

## **PART IV      ESTIMATES FOR PUBLIC SERVICES, 2012**



2012

Estimates for Public Services

and

Summary Public Capital Programme



**List of Ministerial Vote Groups**

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## GENERAL NOTE

The 2012 Estimates shown in this section reflect the expenditure aggregates set out in the *Medium-Term Fiscal Statement*, as published 4 November 2011.

The figures shown in the 2011 Estimates column throughout this section for individual Estimates are those published in the *2011 Revised Estimates for Public Services* of 21 July 2011 as adjusted by a number of Supplementary Estimates<sup>1</sup> to be voted on by Dáil Éireann, certain functional transfers between Departments during the year and the retirement of three Votes during the course of 2011 (Community, Equality & Gaeltacht Affairs, Charitable Donations & Bequests and the Office of the Minister for Children & Youth Affairs). These changes have necessitated a re-numbering of Votes for the 2012 Estimates.

The summary tables for gross and net expenditure (pay, current, capital and total) include a column showing the 2011 Forecast Outturn. The 2011 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 majority of Votes have been restructured on a Strategic Programme basis, consistent with the recent Statements of Strategy. As was the case in the pilot initiative in the 2011 Estimates, the 2012 Estimates will be supplemented with key performance information regarding the outputs and impacts of Programme expenditure in the context of the more detailed presentation of information in the Revised Estimates Volume in due course. This reform of the Estimates is intended to facilitate the work of Dáil Éireann and its Select Committees in holding Ministers and Heads of Department to account for the proposed allocation of, and effective utilisation of public funds.

### ***Capital Carryover***

A sum of €15 million in capital savings from 2011 is available for spending in 2012 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided for in Part I of the relevant Votes. The amounts involved will not be available for spending until the Ministerial Order, required before 31<sup>st</sup> March 2012 under Section 91 of the Finance Act 2004, has been approved by Dáil Éireann and made by the Minister for Public Expenditure & Reform.

*5 December, 2011.*

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<sup>1</sup> 4 Supplementary Estimates will be referred to Committee in 2011, as follows: €7.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive); as well as 6 Technical Supplementary Estimates of €1,000 each for Vote 19 (Justice & Law Reform), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform). The Vote numbers shown here are those used in the *Revised Estimates 2011* of July 2011, and are consistent with the Supplementary Estimates.



## TOTAL OF ESTIMATES FOR SUPPLY SERVICES

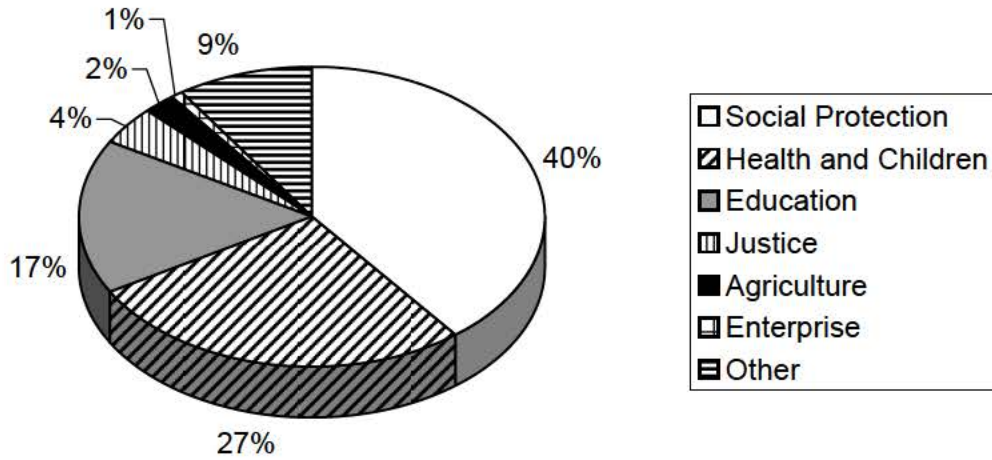
	<u>2011*</u>	<u>2012</u>	
<i>Gross Estimates</i> **	€000	€000	%
Total	57,704,408	55,815,391	-3.3%
Current Services	53,070,954	51,880,391	-2.2%
Capital Services	4,633,454	3,935,000	-15.1%
<i>Net Estimates</i>			
Total	45,973,130	44,173,168	-3.9%
Current Services	41,655,034	40,545,319	-2.7%
Capital Services	4,318,096	3,627,849	-16.0%

\* Forecast Outturn Totals for 2011. The capital figure includes capital carryover from 2010 into 2011.

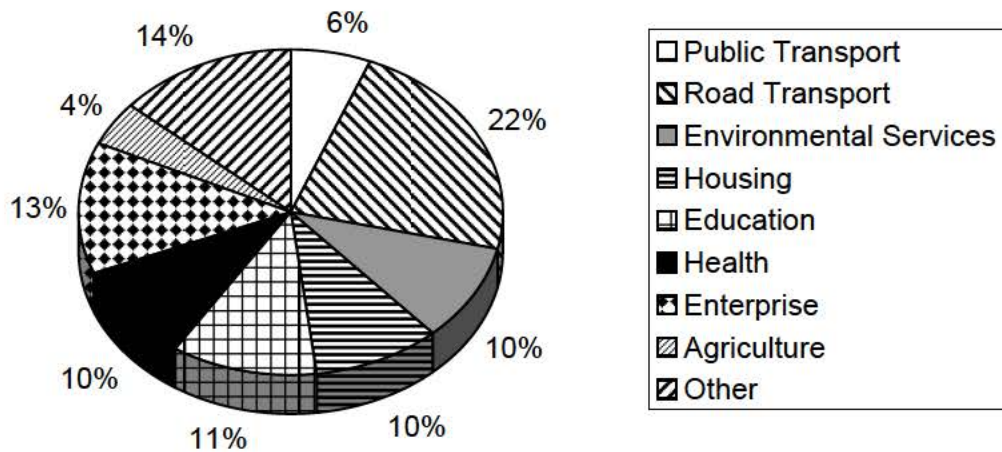
\*\* Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.



