVICE							
G. - IRISH YOUTH JUSTICE SERVICE	€000	€000	€000	€000	€000	€000	%
	43,419	8,229	51,648	38,841	500	39,341	-24%
Subtotal :-	43,419	8,229	51,648	38,841	500	39,341	-24%
Gross Total :-	411,535	18,629	430,164	369,104	4,600	373,704	-13%
Deduct :-							
H. - APPROPRIATIONS-IN-AID	45,763	-	45,763	45,888	-	45,888	-
Net Total :-	365,772	18,629	384,401	323,216	4,600	327,816	-15%

Net Decrease (€000) 56,585

Exchequer pay included in above net total *	144,899	129,348	-11%
Associated Public Service employees	2,657	2,465	-7%
Exchequer pensions included in above net total *	609	1,033	70%
Associated Public Service pensioners	89	95	7%

* While the Public Service numbers reflect the transfer of certain functions to Vote 27 (Community, Equality and Gaeltacht Affairs) the pay and pensions remain as published in the 2010 Revised Estimates Volume.

(a) Functions relating to Equality, Integration, Disability and Human Rights transferred to the Department of Community, Equality and Gaeltacht Affairs (Vote 27) with effect from 1 June 2010. For comparison purposes, with the exception of Administration subheads, the 2010 Estimate provision for affected subheads are being recorded under Vote 27 rather than this Vote. The Estimate for 2011 reflects the full transfer of these functions to Vote 27.

20

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2011, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

One thousand, four hundred and twelve million and twenty-six thousand euro
(€1,412,026,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	1,028,097	-	1,028,097	988,963	-	988,963	-4%
A.2 - TRAVEL AND SUBSISTENCE	19,679	-	19,679	18,479	-	18,479	-6%
A.3 - INCIDENTAL EXPENSES	17,745	-	17,745	17,445	-	17,445	-2%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	43,498	-	43,498	33,425	-	33,425	-23%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,671	26,476	28,147	2,272	24,200	26,472	-6%
A.6 - MAINTENANCE OF GARDA PREMISES	8,021	-	8,021	7,521	-	7,521	-6%
A.7 - CONSULTANCY SERVICES	208	-	208	208	-	208	-
A.8 - STATION SERVICES	19,556	-	19,556	12,996	-	12,996	-34%
A.9 - IMPLEMENTATION OF GARDA SMI.	143	-	143	143	-	143	-
A.10 - GARDA RESERVE	480	-	480	480	-	480	-
A.11 - VALUE FOR MONEY AND POLICY REVIEWS	-	-	-	190	-	190	-
<i>Subtotal :-</i>	<i>1,139,098</i>	<i>26,476</i>	<i>1,165,574</i>	<i>1,082,122</i>	<i>24,200</i>	<i>1,106,322</i>	<i>-5%</i>
OTHER SERVICES							
B. - CLOTHING AND ACCESSORIES	3,394	-	3,394	2,764	-	2,764	-19%
C. - ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID)	124	-	124	124	-	124	-
D. - TRANSPORT	29,141	-	29,141	14,538	-	14,538	-50%
E. - COMMUNICATIONS AND OTHER EQUIPMENT	15,185	7,500	22,685	14,272	5,000	19,272	-15%
F. - AIRCRAFT	2,050	-	2,050	1,050	-	1,050	-49%
G. - SUPERANNUATION, ETC.	288,751	-	288,751	368,773	-	368,773	28%
H. - WITNESSES' EXPENSES	2,005	-	2,005	1,805	-	1,805	-10%
I. - COMPENSATION	17,880	-	17,880	16,622	-	16,622	-7%
J. - WITNESS SECURITY PROGRAMME	700	-	700	1,198	-	1,198	71%
<i>Subtotal :-</i>	<i>359,230</i>	<i>7,500</i>	<i>366,730</i>	<i>421,146</i>	<i>5,000</i>	<i>426,146</i>	<i>16%</i>
<i>Gross Total :-</i>	<i>1,498,328</i>	<i>33,976</i>	<i>1,532,304</i>	<i>1,503,268</i>	<i>29,200</i>	<i>1,532,468</i>	<i>-</i>
<i>Deduct :-</i>							
K. - APPROPRIATIONS-IN-AID (a)	132,947	-	132,947	120,442	-	120,442	-9%
<i>Net Total :-</i>	<i>1,365,381</i>	<i>33,976</i>	<i>1,399,357</i>	<i>1,382,826</i>	<i>29,200</i>	<i>1,412,026</i>	<i>1%</i>
Net Increase (€000)							12,669
<i>Exchequer pay included in above net total</i>			933,349			918,795	-2%
<i>Associated Public Service employees</i>			16,573			15,550	-6%
<i>Exchequer pensions included in above net total</i>			298,427			332,049	11%
<i>Associated Public Service pensioners</i>			9,090			9,612	6%

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

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2011 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.

(a) by way of current year provision

Three hundred and twenty-nine million, two hundred and eleven thousand euro
(€329,211,000)

(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.

Two million euro

(€2,000,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	254,714	-	254,714	248,582	-	248,582	-2%
A.2 - TRAVEL AND SUBSISTENCE	2,316	-	2,316	2,016	-	2,016	-13%
A.3 - INCIDENTAL EXPENSES	8,187	-	8,187	7,687	-	7,687	-6%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,985	-	3,985	3,485	-	3,485	-13%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,923	1,000	3,923	2,523	1,000	3,523	-10%
A.6 - CONSULTANCY SERVICES	190	-	190	90	-	90	-53%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	50	-	50	-
Subtotal :-	272,365	1,000	273,365	264,433	1,000	265,433	-3%
OTHER SERVICES							
B. - BUILDINGS AND EQUIPMENT	10,652	29,100	39,752	10,652	33,400	44,052	11%
C. - PRISON SERVICES, ETC.	32,407	-	32,407	32,407	-	32,407	-
D. - MANUFACTURING DEPARTMENT AND FARM	629	-	629	629	-	629	-
E. - PROBATION SERVICE - SERVICES TO OFFENDERS	53	-	53	53	-	53	-
F. - EDUCATIONAL SERVICES	1,665	-	1,665	1,265	-	1,265	-24%
G. - PRISON OFFICERS, MEDICAL AID SOCIETY (GRANT-IN-AID)	521	-	521	121	-	121	-77%
H. - COMPENSATION	2,973	-	2,973	2,873	-	2,873	-3%
I. - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	750	-	750	750	-	750	-
Subtotal :-	49,650	29,100	78,750	48,750	33,400	82,150	4%
Gross Total :-	322,015	30,100	352,115	313,183	34,400	347,583	-1%
Deduct :-							
J. - APPROPRIATIONS-IN-AID	17,384	-	17,384	18,372	-	18,372	6%
Net Total :-	304,631	30,100	334,731	294,811	34,400	329,211	-2%
	Net Decrease (€000)						5,520
Exchequer pay included in above net total	239,509			232,389			-3%
Associated Public Service employees	3,618			3,607			-

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

	2010 Estimate		2011 Estimate		Change 2011 over 2010
	€000		€000		
B - BUILDINGS AND EQUIPMENT	-		2,000		-
	-		2,000		-

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2011 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Fifty-nine million, six hundred and sixty-eight thousand euro

(€59,668,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	51,953	-	51,953	50,809	-	50,809	-2%
A.2 - TRAVEL AND SUBSISTENCE	3,100	-	3,100	2,916	-	2,916	-6%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	10,250	-	10,250	8,413	-	8,413	-18%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,140	-	3,140	2,003	412	2,415	-23%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	790	8,032	8,822	1,049	5,045	6,094	-31%
A.6 - OFFICE PREMISES EXPENSES	17,695	-	17,695	13,472	-	13,472	-24%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	140	-	140	247	-	247	76%
A.8 - PAYMENTS TO THE INCORPORATED COUNCIL OF LAW REPORTING FOR IRELAND	-	-	-	57	-	57	-
<i>Subtotal :-</i>	87,068	8,032	95,100	78,966	5,457	84,423	-11%
OTHER SERVICES							
B.1 - COURTHOUSES (CAPITAL WORKS)	-	18,608	18,608	-	5,543	5,543	-70%
B.2 - PPP COSTS	21,033	-	21,033	21,163	-	21,163	1%
B.3 - PPP COSTS - VAT PAYMENTS	-	17,882	17,882	-	-	-	-
<i>Subtotal :-</i>	21,033	36,490	57,523	21,163	5,543	26,706	-54%
<i>Gross Total :-</i>	108,101	44,522	152,623	100,129	11,000	111,129	-27%
<i>Deduct :-</i>							
C. - APPROPRIATIONS-IN-AID	50,419	-	50,419	51,461	-	51,461	2%
<i>Net Total :-</i>	57,682	44,522	102,204	48,668	11,000	59,668	-42%
				Net Decrease (€000)			42,536
<i>Exchequer pay included in above net total</i>			50,359			47,983	-5%
<i>Associated Public Service employees</i>			1,002			933	-7%

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

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Property Registration Authority.

Thirty-five million, one hundred and eighty-seven thousand euro

(€35,187,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	28,532	-	28,532	27,151	-	27,151	-5%
A.2 - TRAVEL AND SUBSISTENCE	126	-	126	126	-	126	-
A.3 - INCIDENTAL EXPENSES	4,571	872	5,443	4,309	-	4,309	-21%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,450	-	1,450	1,450	-	1,450	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,142	1,500	3,642	1,942	800	2,742	-25%
A.6 - OFFICE PREMISES EXPENSES	750	-	750	580	-	580	-23%
A.7 - CONSULTANCY SERVICES	55	-	55	55	-	55	-
Gross Total :-	37,626	2,372	39,998	35,613	800	36,413	-9%
<i>Deduct :-</i>							
A.8 - APPROPRIATIONS-IN-AID	1,249	-	1,249	1,226	-	1,226	-2%
Net Total :-	36,377	2,372	38,749	34,387	800	35,187	-9%
Net Decrease (€000)							3,562
<i>Exchequer pay included in above net total</i>			27,283			25,925	-5%
<i>Associated Public Service employees</i>			604			573	-5%

CHARITABLE DONATIONS AND BEQUESTS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Charitable Donations and Bequests Office.

Four hundred and twenty-five thousand euro

(€425,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010 %
	Current €000	Current €000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	371	371	-
A.2 - TRAVEL AND SUBSISTENCE	2	2	-
A.3 - INCIDENTAL EXPENSES	30	30	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	12	12	-
A.5 - OFFICE PREMISES EXPENSES	25	25	-
<i>Gross Total:-</i>	440	440	-
<i>Deduct :-</i>			
A.6. - APPROPRIATIONS-IN-AID	15	15	-
<i>Net Total :-</i>	425	425	-
<i>Exchequer pay included in above net total</i>	357	357	-
<i>Associated Public Service employees</i>	6	6	-

ENVIRONMENT, HERITAGE AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2011 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.

One thousand, five hundred and seventy-nine million, three hundred and forty thousand euro
(€1,579,340,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES (b)	65,412	-	65,412	68,666	-	68,666	5%
A.2 - TRAVEL AND SUBSISTENCE	2,697	-	2,697	2,500	-	2,500	-7%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,253	-	2,253	2,080	-	2,080	-8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,610	-	1,610	1,510	-	1,510	-6%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	7,934	1,843	9,777	7,399	1,600	8,999	-8%
A.6 - OFFICE PREMISES EXPENSES	1,635	-	1,635	1,400	-	1,400	-14%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	261	-	261	251	-	251	-4%
<i>Subtotal:-</i>	81,802	1,843	83,645	83,806	1,600	85,406	2%
HOUSING							
B.1 - SOCIAL HOUSING PROVISION AND SUPPORT (c)	279,057	550,500	829,557	282,525	247,000	529,525	-36%
B.2 - LOCAL AUTHORITY ESTATE REGENERATION AND REMEDIAL WORKS	1,375	240,000	241,375	700	204,000	204,700	-15%
B.3 - PRIVATE HOUSING ADAPTATION - GRANTS AND OTHER SUPPORTS (c)	4,632	89,500	94,132	3,805	69,000	72,805	-23%
<i>Subtotal:-</i>	285,064	880,000	1,165,064	287,030	520,000	807,030	-31%
WATER SERVICES							
C.1 - WATER SERVICES INVESTMENT PROGRAMME	-	485,001	485,001	-	435,000	435,000	-10%
<i>Subtotal:-</i>	-	485,001	485,001	-	435,000	435,000	-10%
ENVIRONMENT							
D.1 - ENVIRONMENTAL PROTECTION AGENCY	25,515	1,500	27,015	18,796	1,000	19,796	-27%
D.2 - ENVIRONMENTAL RADIATION POLICY	4,281	304	4,585	3,081	242	3,323	-28%
D.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	4,116	-	4,116	4,110	-	4,110	-
D.4 - CARBON FUND	-	33,223	33,223	-	4,200	4,200	-87%
D.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS	1,300	23,000	24,300	-	-	-	-
<i>Subtotal:-</i>	35,212	58,027	93,239	25,987	5,442	31,429	-66%
WASTE MANAGEMENT							
E.1 - RECYCLING SERVICES	-	-	-	-	-	-	-
E.2 - LANDFILL REMEDIATION	-	4,000	4,000	-	1,000	1,000	-75%
<i>Subtotal:-</i>	-	4,000	4,000	-	1,000	1,000	-75%

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

(b) From 1 January 2011, the 2011 Built Heritage and Natural Heritage pay allocations will be part of A.I.

(c) Part funded by the National Lottery.

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
LOCAL GOVERNMENT							
F.1 - LOCAL GOVERNMENT FUND	226,403	-	226,403	164,000	-	164,000	-28%
F.2 - FIRE AND EMERGENCY SERVICES	1,250	18,000	19,250	880	11,250	12,130	-37%
F.3 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE	1,600	7,300	8,900	1,300	6,300	7,600	-15%
F.4 - COMMUNITY AND SOCIAL INCLUSION	4,055	1,600	5,655	2,287	702	2,989	-47%
F.5 - DISABILITY SERVICES	500	7,700	8,200	-	-	-	-
F.6 - ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUND)	1,000	-	1,000	282	-	282	-72%
<i>Subtotal:-</i>	234,808	34,600	269,408	168,749	18,252	187,001	-31%
HERITAGE (a)							
G.1 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)	3,982	4,500	8,482	2,992	1,500	4,492	-47%
G.2 - BUILT HERITAGE	4,715	11,500	16,215	1,661	2,005	3,666	-77%
G.3 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	17,385	14,200	31,585	8,500	5,534	14,034	-56%
G.4 - IRISH HERITAGE TRUST	436	-	436	375	-	375	-14%
<i>Subtotal:-</i>	26,518	30,200	56,718	13,528	9,039	22,567	-60%
PLANNING							
H.1 - AN BORD PLEANÁLA	13,029	-	13,029	12,829	-	12,829	-2%
H.2 - PLANNING TRIBUNAL	5,984	-	5,984	3,470	-	3,470	-42%
H.3 - URBAN REGENERATION	-	102	102	-	-	-	-
H.4 - TIDY TOWNS COMPETITION	289	-	289	-	-	-	-
H.5 - PLANNING AND DEVELOPMENT, ETC.	237	-	237	150	-	150	-37%
H.6 - FORESHORE	1,012	-	1,012	1,400	-	1,400	38%
<i>Subtotal:-</i>	20,551	102	20,653	17,849	-	17,849	-14%
OTHER SERVICES							
I.1 - IRISH WATER SAFETY ASSOCIATION	539	-	539	512	-	512	-5%
I.2 - MISCELLANEOUS SERVICES	1,886	15,331	17,217	1,632	11,667	13,299	-23%
<i>Subtotal:-</i>	2,425	15,331	17,756	2,144	11,667	13,811	-22%
<i>Gross Total:-</i>	686,380	1,509,104	2,195,484	599,093	1,002,000	1,601,093	-27%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	21,156	-	21,156	21,753	-	21,753	3%
<i>Net Total :-</i>	665,224	1,509,104	2,174,328	577,340	1,002,000	1,579,340	-27%

Net Decrease (€000)

594,988

<i>Exchequer pay included in above net total</i>	96,286	87,990	-9%
<i>Associated Public Service employees</i>	2,019	1,961	-3%
<i>Exchequer pensions included in above net total</i>	3,502	4,135	18%
<i>Associated Public Service pensioners</i>	138	152	10%

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	€000	€000	
D.4 - CARBON FUND	3,277	-	%
	3,277	-	-

(a) From 1 January 2011, the 2011 Built Heritage and Natural Heritage pay allocations will be part of A.I.