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



**Gross Voted Capital Expenditure**  
*where the overall €3.9 billion is going in 2012*





**SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT) <sup>(a)</sup>**

**by Ministerial Vote Group**

Ministerial Vote Group	2011 Estimate	2011 Forecast Outturn <sup>(b)</sup>	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	199,640	177,033	<b>156,369</b>	-20,664	-11 7%
Current	199,640	177,033	<b>156,369</b>	-20,664	-11 7%
Capital	-	-	-	-	-
Finance Group	432,617	427,739	<b>426,556</b>	-1,183	-0 3%
Current	427,118	422,314	<b>421,556</b>	-758	-0 2%
Capital	5,499	5,425	<b>5,000</b>	-425	-7 8%
Public Expenditure and Reform Group (d)	936,762	899,337	<b>965,792</b>	66,455	7 4%
Current	817,261	788,560	<b>865,292</b>	76,732	9 7%
Capital	119,501	110,777	<b>100,500</b>	-10,277	-9 3%
Justice Group (c)(d)	2,477,921	2,471,919	<b>2,316,527</b>	-155,392	-6 3%
Current	2,404,186	2,400,116	<b>2,260,527</b>	-139,589	-5 8%
Capital	73,735	71,803	<b>56,000</b>	-15,803	-22 0%
Environment, Community and Local Government (d)	1,709,653	1,664,770	<b>1,327,702</b>	-337,068	-20 2%
Current	651,829	631,963	<b>466,702</b>	-165,261	-26 2%
Capital	1,057,824	1,032,807	<b>861,000</b>	-171,807	-16 6%
Education and Skills	9,250,352	9,207,419	<b>9,033,506</b>	-173,913	-1 9%
Current	8,749,352	8,678,398	<b>8,603,506</b>	-74,892	-0 9%
Capital	501,000	529,021	<b>430,000</b>	-99,021	-18 7%
Foreign Affairs and Trade Group	740,533	733,934	<b>728,211</b>	-5,723	-0 8%
Current	736,533	731,184	<b>724,211</b>	-6,973	-1 0%
Capital	4,000	2,750	<b>4,000</b>	1,250	45 5%
Communications, Energy and Natural Resources	494,716	460,923	<b>437,254</b>	-23,669	-5 1%
Current	336,716	329,551	<b>333,254</b>	3,703	1 1%
Capital	158,000	131,372	<b>104,000</b>	-27,372	-20 8%
Agriculture, Food and the Marine	1,647,507	1,501,893	<b>1,311,934</b>	-189,959	-12 6%
Current	1,378,506	1,285,237	<b>1,143,934</b>	-141,303	-11 0%
Capital	269,001	216,656	<b>168,000</b>	-48,656	-22 5%
Transport, Tourism and Sport	2,357,132	2,353,421	<b>2,017,424</b>	-335,997	-14 3%
Current	855,092	855,081	<b>786,424</b>	-68,657	-8 0%
Capital	1,502,040	1,498,340	<b>1,231,000</b>	-267,340	-17 8%
Jobs, Enterprise and Innovation (d)	900,470	861,376	<b>880,097</b>	18,721	2 2%
Current	392,469	371,501	<b>366,097</b>	-5,404	-1 5%
Capital	508,001	489,875	<b>514,000</b>	24,125	4 9%
Arts, Heritage and the Gaeltacht Group	306,089	308,170	<b>275,585</b>	-32,585	-10 6%
Current	245,274	245,355	<b>231,585</b>	-13,770	-5 6%
Capital	60,815	62,815	<b>44,000</b>	-18,815	-30 0%
Defence Group (c)	948,867	927,767	<b>902,310</b>	-25,457	-2 7%
Current	936,867	915,767	<b>893,310</b>	-22,457	-2 5%
Capital	12,000	12,000	<b>9,000</b>	-3,000	-25 0%
Social Protection	20,620,797	20,947,201	<b>20,543,571</b>	-403,630	-1 9%
Current	20,612,742	20,941,701	<b>20,533,071</b>	-408,630	-2 0%
Capital	8,055	5,500	<b>10,500</b>	5,000	90 9%
Health Group (c)	14,305,840	14,240,012	<b>14,034,451</b>	-205,561	-1 4%
Current	13,911,951	13,901,189	<b>13,644,451</b>	-256,738	-1 8%
Capital	393,889	338,823	<b>390,000</b>	51,177	15 1%
Children and Youth Affairs	417,176	406,334	<b>408,102</b>	1,768	0 4%
Current	406,345	396,004	<b>400,102</b>	4,098	1 0%
Capital	10,831	10,330	<b>8,000</b>	-2,330	-22 6%
Contingency	-	-	<b>50,000</b>	50,000	-
<b>Total:-</b>	<b>57,746,072</b>	<b>57,589,248</b>	<b>55,815,391</b>	<b>(1,773,857)</b>	<b>-3 1%</b>
Plus Capital Carryover		115,160		(115,160)	-
<b>Total Including Capital Carryover:-</b>	<b>57,746,072</b>	<b>57,704,408</b>	<b>55,815,391</b>	<b>-1,889,017</b>	<b>-3 3%</b>
Current:-	53,061,881	53,070,954	<b>51,880,391</b>	(1,190,563)	-2 2%
Capital:-	4,684,191	4,633,454	<b>3,935,000</b>	(698,454)	-15 1%

(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 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012. The Exchequer Issues for capital include carryover savings of €115m (see footnote (b) on Table 3).

(c) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.

(d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.

TABLE 1

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

Vote No	SERVICE	2011 Estimate	2011 Forecast Outturn (b)	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,153	3,043	<b>3,094</b>	51	1 7%
2	Department of the Taoiseach	21,951	18,883	<b>20,307</b>	1,424	7 5%
3	Office of the Attorney General	15,148	14,310	<b>15,320</b>	1,010	7 1%
4	Central Statistics Office	82,616	75,266	<b>45,402</b>	-29,864	-39 7%
5	Office of the Director of Public Prosecutions	43,877	38,207	<b>40,528</b>	2,321	6 1%
6	Chief State Solicitor's Office	36,048	30,367	<b>34,812</b>	4,445	14 6%
7	Office of the Minister for Finance	26,339	23,720	<b>31,436</b>	7,716	32 5%
8	Office of the Comptroller and Auditor General	12,910	11,725	<b>12,466</b>	741	6 3%
9	Office of the Revenue Commissioners	392,859	391,809	<b>382,145</b>	-9,664	-2 5%
10	Office of the Appeal Commissioners	509	485	<b>509</b>	24	4 9%
11	Public Expenditure and Reform (d)	41,249	37,074	<b>46,637</b>	9,563	25 8%
12	Superannuation and Retired Allowances	450,025	424,375	<b>500,375</b>	76,000	17 9%
13	Office of Public Works	405,384	400,411	<b>380,174</b>	-20,237	-5 1%
14	State Laboratory	9,135	8,705	<b>9,001</b>	296	3 4%
15	Secret Service	1,000	450	<b>1,000</b>	550	122 2%
16	Valuation Office	10,406	9,907	<b>10,722</b>	815	8 2%
17	Public Appointments Service	8,025	7,501	<b>6,880</b>	-621	-8 3%
18	Office of the Commission for Public Service Appointments	913	801	<b>814</b>	13	1 6%
19	Office of the Ombudsman	7,472	7,070	<b>7,095</b>	25	0 4%
20	Garda Síochána (c)	1,572,927	1,572,958	<b>1,445,277</b>	-127,681	-8 1%
21	Prisons	347,583	346,323	<b>336,163</b>	-10,160	-2 9%
22	Courts Service (c)	113,426	113,426	<b>106,090</b>	-7,336	-6 5%
23	Property Registration Authority	36,398	33,756	<b>33,830</b>	74	0 2%
24	Justice and Equality (d)	407,587	405,456	<b>395,167</b>	-10,289	-2 5%
25	Environment, Community and Local Government (d)	1,709,653	1,664,770	<b>1,327,702</b>	-337,068	-20 2%
26	Education and Skills	8,888,352	8,870,419	<b>8,671,506</b>	-198,913	-2 2%
26	National Training Fund	362,000	337,000	<b>362,000</b>	25,000	7 4%
27	International Co-operation	524,030	521,867	<b>514,030</b>	-7,837	-1 5%
28	Foreign Affairs and Trade	216,503	212,067	<b>214,181</b>	2,114	1 0%
29	Communications, Energy and Natural Resources	494,716	460,923	<b>437,254</b>	-23,669	-5 1%
30	Agriculture, Food and the Marine	1,647,507	1,501,893	<b>1,311,934</b>	-189,959	-12 6%
31	Transport, Tourism and Sport	2,357,132	2,353,421	<b>2,017,424</b>	-335,997	-14 3%
32	Jobs, Enterprise and Innovation (d)	900,470	861,376	<b>880,097</b>	18,721	2 2%
33	Arts, Heritage and the Gaeltacht	295,989	298,370	<b>266,997</b>	-31,373	-10 5%
34	National Gallery	10,100	9,800	<b>8,588</b>	-1,212	-12 4%
35	Army Pensions (c)	223,388	223,388	<b>214,414</b>	-8,974	-4 0%
36	Defence	725,479	704,379	<b>687,896</b>	-16,483	-2 3%
37	Social Protection	13,649,706	13,614,411	<b>13,346,746</b>	-267,665	-2 0%
37	Social Insurance Fund	6,971,091	7,332,790	<b>7,196,825</b>	-135,965	-1 9%
38	Health	363,353	301,829	<b>343,413</b>	41,584	13 8%
39	Health Service Executive (c)	13,942,487	13,938,183	<b>13,691,038</b>	-247,145	-1 8%
40	Children and Youth Affairs	417,176	406,334	<b>408,102</b>	1,768	0 4%
	Contingency	-	-	<b>50,000</b>	50,000	-
	Total:-	57,746,072	57,589,248	<b>55,815,391</b>	(1,773,857)	-3 1%
	Plus Capital Carryover		115,160		-115,160	-
	Total Including Capital Carryover:-	57,746,072	57,704,408	<b>55,815,391</b>	-1,889,017	-3 3%

- (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 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012. The Exchequer Issues for capital include carryover savings of €115m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.



TABLE 2

## SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	SERVICE	2011 Estimate	2011 Forecast Outturn (b)	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,153	3,043	<b>3,094</b>	51	1 7%
2	Department of the Taoiseach	21,951	18,883	<b>20,307</b>	1,424	7 5%
3	Office of the Attorney General	15,148	14,310	<b>15,320</b>	1,010	7 1%
4	Central Statistics Office	82,616	75,266	<b>45,402</b>	-29,864	-39 7%
5	Office of the Director of Public Prosecutions	43,877	38,207	<b>40,528</b>	2,321	6 1%
6	Chief State Solicitor's Office	36,048	30,367	<b>34,812</b>	4,445	14 6%
7	Office of the Minister for Finance	26,265	23,720	<b>31,286</b>	7,566	31 9%
8	Office of the Comptroller and Auditor General	12,910	11,725	<b>12,466</b>	741	6 3%
9	Office of the Revenue Commissioners	387,434	386,384	<b>377,295</b>	-9,089	-2 4%
10	Office of the Appeal Commissioners	509	485	<b>509</b>	24	4 9%
11	Public Expenditure and Reform (d)	40,748	36,697	<b>46,137</b>	9,440	25 7%
12	Superannuation and Retired Allowances	450,025	424,375	<b>500,375</b>	76,000	17 9%
13	Office of Public Works	286,384	290,011	<b>280,174</b>	-9,837	-3 4%
14	State Laboratory	9,135	8,705	<b>9,001</b>	296	3 4%
15	Secret Service	1,000	450	<b>1,000</b>	550	122 2%
16	Valuation Office	10,406	9,907	<b>10,722</b>	815	8 2%
17	Public Appointments Service	8,025	7,501	<b>6,880</b>	-621	-8 3%
18	Office of the Commission for Public Service Appointments	913	801	<b>814</b>	13	1 6%
19	Office of the Ombudsman	7,472	7,070	<b>7,095</b>	25	0 4%
20	Garda Síochána (c)	1,546,657	1,546,688	<b>1,424,837</b>	-121,851	-7 9%
21	Prisons	313,183	312,492	<b>312,083</b>	-409	-0 1%
22	Courts Service (c)	102,231	102,506	<b>98,390</b>	-4,116	-4 0%
23	Property Registration Authority	35,598	33,524	<b>33,270</b>	-254	-0 8%
24	Justice and Equality (d)	406,517	404,906	<b>391,947</b>	-12,959	-3 2%
25	Environment, Community and Local Government (d)	651,829	631,963	<b>466,702</b>	-165,261	-26 2%
26	Education and Skills	8,387,352	8,341,398	<b>8,241,506</b>	-99,892	-1 2%
26	National Training Fund	362,000	337,000	<b>362,000</b>	25,000	7 4%
27	International Co-operation	523,730	521,567	<b>513,765</b>	-7,802	-1 5%
28	Foreign Affairs and Trade	212,803	209,617	<b>210,446</b>	829	0 4%
29	Communications, Energy and Natural Resources	336,716	329,551	<b>333,254</b>	3,703	1 1%
30	Agriculture, Food and the Marine	1,378,506	1,285,237	<b>1,143,934</b>	-141,303	-11 0%
31	Transport, Tourism and Sport	855,092	855,081	<b>786,424</b>	-68,657	-8 0%
32	Jobs, Enterprise and Innovation (d)	392,469	371,501	<b>366,097</b>	-5,404	-1 5%
33	Arts, Heritage and the Gaeltacht	237,174	237,555	<b>223,997</b>	-13,558	-5 7%
34	National Gallery	8,100	7,800	<b>7,588</b>	-212	-2 7%
35	Army Pensions (c)	223,388	223,388	<b>214,414</b>	-8,974	-4 0%
36	Defence	713,479	692,379	<b>678,896</b>	-13,483	-1 9%
37	Social Protection	13,641,651	13,608,911	<b>13,336,246</b>	-272,665	-2 0%
37	Social Insurance Fund	6,971,091	7,332,790	<b>7,196,825</b>	-135,965	-1 9%
38	Health	347,255	291,610	<b>327,413</b>	35,803	12 3%
39	Health Service Executive (c)	13,564,696	13,609,579	<b>13,317,038</b>	-292,541	-2 1%
40	Children and Youth Affairs	406,345	396,004	<b>400,102</b>	4,098	1 0%
	Contingency	-	-	<b>50,000</b>	50,000	-
	Total:-	53,061,881	53,070,954	<b>51,880,391</b>	(1,190,563)	-2 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 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012. The Exchequer Issues for capital include carryover savings of €115m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.

TABLE 3

## SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	SERVICE	2011 Estimate	2011 <sup>(a) (b)</sup>		2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2012		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	74	-		<b>150</b>	150	-
9	Office of the Revenue Commissioners	5,425	5,425		<b>4,850</b>	-575	-10 6%
11	Public Expenditure and Reform (d)	501	377		<b>500</b>	123	32 6%
13	Office of Public Works	119,000	118,400	8,000	<b>100,000</b>	-18,400	-15 5%
20	Garda Síochána (c)	26,270	26,270		<b>20,440</b>	-5,830	-22 2%
21	Prisons	34,400	33,831		<b>24,080</b>	-9,751	-28 8%
22	Courts Service (c)	11,195	10,920		<b>7,700</b>	-3,220	-29 5%
23	Property Registration Authority	800	232		<b>560</b>	328	141 4%
24	Justice and Equality (d)	1,070	1,010	460	<b>3,220</b>	2,210	-
25	Environment, Community and Local Government (d)	1,057,824	1,066,807	34,000	<b>861,000</b>	-205,807	-19 3%
26	Education and Skills	501,000	529,021		<b>430,000</b>	-99,021	-18 7%
27	International Co-operation	300	300		<b>265</b>	-35	-11 7%
28	Foreign Affairs and Trade	3,700	2,820	370	<b>3,735</b>	915	32 4%
29	Communications, Energy and Natural Resources	158,000	147,172	15,800	<b>104,000</b>	-43,172	-29 3%
30	Agriculture, Food and the Marine	269,001	243,556	26,900	<b>168,000</b>	-75,556	-31 0%
31	Transport, Tourism and Sport	1,502,040	1,507,040	8,700	<b>1,231,000</b>	-276,040	-18 3%
32	Jobs, Enterprise and Innovation (d)	508,001	508,000	18,125	<b>514,000</b>	6,000	1 2%
33	Arts, Heritage and the Gaeltacht	58,815	60,815		<b>43,000</b>	-17,815	-29 3%
34	National Gallery	2,000	2,000		<b>1,000</b>	-1,000	-
35	Defence	12,000	12,500	500	<b>9,000</b>	-3,500	-28 0%
37	Social Protection	8,055	6,305	805	<b>10,500</b>	4,195	66 5%
38	Health	16,098	11,719	1,500	<b>16,000</b>	4,281	36 5%
39	Health Service Executive (c)	377,791	328,604		<b>374,000</b>	45,396	13 8%
40	Children and Youth Affairs	10,831	10,330		<b>8,000</b>	-2,330	-22 6%
	<b>Total:-</b>	<b>4,684,191</b>	<b>4,633,454</b>	<b>115,160</b>	<b>3,935,000</b>	<b>(698,454)</b>	<b>-15 1%</b>

- (a) The 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012. Table 3(1) attached shows the cash spend as distinct from Exchequer issues for the years 2010 to 2012.
- (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 2010 into 2011 was €13.5m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2011.
- (c) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.
- (d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.