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2010 Forecast Outturn			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy	21,300	-	21,300	19,200	-	19,200	-10%
Landfill Levy	41,000	-	41,000	46,700	-	46,700	14%
Interest	300	-	300	330	-	330	10%
Total Income :-	62,600	-	62,600	66,230	-	66,230	6%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	400	450	-	450	13%
Capital Schemes	-	3,500	3,500	-	22,500	22,500	-
Current Schemes	62,000	-	62,000	78,150	-	78,150	26%
Total Expenditure :-	62,400	3,500	65,900	78,600	22,500	101,100	53%
Excess of Income over Expenditure	-	-	(3,300)	-	-	(34,870)	-
Balance of Fund at 31 December 2009	-	-	39,900	-	-	-	-
Balance of Fund at 31 December 2010 (projected)	-	-	36,600	-	-	-	-
Balance of Fund at 31 December 2011 (projected)	-	-	-	-	-	1,730	-

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

	2010 Forecast Outturn			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Exchequer	226,403	-	226,403	164,000	-	164,000	-28%
Gross Motor Tax Receipts	1,014,071	-	1,014,071	953,227	-	953,227	-6%
Interest from LGF monies invested with NTMA	250	-	250	250	-	250	-
Total Income :-	1,240,724	-	1,240,724	1,117,477	-	1,117,477	-10%
Expenditure:							
General Purpose payments	762,784	-	762,784	700,000	-	700,000	-8%
Non-National Road payments	412,000	-	412,000	397,580	-	397,580	-4%
Other Miscellaneous Schemes	60,662	-	60,662	72,434	-	72,434	19%
Total Expenditure :-	1,235,446	-	1,235,446	1,170,014	-	1,170,014	-5%
Excess of Income over Expenditure	5,278	-	5,278	(52,537)	-	(52,537)	-
Balance of Fund at 31 December 2009	-	-	61,827	-	-	-	-
Balance of Fund at 31 December 2010 (projected)	-	-	67,105	-	-	-	-
Balance of Fund at 31 December 2011 (projected)	-	-	-	-	-	14,568	-

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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

Eight thousand, two hundred and forty-five million, three hundred and sixty-three thousand euro

(€8,245,363,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a) (b)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	62,202	-	62,202	63,535	-	63,535	2%
A.2 - TRAVEL AND SUBSISTENCE	1,890	-	1,890	1,853	-	1,853	-2%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,355	-	1,355	1,305	-	1,305	-4%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,250	-	3,250	3,250	-	3,250	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,008	3,100	7,108	3,678	2,100	5,778	-19%
A.6 - OFFICE PREMISES EXPENSES	2,100	-	2,100	1,843	-	1,843	-12%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	190	-	190	190	-	190	-
A.8 - REGIONAL OFFICE SERVICE	260	-	260	260	-	260	-
A.9 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	22,414	-	22,414	18,362	-	18,362	-18%
<i>Subtotal:-</i>	97,669	3,100	100,769	94,276	2,100	96,376	-4%
OTHER SERVICES							
B.1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	864	-	864	854	-	854	-1%
B.2 - TRANSPORT SERVICES	186,000	-	186,000	179,974	-	179,974	-3%
B.3 - INTERNATIONAL ACTIVITIES	1,212	-	1,212	1,219	-	1,219	1%
B.4 - UNESCO CONTRIBUTION AND INTERNATIONAL EDUCATION EXCHANGES	2,174	-	2,174	2,454	-	2,454	13%
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES	6,001	-	6,001	2,415	-	2,415	-60%
B.6 - TEACHER EDUCATION (c)	29,793	-	29,793	25,205	-	25,205	-15%
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT	3,837	-	3,837	3,812	-	3,812	-1%
B.8 - PAYMENTS IN RESPECT OF LOCAL DRUG TASK FORCE PROJECTS (GRANT-IN-AID)	2,461	-	2,461	899	-	899	-63%
B.9 - NATIONAL COUNCIL FOR SPECIAL EDUCATION	9,215	-	9,215	9,015	-	9,015	-2%
B.10 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING)	2,000	3,000	5,000	1,500	500	2,000	-60%
B.11 - OCCUPATIONAL HEALTH STRATEGY FOR FIRST AND SECOND LEVEL TEACHERS	1,800	-	1,800	1,800	-	1,800	-
B.12 - RESIDENTIAL INSTITUTIONS REDRESS	43,249	-	43,249	45,000	-	45,000	4%
B.13 - ROYAL IRISH ACADEMY OF MUSIC GENERAL EXPENSES (GRANT-IN-AID)	3,635	-	3,635	3,544	-	3,544	-3%

- (a) The 2011 Estimate figure for Administration reflects the full year costs of the transfer with effect from 1 May 2010, of the Skills Development programme from Vote 34 (Enterprise, Trade and Innovation).
- (b) To provide improved clarity in relation to Administration, the costs associated with the former Value for Money and Policy Review Initiative subhead have been redistributed to the relevant pay and non-pay expenditure headings.
- (c) 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.

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	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)	196	-	196	196	-	196	-
B.15 - NORTH/SOUTH CO-OPERATION FUNDING	3,600	-	3,600	3,600	-	3,600	-
B.16 - FUND FOR GENERAL EXPENSES OF ORGANISATIONS INVOLVED IN THE PROMOTION OF IRELAND AS AN INTERNATIONAL EDUCATION CENTRE	229	-	229	100	-	100	-56%
B.17 - MISCELLANEOUS (a)	5,893	-	5,893	5,393	-	5,393	-8%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	13,578	63,000	76,578	13,578	1,500	15,078	-80%
B.19 - COMMISSION ON CHILD ABUSE	3,944	-	3,944	12,994	-	12,994	229%
B.20 - SCHOOL COMPLETION PROGRAMME	31,000	-	31,000	29,800	-	29,800	-4%
B.21 - NATIONAL EDUCATION WELFARE BOARD ...	9,575	-	9,575	9,398	-	9,398	-2%
B.22 - NATIONAL QUALIFICATIONS FRAMEWORK	9,652	1,000	10,652	8,873	-	8,873	-17%
<i>Subtotal:-</i>	369,908	67,000	436,908	361,623	2,000	363,623	-17%
FIRST-LEVEL EDUCATION GRANTS & SERVICES							
C.1 - SALARIES, ETC., OF TEACHERS	1,994,399	-	1,994,399	2,051,623	-	2,051,623	3%
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES	509	-	509	511	-	511	-
C.3 - CAPITATION GRANTS TOWARDS OPERATING COSTS OF NATIONAL SCHOOLS	196,836	-	196,836	187,102	-	187,102	-5%
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS AND CLERICAL OFFICERS	288,590	-	288,590	304,521	-	304,521	6%
C.5 - OTHER GRANTS AND SERVICES (a)	70,105	-	70,105	59,789	-	59,789	-15%
C.6 - SUPERANNUATION, ETC., OF TEACHERS	444,355	-	444,355	476,821	-	476,821	7%
C.7 - SPECIAL EDUCATION INITIATIVES	12,097	-	12,097	11,865	-	11,865	-2%
<i>Subtotal:-</i>	3,006,891	-	3,006,891	3,092,232	-	3,092,232	3%
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS	1,177,768	-	1,177,768	1,180,733	-	1,180,733	-
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS	117,447	-	117,447	107,191	-	107,191	-9%
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS AND CLERICAL OFFICERS	47,936	-	47,936	49,151	-	49,151	3%
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	318,477	-	318,477	344,125	-	344,125	8%

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	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	47,447	-	47,447	46,247	-	46,247	-3%
D.6 - ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT)	905,674	-	905,674	902,309	-	902,309	-
D.7 - PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES	207,128	-	207,128	234,278	-	234,278	13%
D.8 - MISCELLANEOUS (a)	18,836	-	18,836	18,148	-	18,148	-4%
D.9 - SPECIAL INITIATIVES ADULT EDUCATION	45,758	-	45,758	44,335	-	44,335	-3%
D.10 - STATE EXAMINATIONS COMMISSION	54,510	-	54,510	54,310	-	54,310	-
<i>Subtotal:-</i>	2,940,981	-	2,940,981	2,980,827	-	2,980,827	1%
THIRD LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
E.1 - STUDENT SUPPORT	367,449	-	367,449	385,363	-	385,363	5%
E.2 - UNIVERSITY SCHOLARSHIPS	1,626	-	1,626	1,885	-	1,885	16%
E.3 - AN tÚDARÁS UM ARD-OIDEACHAS - GRANT-IN-AID FOR GENERAL EXPENSES	5,600	-	5,600	5,437	-	5,437	-3%
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)	1,194,183	-	1,194,183	1,112,717	-	1,112,717	-7%
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	11,516	-	11,516	12,549	-	12,549	9%
E.6 - STRATEGIC INNOVATION FUND	18,000	-	18,000	14,000	-	14,000	-22%
E.7 - DUBLIN DENTAL HOSPITAL - DENTAL EDUCATION GRANT (GRANT-IN-AID)	12,335	-	12,335	11,986	-	11,986	-3%
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)	7,213	-	7,213	7,020	-	7,020	-3%
E.9 - GRANT IN RESPECT OF TUITION FEES TO DESIGNATED NON-HIGHER EDUCATION AUTHORITY THIRD-LEVEL INSTITUTIONS	4,725	-	4,725	5,475	-	5,475	16%
E.10 - MISCELLANEOUS	220	-	220	220	-	220	-
E.11 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS	17,787	-	17,787	22,719	-	22,719	28%
E.12 - ALLEVIATION OF DISADVANTAGE	16,000	-	16,000	16,000	-	16,000	-
E.13 - RESEARCH AND DEVELOPMENT ACTIVITIES (b) (c)	54,892	-	54,892	41,085	-	41,085	-25%
E.14 - GRANGEGORMAN DEVELOPMENT AGENCY	1,831	-	1,831	2,080	-	2,080	14%
<i>Subtotal:-</i>	1,713,377	-	1,713,377	1,638,536	-	1,638,536	-4%

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

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

(c) The 2010 Estimate figure for this Subhead reflects the transfer in, with effect from 1 May 2010, from Vote 34 (Enterprise, Trade and Innovation) of the following functions:- Science, Technology and Innovation Programmes (PRTL, Enterprise Platform Programme and E-Journals), and the transfer of responsibility for Fás.

	2010 Estimate			2011 Estimate			Change 2011 over 2010	
	Current	Capital	Total	Current	Capital	Total		
	€000	€000	€000	€000	€000	€000	%	
CAPITAL SERVICES								
F.1	BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL SCHOOLS	-	244,800	244,800	-	222,000	222,000	-9%
F.2	SECOND-LEVEL SCHOOLS - BUILDING GRANTS AND CAPITAL COSTS	-	200,000	200,000	-	161,000	161,000	-20%
F.3	AN tÚDARÁS UM ARD-OIDEACHAS - BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY, DESIGNATED INSTITUTIONS OF HIGHER EDUCATION AND RESEARCH AND DEVELOPMENT (GRANT-IN-AID) (a) (b)	-	168,890	168,890	-	82,335	82,335	-51%
F.4	BUILDING GRANTS AND CAPITAL COSTS OF OTHER THIRD LEVEL INSTITUTIONS	-	165	165	-	165	165	-
F.5	PUBLIC PRIVATE PARTNERSHIP COSTS	32,286	17,773	50,059	41,651	15,900	57,551	15%
	<i>Subtotal:-</i>	32,286	631,628	663,914	41,651	481,400	523,051	-21%
SKILLS DEVELOPMENT								
G.1 -	FÁS ADMINISTRATION AND GENERAL EXPENSES (b)	91,824	-	91,824	85,491	-	85,491	-7%
G.2 -	FÁS TRAINING AND INTEGRATION SUPPORTS (b)	13,243	-	13,243	39,767	-	39,767	200%
G.3 -	LEONARDO PROGRAMME (b)	140	-	140	140	-	140	-
G.4 -	FÁS CAPITAL (b)	-	5,500	5,500	-	5,500	5,500	-
G.5 -	FÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT (b)	26,135	-	26,135	27,153	-	27,153	4%
G.6 -	EUROPEAN GLOBALISATION FUND (b)	1,240	-	1,240	1,000	-	1,000	-19%
G.7 -	OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE (b)	1,133	-	1,133	1,300	-	1,300	15%
	<i>Subtotal:-</i>	133,715	5,500	139,215	154,851	5,500	160,351	15%
	<i>Gross Total :-</i>	8,294,827	707,228	9,002,055	8,363,996	491,000	8,854,996	-2%
<i>Deduct:-</i>								
H. -	APPROPRIATIONS-IN-AID (b)	619,164	3,341	622,505	605,132	4,501	609,633	-2%
	<i>Net Total :-</i>	7,675,663	703,887	8,379,550	7,758,864	486,499	8,245,363	-2%

Net Decrease (€000)

134,187

Exchequer pay included in above net total

5,005,746

5,016,712

-

Associated Public Service employees

98,208

97,145

-1%

Exchequer pensions included in above net total

801,759

894,390

12%

Associated Public Service pensioners

29,255

31,140

6%

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	€000	€000	
			%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	7,000	-	-
F.1 BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL SCHOOLS	72,000	-	-
	79,000	-	-

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

(b) The 2010 Estimate figure for these Subheads reflect the transfer in, with effect from 1 May 2010, from Vote 34 (Enterprise, Trade and Innovation) of the following functions:- Science, Technology and Innovation Programmes (PRTL, Enterprise Platform Programme and E-Journals), and the transfer of responsibility for Fás.

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

	2010 Estimate	2011 Estimate	Change
	Current	Current	2011 over 2010
	€000	€000	%
Income :			
Income from contributions	360,000	318,271	-12%
Income from investments	2,000	1,000	-50%
ESF Receipts	7,000	7,000	-
Total Income :-	369,000	326,271	-12%
Expenditure :			
FÁS - Training people in employment	75,969	63,000	-17%
FÁS - Training people for employment	284,332	247,460	-13%
FÁS - Skills Analysis Unit	379	370	-2%
Workplace Education Fund	2,800	2,800	-
Skillnets Programmes	16,595	14,500	-13%
IDA Ireland - Training Grants to Industry	3,000	3,000	-
Enterprise Ireland - Training Grants to Industry	2,637	2,600	-1%
SFADCo. - Training Grants to Industry	1,000	1,000	-
Continuing Professional Development Pilot (IEI)	150	75	-50%
Expert Group on Future Skills Needs (Forfás)	604	520	-14%
European Globalisation Fund	12,760	6,000	-53%
Other Training Supports	21,465	20,675	-4%
Total Expenditure :-	421,691	362,000	-14%
Excess of Income over Expenditure	(52,691)	(35,729)	-32%
Amount of Fund Surplus as at 31 December 2009 (Projected)	189,224	-	
Amount of Fund Surplus as at 31 December 2010 (Projected)	-	136,533	

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

DEPARTMENT OF COMMUNITY, EQUALITY AND GAELTACHT AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Community, Equality and Gaeltacht Affairs, for certain services administered by that Office, and for the payment of certain grants and grants-in-aid.