TABLE 3 (I)

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

Vote No	SERVICE	2010 Outturn	2011 Forecast Outturn <sup>(a)</sup>	2012 Estimate <sup>(b)</sup>	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
		€000	€000	€000	€000	%
7	Office of the Minister for Finance	277	-	150	150	-
9	Office of the Revenue Commissioners	5,247	5,425	4,850	-575	-10.6%
11	Public Expenditure and Reform	-	377	500	123	32.6%
13	Office of Public Works	173,360	115,400	108,000	-7,400	-6.4%
20	Garda Síochána	36,743	26,270	20,440	-5,830	-22.2%
21	Prisons	16,505	35,831	24,080	-11,751	-32.8%
22	Courts Service	42,843	10,920	7,700	-3,220	-29.5%
23	Property Registration Authority	2,373	232	560	328	141.4%
24	Justice and Equality	5,929	550	3,680	3,130	-
25	Environment, Community and Local Government	1,444,068	1,032,807	895,000	-137,807	-13.3%
26	Education and Skills	781,407	529,021	430,000	-99,021	-18.7%
27	International Co-operation	1,260	300	265	-35	-11.7%
28	Foreign Affairs and Trade	6,749	2,450	4,105	1,655	67.6%
29	Communications, Energy and Natural Resources	164,063	131,372	119,800	-11,572	-8.8%
30	Agriculture, Food and the Marine	491,219	216,656	194,900	-21,756	-10.0%
31	Transport, Tourism and Sport	2,131,164	1,503,340	1,239,700	-263,640	-17.5%
32	Jobs, Enterprise and Innovation	490,634	508,000	514,000	6,000	1.2%
33	Arts, Heritage and the Gaeltacht	63,599	42,690	61,125	18,435	43.2%
34	National Gallery	2,000	2,000	1,000	-1,000	-50.0%
36	Defence	14,807	13,500	9,500	-4,000	-29.6%
37	Social Protection	7,192	5,500	11,305	5,805	105.5%
38	Health	11,028	10,219	17,500	7,281	71.2%
39	Health Service Executive	354,934	328,604	374,000	45,396	13.8%
40	Children & Youth Affairs	-	10,330	8,000	-2,330	-22.6%
	Total:-	6,381,009	4,531,794	4,050,160	(481,634)	-10.6%

(a) The 2011 forecast outturn includes spending of €13.5 million carried over from 2010 into 2011 in accordance with Section 91 of the Finance Act 2004 which it is anticipated will be spent in full in 2011.

(b) The 2012 Estimate includes the projected carryover, in accordance with Section 91 of the Finance Act 2004, of €115 million from 2011 into 2012.

<b>Reconciliation with Table 3 (Exchequer Issues)</b>			
	2010 Outturn	2011 Forecast Outturn	2012 Estimate
	€000	€000	€000
Cash Spend (as above)	6,381,009	4,531,794	4,050,160
less Cash Spend from Previous Year's Carryover	125,717	13,500	115,160
plus Money Carried Forward to Following Year	13,500	115,160	*
Total Per Table 3	6,268,792	4,633,454	3,935,000
* The amount of money which may be carried forward from 2012 will not be known until late 2012.			

TABLE 4

## EXCHEQUER PAY AND PENSIONS BILL – GROSS (a)

Vote No	Service	2011 Estimate	2011 Forecast Outturn <sup>(b)</sup>	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
					€000	%
		€000	€000	€000	€000	%
1	President's Establishment	1,587	1,587	<b>1,528</b>	-59	-3.7%
2	Department of the Taoiseach	14,617	13,773	<b>15,378</b>	1,605	11.7%
3	Office of the Attorney General	11,593	10,068	<b>11,909</b>	1,841	18.3%
4	Central Statistics Office	38,997	37,697	<b>34,648</b>	-3,049	-8.1%
5	Office of the Director of Public Prosecutions	13,717	13,399	<b>13,098</b>	-301	-2.2%
6	Chief State Solicitor's Office	14,995	14,372	<b>14,843</b>	471	3.3%
7	Office of the Minister for Finance	18,067	17,565	<b>20,774</b>	3,209	18.3%
8	Office of the Comptroller and Auditor General	9,983	9,468	<b>9,970</b>	502	5.3%
9	Office of the Revenue Commissioners	295,298	294,598	<b>282,027</b>	-12,571	-4.3%
10	Office of the Appeal Commissioners	440	425	<b>440</b>	15	3.5%
11	Public Expenditure and Reform	23,963	21,394	<b>24,673</b>	3,279	15.3%
12	Superannuation and Retired Allowances	449,905	424,255	<b>500,255</b>	76,000	17.9%
13	Office of Public Works	97,293	94,993	<b>94,555</b>	-438	-0.5%
14	State Laboratory	5,358	5,058	<b>5,216</b>	158	3.1%
16	Valuation Office	7,966	8,056	<b>7,549</b>	-507	-6.3%
17	Public Appointments Service	4,795	4,719	<b>4,208</b>	-511	-10.8%
18	Office of the Commission for Public Service Appointments	519	506	<b>514</b>	8	1.6%
19	Office of the Ombudsman	5,909	5,596	<b>5,690</b>	94	1.7%
20	Garda Síochána	1,358,037	1,351,408	<b>1,270,816</b>	-80,592	-6.0%
21	Prisons	248,582	243,398	<b>239,705</b>	-3,693	-1.5%
22	Courts Service	50,787	51,369	<b>49,544</b>	-1,825	-3.6%
23	Property Registration Authority	27,138	26,301	<b>25,868</b>	-433	-1.6%
24	Justice and Equality	150,394	150,211	<b>149,380</b>	-831	-0.6%
25	Environment, Community and Local Government (c)	85,498	83,534	<b>81,488</b>	-2,046	-2.4%
26	Education and Skills	6,500,496	6,528,853	<b>6,451,125</b>	-77,728	-1.2%
26	National Training Fund	13,515	12,000	<b>12,495</b>	495	4.1%
27	International Co-operation	16,339	16,200	<b>16,362</b>	162	1.0%
28	Foreign Affairs and Trade	77,523	79,900	<b>82,070</b>	2,170	2.7%
29	Communications, Energy and Natural Resources	42,093	40,305	<b>40,857</b>	552	1.4%
30	Agriculture, Food and the Marine	315,654	315,483	<b>312,604</b>	-2,879	-0.9%
31	Transport, Tourism and Sport	98,121	98,110	<b>94,385</b>	-3,725	-3.8%
32	Jobs, Enterprise and Innovation	234,602	222,415	<b>217,797</b>	-4,618	-2.1%
33	Arts, Heritage and the Gaeltacht	81,135	83,057	<b>79,104</b>	-3,953	-4.8%
34	National Gallery	5,790	5,490	<b>5,445</b>	-45	-0.8%
35	Army Pensions	208,038	223,348	<b>214,314</b>	-9,034	-4.0%
36	Defence	529,438	508,338	<b>512,819</b>	4,481	0.9%
37	Social Protection (d)	259,241	270,211	<b>313,692</b>	43,481	16.1%
38	Health	60,702	55,318	<b>59,231</b>	3,913	7.1%
39	Health Service Executive	7,242,866	7,208,650	<b>7,105,086</b>	-103,564	-1.4%
40	Children and Youth Affairs	19,147	17,572	<b>17,497</b>	-75	-0.4%
	<b>Total (d) (e):-</b>	<b>18,640,138</b>	<b>18,569,000</b>	<b>18,398,959</b>	<b>-170,041</b>	<b>-0.9%</b>

(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 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012.