Three hundred and seven million, two hundred and ninety-five thousand euro

(€307,295,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a) (b)							
A.1 - SALARIES, WAGES, AND ALLOWANCES ...	12,974	-	12,974	15,184	-	15,184	17%
A.2 - TRAVEL AND SUBSISTENCE ...	584	-	584	635	-	635	9%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,167	-	1,167	1,263	-	1,263	8%
A.4 - POSTAL AND TELECOMMUNICATION SERVICES ...	402	-	402	459	-	459	14%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	740	610	1,350	700	500	1,200	-11%
A.6 - OFFICE PREMISES EXPENSES ...	325	-	325	425	-	425	31%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	234	-	234	494	-	494	111%
<i>Subtotal:-</i>	<i>16,426</i>	<i>610</i>	<i>17,036</i>	<i>19,160</i>	<i>500</i>	<i>19,660</i>	<i>15%</i>
DEVELOPING COMMUNITIES							
B.1 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY)	13,000	1,000	14,000	10,000	-	10,000	-29%
B.2 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (PART FUNDED BY NATIONAL LOTTERY)	67,500	-	67,500	63,500	-	63,500	-6%
B.3 - CHARITIES REGULATION	191	-	191	500	-	500	162%
B.4 - RAPID	667	5,000	5,667	664	2,500	3,164	-44%
B.5 - DORMANT ACCOUNTS - ADMINISTRATION	900	-	900	900	-	900	-
B.6 - INITIATIVES TACKLING ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUNDED)	3,500	3,150	6,650	1,500	500	2,000	-70%
<i>Subtotal:-</i>	<i>85,758</i>	<i>9,150</i>	<i>94,908</i>	<i>77,064</i>	<i>3,000</i>	<i>80,064</i>	<i>-16%</i>
TACKLING PROBLEM DRUG USE							
C. - DRUGS INITIATIVE	33,182	3,000	36,182	32,790	1,000	33,790	-7%
<i>Subtotal:-</i>	<i>33,182</i>	<i>3,000</i>	<i>36,182</i>	<i>32,790</i>	<i>1,000</i>	<i>33,790</i>	<i>-7%</i>
RURAL DEVELOPMENT							
D.1 - WESTERN DEVELOPMENT COMMISSION	1,738	-	1,738	1,549	-	1,549	-11%
D.2 - WESTERN INVESTMENT FUND	-	492	492	-	-	-	-
D.3 - RURAL RECREATION AND RURAL DEVELOPMENT SCHEMES	3,400	1,397	4,797	2,875	99	2,974	-38%
D.4 - LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013	-	48,000	48,000	-	62,000	62,000	29%
D.5 - CEANTAIR LAGA ARD-RIACHTANAIS (CLÁR)	-	8,000	8,000	-	500	500	-94%
D.6 - MARINE LEISURE AND TOURISM	-	-	-	-	1	1	-
<i>Subtotal:-</i>	<i>5,138</i>	<i>57,889</i>	<i>63,027</i>	<i>4,424</i>	<i>62,600</i>	<i>67,024</i>	<i>6%</i>

- (a) The 2010 Estimate figure for Administration does not reflect the transfer in, with effect from 1 May 2010, from Vote 38 (Social Protection) the functions of Family Affairs and Social Inclusion, or, with effect from 1 June 2010, from Vote 19 (Justice and Law Reform) the functions of Equality, Integration, Disability and Human Rights. Nor does it reflect the transfer out, with effect from 1 September 2010, to Vote 38 (Social Protection) of the following functions:- Community Services Programme and the Rural Social Scheme.
- (b) To provide improved clarity in relation to Administration, the costs associated with the former Value for Money and Policy Review Initiative subhead have been redistributed to the relevant pay and non-pay expenditure headings.
- (c) The 2010 Estimate figures for the Community Service Programme and the Rural Social Scheme transferred out, with effect from 1 September 2010, to Vote 38 (Social Protection) and are shown in Vote 38 for comparison purposes.

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
GAELTACHT AND ISLANDS DEVELOPMENT	€000	€000	€000	€000	€000	€000	%
E.1 - GAELTACHT CAPITAL	-	10,000	10,000	-	2,500	2,500	-75%
E.2 - GAELTACHT CULTURAL AND SOCIAL SCHEMES ...	9,327	-	9,327	8,500	-	8,500	-9%
E.3 - ISLANDS - TRANSPORT AND OTHER SERVICES ...	5,700	-	5,700	5,700	-	5,700	-
E.4 - ISLANDS - INFRASTRUCTURE ...	-	11,000	11,000	-	3,700	3,700	-66%
E.5 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION	11,000	-	11,000	10,324	-	10,324	-6%
E.6 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	3,915	-	3,915	3,300	-	3,300	-16%
E.7 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	18,000	18,000	-	6,000	6,000	-67%
E.8 - ÚDARÁS NA GAELTACHTA - ELECTION ...	1	-	1	1	-	1	-
<i>Subtotal:-</i>	29,943	39,000	68,943	27,825	12,200	40,025	-42%
PROMOTION AND MAINTENANCE OF THE IRISH LANGUAGE							
F.1 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...	6,616	600	7,216	4,500	100	4,600	-36%
F.2 - AN COIMISINÉIR TEANGA ...	796	-	796	670	-	670	-16%
<i>Subtotal:-</i>	7,412	600	8,012	5,170	100	5,270	-34%
NORTH-SOUTH CO-OPERATION							
G.1 - AN FORAS TEANGA ...	16,584	50	16,634	16,647	-	16,647	-
G.2 - WATERWAYS IRELAND ...	25,585	8,000	33,585	24,335	6,000	30,335	-10%
G.3 - PROGRAMME FOR PEACE AND RECONCILIATION/INTERREG ...	1,310	700	2,010	1,310	600	1,910	-5%
<i>Subtotal:-</i>	43,479	8,750	52,229	42,292	6,600	48,892	-6%
EQUALITY							
H.1 - EQUALITY AUTHORITY (GRANT-IN-AID) (a)	3,200	-	3,200	3,057	-	3,057	-4%
H.2 - EQUALITY TRIBUNAL (a)	2,252	-	2,252	2,455	-	2,455	9%
H.3 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS (a)	558	-	558	537	-	537	-4%
H.4 - EQUALITY PROOFING (a)	310	-	310	100	-	100	-68%
H.5 - EQUALITY MONITORING/CONSULTATIVE COMMITTEES (a)	481	-	481	461	-	461	-4%
H.6 - GENDER MAINSTREAMING AND POSITIVE ACTION FOR WOMEN (a)	2,422	-	2,422	2,422	-	2,422	-
H.7 - OFFICE OF THE MINISTER FOR INTEGRATION (a)	5,355	-	5,355	4,179	-	4,179	-22%
<i>Subtotal:-</i>	14,578	-	14,578	13,211	-	13,211	-9%
DISABILITY							
I.1 - STATUS OF PEOPLE WITH DISABILITIES (a)	2,515	-	2,515	2,147	-	2,147	-15%
I.2 - NATIONAL DISABILITY AUTHORITY (a)	5,617	-	5,617	5,165	-	5,165	-8%
I.3 - DISABILITY PROJECTS (a)	469	-	469	187	-	187	-60%
<i>Subtotal:-</i>	8,601	-	8,601	7,499	-	7,499	-13%

(a) The 2010 Estimate figure for these Subheads which transferred in, with effect from 1 June 2010, from Vote 19 (Justice and Law Reform) of the following functions:- Equality, Integration, Disability and Human Rights, show the full year allocation for comparison purposes.

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES	€000	€000	€000	€000	€000	€000	%
J.1 - HUMAN RIGHTS COMMISSION (GRANT-IN-AID) (a)	1,532	-	1,532	1,463	-	1,463	-5%
J.2 - EUROPEAN REFUGEES FUND (a)	1,848	-	1,848	1,575	-	1,575	-15%
J.3 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) (a)	1,000	-	1,000	250	-	250	-75%
J.4 - GRANT TO FAMILY SUPPORT AGENCY (b)	33,509	-	33,509	31,798	-	31,798	-5%
J.5 - MISCELLANEOUS SERVICES (c)	353	-	353	177	-	177	-50%
Subtotal:-	38,242	-	38,242	35,263	-	35,263	-8%
Gross Total:-	282,759	118,999	401,758	264,698	86,000	350,698	-13%
Deduct :-							
K. - APPROPRIATIONS-IN-AID (c) (d)	10,737	24,200	34,937	7,026	36,377	43,403	24%
Net Total:-	272,022	94,799	366,821	257,672	49,623	307,295	-16%

Net Decrease (€000)

59,526

Exchequer pay included in above net total

36,481

48,566 33%

Associated Public Service employees

1,058

990 -6%

Exchequer pensions included in above net total

4,859

4,602 -5%

Associated Public Service pensioners

190

212 12%

- (a) The 2010 Estimate figure for these Subheads which transferred in, with effect from 1 June 2010, from Vote 19 (Justice and Law Reform) of the following functions:- Equality, Integration, Disability and Human Rights, show the full year for comparison purposes.
- (b) The 2010 Estimate figure for these subheads which transferred in, with effect from 1 May 2010, from Vote 38 (Social Protection) of the following functions:- Family Affairs and Social Inclusion, show the full year allocation for comparison purposes.
- (c) The 2010 Estimate figure for this Subhead reflects the transfer in, with effect from 1 May 2010, from Vote 38 (Social Protection) of the following functions:- Family Affairs and Social Inclusion.
- (d) The 2010 Estimate figure for this Subhead reflects the transfer in, with effect from 1 June 2010, from Vote 19 (Justice and Law Reform) of the following functions:- Equality, Integration, Disability and Human Rights.

FOREIGN AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2011 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 sixty million, six hundred and fifty-nine thousand euro

(€160,659,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES WAGES AND ALLOWANCES	92,603	-	92,603	88,084	-	88,084	-5%
A.2 - TRAVEL AND SUBSISTENCE	5,459	-	5,459	5,473	-	5,473	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,259	200	5,459	4,586	100	4,686	-14%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	8,435	-	8,435	7,408	-	7,408	-12%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	18,301	2,826	21,127	17,296	1,390	18,686	-12%
A.6 - OFFICE PREMISES EXPENSES	22,133	4,286	26,419	20,110	2,210	22,320	-16%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	112	-	112	108	-	108	-4%
<i>Subtotal:-</i>	<i>152,302</i>	<i>7,312</i>	<i>159,614</i>	<i>143,065</i>	<i>3,700</i>	<i>146,765</i>	<i>-8%</i>
OTHER SERVICES							
B. - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD	79	-	79	79	-	79	-
C. - SUPPORT FOR IRISH EMIGRANT SERVICES	11,983	-	11,983	12,883	-	12,883	8%
D. - INFORMATION SERVICES	783	-	783	652	-	652	-17%
E. - CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID) ...	234	-	234	100	-	100	-57%
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)	846	-	846	846	-	846	-
H. - IRISH-AMERICAN ECONOMIC ADVISORY BOARD	28	-	28	28	-	28	-
I. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	52,440	-	52,440	37,240	-	37,240	-29%
J. - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	582	-	582	418	-	418	-28%
K. - ATLANTIC CORRIDOR PROJECT	250	-	250	250	-	250	-
L. - ASIA STRATEGY	200	-	200	200	-	200	-
<i>Subtotal:-</i>	<i>70,620</i>	<i>-</i>	<i>70,620</i>	<i>55,891</i>	<i>-</i>	<i>55,891</i>	<i>-21%</i>
Gross Total :-	222,922	7,312	230,234	198,956	3,700	202,656	-12%
<i>Deduct :-</i>							
M. - APPROPRIATIONS-IN-AID	39,697	-	39,697	41,997	-	41,997	6%
Net Total :-	183,225	7,312	190,537	156,959	3,700	160,659	-16%

Net Decrease (€000)

29,878

Exchequer pay included in above net total

76,200

73,650

-3%

Associated Public Service employees

1,296

1,246

-4%

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

29

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2011 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-three million, one hundred and ninety-seven thousand euro
(€533,197,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES WAGES AND ALLOWANCES	18,954	-	18,954	18,643	-	18,643	-2%
A.2 - TRAVEL AND SUBSISTENCE	2,961	-	2,961	2,650	-	2,650	-11%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,065	212	3,277	2,669	100	2,769	-16%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,915	45	1,960	2,000	-	2,000	2%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,576	72	1,648	1,900	100	2,000	21%
A.6 - OFFICE PREMISES EXPENSES	3,962	641	4,603	4,000	100	4,100	-11%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,829	-	1,829	1,401	-	1,401	-23%
<i>Subtotal:-</i>	34,262	970	35,232	33,263	300	33,563	-5%
OTHER SERVICES							
B. - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	379,651	-	379,651	379,187	-	379,187	-
C. - EMERGENCY HUMANITARIAN ASSISTANCE	54,000	-	54,000	54,000	-	54,000	-
D. - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	28,000	-	28,000	28,000	-	28,000	-
E. - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	39,500	-	39,500	39,500	-	39,500	-
<i>Gross Total :- (b)</i>	535,413	970	536,383	533,950	300	534,250	-
<i>Deduct :-</i>							
F. - APPROPRIATIONS-IN-AID	1,053	-	1,053	1,053	-	1,053	-
<i>Net Total :-</i>	534,360	970	535,330	532,897	300	533,197	-

Net Decrease (€000)

2,133

Exchequer pay included in above net total

Associated Public Service employees

14,986
190

14,986	-
190	-

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

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2011 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.

Two hundred and thirty-four million, four hundred and eighty thousand euro

(€234,480,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	16,295	-	16,295	16,295	-	16,295	-
A.2 - TRAVEL AND SUBSISTENCE.....	801	-	801	719	-	719	-10%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,495	-	1,495	1,350	-	1,350	-10%
A.4 - POSTAL AND TELECOM SERVICES	787	-	787	711	-	711	-10%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,638	1,598	4,236	2,378	1,100	3,478	-18%
A.6 - OFFICE PREMISES EXPENSES	1,289	-	1,289	1,161	-	1,161	-10%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,781	-	1,781	1,510	-	1,510	-15%
A.8 - EQUIPMENT, STORES AND MAINTENANCE	153	1	154	139	1	140	-9%
<i>Subtotal :-</i>	25,239	1,599	26,838	24,263	1,101	25,364	-5%
COMMUNICATIONS							
B.1 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	-	45,138	45,138	100	34,530	34,630	-23%
B.2 - MULTIMEDIA DEVELOPMENTS	1,560	5,994	7,554	3,939	4,556	8,495	12%
B.3 - INFORMATION SOCIETY AND eINCLUSION ...	450	-	450	700	-	700	56%
- RAPID PROGRAMME (DORMANT ACCOUNTS ALLOCATION)	310	60	370	-	-	-	-
<i>Subtotal :-</i>	2,320	51,192	53,512	4,739	39,086	43,825	-18%
BROADCASTING							
C.1 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES (GRANT-IN-AID)	195,000	-	195,000	185,000	-	185,000	-5%
C.2 - PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES	12,452	-	12,452	12,452	-	12,452	-
C.3 - DEONTAS I LEITH THEILIFÍS NA GAEILGE (DEONTAS I-gCABHAIR)	32,250	1,800	34,050	32,750	800	33,550	-1%
C.4 - BROADCASTING FUND	14,678	-	14,678	14,678	-	14,678	-
C.5 - GRANTS FOR DIGITAL TERRESTRIAL TELEVISION	50	-	50	1,500	1,500	3,000	-
<i>Subtotal :-</i>	254,430	1,800	256,230	246,380	2,300	248,680	-3%

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ENERGY							
D.1 - SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	7,808	-	7,808	8,968	-	8,968	15%
D.2 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED)	11,039	94,097	105,136	10,199	69,252	79,451	-24%
D.3 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED)	4,069	8,837	12,906	3,500	16,900	20,400	58%
D.4 - STRATEGIC ENERGY INFRASTRUCTURE	-	1	1	-	1	1	-
Subtotal :-	22,916	102,935	125,851	22,667	86,153	108,820	-14%
NATURAL RESOURCES							
E.1 - PETROLEUM SERVICES	5,367	-	5,367	1,367	-	1,367	-
E.2 - MINING SERVICES	2,240	4,470	6,710	2,240	2,460	4,700	-30%
E.3 - GSI SERVICES	540	-	540	540	-	540	-
E.4 - GEOSCIENCE INITIATIVES	-	4,285	4,285	-	2,208	2,208	-48%
E.5 - NATIONAL SEABED SURVEY	-	2,992	2,992	-	2,900	2,900	-3%
E.6 - ORDNANCE SURVEY IRELAND (GRANT-IN-AID)	4,000	985	4,985	6,466	985	7,451	49%
Subtotal :-	12,147	12,732	24,879	10,613	8,553	19,166	-23%
INLAND FISHERIES							
F. - INLAND FISHERIES	28,169	1,442	29,611	27,310	1,307	28,617	-3%
Subtotal :-	28,169	1,442	29,611	27,310	1,307	28,617	-3%
MISCELLANEOUS							
G.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	467	-	467	467	-	467	-
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	-
Subtotal :-	501	500	1,001	501	500	1,001	-
Gross Total :-	345,722	172,200	517,922	336,473	139,000	475,473	-8%
Deduct :-							
H. - APPROPRIATIONS-IN-AID	244,847	60	244,907	240,993	-	240,993	-2%
Net Total :-	100,875	172,140	273,015	95,480	139,000	234,480	-14%

Net Decrease (€000)

38,535

Exchequer pay included in above net total

35,434

35,298

-

Associated Public Service employees (a)

1,016

1,256

24%

Exchequer pensions included in above net total

2,065

2,765

34%

Associated Public Service pensioners

241

244

1%

Subheads under which it is intended to apply the amount of €15.721 million in unspent 2009 appropriations to capital supply services.