(c) These figures do not include Local Authority pay costs, which are not Exchequer funded.

(d) The increase in pay in this area reflects the integration of the Community Welfare Service into the Department of Social Protection. This Exchequer neutral re-classification into pay will increase the total pay and pensions bill by approximately €50 million in 2012. The underlying year-on-year reduction, excluding this impact, is of the order of €220 million.

(e) The 2012 Estimate of €18,399 million comprises of €15,369 million pay and €3,030 million pensions.

**TABLE 5**  
**PUBLIC SERVICE STAFF NUMBERS \***   
**(WHOLE TIME EQUIVALENTS)**

Vote No	Service	End	End	Increase/Decrease 2012 over	
		2011 Estimate	2012 Estimate	2011	
					%
1	President's Establishment	21	<b>21</b>	-	-
2	Department of the Taoiseach	187	<b>204</b>	17	9 1%
3	Office of the Attorney General	146	<b>148</b>	2	1 4%
4	Central Statistics Office	850	<b>706</b>	(144)	-16 9%
5	Office of the Director of Public Prosecutions	195	<b>192</b>	(3)	-1 5%
6	Chief State Solicitor's Office	228	<b>229</b>	1	0 4%
7	Office of the Minister for Finance	282	<b>320</b>	38	13 5%
8	Office of the Comptroller and Auditor General	152	<b>150</b>	(2)	-1 3%
9	Office of the Revenue Commissioners	5,944	<b>5,774</b>	(170)	-2 9%
10	Office of the Appeal Commissioners	4	<b>4</b>	-	-
11	Public Expenditure and Reform	388	<b>397</b>	9	2 3%
13	Office of Public Works	1,857	<b>1,797</b>	(60)	-3 2%
14	State Laboratory	91	<b>90</b>	(1)	-1 1%
16	Valuation Office	146	<b>140</b>	(6)	-4 1%
17	Public Appointments Service	93	<b>86</b>	(7)	-7 5%
18	Office of the Commission for Public Service Appointments	9	<b>9</b>	-	-
19	Office of the Ombudsman	89	<b>89</b>	-	-
20	Garda Síochána	15,556	<b>15,320</b>	(236)	-1 5%
21	Prisons	3,607	<b>3,537</b>	(70)	-1 9%
22	Courts Service	972	<b>930</b>	(42)	-4 3%
23	Property Registration Authority	573	<b>552</b>	(21)	-3 7%
24	Justice and Equality	2,640	<b>2,496</b>	(144)	-5 5%
25	Environment, Community and Local Government (a)	1,640	<b>1,581</b>	(59)	-3 6%
	- Local Authorities	30,750	<b>29,980</b>	(770)	-2 5%
26	Education and Skills	95,893	<b>95,225</b>	(668)	-0 7%
27	International Co-operation	190	<b>190</b>	-	-
28	Foreign Affairs and Trade	1,248	<b>1,280</b>	32	2 6%
29	Communications, Energy and Natural Resources (a)	1,253	<b>1,202</b>	(51)	-4 1%
30	Agriculture, Food and the Marine (a)	5,235	<b>5,000</b>	(235)	-4 5%
31	Transport, Tourism and Sport (a)	1,558	<b>1,477</b>	(81)	-5 2%
32	Jobs, Enterprise and Innovation	2,851	<b>2,668</b>	(183)	-6 4%
33	Arts, Heritage and the Gaeltacht	1,662	<b>1,574</b>	(88)	-5 3%
34	National Gallery	116	<b>112</b>	(4)	-3 4%
35	Army Pensions	2	<b>2</b>	-	-
36	Defence	10,867	<b>10,558</b>	(309)	-2 8%
37	Social Protection (b)	6,294	<b>6,116</b>	(178)	-2 8%
38	Health (a)	1,836	<b>1,744</b>	(92)	-5 0%
39	Health Services Executive	105,300	<b>102,100</b>	(3,200)	-3 0%
40	Children and Youth Affairs	275	<b>265</b>	(10)	-3 6%
	<b>Total (c)</b>	<b>301,000</b>	<b>294,265</b>	(5,965)	-2 2%

- (a) These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included in this table.
- (b) Dept of Social Protection numbers above do not include FÁS staff who are transferring to DSP with effect from 1 January 2012. These staff are currently counted under the Dept Education and Skills numbers.
- (c) 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 2011 Estimate	End 2012 Estimate	Increase/Decrease 2012 over 2011 Outturn	
					%
11	Public Expenditure and Reform	3	<b>3</b>	-	-
12	Superannuation and Retired Allowances	18,648	<b>19,448</b>	800	4.3%
20	Garda Síochána	9,223	<b>9,638</b>	415	4.5%
24	Justice and Equality	142	<b>152</b>	10	7.0%
25	Environment, Community and Local Government (a)	157	<b>164</b>	7	4.5%
	<i>Local Authorities</i>	18,281	<b>18,921</b>	640	3.5%
26	Education and Skills	31,075	<b>33,075</b>	2,000	6.4%
29	Communications, Energy and Natural Resources (a)	335	<b>342</b>	7	2.1%
30	Agriculture, Food and the Marine (a)	1,746	<b>1,817</b>	71	4.1%
31	Transport, Tourism and Sport (a)	384	<b>399</b>	15	3.9%
32	Jobs, Enterprise and Innovation	1,328	<b>1,400</b>	72	5.4%
33	Arts, Heritage and the Gaeltacht	256	<b>277</b>	21	8.2%
35	Army Pensions	11,550	<b>11,700</b>	150	1.3%
37	Social Protection	31	<b>34</b>	3	9.7%
38	Health (a)	169	<b>169</b>	-	-
39	Health Services Executive	30,961	<b>36,138</b>	5,177	16.7%
40	Children and Youth Affairs	18	<b>18</b>	-	-
	<b>Total</b>	124,307	<b>133,695</b>	9,388	7.6%