	2010 Estimate		2011 Estimate		Change 2011 over 2010
	Application of Deferred Surrender				
	€000		€000		%
B.1 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	14,290		-		-
D.3 - ENERGY RESEARCH PROGRAMMES	1,431		-		-
	15,721		-		-

(a) The increase in public service employees in 2011 reflects the reclassification of Ordnance Survey Ireland (OSi) as a Non-Commercial State Agency. Had OSi been included in the 2010 figures, the associated public service employees would have been 1,350.

31

AGRICULTURE, FISHERIES AND FOOD

- I. Estimate of the amount required in the year ending 31 December 2011 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, two hundred and seventy million, eight hundred and five thousand euro

(€1,270,805,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	320,860	59,128	379,988	318,015	58,590	376,605	-1%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	315,882	4,942	320,824	308,386	4,335	312,721	-3%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGE	453,813	371,205	825,018	446,355	205,897	652,252	-21%
D. - DIRECT PAYMENTS	291,536	704	292,240	302,941	178	303,119	4%
Gross Total :-	1,382,091	435,979	1,818,070	1,375,697	269,000	1,644,697	-10%
Deduct :-							
S. - APPROPRIATIONS-IN-AID (a)	382,863	1	382,864	371,892	2,000	373,892	-2%
Net Total :-	999,228	435,978	1,435,206	1,003,805	267,000	1,270,805	-11%

Net Decrease (€000)

164,401

Exchequer pay included in above net total

269,672

251,738

-7%

Associated Public Service employees

5,681

5,232

-8%

Exchequer pensions included in above net total

35,879

46,429

29%

Associated Public Service pensioners

1,702

1,798

6%

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (b)	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	197,561	-	197,561	188,759	-	188,759	-4%
(ii) TRAVEL AND SUBSISTENCE	9,721	-	9,721	9,000	-	9,000	-7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	8,193	-	8,193	7,333	-	7,333	-10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	6,319	-	6,319	5,822	-	5,822	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	18,880	2,161	21,041	18,741	1,161	19,902	-5%
(vi) OFFICE PREMISES EXPENSES	7,385	-	7,385	6,785	-	6,785	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	136	-	136	136	-	136	-
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	770	-	770	658	-	658	-15%
(ix) LABORATORY EQUIPMENT	4,420	2,030	6,450	4,000	2,230	6,230	-3%
Gross Total :-	253,385	4,191	257,576	241,234	3,391	244,625	-5%

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

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

APPENDIX - PROGRAMME SUBHEADS - FOR ILLUSTRATIVE PURPOSES

BREAKDOWN OF PROGRAMMES BY SUBHEAD (NON-ADMINISTRATIVE EXPENDITURE)

	2010 Estimate			2011 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE						
A.3 RESEARCH AND TRAINING (Subhead B)	35,695	-	35,695	35,693	-	35,693
A.4 DEVELOPMENT OF AGRICULTURE AND FOOD (part Subhead H)	7,000	37,500	44,500	7,000	37,500	44,500
A.5 FISHERIES (part Subhead J)	-	-	-	-	1,500	1,500
A.6 TEAGASC GRANT-IN-AID (Subhead K)	114,165	-	114,165	120,156	-	120,156
A.7 AN BORD BIA GRANT-IN-AID (Subhead L)	29,116	-	29,116	28,392	-	28,392
A.8 MARINE INSTITUTE (Subhead M)	15,481	9,349	24,830	14,852	9,348	24,200
A.9 BORD IASCAIGH MHARA (Subhead N)	12,622	5,961	18,583	12,604	4,134	16,738
A.10 FOOD AID DONATIONS - WORLD FOOD PROGRAMME (Subhead P) ..	9,960	-	9,960	9,960	-	9,960
A.11 OTHER (part Subhead Q)	24,290	-	24,290	19,544	-	19,544
A.12 HORSE / GREYHOUND FUNDS (Subhead R)	53,264	6,000	59,264	51,290	6,000	57,290
Subtotal :-	301,593	58,810	360,403	299,491	58,482	357,973
B - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH						
B.3 FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH (part Subhead C)	184,468	-	184,468	174,231	-	174,231
B.4 DEVELOPMENT OF AGRICULTURE AND FOOD (part Subhead H)	-	2,770	2,770	-	1,500	1,500
B.5 OTHER (part Subhead Q)	150	-	150	4,798	-	4,798
Subtotal :-	184,618	2,770	187,388	179,029	1,500	180,529
C - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGE						
C.3 RURAL ENVIRONMENT (Subhead F)	330,000	-	330,000	337,000	-	337,000
C.4 LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID) (Subhead G)	40,000	4,515	44,515	35,000	960	35,960
C.5 DEVELOPMENT OF AGRICULTURE AND FOOD (part Subhead H)	1,000	229,538	230,538	970	72,370	73,340
C.6 FORESTRY AND BIOENERGY (Subhead I)	5,560	116,285	121,845	5,470	114,350	119,820
C.7 FISHERIES (part Subhead J)	153	17,850	18,003	410	15,927	16,337
C.8 SEA FISHERIES PROTECTION AUTHORITY (Subhead O) ..	9,304	2,020	11,324	8,875	2,020	10,895
C.9 OTHER (part Subhead Q)	7,511	-	7,511	2,996	-	2,996
Subtotal :-	393,528	370,208	763,736	390,721	205,627	596,348
D - DIRECT PAYMENTS						
D.3 FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH (part Subhead C)	-	-	-	4,500	-	4,500
D.4 INCOME AND MARKET SUPPORTS (Subhead D)	27,360	-	27,360	37,333	-	37,333
D.5 INCOME SUPPORTS IN DISADVANTAGED AREAS (Subhead E)	220,000	-	220,000	220,000	-	220,000
D.6 FISHERIES (part Subhead J)	1,500	-	1,500	1,500	-	1,500
D.7 OTHER (part Subhead Q)	107	-	107	1,889	-	1,889
Subtotal :-	248,967	-	248,967	265,222	-	265,222
Total :-	1,128,706	431,788	1,560,494	1,134,463	265,609	1,400,072

BREAKDOWN OF SUBHEADS USING THE PREVIOUS NOMENCLATURE

PROGRAMME EXPENDITURE	2010 Estimate			2011 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B. - RESEARCH AND TRAINING	35,695	-	35,695	35,693	-	35,693
C. - FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	184,468	-	184,468	178,731	-	178,731
D. - INCOME AND MARKET SUPPORTS	27,360	-	27,360	37,333	-	37,333
E. - INCOME SUPPORTS IN DISADVANTAGED AREAS	220,000	-	220,000	220,000	-	220,000
F. - RURAL ENVIRONMENT	330,000	-	330,000	337,000	-	337,000
G. - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES)	40,000	4,515	44,515	35,000	960	35,960
H. - DEVELOPMENT OF AGRICULTURE AND FOOD	8,000	269,808	277,808	7,970	111,370	119,340
I. - FORESTRY AND BIOENERGY	5,560	116,285	121,845	5,470	114,350	119,820
J. - FISHERIES (a)	1,653	17,850	19,503	1,910	17,427	19,337
K. - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES	114,165	-	114,165	120,156	-	120,156
L. - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES	29,116	-	29,116	28,392	-	28,392
M. - MARINE INSTITUTE (GRANT-IN-AID)	15,481	9,349	24,830	14,852	9,348	24,200
N. - BORD IASCAIGH MHARA (GRANT-IN-AID)	12,622	5,961	18,583	12,604	4,134	16,738
O. - SEA FISHERIES PROTECTION AUTHORITY	9,304	2,020	11,324	8,875	2,020	10,895
P. - FOOD AID DONATIONS - WORLD FOOD PROGRAMME	9,960	-	9,960	9,960	-	9,960
Q. - OTHER SERVICES (a)	32,058	-	32,058	29,227	-	29,227
Subtotal :-	1,075,442	425,788	1,501,230	1,083,173	259,609	1,342,782
HORSE AND GREYHOUND RACING						
R. - HORSE AND GREYHOUND RACING FUND	53,264	6,000	59,264	51,290	6,000	57,290
Subtotal :-	53,264	6,000	59,264	51,290	6,000	57,290
Total :-	1,128,706	431,788	1,560,494	1,134,463	265,609	1,400,072

Note: In addition to the Voted expenditure, the Department is also responsible for the discharge of non Voted EU funds (mainly Single Farm Payment) which are 100% funded by the European Union. (2010 estimate: €1,288,500,000; 2011 estimate: €1,278,000,000)

32

TRANSPORT

- I. Estimate of the amount required in the year ending 31 December, 2011 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.

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

(€1,687,954,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	29,414	-	29,414	27,663	-	27,663	-6%
A.2 - TRAVEL AND SUBSISTENCE	1,057	-	1,057	955	-	955	-10%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,094	-	2,094	1,892	-	1,892	-10%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	752	-	752	680	-	680	-10%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	999	635	1,634	903	635	1,538	-6%
A.6 - OFFICE PREMISES EXPENSES	977	-	977	882	-	882	-10%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	661	-	661	597	-	597	-10%
<i>Subtotal :-</i>	<i>35,954</i>	<i>635</i>	<i>36,589</i>	<i>33,572</i>	<i>635</i>	<i>34,207</i>	<i>-7%</i>
ROADS							
B.1 - ROAD IMPROVEMENT/MAINTENANCE	221,460	1,414,000	1,635,460	251,539	990,000	1,241,539	-24%
B.2 - ROAD SAFETY AGENCIES AND EXPENSES	30,903	1,000	31,903	26,882	1,000	27,882	-13%
B.3 - VEHICLE AND DRIVER LICENCING EXPENSES	17,279	1,500	18,779	16,779	1,500	18,279	-3%
B.4 - SMARTER TRAVEL AND CARBON REDUCTION	-	10,318	10,318	-	19,865	19,865	93%
<i>Subtotal :-</i>	<i>269,642</i>	<i>1,426,818</i>	<i>1,696,460</i>	<i>295,200</i>	<i>1,012,365</i>	<i>1,307,565</i>	<i>-23%</i>
PUBLIC TRANSPORT							
C.1 - PUBLIC SERVICE PROVISION PAYMENTS	288,858	-	288,858	276,266	-	276,266	-4%
C.2 - PUBLIC TRANSPORT INVESTMENT PROGRAMME	-	614,988	614,988	-	394,000	394,000	-36%
C.3 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	14,856	-	14,856	13,712	-	13,712	-8%
<i>Subtotal :-</i>	<i>303,714</i>	<i>614,988</i>	<i>918,702</i>	<i>289,978</i>	<i>394,000</i>	<i>683,978</i>	<i>-26%</i>
CIVIL AVIATION							
D.1 - AIRCRAFT ACCIDENT INVESTIGATION INSURANCE	595	-	595	595	-	595	-
D.2 - REGIONAL AIRPORTS	20,926	3,000	23,926	11,426	2,000	13,426	-44%
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>24,202</i>	<i>3,000</i>	<i>27,202</i>	<i>14,702</i>	<i>2,000</i>	<i>16,702</i>	<i>-39%</i>
MARITIME TRANSPORT AND SAFETY							
E.1 - MARITIME ADMINISTRATION AND IRISH COAST GUARD	45,169	21,082	66,251	39,058	15,000	54,058	-18%
<i>Subtotal :-</i>	<i>45,169</i>	<i>21,082</i>	<i>66,251</i>	<i>39,058</i>	<i>15,000</i>	<i>54,058</i>	<i>-18%</i>

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
MISCELLANEOUS	€000	€000	€000	€000	€000	€000	%
F.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	8,337	-	8,337	8,337	-	8,337	-
F.2 - MISCELLANEOUS SERVICES	343	-	343	343	-	343	-
F.3 - CROSS BORDER INITIATIVES	-	4,163	4,163	-	14,000	14,000	236%
<i>Subtotal :-</i>	<i>8,680</i>	<i>4,163</i>	<i>12,843</i>	<i>8,680</i>	<i>14,000</i>	<i>22,680</i>	<i>77%</i>
Gross Total :-	687,361	2,070,686	2,758,047	681,190	1,438,000	2,119,190	-23%
<i>Deduct :-</i>							
G. - APPROPRIATIONS-IN-AID	126,736	319,800	446,536	145,036	286,200	431,236	-3%
Net Total :-	560,625	1,750,886	2,311,511	536,154	1,151,800	1,687,954	-27%

Net Decrease (€000)

623,557

Exchequer pay included in above net total

56,418

52,376

-7%

Associated public service employees

1,046

1,008

-4%

Exchequer pensions included in above net total

1,344

1,344

-

Associated public service pensioners

42

41

-2%

33

NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the National Gallery, including grants-in-aid.

Nine million, eight hundred and fifty thousand euro

(€9,850,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	5,686	-	5,686	5,793	-	5,793	2%
A.2 - TRAVEL AND SUBSISTENCE	42	-	42	42	-	42	-
A.3 - INCIDENTAL EXPENSES	1,266	-	1,266	895	-	895	-29%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	160	-	160	160	-	160	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	298	-	298	277	-	277	-7%
A.6 - OFFICE PREMISES EXPENSES	788	-	788	710	-	710	-10%
A.7 - CONSULTANCY SERVICES	135	-	135	185	-	185	37%
<i>Subtotal :-</i>	<i>8,375</i>	<i>-</i>	<i>8,375</i>	<i>8,062</i>	<i>-</i>	<i>8,062</i>	<i>-4%</i>
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)	41	-	41	41	-	41	-
<i>Subtotal :-</i>	<i>41</i>	<i>2,000</i>	<i>2,041</i>	<i>41</i>	<i>2,000</i>	<i>2,041</i>	<i>-</i>
<i>Gross Total :-</i>	<i>8,416</i>	<i>2,000</i>	<i>10,416</i>	<i>8,103</i>	<i>2,000</i>	<i>10,103</i>	<i>-3%</i>
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	253	-	253	253	-	253	-
<i>Net Total :-</i>	<i>8,163</i>	<i>2,000</i>	<i>10,163</i>	<i>7,850</i>	<i>2,000</i>	<i>9,850</i>	<i>-3%</i>

Net Decrease (€000)

313

Exchequer pay included in above net total

5,434

5,541

2%

Associated public service employees

125

116

-7%

ENTERPRISE, TRADE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Innovation, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

Eight hundred and forty-six million, three hundred and eighty-seven thousand euro
(€846,387,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	33,990	-	33,990	29,356	-	29,356	-14%
A.2 - TRAVEL AND SUBSISTENCE	1,114	-	1,114	995	-	995	-11%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,116	-	1,116	800	-	800	-28%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	840	-	840	840	-	840	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,599	-	4,599	4,139	-	4,139	-10%
A.6 - OFFICE PREMISES EXPENSES	1,400	-	1,400	1,120	-	1,120	-20%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	228	-	228	160	-	160	-30%
A.8 - ADVERTISING AND PUBLICITY	314	-	314	282	-	282	-10%
A.9 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT	6,086	-	6,086	5,967	-	5,967	-2%
A.10 - LABOUR COURT	2,208	-	2,208	2,655	-	2,655	20%
A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY	7,824	-	7,824	6,826	-	6,826	-13%
<i>Subtotal:-</i>	59,719	-	59,719	53,140	-	53,140	-11%
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY							
B.1 - FORFÁS - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	35,231	-	35,231	42,877	-	42,877	22%
B.2 - FORFÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	7,720	-	7,720	14,417	-	14,417	87%
B.3 - INTERTRADE IRELAND	2,037	5,811	7,848	2,041	6,000	8,041	2%
C.1 - IDA IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	39,240	-	39,240	38,577	-	38,577	-2%
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	-	85,000	85,000	-	85,000	85,000	-
C.3 - IDA IRELAND - GRANT FOR BUILDING OPERATIONS	-	1,000	1,000	-	1,000	1,000	-
D.1 - ENTERPRISE IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	86,531	-	86,531	84,550	-	84,550	-2%
D.2 - ENTERPRISE IRELAND - GRANT TO INDUSTRY	7,423	76,000	83,423	7,423	71,500	78,923	-5%
D.3 - ENTERPRISE IRELAND - GRANT FOR CAPITAL EXPENDITURE	-	1,500	1,500	-	1,000	1,000	-33%
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	-	3,600	3,600	-	3,600	3,600	-
E.3 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	2,930	-	2,930	3,516	-	3,516	20%
F.1 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	18,925	274,393	293,318	25,277	295,393	320,670	9%
F.2 - DUBLIN - CITY OF SCIENCE	538	-	538	832	-	832	55%

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY - continued							
F.3 - PROGRAMME FOR RESEARCH IN THIRD LEVEL INSTITUTIONS (PRTL) (a) (b)	27,500	13,700	41,200	28,556	27,007	55,563	35%
G. - COUNTY ENTERPRISE DEVELOPMENT	13,316	14,994	28,310	12,242	15,000	27,242	-4%
H.1 - MONITORING AND EVALUATION OF EU PROGRAMMES	89	-	89	-	-	-	-
H.2 - INTERREG ENTERPRISE DEVELOPMENT	-	2,152	2,152	-	2,000	2,000	-7%
I. - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	6,932	500	7,432	6,336	500	6,836	-8%
<i>Subtotal:-</i>	248,414	478,650	727,064	266,646	508,000	774,646	7%
LABOUR FORCE DEVELOPMENT							
L - ENTERPRISE IRELAND - TEMPORARY EMPLOYMENT SUBSIDY SCHEME - CASH LIMITED (c)	114,500	-	114,500	4,000	-	4,000	-97%
M.1 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE (a)	340	-	340	-	-	-	-
M.2 - ESF - COMMUNITY INITIATIVES FUND	5,846	-	5,846	-	-	-	-
<i>Subtotal:-</i>	120,686	-	120,686	4,000	-	4,000	-97%
EMPLOYMENT RIGHTS AND INDUSTRIAL RELATIONS							
N. - LABOUR RELATIONS COMMISSION - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	5,641	-	5,641	5,359	-	5,359	-5%
O.1 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES (c)	1,073	-	1,073	874	-	874	-19%
O.2 - WORK PLACE INNOVATION FUND PROMOTION OF PARTNERSHIP	720	-	720	296	-	296	-59%
P. - TRADE UNION AMALGAMATIONS	45	-	45	10	-	10	-78%
<i>Subtotal:-</i>	7,479	-	7,479	6,539	-	6,539	-13%
COMMERCE, CONSUMERS AND COMPETITION							
Q. - GRANT TO THE COMPETITION AUTHORITY	4,734	-	4,734	5,116	-	5,116	8%
R.1 - NATIONAL CONSUMER AGENCY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,232	-	7,232	6,366	-	6,366	-12%
R.2 - NATIONAL CONSUMER AGENCY - GRANT FOR FINANCIAL INFORMATION AND EDUCATION FUNCTIONS	-	-	-	2,000	-	2,000	-
R.3 - CONSUMER SUPPORT	61	-	61	50	-	50	-18%
S.1 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,995	-	7,995	7,428	-	7,428	-7%
S.2 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY (GRANT-IN-AID)	1,345	-	1,345	1,598	-	1,598	19%
S.3 - PERSONAL INJURIES ASSESSMENT BOARD	60	-	60	58	-	58	-3%
<i>Subtotal:-</i>	21,427	-	21,427	22,616	-	22,616	6%

(a) The 2010 Estimate figure for these Subheads reflect the transfer in, with effect from 1 May 2010, from Vote 26 (Education and Skills) of the following functions:- Science, Technology and Innovation Programmes (PRTL, Enterprise Platform Programme and E-Journals), and the transfer of responsibility for Fás to Vote 26 (Education and Skills).

(b) This subhead was formally subhead F.3 and F.4 in the 2010 Further Revised Estimate for the Department of Enterprise, Trade & Innovation.

(c) Cash limited subhead.

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	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	21,959	-	21,959	20,556	-	20,556	-6%
Subtotal:-	21,959	-	21,959	20,556	-	20,556	-6%
OTHER SERVICES							
U. - RESEARCH	210	-	210	168	-	168	-20%
V. - NATIONAL FRAMEWORK COMMITTEE FOR WORK / LIFE BALANCE POLICIES	156	-	156	2	-	2	-99%
W. - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	17,401	-	17,401	17,184	-	17,184	-1%
X.1 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	541	-	541	425	-	425	-21%
X.2 - MISCELLANEOUS PAYMENTS	2,533	-	2,533	1,944	-	1,944	-23%
X.3 - SUPERANNUATION AND PENSIONS FOR MEMBERS OF THE LABOUR COURT, THE RESTRICTIVE PRACTICES COMMISSION AND THE COMPETITION AUTHORITY	679	-	679	758	-	758	12%
X.4 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER	33	-	33	-	-	-	-
Subtotal:-	21,553	-	21,553	20,481	-	20,481	-5%
Gross Total:-	501,237	478,650	979,887	393,978	508,000	901,978	-8%
Deduct :-							
Y. - APPROPRIATIONS-IN-AID (a)	72,465	10,666	83,131	55,541	50	55,591	-33%
Net Total:-	428,772	467,984	896,756	338,437	507,950	846,387	-6%

Net Decrease (€000)

50,369

Exchequer pay included in above net total (b)

205,464

171,104

-17%

Associated public service employees

3,011

2,885

-4%

Exchequer pensions included in above net total (b)

36,635

44,020

20%

Associated public service pensioners

1,450

1,458

1%

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	€000	€000	
<i>Application of Deferred Surrender</i>			
			%
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	5,000	-	-
E.2 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANTS TO INDUSTRY	1,400	-	-
I. - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES ...	40	-	-
	6,440	-	-

(a) The 2010 Estimate figure for these Subheads reflect the transfer in, with effect from 1 May 2010, from Vote 26 (Education and Skills) of the following functions:- Science, Technology and Innovation Programmes (PRTL, Enterprise Platform Programme and E-Journals), and the transfer of responsibility for Fás to Vote 26 (Education and Skills).

(b) The 2010 Estimate reflects the Further Revised Estimate of the Department of Enterprise, Trade and Innovation.

TOURISM, CULTURE AND SPORT

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Tourism, Culture and Sport, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

(a) by way of current year provision

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

(€379,098,000)

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

Eight million euro

(€8,000,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	9,406	-	9,406	9,298	-	9,298	-1%
A.2 - TRAVEL AND SUBSISTENCE	275	-	275	240	-	240	-13%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	240	-	240	220	-	220	-8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	300	-	300	280	-	280	-7%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	140	300	440	140	300	440	-
A.6 - OFFICE PREMISES EXPENSES	500	-	500	420	-	420	-16%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	80	-	80	70	-	70	-13%
A.8 - ADVERTISING AND PUBLICITY	41	-	41	34	-	34	-17%
<i>Subtotal :-</i>	<i>10,982</i>	<i>300</i>	<i>11,282</i>	<i>10,702</i>	<i>300</i>	<i>11,002</i>	<i>-2%</i>
TOURISM SERVICES							
B.1 - FÁILTE IRELAND - (GRANT-IN-AID)	67,299	1,000	68,299	62,562	1,000	63,562	-7%
B.2 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	18,740	-	18,740	17,006	-	17,006	-9%
B.3 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED (TOURISM DEVELOPMENT) (GRANT-IN-AID)	831	-	831	786	-	786	-5%
B.4 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	44,250	-	44,250	41,473	-	41,473	-6%
B.5 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)	-	21,000	21,000	-	25,000	25,000	19%
<i>Subtotal :-</i>	<i>131,120</i>	<i>22,000</i>	<i>153,120</i>	<i>121,827</i>	<i>26,000</i>	<i>147,827</i>	<i>-3%</i>
SPORTS AND RECREATION SERVICES							
C.1 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	48,000	48,000	-	28,000	28,000	-42%
C.2 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	7,500	7,500	-	6,650	6,650	-11%
C.3 - IRISH SPORTS COUNCIL (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	49,572	-	49,572	46,877	-	46,877	-5%
C.4 - NATIONAL SPORTS CAMPUS	4,112	3,642	7,754	1,498	3,500	4,998	-36%
C.5 - LANSDOWNE ROAD	-	4,500	4,500	-	-	-	-
C.6 - GRANTS TO SUPPORT SPORT IN DISADVANTAGED AREAS (DORMANT ACCOUNTS FUNDING)	395	-	395	-	-	-	-
<i>Subtotal :-</i>	<i>54,079</i>	<i>63,642</i>	<i>117,721</i>	<i>48,375</i>	<i>38,150</i>	<i>86,525</i>	<i>-26%</i>

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ARTS AND CULTURE							
D.1 - PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES	66	-	66	56	-	56	-15%
D.2 - GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL	1,254	400	1,654	1,058	400	1,458	-12%
D.3 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY (GRANT-IN-AID)	12,569	1,500	14,069	11,396	1,500	12,896	-8%
D.4 - CULTURAL PROJECTS	4,420	-	4,420	4,297	-	4,297	-3%
D.5 - CULTURAL DEVELOPMENT	491	16,000	16,491	465	7,800	8,265	-50%
D.6 - CULTURE IRELAND	4,083	-	4,083	3,997	-	3,997	-2%
D.7 - AN CHOMHAIRLE EALAÍÓN (PART FUNDED BY NATIONAL LOTTERY) (GRANT-IN-AID)	68,149	500	68,649	64,317	850	65,167	-5%
D.8 - GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND (GRANT-IN-AID)	13,125	2,000	15,125	12,240	2,000	14,240	-6%
D.9 - GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND (GRANT-IN-AID)	7,848	1,500	9,348	7,084	1,000	8,084	-14%
D.10 - IRISH FILM BOARD (GRANT-IN-AID)	2,772	16,500	19,272	2,431	16,000	18,431	-4%
Subtotal :-	114,777	38,400	153,177	107,341	29,550	136,891	-11%
Gross Total :-	310,958	124,342	435,300	288,245	94,000	382,245	-12%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	3,179	-	3,179	3,147	-	3,147	-1%
Net Total :-	307,779	124,342	432,121	285,098	94,000	379,098	-12%

Net Decrease (€000)

53,023

Exchequer pay included in above net total

61,669

56,354

-9%

Associated public service employees

1,267

1,137

-10%

Exchequer pensions included in above net total

8,187

9,728

19%

Associated public service pensioners

375

400

7%

Subheads under which it is intended to apply the amount of €8 million in unspent 2010 appropriations to capital supply services.

	2010 Estimate		2011 Estimate		Change 2011 over 2010 %
	Application of Deferred Surrender				
	€000		€000		
C.1 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-		5,000		-
D.6 - CULTURE IRELAND	-		3,000		-
	-		8,000		-

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DEFENCE

I. Estimate of the amount required in the year ending 31 December 2011 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 seventy-eight million, five hundred and ninety thousand euro

(€78,590,000)

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

One million and five hundred thousand euro

(€1,500,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	17,690	-	17,690	17,494	-	17,494	-1%
A.2 - TRAVEL AND SUBSISTENCE	330	-	330	350	-	350	6%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	250	-	250	250	-	250	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,480	-	1,480	900	-	900	-39%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	800	1,600	2,400	800	1,600	2,400	-
A.6 - OFFICE PREMISES EXPENSES	1,700	-	1,700	1,616	-	1,616	-5%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	60	-	60	50	-	50	-17%
<i>Subtotal :-</i>	<i>22,310</i>	<i>1,600</i>	<i>23,910</i>	<i>21,460</i>	<i>1,600</i>	<i>23,060</i>	<i>-4%</i>
DEFENCE FORCES							
B. - PERMANENT DEFENCE FORCE: PAY	438,100	-	438,100	442,374	-	442,374	1%
C. - PERMANENT DEFENCE FORCE: ALLOWANCES	54,310	-	54,310	43,600	-	43,600	-20%
D. - RESERVE DEFENCE FORCE: PAY, ETC.	4,700	-	4,700	4,386	-	4,386	-7%
E. - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,225	-	1,225	1,225	-	1,225	-
F. - CIVILIANS ATTACHED TO UNITS: PAY, ETC.	36,406	-	36,406	35,746	-	35,746	-2%
G. - DEFENSIVE EQUIPMENT	37,000	-	37,000	32,000	-	32,000	-14%
H. - AIR CORPS: EQUIPMENT AND EXPENSES	18,600	-	18,600	16,400	-	16,400	-12%
I. - MILITARY TRANSPORT	16,955	-	16,955	15,000	-	15,000	-12%
J. - NAVAL SERVICE: EQUIPMENT AND EXPENSES	18,000	-	18,000	21,400	-	21,400	19%
K. - BARRACK EXPENSES & ENGINEERING EQUIPMENT	17,400	-	17,400	15,028	-	15,028	-14%
L. - BUILDINGS	10,700	11,883	22,583	8,360	8,640	17,000	-25%
M. - ORDNANCE, CLOTHING AND CATERING	23,800	-	23,800	21,000	-	21,000	-12%
N. - COMMUNICATIONS & INFORMATION TECHNOLOGY	6,890	2,110	9,000	5,890	1,750	7,640	-15%
O. - MILITARY TRAINING	2,900	-	2,900	2,400	-	2,400	-17%
P. - TRAVEL AND FREIGHT SERVICES	8,200	-	8,200	5,200	-	5,200	-37%
Q. - MEDICAL EXPENSES	3,500	-	3,500	3,000	-	3,000	-14%
R. - LANDS	1,189	16	1,205	1,039	10	1,049	-13%
S. - EQUITATION	900	-	900	900	-	900	-
T. - COMPENSATION AND ASSOCIATED COSTS	5,800	-	5,800	6,000	-	6,000	3%
U. - MISCELLANEOUS EXPENDITURE	2,778	-	2,778	3,200	-	3,200	15%

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES	€000	€000	€000	€000	€000	€000	
V. - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S EUROPEAN SECURITY AND DEFENCE POLICY	1,100	-	1,100	900	-	900	-18%
W. - CIVIL DEFENCE BOARD (GRANT-IN-AID)	6,061	-	6,061	5,880	-	5,880	-3%
X. - IRISH RED CROSS SOCIETY (GRANT-IN-AID)	951	-	951	951	-	951	-
Subtotal :-	717,465	14,009	731,474	691,879	10,400	702,279	-4%
Gross Total :-	739,775	15,609	755,384	713,339	12,000	725,339	-4%
Deduct :-							
Y. - APPROPRIATIONS-IN-AID	43,859	6,000	49,859	40,749	6,000	46,749	-6%
Net Total :-	695,916	9,609	705,525	672,590	6,000	678,590	-4%

Net Decrease (€000)

26,935

Exchequer pay included in above net total

508,120

500,843

-1%

Associated public service employees (a)

11,164

10,867

-3%

Subhead under which it is intended to apply the amount of €1.5m in unspent 2010 appropriations to capital supply services.