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

**TABLE 7**  
**FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)**  
**2008 - 2012**

	2008	2009	2010	2011 Forecast Outturn	2012 Estimate	Change 2012 over 2011
	€m	€m	€m	€m	€m	%
<b><i>Economic Services</i></b>						
Industry and Labour	1,547	1,451	1,474	897	<b>832</b>	-7.2%
Agriculture	1,446	1,406	1,418	1,028	<b>898</b>	-12.6%
Fisheries and Forestry	102	149	84	130	<b>137</b>	5.4%
Tourism	165	208	154	157	<b>123</b>	-21.8%
<i>Subtotal</i>	3,261	3,213	3,130	2,212	<b>1,990</b>	-10.0%
<b><i>Social Services</i></b>						
Education	8,465	8,588	8,637	8,182	<b>8,128</b>	-0.7%
Health	15,356	15,238	15,443	14,216	<b>13,973</b>	-1.7%
Housing	195	313	231	350	<b>350</b>	-0.1%
Social Protection	17,807	20,754	20,492	20,862	<b>20,382</b>	-2.3%
Subsidies	331	317	328	276	<b>254</b>	-8.0%
<i>Subtotal</i>	42,155	45,210	45,131	43,886	<b>43,087</b>	-1.8%
<b><i>Security</i></b>						
Defence	1,053	999	999	902	<b>893</b>	-1.0%
Garda	1,568	1,582	1,590	1,522	<b>1,427</b>	-6.2%
Prisons	416	382	382	353	<b>352</b>	-0.3%
Legal, etc.	707	502	663	453	<b>450</b>	-0.6%
<i>Subtotal</i>	3,746	3,465	3,635	3,230	<b>3,123</b>	-3.3%
<b><i>Other</i></b>	4,223	3,831	3,836	3,743	<b>3,680</b>	-1.7%
<b>Gross Voted Current Expenditure</b>	53,384	55,719	55,731	53,071	<b>51,880</b>	-2.2%
<i>Exchequer pay and pensions included above</i>	<b>19,339</b>	<b>20,072</b>	<b>19,353</b>	<b>18,569</b>	<b>18,399</b>	-0.9%

(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) <sup>(a)</sup>**

**by Ministerial Vote Group**

Ministerial Vote Group	2011 Estimate	2011 Forecast Outturn (b)	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	192,917	169,788	<b>149,934</b>	-19,854	-11 7%
Current	192,917	169,788	<b>149,934</b>	-19,854	-11 7%
Capital	-	-	-	-	-
Finance Group	357,628	346,981	<b>349,228</b>	2,247	0 6%
Current	352,129	341,556	<b>344,228</b>	2,672	0 8%
Capital	5,499	5,425	<b>5,000</b>	-425	-7 8%
Public Expenditure and Reform Group (d)	818,775	780,546	<b>848,452</b>	67,906	8 7%
Current	699,274	669,769	<b>747,952</b>	78,183	11 7%
Capital	119,501	110,777	<b>100,500</b>	-10,277	-9 3%
Justice Group (c)(d)	2,227,510	2,221,843	<b>2,076,836</b>	-145,007	-6 5%
Current	2,153,775	2,150,040	<b>2,020,836</b>	-129,204	-6 0%
Capital	73,735	71,803	<b>56,000</b>	-15,803	-22 0%
Environment, Community and Local Government (d)	1,650,597	1,611,705	<b>1,273,314</b>	-338,391	-21 0%
Current	629,150	609,275	<b>444,414</b>	-164,861	-27 1%
Capital	1,021,447	1,002,430	<b>828,900</b>	-173,530	-17 3%
Education and Skills	8,279,419	8,248,177	<b>8,062,573</b>	-185,604	-2 3%
Current	7,782,920	7,722,467	<b>7,637,074</b>	-85,393	-1 1%
Capital	496,499	525,710	<b>425,499</b>	-100,211	-19 1%
Foreign Affairs and Trade Group	695,383	688,287	<b>683,010</b>	-5,277	-0 8%
Current	691,383	685,537	<b>679,010</b>	-6,527	-1 0%
Capital	4,000	2,750	<b>4,000</b>	1,250	45 5%
Communications, Energy and Natural Resources	253,473	219,593	<b>193,578</b>	-26,015	-11 8%
Current	95,473	88,221	<b>89,578</b>	1,357	1 5%
Capital	158,000	131,372	<b>104,000</b>	-27,372	-20 8%
Agriculture, Food and the Marine	1,273,615	1,121,253	<b>942,302</b>	-178,951	-16 0%
Current	1,006,614	907,913	<b>774,302</b>	-133,611	-14 7%
Capital	267,001	213,340	<b>168,000</b>	-45,340	-21 3%
Transport, Tourism and Sport	1,924,057	1,920,347	<b>1,591,773</b>	-328,574	-17 1%
Current	693,517	693,507	<b>630,773</b>	-62,734	-9 0%
Capital	1,230,540	1,226,840	<b>961,000</b>	-265,840	-21 7%
Jobs, Enterprise and Innovation (d)	844,841	805,797	<b>827,046</b>	21,249	2 6%
Current	336,890	315,922	<b>313,096</b>	-2,826	-0 9%
Capital	507,951	489,875	<b>513,950</b>	24,075	4 9%
Arts, Heritage and the Gaeltacht Group	300,189	302,896	<b>271,028</b>	-31,868	-10 5%
Current	239,463	240,081	<b>227,028</b>	-13,053	-5 4%
Capital	60,726	62,815	<b>44,000</b>	-18,815	-30 0%
Defence Group (c)	896,197	880,597	<b>854,885</b>	-25,712	-2 9%
Current	890,197	869,097	<b>846,385</b>	-22,712	-2 6%
Capital	6,000	11,500	<b>8,500</b>	-3,000	-26 1%
Social Protection	13,427,975	13,380,162	<b>13,112,532</b>	-267,630	-2 0%
Current	13,419,920	13,374,662	<b>13,102,032</b>	-272,630	-2 0%
Capital	8,055	5,500	<b>10,500</b>	5,000	90 9%
Health Group (c)	12,819,855	12,757,824	<b>12,485,013</b>	-272,811	-2 1%
Current	12,441,507	12,425,355	<b>12,095,013</b>	-330,342	-2 7%
Capital	378,348	332,469	<b>390,000</b>	57,531	17 3%
Children and Youth Affairs	409,316	402,174	<b>401,664</b>	-510	-0 1%
Current	398,485	391,844	<b>393,664</b>	1,820	0 5%
Capital	10,831	10,330	<b>8,000</b>	-2,330	-22 6%
Contingency	-	-	<b>50,000</b>	50,000	-
<b>Total:-</b>	<b>46,371,747</b>	<b>45,857,970</b>	<b>44,173,168</b>	<b>-1,684,802</b>	<b>-3 7%</b>
Plus Capital Carryover		115,160		-115,160	-
<b>Total Including Capital Carryover:-</b>	<b>46,371,747</b>	<b>45,973,130</b>	<b>44,173,168</b>	<b>-1,799,962</b>	<b>-3 9%</b>
Current:-	42,023,614	41,655,034	<b>40,545,319</b>	-1,109,715	-2 7%
Capital:-	4,348,133	4,318,096	<b>3,627,849</b>	-690,247	-16 0%

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

(b) The 2010 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012. Exchequer Issues for capital include carryover savings of €115m (see footnote (b) on Table 3).

(c) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.

(d) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.