	2010 Estimate	2011 Estimate	Change 2011 over 2010 %
	€000	€000	
	<i>Application of Deferred Surrender</i>		
L. - BUILDINGS	1,000	1,500	50%
	1,000	1,500	50%

(a) Does not include Reserve Defence Force.

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2011 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, eight hundred and sixty-seven thousand euro
(€201,867,000)

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

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	Current	Current	
	€000	€000	%
ARMY PENSIONS BOARD			
A. - SALARIES, WAGES AND ALLOWANCES	103	103	-
PENSIONS, ALLOWANCES, ETC.			
B. - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	208,090	197,335	-5%
C. - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES	8,810	9,000	2%
D. - PAYMENTS IN RESPECT OF VETERANS OF THE WAR OF INDEPENDENCE	1,430	1,400	-2%
E. - COMPENSATION PAYMENTS	20	200	-
F. - MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES	40	50	25%
<i>Gross Total :-</i>	218,493	208,088	-5%
<i>Deduct :-</i>			
G. - APPROPRIATIONS-IN-AID	6,500	6,221	-4%
<i>Net Total :-</i>	211,993	201,867	-5%
	Net Decrease (€000)		10,126
<i>Exchequer pay included in above net total</i>	98	98	-
<i>Associated public service employees</i>	2	2	-
<i>Exchequer pensions included in above net total</i>	211,855	201,719	-5%
<i>Associated public service pensioners</i>	11,808	11,965	1%

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SOCIAL PROTECTION

I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

Thirteen thousand, three hundred and thirty-three million, six hundred and fifty-seven thousand (€13,333,657,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a) (b) (c)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	231,340	-	231,340	232,568	-	232,568	1%
A.2 - TRAVEL AND SUBSISTENCE	3,205	-	3,205	3,182	-	3,182	-1%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	8,661	-	8,661	10,190	-	10,190	18%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	19,930	-	19,930	21,000	-	21,000	5%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	22,528	5,646	28,174	22,417	4,400	26,817	-5%
A.6 - OFFICE PREMISES EXPENSES	9,400	4,000	13,400	9,400	2,500	11,900	-11%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,368	-	1,368	1,168	-	1,168	-15%
A.8 - PAYMENTS FOR AGENCY SERVICES	61,172	-	61,172	61,527	-	61,527	1%
A.9 - eGOVERNMENT RELATED PROJECTS (d)	1,510	556	2,066	7,400	100	7,500	263%
<i>Subtotal :-</i>	<i>359,114</i>	<i>10,202</i>	<i>369,316</i>	<i>368,852</i>	<i>7,000</i>	<i>375,852</i>	<i>2%</i>
SOCIAL ASSISTANCE							
B. - STATE PENSION - (NON-CONTRIBUTORY) (e)	959,760	-	959,760	951,150	-	951,150	-1%
C. - BLIND PENSION (e)	15,686	-	15,686	15,360	-	15,360	-2%
D. - CHILD BENEFIT (e)	2,206,310	-	2,206,310	2,066,780	-	2,066,780	-6%
E. - JOBSEEKER'S ALLOWANCE (e)	2,833,840	-	2,833,840	2,644,620	-	2,644,620	-7%
F. - FARM ASSIST SCHEME (e)	111,350	-	111,350	129,620	-	129,620	16%
G. - EMPLOYMENT SUPPORT SERVICES	263,760	-	263,760	335,430	-	335,430	27%
H. - PRE-RETIREMENT ALLOWANCE (e)	79,000	-	79,000	62,350	-	62,350	-21%
I. - ONE-PARENT FAMILY PAYMENT (e)	1,127,920	-	1,127,920	1,111,710	-	1,111,710	-1%
J. - WIDOWS'/ WIDOWERS' PENSION AND GUARDIAN'S PAYMENT (NON-CONTRIBUTORY) (e)	23,600	-	23,600	25,730	-	25,730	9%
K. - DESERTED WIFE'S ALLOWANCE (e)	5,070	-	5,070	4,470	-	4,470	-12%
L. - FAMILY INCOME SUPPLEMENT (e)	189,840	-	189,840	199,260	-	199,260	5%
M. - CARER'S ALLOWANCE (e)	504,890	-	504,890	499,020	-	499,020	-1%
N. - SUPPLEMENTARY WELFARE ALLOWANCES (e), (f)	1,014,440	-	1,014,440	951,333	-	951,333	-6%
O. - DISABILITY ALLOWANCE (e)	1,091,730	-	1,091,730	1,066,220	-	1,066,220	-2%
P. - RESPITE CARE GRANT (e)	128,670	-	128,670	131,160	-	131,160	2%

- (a) Functions relating to Social Inclusion Division (SID) and responsibility for family policy transferred to the Department of Community, Equality and Gaeltacht Affairs on 1 May 2010. Functions relating to the Rural Social Scheme and the Community Services Programme transferred from the Department of Community, Equality and Gaeltacht Affairs on 1 September 2010. The Estimate for 2011 reflects the full transfer of these functions to and from Vote 38.
- (b) To provide improved clarity in relation to Administration, the costs associated with the former Value for Money and Policy Review Initiative subhead have been redistributed to the relevant pay and non-pay expenditure headings.
- (c) The 2010 Admin Budget estimate figure shows a reduction of €16m on the original Revised Estimate. This amount was surrendered as part of the Supplementary Estimate process.
- (d) 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.
- (e) Payable under the Social Welfare (Consolidation) Act, 2005 as amended.
- (f) Administered by the Health Service Executive up to 31 December 2010 when it will transfer to the Department of Social Protection.

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current	Capital	Total	Current	Capital	Total	
SOCIAL ASSISTANCE - continued	€000	€000	€000	€000	€000	€000	
Q. - FREE SCHEMES (ASSISTANCE)	383,936	-	383,936	372,540	-	372,540	-3%
R. - SCHOOL MEALS SCHEMES	35,000	-	35,000	35,000	-	35,000	-
S. - GRANT TO THE CITIZENS INFORMATION BOARD	45,872	-	45,872	46,640	-	46,640	2%
T. - DOMICILIARY CARE ALLOWANCE (a)	99,264	-	99,264	105,550	-	105,550	6%
U. - RURAL SOCIAL SCHEME (b)	43,153	1	43,154	46,140	-	46,140	7%
V. - COMMUNITY SERVICES PROGRAMME (b)	46,000	-	46,000	47,000	-	47,000	2%
W. - MISCELLANEOUS SERVICES (b)	3,739	-	3,739	3,574	-	3,574	-4%
X1. - COMMUNITY EMPLOYMENT PROGRAMMES ADMINISTERED BY FÁS AND ASSOCIATED EXPENSES (c) (d)	417,339	-	417,339	405,286	-	405,286	-3%
X2. - OTHER EMPLOYMENT PROGRAMMES ADMINISTERED BY FÁS AND ASSOCIATED ADMINISTRATION EXPENSES (c) (e)	78,235	1,000	79,235	71,263	1,000	72,263	-9%
<i>Subtotal :-</i>	11,708,404	1,001	11,709,405	11,327,206	1,000	11,328,206	-3%
SOCIAL INSURANCE							
Y. - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	1,968,783	-	1,968,783	1,851,109	-	1,851,109	-6%
<i>Subtotal :-</i>	1,968,783	-	1,968,783	1,851,109	-	1,851,109	-6%
<i>Gross Total :-</i>	14,036,301	11,203	14,047,504	13,547,167	8,000	13,555,167	-4%
<i>Deduct :-</i>							
Z. - APPROPRIATIONS-IN-AID ...	222,181	-	222,181	221,510	-	221,510	-
<i>Net Total :-</i>	13,814,120	11,203	13,825,323	13,325,657	8,000	13,333,657	-4%
							Net Decrease (€000) 491,666
<i>Exchequer pay included in above net total</i>			207,929			241,493	16%
<i>Associated Public Service employees</i>			5,157			5,083	-1%
<i>Associated Public Service pensioners</i>			26			26	-

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

(b) Functions relating to Social Inclusion Division (SID) and responsibility for family policy transferred to the Department of Community, Equality and Gaeltacht Affairs on 1 May 2010. Functions relating to the Rural Social Scheme and the Community Services Programme transferred from the Department of Community, Equality and Gaeltacht Affairs on 1 September 2010. The Estimate for 2011 reflects the full transfer of these functions to and from Vote 38.

(c) Funding responsibility for FAS Employment programmes and associated administration costs will transfer from the Department of Education and Skills to the Department of Social Protection from 1 January 2011.

(d) Includes programme expenditure for Community Employment, Wage Subsidy, Job Initiative and Supported Employee.

(e) Includes training and integration support and administration expenses associated with FAS Employment programmes.

APPENDIX

Estimate of Income and Expenditure of the Social Insurance Fund

	2010 Estimate	2011 Estimate	Change 2011 over 2010
	€000	€000	%
Income:			
Income from Contributions	7,072,000	7,235,850	2%
Income from Investments	1,920	-	-
Rent	19	19	-
Receipts (net) under Reciprocal Arrangements	49	49	-
Total Income:-	7,073,988	7,235,918	2%
Expenditure (current):			
Benefits :			
Illness Benefit	884,420	854,730	-3%
Invalidity Pension	685,610	628,150	-8%
Occupational Injuries Benefits	109,750	105,440	-4%
Maternity Benefit	351,890	303,520	-14%
Health and Safety Benefit	650	660	2%
Adoptive Benefit	1,300	920	-29%
Treatment Benefits	34,000	23,430	-31%
State Pension (Contributory)	3,430,910	3,567,870	4%
State Pension (Transition)	111,100	113,210	2%
Jobseeker's Benefit	1,545,840	1,037,060	-33%
Widows', Widowers' Pension (Contributory)	1,320,260	1,304,210	-1%
Guardian's Payment (Contributory)	10,500	10,670	2%
Widowed Parent Grant	4,800	5,520	15%
Deserted Wife's Benefit	93,790	88,650	-5%
Carer's Benefit	31,260	28,200	-10%
Bereavement Grant	20,400	18,700	-8%
Free Schemes (Insurance)	302,482	316,669	5%
Redundancy and Insolvency Payments (a)	340,000	402,000	18%
Total Benefits:-	9,278,962	8,809,609	-5%
Administration (b)	280,700	277,418	-1%
Total Expenditure:-	9,559,662	9,087,027	-5%
Excess of Expenditure over Income	(2,485,674)	(1,851,109)	
Amount of Fund Surplus as at 31 December 2009	891,294		
Subvention required from Vote 38 (Subhead Y) in 2011		1,851,109	

(a) Responsibility for the administration of the Redundancy and Insolvency schemes will transfer from the Department of Enterprise, Trade and Innovation to the Department of Social Protection from 1 January 2011.

(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 €30,000,000; Vote 9 €37,437,000; Vote 10 €8,327,000; Vote 25 €741,000; Vote 34 €3,100,000; Vote 38 €178,700,000. An estimated amount of €21,973,000 is also provided for An Post agency services. Total estimated expenses are €280,700,000.

HEALTH AND CHILDREN

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Office of the Minister for Health and Children and certain other services administered by that Office, including miscellaneous grants.

Three hundred and thirty-nine million, seven hundred and thirty-five thousand euro
(€339,735,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	32,173	-	32,173	30,636	-	30,636	-5%
A.2 - TRAVEL AND SUBSISTENCE	880	-	880	780	-	780	-11%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,430	-	2,430	1,156	-	1,156	-52%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,090	-	1,090	840	-	840	-23%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,436	450	2,886	1,000	450	1,450	-50%
A.6 - OFFICE PREMISES EXPENSES	1,663	-	1,663	1,063	-	1,063	-36%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,358	-	1,358	2,278	-	2,278	68%
<i>Subtotal :-</i>	42,030	450	42,480	37,753	450	38,203	-10%
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES	37,132	-	37,132	35,564	-	35,564	-4%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,786	-	3,786	3,786	-	3,786	-
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,220	-	2,220	2,500	-	2,500	13%
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	29,193	-	29,193	23,193	-	23,193	-21%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	82,088	-	82,088	68,237	-	68,237	-17%
E.2 - THE FOOD SAFETY PROMOTION BOARD	6,665	-	6,665	6,465	-	6,465	-3%
E.3 - THE NATIONAL TREATMENT PURCHASE FUND BOARD	90,092	-	90,092	85,587	-	85,587	-5%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	2,190	-	2,190	2,190	-	2,190	-
E.5 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	2,223	-	2,223	2,112	-	2,112	-5%
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	395	-	395	745	-	745	89%
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

(a) The costs associated with the former Value for Money and Policy Review Initiative subhead are now included in Subhead A.7.