TABLE 1A

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

Vote No	SERVICE	2011	2011	2012	Increase/Decrease 2012	
		Estimate	Forecast Outturn (a)	Estimate	Estimate over 2011 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,061	1,548	<b>3,002</b>	1,454	93.9%
2	Department of the Taoiseach	21,039	18,010	<b>19,395</b>	1,385	7.7%
3	Office of the Attorney General	14,360	13,522	<b>14,532</b>	1,010	7.5%
4	Central Statistics Office	80,067	72,866	<b>43,502</b>	(29,364)	-40.3%
5	Office of the Director of Public Prosecutions	43,263	37,204	<b>39,553</b>	2,349	6.3%
6	Chief State Solicitor's Office	34,188	28,186	<b>32,952</b>	4,766	16.9%
7	Office of the Minister for Finance	25,135	21,975	<b>30,182</b>	8,207	37.3%
8	Office of the Comptroller and Auditor General	6,844	4,431	<b>6,591</b>	2,160	48.7%
9	Office of the Revenue Commissioners	325,172	320,122	<b>311,978</b>	(8,144)	-2.5%
10	Office of the Appeal Commissioners	477	453	<b>477</b>	24	5.3%
11	Public Expenditure and Reform (c)	35,610	31,800	<b>41,463</b>	9,663	30.4%
12	Superannuation and Retired Allowances	367,775	342,375	<b>418,375</b>	76,000	22.2%
13	Office of Public Works	378,753	374,202	<b>353,543</b>	(20,659)	-5.5%
14	State Laboratory	8,650	7,855	<b>8,396</b>	541	6.9%
15	Secret Service	1,000	450	<b>1,000</b>	550	122.2%
16	Valuation Office	8,208	7,838	<b>8,548</b>	710	9.1%
17	Public Appointments Service	7,756	7,015	<b>6,626</b>	(389)	-5.5%
18	Office of the Commission for Public Service Appointments	883	772	<b>784</b>	12	1.6%
19	Office of the Ombudsman	7,079	6,691	<b>6,715</b>	24	0.4%
20	Garda Síochána (b)	1,439,719	1,439,758	<b>1,325,542</b>	(114,216)	-7.9%
21	Prisons	329,211	328,261	<b>317,815</b>	(10,446)	-3.2%
22	Courts Service (b)	63,465	63,465	<b>53,775</b>	(9,690)	-15.3%
23	Property Registration Authority	35,172	32,372	<b>32,661</b>	289	0.9%
24	Justice and Equality (c)	359,943	357,987	<b>347,043</b>	(10,944)	-3.1%
25	Environment, Community and Local Government (c)	1,650,597	1,611,705	<b>1,273,314</b>	(338,391)	-21.0%
26	Education and Skills	8,279,419	8,248,177	<b>8,062,573</b>	(185,604)	-2.3%
27	International Co-operation	522,877	520,217	<b>512,877</b>	(7,340)	-1.4%
28	Foreign Affairs and Trade	172,506	168,070	<b>170,133</b>	2,063	1.2%
29	Communications, Energy and Natural Resources	253,473	219,593	<b>193,578</b>	(26,015)	-11.8%
30	Agriculture, Food and the Marine	1,273,615	1,121,253	<b>942,302</b>	(178,951)	-16.0%
31	Transport, Tourism and Sport	1,924,057	1,920,347	<b>1,591,773</b>	(328,574)	-17.1%
32	Jobs, Enterprise and Innovation (c)	844,841	805,797	<b>827,046</b>	21,249	2.6%
33	Arts, Heritage and the Gaeltacht	290,342	293,380	<b>262,693</b>	(30,687)	-10.5%
34	National Gallery	9,847	9,516	<b>8,335</b>	(1,181)	-12.4%
35	Army Pensions (b)	217,467	217,467	<b>207,914</b>	(9,553)	-4.4%
36	Defence	678,730	663,130	<b>646,971</b>	(16,159)	-2.4%
37	Social Protection	13,427,975	13,380,162	<b>13,112,532</b>	(267,630)	-2.0%
38	Health	359,415	297,384	<b>339,497</b>	42,113	14.2%
39	Health Service Executive (b)	12,460,440	12,460,440	<b>12,145,516</b>	(314,924)	-2.5%
40	Children and Youth Affairs	409,316	402,174	<b>401,664</b>	(510)	-0.1%
	Contingency	-	-	<b>50,000</b>	50,000	-
	Total:-	46,371,747	45,857,970	<b>44,173,168</b>	(1,684,802)	-3.7%
	Plus Capital Carryover		115,160		-115,160	-
	Total Including Capital Carryover:-	46,371,747	45,973,130	<b>44,173,168</b>	-1,799,962	-3.9%

- (a) The 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012. Exchequer Issues for capital include carryover savings of €115m (see footnote (b) on Table 3).
- (b) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.
- (c) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.

TABLE 2A

## SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	SERVICE	2011 Estimate	2011 Forecast Outturn (a)	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,061	1,548	<b>3,002</b>	1,454	93 9%
2	Department of the Taoiseach	21,039	18,010	<b>19,395</b>	1,385	7 7%
3	Office of the Attorney General	14,360	13,522	<b>14,532</b>	1,010	7 5%
4	Central Statistics Office	80,067	72,866	<b>43,502</b>	-29,364	-40 3%
5	Office of the Director of Public Prosecutions	43,263	37,204	<b>39,553</b>	2,349	6 3%
6	Chief State Solicitor's Office	34,188	28,186	<b>32,952</b>	4,766	16 9%
7	Office of the Minister for Finance	25,061	21,975	<b>30,032</b>	8,057	36 7%
8	Office of the Comptroller and Auditor General	6,844	4,431	<b>6,591</b>	2,160	48 7%
9	Office of the Revenue Commissioners	319,747	314,697	<b>307,128</b>	-7,569	-2 4%
10	Office of the Appeal Commissioners	477	453	<b>477</b>	24	5 3%
11	Public Expenditure and Reform (c)	35,109	31,423	<b>40,963</b>	9,540	30 4%
12	Superannuation and Retired Allowances	367,775	342,375	<b>418,375</b>	76,000	22 2%
13	Office of Public Works	259,753	263,802	<b>253,543</b>	-10,259	-3 9%
14	State Laboratory	8,650	7,855	<b>8,396</b>	541	6 9%
15	Secret Service	1,000	450	<b>1,000</b>	550	122 2%
16	Valuation Office	8,208	7,838	<b>8,548</b>	710	9 1%
17	Public Appointments Service	7,756	7,015	<b>6,626</b>	-389	-5 5%
18	Office of the Commission for Public Service Appointments	883	772	<b>784</b>	12	1 6%
19	Office of the Ombudsman	7,079	6,691	<b>6,715</b>	24	0 4%
20	Garda Síochána (b)	1,413,449	1,413,488	<b>1,305,102</b>	-108,386	-7 7%
21	Prisons	294,811	294,430	<b>293,735</b>	-695	-0 2%
22	Courts Service (b)	52,270	52,545	<b>46,075</b>	-6,470	-12 3%
23	Property Registration Authority	34,372	32,140	<b>32,101</b>	-39	-0 1%
24	Justice and Equality (c)	358,873	357,437	<b>343,823</b>	-13,614	-3 8%
25	Environment, Community and Local Government (c)	629,150	609,275	<b>444,414</b>	-164,861	-27 1%
28	Foreign Affairs and Trade	168,806	165,620	<b>166,398</b>	778	0 5%
29	Communications, Energy and Natural Resources	95,473	88,221	<b>89,578</b>	1,357	1 5%
30	Agriculture, Food and the Marine	1,006,614	907,913	<b>774,302</b>	-133,611	-14 7%
31	Transport, Tourism and Sport	693,517	693,507	<b>630,773</b>	-62,734	-9 0%
32	Jobs, Enterprise and Innovation (c)	336,890	315,922	<b>313,096</b>	-2,826	-0 9%
33	Arts, Heritage and the Gaeltacht	231,616	232,565	<b>219,693</b>	-12,872	-5 5%
34	National Gallery	7,847	7,516	<b>7,335</b>	-181	-2 4%
35	Army Pensions (b)	217,467	217,467	<b>207,914</b>	-9,553	-4 4%
36	Defence	672,730	651,630	<b>638,471</b>	-13,159	-2 0%
37	Social Protection	13,419,920	13,374,662	<b>13,102,032</b>	-272,630	-2 0%
38	Health	343,317	287,165	<b>323,497</b>	36,332	12 7%
39	Health Service Executive (b)	12,098,190	12,138,190	<b>11,771,516</b>	-366,674	-3 0%
40	Children and Youth Affairs	398,485	391,844	<b>393,664</b>	1,820	0 5%
	Contingency	-	-	<b>50,000</b>	50,000	-
	<b>Total:-</b>	<b>42,023,614</b>	<b>41,655,034</b>	<b>40,545,319</b>	<b>-1,109,715</b>	<b>-2 7%</b>

(a) The 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012.