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	55,786	-	55,786	50,786	-	50,786	-9%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	9,849	-	9,849	8,849	-	8,849	-10%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,613	-	1,613	813	-	813	-50%
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>	323,233	15,000	338,233	290,828	15,000	305,828	-10%
<i>Gross Total :-</i>	365,263	15,450	380,713	328,581	15,450	344,031	-10%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	4,296	-	4,296	4,296	-	4,296	-
<i>Net Total :-</i>	360,967	15,450	376,417	324,285	15,450	339,735	-10%
Net Decrease (€000)							36,682
<i>Exchequer pay included in above net total</i>			64,529			62,861	-3%
<i>Associated public service employees</i>			1,464			1,354	-8%
<i>Exchequer pensions included in above net total</i>			1,021			1,007	-1%
<i>Associated public service pensioners</i>			76			82	8%

40

HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2011 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Twelve thousand, three hundred and seventy-four million and thirty-four thousand euro
(€12,374,034,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
CORPORATE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	69,558	-	69,558	66,592	-	66,592	-4%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	400	-	400	388	-	388	-3%
<i>Subtotal :-</i>	<i>69,958</i>	<i>-</i>	<i>69,958</i>	<i>66,980</i>	<i>-</i>	<i>66,980</i>	<i>-4%</i>
HSE REGIONS AND OTHER HEALTH AGENCIES							
B.1 - HSE - DUBLIN MID LEINSTER REGION	1,542,634	-	1,542,634	1,447,862	-	1,447,862	-6%
B.2 - HSE - DUBLIN NORTH EAST REGION	1,433,751	-	1,433,751	1,344,704	-	1,344,704	-6%
B.3 - HSE - SOUTH REGION	2,228,939	-	2,228,939	2,098,099	-	2,098,099	-6%
B.4 - HSE - WEST REGION	2,458,700	-	2,458,700	2,358,664	-	2,358,664	-4%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,566,846	-	2,566,846	2,389,793	-	2,389,793	-7%
<i>Subtotal :-</i>	<i>10,230,870</i>	<i>-</i>	<i>10,230,870</i>	<i>9,639,122</i>	<i>-</i>	<i>9,639,122</i>	<i>-6%</i>
OTHER SERVICES							
B.6 - HSE - MEDICAL CARD SERVICES AND COMMUNITY SCHEMES	2,812,000	-	2,812,000	2,477,611	-	2,477,611	-12%
B.7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B.8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	15,016	-	15,016	14,375	-	14,375	-4%
B.9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	2,300	7,000	9,300	-	-	-	-
B.10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	17,000	-	17,000	12,000	-	12,000	-29%
B.11 - 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.12 - LONG TERM RESIDENTIAL CARE	979,212	-	979,212	968,594	-	968,594	-1%
B.13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	64,270	-	64,270	72,700	-	72,700	13%
B.14 - PAYMENTS TO THE STATE CLAIMS AGENCY	60,000	-	60,000	96,000	-	96,000	60%
<i>Subtotal :-</i>	<i>3,958,811</i>	<i>7,000</i>	<i>3,965,811</i>	<i>3,650,293</i>	<i>-</i>	<i>3,650,293</i>	<i>-8%</i>
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	344,253	344,253	-	330,211	330,211	-4%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	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	88,000	40,000	128,000	100,000	40,000	140,000	9%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS) (a)	-	50,000	50,000	-	-	-	-
<i>Subtotal :-</i>	88,000	436,792	524,792	100,000	372,750	472,750	-
<i>Gross Total :-</i>	14,347,639	443,792	14,791,431	13,456,395	372,750	13,829,145	-7%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID (b)	3,602,050	65,800	3,667,850	1,455,111	-	1,455,111	-60%
<i>Net Total :-</i>	10,745,589	377,992	11,123,581	12,001,284	372,750	12,374,034	11%

Net Increase (€000)

1,250,453

<i>Exchequer pay included in above net total</i>	6,507,296	6,152,521	-5%
<i>Associated public service employees</i>	109,470	105,320	-4%
<i>Exchequer pensions included in above net total</i>	453,777	506,914	12%
<i>Associated public service pensioners</i>	30,658	32,822	7%

- (a) Provision for expenditure of up to €15m on priority mental health projects to be funded from receipts from the disposal of surplus mental health properties will be made in the REV subject to confirmation of the necessary arrangements.
- (b) Appropriations-in-Aid include receipts from health contributions up to 31 December 2010. From 1 January 2011 a new universal social charge is being introduced instead of the health contributions and income levy, receipts from which are paid directly to the Central Fund.

OFFICE OF THE MINISTER FOR CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2011 for the provision of certain services in respect of children and youth affairs, including miscellaneous grants and grants-in-aid.

Three hundred and twenty-five million, nine hundred and eighty-eight thousand euro
(€325,988,000)

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

	2010 Estimate			2011 Estimate			Change 2011 over 2010
	Current	Capital	Total	Current	Capital	Total	
CHILDCARE PAYMENTS	€000	€000	€000	€000	€000	€000	%
- EARLY CHILDCARE PAYMENT	4,500	-	4,500	-	-	-	-
CHILDCARE PROGRAMMES							
A. - NATIONAL CHILDCARE INVESTMENT PROGRAMME (a)	75,078	30,000	105,078	76,278	10,000	86,278	-18%
B. - EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED)	5,340	-	5,340	4,374	-	4,374	-18%
C. - ECCE PRE-SCHOOL YEAR SCHEME	170,000	-	170,000	167,000	-	167,000	-2%
NATIONAL CHILDREN'S STRATEGY (NCS)							
D. - NCS - NATIONAL LONGITUDINAL STUDY AND OTHER PROGRAMMES	24,190	1,600	25,790	26,644	800	27,444	6%
YOUTH AFFAIRS							
E. - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF YOUTH ORGANISATIONS AND OTHER EXPENDITURE IN RELATION TO YOUTH ACTIVITIES (b)	8,000	-	8,000	8,756	-	8,756	9%
F. - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF YOUTH ORGANISATIONS AND OTHER EXPENDITURE IN RELATION TO YOUTH ACTIVITIES (PART FUNDED BY THE NATIONAL LOTTERY)	38,600	-	38,600	35,836	-	35,836	-7%
OTHER SERVICES							
G. - COST IN CONNECTION WITH THE HOLDING OF A CONSTITUTIONAL REFERENDUM ON CHILDREN'S RIGHTS	3,000	-	3,000	3,000	-	3,000	-
<i>Gross Total :-</i>	328,708	31,600	360,308	321,888	10,800	332,688	-8%
<i>Deduct :-</i>							
H. - APPROPRIATIONS-IN-AID	9,040	-	9,040	6,700	-	6,700	-26%
<i>Net Total :-</i>	319,668	31,600	351,268	315,188	10,800	325,988	-7%
				Net Decrease (€000)			25,280

(a) The allocation reflects the transfer of €8.7m to Subhead A in respect of childcare support schemes and €1.562m to Subhead E in respect of Local Drugs Task Force which have been transferred from Vote 26 Education and Science.

SUMMARY

PUBLIC CAPITAL PROGRAMME

2011

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GENERAL NOTE

The 2011 Summary Public Capital Programme sets out the public capital investment from 2011 to 2014 by Ministerial Group. This investment is set out in terms of the gross exchequer allocation by Vote Group for each of the years from 2011 to 2014 (Table 1), the framework of estimates for gross exchequer investment together with PPP investment funded by unitary payments (Table 2) and other public investment outside of this framework (Table 3).

Estimated exchequer non-voted capital expenditure for 2011 is €10 million. Non-Exchequer expenditure estimates amount to €2,697.714 million in 2011.

Table 3 and 3A of the 2011 Budget Estimates (see pages E.14 and E.23 respectively) show the overall Gross and Net capital allocations for each Vote.

TABLE 1.**Multi-Annual Capital Investment Framework 2011 to 2014**

Capital Envelope (€millions)	2011	2012	2013	2014	€million Total Capital Investment 2011 to 2014
	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	
Ministerial Vote Group					
Agriculture, Fisheries and Food	269	150	140	140	699
Communications, Energy & Natural Resources	139	110	110	110	469
Community, Equality & Gaeltacht Affairs	86	86	86	40	298
Defence	12	13	13	12	50
Education and Skills	491	459	462	467	1,879
Enterprise, Trade & Innovation	508	558	558	558	2,182
Environment, Heritage & Local Government	1,002	966	825	700	3,493
Finance [Less OPW]	6	5	5	5	21
OPW	116	120	120	120	476
Foreign Affairs	4	6	6	3	19
Health & Children	399	388	400	400	1,587
Justice Group	80	80	85	85	330
Social Protection	8	8	8	7	31
Tourism, Culture & Sport	96	100	85	80	361
Transport	1,438	1,329	1,075	1,001	4,843
Unallocated Reserve				50	50
Unallocated Adjustment		-78	-78	-278	-434
Total	4,654	4,300	3,900	3,500	16,354
Total Investment as a % of GNP	3.6%	3.2%	2.8%	2.4%	

TABLE 2

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2010/2011

Voted and non-Voted, by Ministerial Group [All Voted provisions are gross - Appropriations-in-Aid are not deducted]
 Figures in the 2010 Estimates column are from the 2010 Revised Estimates Volume and do not include changes arising from any 2010 Supplementary Estimates or Further Revised Estimates

Ministerial Group	€000s			€000s			2011 Estimate			Total Expenditure in PCP
	2010 Revised Estimates Volume			2011 Estimate			Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FISHERIES & FOOD										
<i>Voted:</i>										
A. Administration (Non-Pay)	318	-	-	108	-	-				108
Development of Agriculture & Food Fisheries	37,500	-	-	37,500	-	-				37,500
Teagasc (Grant-in-Aid)	-	-	-	-	-	-				1,500
Marine Institute (Grant-in-Aid)	9,349	-	-	9,348	-	-				9,348
Bord Iascaigh Mhara (Grant-in-Aid)	5,961	-	-	4,134	-	-				4,134
Horse and Greyhound Racing Fund (a)	6,000	-	-	6,000	-	-				6,000
B. Administration (Non-Pay)	2,172	-	-	2,835	-	-				2,835
Development of Agriculture & Food	2,770	-	-	1,500	-	-				1,500
C. Administration (Non-Pay)	997	-	-	270	-	-				270
Land Mobility	4,515	-	-	960	-	-				960
Development of Agriculture & Food	229,538	-	-	72,370	-	-				72,370
Forestry and Bio-Energy	116,285	-	-	114,350	-	-				114,350
Fisheries	17,850	-	-	15,927	-	-				15,927
Sea Fisheries Protection Authority	2,020	-	-	2,020	-	-				2,020
D. Administration (Non-Pay)	704	-	-	178	-	-				178
Total	435,979	-	-	269,000	-	-	269,000	-	-	269,000

(a) Responsibility for the Horse and Greyhound Racing Fund transferred from the minister for Tourism, Sport and Culture to the Minister for Agriculture Fisheries and Food in 2010

€000s

€000s

Ministerial Group	2010 Revised Estimates Volume			2011 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>Voted:</i>						
Office Equipment and External IT Services	1,598	-	1,598	1,100	-	1,100
Equipment Stores & Maintenance	1	-	1	1	-	1
Information & Communications Technology Programme	45,138	-	45,138	34,530	-	34,530
Multimedia Developments	5,994	-	5,994	4,556	-	4,556
RAPID Programme (Dormant Accounts Allocation)	60	-	60	-	-	-
Teifhís na Gaeilge (Grant-in-Aid)	1,800	-	1,800	800	-	800
Grants for Digital Terrestrial Television	-	-	-	1,500	-	1,500
Sustainable Energy Programmes (Cash Limited)	94,097	-	94,097	69,252	-	69,252
Energy Research Programmes (Cash Limited)	8,837	-	8,837	16,900	-	16,900
Strategic Energy Infrastructure	1	-	1	1	-	1
Mining Services	4,470	-	4,470	2,460	-	2,460
Geoscience Initiatives	4,285	-	4,285	2,208	-	2,208
National Seabed Survey	2,992	-	2,992	2,900	-	2,900
Ordnance Survey Ireland (Grant-in-Aid)	985	-	985	985	-	985
Inland Fisheries	1,442	-	1,442	1,307	-	1,307
Other Services	500	-	500	500	-	500
Total	172,200	-	172,200	139,000	-	139,000

€000s

€000s

Ministerial Group	2010 Revised Estimates Volume				2011 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, EQUALITY & GAELTACHT AFFAIRS								
<i>Voted:</i>								
Office Equipment and External IT Services	610	-	-	610	500	-	-	500
Supports for Community and Voluntary Sector (part funded by National Lottery)	1,000	-	-	1,000	-	-	-	-
RAPID	5,000	-	-	5,000	2,500	-	-	2,500
Initiatives Tackling Economic and Social Disadvantage (Dormant Accounts Funded)	3,150	-	-	3,150	500	-	-	500
Drugs Initiative	3,000	-	-	3,000	1,000	-	-	1,000
Western Investment Fund	492	-	-	492	-	-	-	-
Rural Recreation & Rural Development Schemes	1,397	-	-	1,397	99	-	-	99
LEADER Rural Economy Sub-Programme 2007 - 2013	40,000	-	-	40,000	62,000	-	-	62,000
CLÁR	8,000	-	-	8,000	500	-	-	500
Marine, Leisure and Tourism	-	-	-	-	1	-	-	1
- <i>Rural Social Scheme</i>	1	-	-	1	-	-	-	-
Gaeltacht Capital	7,000	-	-	7,000	2,500	-	-	2,500
Islands Infrastructure	11,000	-	-	11,000	3,700	-	-	3,700
Údaras na Gaeltachta - Grants for Projects and Capital Expenditure on Premises	15,000	-	-	15,000	6,000	-	-	6,000
Irish Language Support Schemes (part Funded by National Lottery)	600	-	-	600	100	-	-	100
An Foras Teanga	50	-	-	50	-	-	-	-
Waterways Ireland	8,000	-	-	8,000	6,000	-	-	6,000
Programme for Peace and Reconciliation/ INTERREG	700	-	-	700	600	-	-	600
Total	105,000	-	-	105,000	86,000	-	-	86,000

€000s

€000s

Ministerial Group	2010 Revised Estimates Volume				2011 Estimate				
	Sources of Finance		Total Expenditure in PCP	Exchequer	Sources of Finance		Total Expenditure in PCP	Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)			Internal (income / own resources)	External (borrowings / EU Receipts)			
DEFENCE									
<i>Voted:</i>									
Office Equipment and External IT Services	1,600	-	1,600	1,600	-	-	1,600	-	1,600
Buildings & Lands - Purchase, New Works and Alterations	11,883	-	11,883	11,883	-	-	11,883	8,640	8,640
Computerisation / Telecommunications	2,110	-	2,110	2,110	-	-	2,110	1,750	1,750
Lands	16	-	16	16	-	-	16	10	10
Total	15,609	-	15,609	15,609	-	-	15,609	12,000	12,000
EDUCATION & SKILLS									
<i>Voted:</i>									
Office Equipment and External IT Services	3,100	-	3,100	3,100	-	-	3,100	2,100	2,100
Educational Disadvantage (Dormant Accounts Funding)	3,000	-	3,000	3,000	-	-	3,000	500	500
Schools Information and Communication Technologies Activities	43,000	-	43,000	43,000	-	-	43,000	1,500	1,500
National Qualifications Framework	1,000	-	1,000	1,000	-	-	1,000	-	-
National Schools Programme	306,800	-	306,800	306,800	-	-	306,800	222,000	222,000
Second-Level Schools Programme	200,000	-	200,000	200,000	-	-	200,000	161,000	161,000
Higher Education Authority Funded Institutions Programme - Building, Equipment, Research & Development Grants	140,590	-	140,590	140,590	-	-	140,590	82,335	82,335
Building Grants & Capital Costs of Other Third Level Institutions	165	-	165	165	-	-	165	165	165
Public Private Partnership Costs	17,773	-	17,773	17,773	-	-	17,773	15,900	15,900
F&S Capital	-	-	-	-	-	-	-	5,500	5,500
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	56,400	56,400	-	62,000
Total	715,428	-	715,428	771,828	-	56,400	491,000	62,000	553,000

€000s

€000s

Ministerial Group	2010 Revised Estimates Volume				2011 Estimate				
	Sources of Finance		Total Expenditure in PCP	Exchequer	Sources of Finance		Total Expenditure in PCP	Exchequer	
	Internal (income / own resources)	External (borrowings / EU Receipts)			Internal (income / own resources)	External (borrowings / EU Receipts)			
ENTERPRISE, TRADE & INNOVATION									
<i>Voted:</i>									
Intetrade Ireland	5,811	-	5,811	6,000	-	6,000	-	6,000	
IDA Ireland - Grants to Industry	85,000	-	85,000	85,000	-	85,000	-	85,000	
IDA - Grants for Building	1,000	-	1,000	1,000	-	1,000	-	1,000	
Enterprise Ireland - Grants to Industry	76,000	-	76,000	71,500	-	71,500	-	71,500	
Enterprise Ireland - Grant for Capital Expenses	1,500	-	1,500	1,000	-	1,000	-	1,000	
Shannon Free Area Development Company - Grants to Industry	3,600	-	3,600	3,600	-	3,600	-	3,600	
Science and Technology and Innovation Programmes	274,393	-	274,393	295,393	-	295,393	-	295,393	
County Enterprise Development	-	-	-	27,007	-	27,007	-	27,007	
Higher Education Authority Funded Institutions Programme - Building, Equipment, Research & Development Grants	14,994	-	14,994	15,000	-	15,000	-	15,000	
INTERREG Enterprise Development	2,152	-	2,152	2,000	-	2,000	-	2,000	
National Standards Authority of Ireland	500	-	500	500	-	500	-	500	
- An Foras Aiseanna Saothair (FAS)	6,500	-	6,500	-	-	-	-	-	
Total	471,450	-	471,450	508,000	-	508,000	-	508,000	

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Ministerial Group	2010 Revised Estimates Volume				2011 Estimate			
	Sources of Finance		Total Expenditure in PCP	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>Voted:</i>								
Office Equipment and External IT Services	1,843	-	-	1,843	1,600	-	-	1,600
Social Housing Programmes	550,500	-	-	550,500	247,000	-	-	247,000
Local Authority Estate Regeneration and Remedial Works	240,000	-	-	240,000	204,000	-	-	204,000
Private Housing Adaptation - Grants and other Supports	89,500	-	-	89,500	69,000	-	-	69,000
Water and Sewerage Services Programmes	508,000	-	-	508,000	435,000	-	-	435,000
Environmental Protection Agency	1,500	-	-	1,500	1,000	-	-	1,000
Environmental Radiation Policy	304	-	-	304	242	-	-	242
Carbon Fund	33,223	-	-	33,223	4,200	-	-	4,200
Landfill Remediation	4,000	-	-	4,000	1,000	-	-	1,000
Fire and Emergency Services	18,000	-	-	18,000	11,250	-	-	11,250
Local Authority Library, Archive Service and Community Services	7,300	-	-	7,300	6,300	-	-	6,300
Community & Social Inclusion	1,600	-	-	1,600	702	-	-	702
Disability Services	7,700	-	-	7,700	-	-	-	-
Heritage Council	4,500	-	-	4,500	1,500	-	-	1,500
Built Heritage	11,500	-	-	11,500	2,005	-	-	2,005
Natural Heritage National Parks & Wildlife Service	14,200	-	-	14,200	5,534	-	-	5,534
Urban Regeneration	102	-	-	102	-	-	-	-
Miscellaneous Services	15,331	-	-	15,331	11,667	-	-	11,667
Total	1,509,103	-	-	1,509,103	1,002,000	-	-	1,002,000

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Ministerial Group	2010 Revised Estimates Volume				2011 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>								
Peace Programme/Northern Ireland INTERREG	220	-	-	220	-	-	264	264
Special EU Programmes Body	35	-	-	35	-	-	37	37
Centre for Management and Organisation Development	650	-	-	650	-	-	200	200
Consultancy and Other Services	-	-	-	-	-	-	274	274
Revenue Computer System	5,050	-	-	5,050	-	-	5,225	5,225
Office of Public Works								
Purchase of Plant & Machinery	1,000	-	-	1,000	-	-	800	800
Drainage and Localised Flood Relief	50,000	-	-	50,000	-	-	41,000	41,000
Grant To Zoological Society	3,000	-	-	3,000	-	-	500	500
Grants for Refurbishment Works	1,500	-	-	1,500	-	-	1,000	1,000
Purchase of Sites and Buildings	3,000	-	-	3,000	-	-	1,000	1,000
New Works, Alterations and Additions	63,362	-	-	63,362	-	-	51,500	51,500
Unitary Payments	36,250	-	-	36,250	-	-	20,200	20,200
Total	164,067	-	-	164,067	-	-	122,000	122,000

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Ministerial Group	2010 Revised Estimates Volume				2011 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	200	-	-	200	100	-	-	100
Office Equipment and External IT Services	3,326	-	-	3,326	1,390	-	-	1,390
Information Technology & Office Premises Expenses	5,286	-	-	5,286	2,210	-	-	2,210
International Co-operation								
Incidental Expenses	212	-	-	212	100	-	-	100
Post & Telecommunications	45	-	-	45	-	-	-	-
Office Machinery & Incidental Expenses	72	-	-	72	100	-	-	100
Office Premises Expenses	641	-	-	641	100	-	-	100
Total	9,782	-	-	9,782	4,000	-	-	4,000
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	-	-	-	-
Building, Equipping and Furnishing of Hospitals and Health Facilities including the Nursing Degree Programme	344,253	-	-	344,253	330,211	-	-	330,211
Building, Equipping and Furnishing of Hospitals and other Health Facilities (National Lottery Funded)	2,539	-	-	2,539	2,539	-	-	2,539
Information Systems etc. for Health Agencies	40,000	-	-	40,000	40,000	-	-	40,000
Building, Equipping and Furnishing of Mental Health & Other Health Health Facilities (a)	50,000	-	-	50,000	-	-	-	-
Office of the Minister for Children								
National Childcare Investment Programme	30,000	-	-	30,000	10,000	-	-	10,000
NCS - National Longitudinal Study & Other Programmes	1,600	-	-	1,600	800	-	-	800
Total	490,842	-	-	490,842	399,000	-	-	399,000

(a) Provision for expenditure of up to €15m on priority mental health projects to be funded from receipts from the disposal of surplus mental health properties will be made in the REV subject to confirmation of the necessary arrangements

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Ministerial Group	2010 Revised Estimates Volume				2011 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)	
JUSTICE, EQUALITY & LAW REFORM								
<i>Voted:</i>								
Office Equipment and External IT Services	273	-	-	273	-	-	273	273
Financial Shared Services	227	-	-	227	-	-	227	227
Forensic Science Lab	4,100	-	-	4,100	-	-	4,100	100
State Pathology Laboratory	4,500	-	-	4,500	-	-	3,500	3,500
Probation & Welfare Service	1,300	-	-	1,300	-	-	-	-
Youth Justice Service	8,229	-	-	8,229	-	-	500	500
Garda Computerisation	22,500	-	-	22,500	-	-	24,200	24,200
Garda National Communications Network	7,500	-	-	7,500	-	-	5,000	5,000
Prisons Office Machinery & Equipment	1,000	-	-	1,000	-	-	1,000	1,000
Prisons Building & Equipment	29,100	-	-	29,100	-	-	33,400	33,400
Courts Post & Telecommunications	412	-	-	412	-	-	412	412
Courts Office Machinery & Equipment	5,045	-	-	5,045	-	-	5,045	5,045
Courthouses	15,000	-	-	15,000	-	-	5,543	5,543
Courthouse PPP VAT payments	21,000	-	-	21,000	-	-	-	-
Property Registration Authority Incidental expenses	872	-	-	872	-	-	-	-
Property Registration Authority Office Machinery	1,500	-	-	1,500	-	-	800	800
PPP Estimate (Funded by Unitary Payments)	-	-	25,000	25,000	-	-	-	10,000
Total	122,558	-	25,000	147,558	-	-	80,000	90,000
SOCIAL PROTECTION								
<i>Voted:</i>								
Office Equipment and External IT Services	5,646	-	-	5,646	-	-	4,400	4,400
Office Premises Expenses	4,000	-	-	4,000	-	-	2,500	2,500
eGovernment Related Projects	556	-	-	556	-	-	100	100
F&S Capital	-	-	-	-	-	-	1,000	1,000
Total	10,202	-	-	10,202	-	-	8,000	8,000

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Ministerial Group	2010 Revised Estimates Volume				Total Expenditure in PCP	2011 Estimate			Total Expenditure in PCP	
	Sources of Finance		Exchequer	Internal (income / own resources)		External (borrowings/ EU Receipts)	Sources of Finance			External (borrowings/ EU Receipts)
	Exchequer	Internal (income / own resources)					Internal (income / own resources)	External (borrowings/ EU Receipts)		
TOURISM, CULTURE & SPORT										
<i>Voted:</i>										
Machinery and Equipment	300	-			300	300	-	-	300	
Fáilte Ireland (Grant-in-Aid)	1,000	-			1,000	1,000	-	-	1,000	
Tourism Product Development (Grant-in-Aid)	21,000	-			21,000	25,000	-	-	25,000	
Grants for Sporting Bodies and the provision of Sports and Recreational Facilities (National Lottery Funded)	48,000	-			48,000	28,000	-	-	28,000	
Grants for Provision & Renovation of Swimming Pools	7,500	-			7,500	6,650	-	-	6,650	
National Sports Campus	3,642	-			3,642	3,500	-	-	3,500	
Lansdowne Road	4,500	-			4,500	-	-	-	-	
General Expenses of the National Archives & National Archives Advisory Council	400	-			400	400	-	-	400	
Irish Museum of Modern Art Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	1,500	-			1,500	1,500	-	-	1,500	
Cultural Development	16,000	-			16,000	7,800	-	-	7,800	
An Chomhairle Ealaíon (part-funded by the National Lottery) (Grant-in-Aid)	500	-			500	850	-	-	850	
General Expenses of the National Museum of Ireland (Grant-in-Aid)	2,000	-			2,000	2,000	-	-	2,000	
General Expenses of the National Library of Ireland (Grant-in-Aid)	1,500	-			1,500	1,000	-	-	1,000	
Irish Film Board (Grant-in-Aid)	16,500	-			16,500	16,000	-	-	16,000	
National Gallery										
National Gallery - Acquisitions and Conservation	2,000	-			2,000	2,000	-	-	2,000	
PPP Estimate (Funded by Unitary Payments)	-	-			34,000	-	-	-	-	
Total	126,342	-			160,342	96,000	-	-	96,000	

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Ministerial Group	2010 Revised Estimates Volume				Total Expenditure in PCP	2011 Estimate			
	Sources of Finance			Exchequer		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>Voted:</i>									
Office Machinery and other Office Supplies	635	-	-	635	-	-	-	635	635
Road Improvement / Maintenance [National/Non-National Roads]	1,414,000	-	-	1,414,000	-	-	990,000	990,000	990,000
Road Safety Agencies	1,000	-	-	1,000	-	-	1,000	1,000	1,000
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	-	-	1,500	1,500	1,500
Carbon Reduction Measures	23,000	-	-	23,000	-	-	19,865	19,865	19,865
Public Transport Investment Programme	614,988	-	-	614,988	-	-	394,000	394,000	394,000
Regional Airports	3,000	-	-	3,000	-	-	2,000	2,000	2,000
Maritime Safety & Irish Coast Guard	13,000	-	-	13,000	-	-	15,000	15,000	15,000
Cross Border Initiatives	10,274	-	-	10,274	-	-	14,000	14,000	14,000
PPP Estimate (Funded by Unitary Payments)	-	-	53,500	53,500	-	-	-	105,000	105,000
Total	2,081,397	-	53,500	2,134,897	-	-	1,438,000	1,438,000	1,543,000
Overall Total Investment Framework	6,429,959	-	168,900	6,598,859	-	-	4,654,000	4,654,000	4,831,000

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Ministerial Group	2010 Revised Estimates Volume				Total Expenditure in PCP	2011 Estimate			
	Sources of Finance			Exchequer		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 PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	6,441,459	1,247,686	2,254,516	9,943,661	4,664,000	1,430,357	1,444,357	7,538,714	
Of which									
VOTED	6,429,959	-	168,900	6,598,859	4,654,000	-	177,000	4,831,000	
NON-VOTED	11,500	1,247,686	2,085,616	3,344,802	10,000	1,430,357	1,267,357	2,707,714	
GRAND TOTAL	6,441,459	1,247,686	2,254,516	9,943,661	4,664,000	1,430,357	1,444,357	7,538,714	

TABLE 3

OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK

Ministerial Group	2010 Estimate				2011 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)	
AGRICULTURE FISHERIES & FOOD								
<i>Non-voted:</i>								
Coillte Teo	-	40,000	10,000	50,000	-	27,000	30,000	57,000
National Stud	1,500	-	-	1,500	-	150	-	150
Teagasc	-	8,000	-	8,000	-	7,400	-	7,400
Horse Racing Ireland	-	-	6,677	6,677	-	-	-	-
Bord na gCon	-	1,193	10,307	11,500	-	3,000	800	3,800
Total	1,500	49,193	26,984	77,677	-	37,550	30,800	68,350

Ministerial Group	2010 Estimate				2011 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>Non-voted:</i>								
An Post	-	50,000	-	50,000	-	49,400	-	49,400
E.S.B.	-	497,000	585,000	1,082,000	-	659,000	440,000	1,099,000
EirGrid	-	143,938	-	143,938	-	168,400	33,000	201,400
Bord na Móna	-	55,950	-	55,950	-	42,680	-	42,680
Bord Gáis	-	66,702	229,298	296,000	-	196,000	-	196,000
R.T.E.	-	24,580	-	24,580	-	40,107	-	40,107
Broadcasting Authority of Ireland	-	200	-	200	-	270	-	270
O.S.I.	-	532	-	532	-	515	-	515
Digital Hub Development Agency	-	33	-	33	-	-	163	163
Commission for Communications Regulation	-	-	-	-	-	743	-	743
Commission for Energy Regulation	-	746	-	746	-	73	-	73
Sustainable Energy Authority of Ireland	-	6,828	-	6,828	-	-	-	-
Inland Fisheries	-	1,653	-	1,653	-	-	1,200	1,200
Total	-	848,162	814,298	1,662,460	-	1,157,188	474,363	1,631,551

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Ministerial Group	2010 Estimate				2011 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)	
COMMUNITY, EQUALITY & GAELTACHT AFFAIRS								
<i>Non-voted:</i> Údarás na Gaeltachta	-	3,000	2,000	5,000	-	5,200	1,000	6,200
Total	-	3,000	2,000	5,000	-	5,200	1,000	6,200

Ministerial Group	2010 Estimate				2011 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)	
ENTERPRISE, TRADE & INNOVATION								
<i>Non-voted:</i> SFADCo Enterprise Ireland IDA Ireland Grants IDA Ireland Buildings	-	4,600	-	4,600	-	1,480	-	1,480
	-	33,400	-	33,400	-	18,950	-	18,950
	-	8,000	-	8,000	-	8,000	-	8,000
	-	52,989	-	52,989	-	18,300	-	18,300
Total	-	98,989	-	98,989	-	46,730	-	46,730

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Ministerial Group	2010 Estimate				2011 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>Non-voted:</i>								
Local Authority and Social Housing	-	60,000	-	60,000	-	45,000	-	45,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	20,000	629,000	649,000	-	16,500	629,000	645,500
Water and Sewerage Services Programme	-	-	135,000	135,000	-	-	120,000	120,000
Environmental Services	-	11,000	-	11,000	-	15,000	1,000	16,000
Total	-	91,000	764,000	855,000	-	76,500	750,000	826,500

Ministerial Group	2010 Estimate				2011 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>Non - Voted</i>								
Issues under various Acts	10,000	-	-	10,000	10,000	-	-	10,000
Total	10,000	-	-	10,000	10,000	-	-	10,000

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Ministerial Group	2010 Estimate				2011 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)	
TOURISM, CULTURE & SPORT								
<i>Non Voted:</i>								
Irish Film Board	-	300	-	300	-	300	-	300
SFADCO (Tourism)	-	742	-	742	-	292	-	292
Total	-	1,042	-	1,042	-	592	-	592

Ministerial Group	2010 Estimate				2011 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)	
TRANSPORT								
<i>Non-voted:</i>								
Road Improvement / Maintenance [National Roads - Toll Financed PPP's]	-	104,300	155,800	260,100	-	106,500	10,500	117,000
State Airports (formerly Aer Rianta)	-	5,000	265,000	270,000	-	46	59	105
C.I.E.	-	47,000	-	47,000	-	51	-	51
Railway Procurement Agency	-	-	26,000	26,000	-	-	-	-
Irish Aviation Authority	-	-	31,534	31,534	-	-	635	635
Total	-	156,300	478,334	634,634	-	106,597	11,194	117,791
Grand Total	11,500	1,247,686	2,085,616	3,344,802	10,000	1,430,357	1,267,357	2,707,714

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Ministerial Group	2010 Estimate				2011 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	6,441,459	1,247,686	2,254,516	9,943,661	4,664,000	1,430,357	1,444,357	7,538,714
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	6,429,959	-	168,900	6,598,859	4,654,000	-	177,000	4,831,000
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	11,500	1,247,686	2,085,616	3,344,802	10,000	1,430,357	1,267,357	2,707,714
OVERALL TOTAL	6,441,459	1,247,686	2,254,516	9,943,661	4,664,000	1,430,357	1,444,357	7,538,714