(b) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 37 (Army Pensions) and €148 million for Vote 40 (Health Service Executive) will be voted on by the Dáil in 2011.

(c) Technical Supplementary Estimates of €1000 each for Vote 19 (Justice & Equality), Vote 25 (Environment, Community & Local Government), Vote 34 (Jobs, Enterprise & Innovation) and Vote 42 (Public Expenditure & Reform) will be voted on by the Dáil in 2011.

TABLE 3A

## SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	SERVICE	2011 Estimate	2011 <sup>(a) (b)</sup>		2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2012		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	74	-		150	150	-
9	Office of the Revenue Commissioners	5,425	5,425		4,850	-575	-10.6%
11	Public Expenditure and Reform (d)	501	377		500	123	32.6%
13	Office of Public Works	119,000	118,400	8,000	100,000	-18,400	-15.5%
20	Garda Síochána (c)	26,270	26,270		20,440	-5,830	-22.2%
21	Prisons	34,400	33,831		24,080	-9,751	-28.8%
22	Courts Service (c)	11,195	10,920		7,700	-3,220	-29.5%
23	Property Registration Authority	800	232		560	328	141.4%
24	Justice and Equality (d)	1,070	1,010	460	3,220	2,210	218.8%
25	Environment, Community and Local Government (d)	1,021,447	1,036,430	34,000	828,900	-207,530	-20.0%
26	Education and Skills	496,499	525,710		425,499	-100,211	-19.1%
27	International Co-operation	300	300		265	-35	-11.7%
28	Foreign Affairs and Trade	3,700	2,820	370	3,735	915	32.4%
29	Communications, Energy and Natural Resources	158,000	147,172	15,800	104,000	-43,172	-29.3%
30	Agriculture, Food and the Marine	267,001	240,240	26,900	168,000	-72,240	-30.1%
31	Transport, Tourism and Sport	1,230,540	1,235,540	8,700	961,000	-274,540	-22.2%
32	Jobs, Enterprise and Innovation (d)	507,951	508,000	18,125	513,950	5,950	1.2%
33	Arts, Heritage and the Gaeltacht	58,726	60,815		43,000	-17,815	-29.3%
34	National Gallery	2,000	2,000		1,000	-1,000	-50.0%
36	Defence (c)	6,000	12,000	500	8,500	-3,500	-29.2%
37	Social Protection	8,055	6,305	805	10,500	4,195	66.5%
38	Health	16,098	11,719	1,500	16,000	4,281	36.5%
39	Health Service Executive (c)	362,250	322,250		374,000	51,750	16.1%
40	Children and Youth Affairs	10,831	10,330		8,000	-2,330	-22.6%
	<b>Total:-</b>	<b>4,348,133</b>	<b>4,318,096</b>	<b>115,160</b>	<b>3,627,849</b>	<b>-690,247</b>	<b>-16.0%</b>

- (a) The 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012.
- (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 2010 into 2011 was €13.5 million. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2011.
- (c) Supplementary Estimates of €27.4 million for Vote 20 (Garda Síochána), €2.8 million for Vote 22 (Courts), €15.6 million for Vote 35 (Army Pensions) and €148 million for Vote 38 (Health Service Executive) will be referred to Committee in 2011.
- (d) Technical Supplementary Estimates of €1000 each for Vote 11 (Public Expenditure & Reform), Vote 24 (Justice & Law Reform), Vote 25 (Environment, Community & Local Government), and Vote 32 (Jobs, Enterprise & Innovation) will be referred to Committee in 2011.

TABLE 4A

## EXCHEQUER PAY AND PENSIONS BILL – NET

Vote No	Service	2011 Estimate	2011 Forecast Outturn *	2012 Estimate	Increase/Decrease 2012 Estimate over 2011 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,495	1,507	<b>1,436</b>	-71	-4 7%
2	Department of the Taoiseach	13,805	12,940	<b>14,566</b>	1,626	12 6%
3	Office of the Attorney General	10,813	9,288	<b>11,129</b>	1,841	19 8%
4	Central Statistics Office	36,648	35,697	<b>32,948</b>	-2,749	-7 7%
5	Office of the Director of Public Prosecutions	13,118	12,524	<b>12,203</b>	-321	-2 6%
6	Chief State Solicitor's Office	14,135	13,412	<b>13,983</b>	571	4 3%
7	Office of the Minister for Finance	17,169	16,420	<b>19,776</b>	3,356	20 4%
8	Office of the Comptroller and Auditor General	9,367	8,874	<b>9,370</b>	496	5 6%
9	Office of the Revenue Commissioners	279,298	277,922	<b>265,627</b>	-12,295	-4 4%
10	Office of the Appeal Commissioners	408	393	<b>408</b>	15	3 8%
11	Public Expenditure and Reform	22,100	19,234	<b>22,523</b>	3,289	17 1%
12	Superannuation and Retired Allowances	367,655	342,255	<b>418,255</b>	76,000	22 2%
13	Office of Public Works	92,293	89,993	<b>89,555</b>	-438	-0 5%
14	State Laboratory	5,053	4,750	<b>4,911</b>	161	3 4%
16	Valuation Office	7,486	7,563	<b>7,093</b>	-470	-6 2%
17	Public Appointments Service	4,551	4,426	<b>3,979</b>	-447	-10 1%
18	Office of the Commission for Public Service Appointments	489	477	<b>484</b>	7	1 5%
19	Office of the Ombudsman	5,521	5,222	<b>5,315</b>	93	1 8%
20	Garda Síochána	1,242,368	1,242,408	<b>1,166,238</b>	-76,170	-6 1%
21	Prisons	232,389	226,658	<b>223,536</b>	-3,122	-1 4%
22	Courts Service	48,293	48,293	<b>46,754</b>	-1,539	-3 2%
23	Property Registration Authority	25,912	24,917	<b>24,699</b>	-218	-0 9%
24	Justice and Equality	141,857	141,486	<b>140,834</b>	-652	-0 5%
25	Environment, Community and Local Government	77,262	75,544	<b>73,521</b>	-2,023	-2 7%
26	Education and Skills	5,906,838	5,923,104	<b>5,853,812</b>	-69,292	-1 2%
27	International Co-operation	15,486	15,350	<b>15,509</b>	159	1 0%
28	Foreign Affairs and Trade	73,826	76,130	<b>78,322</b>	2,192	2 9%
29	Communications, Energy and Natural Resources	38,057	36,008	<b>35,709</b>	-299	-0 8%
30	Agriculture, Food and the Marine	298,083	295,764	<b>295,685</b>	-79	0 0%
31	Transport, Tourism and Sport	92,781	92,771	<b>89,496</b>	-3,275	-3 5%
32	Jobs, Enterprise and Innovation	214,675	202,488	<b>200,915</b>	-1,573	-0 8%
33	Arts, Heritage and the Gaeltacht	77,982	78,700	<b>75,011</b>	-3,689	-4 7%
34	National Gallery	5,538	5,207	<b>5,193</b>	-14	-0 3%
35	Army Pensions	201,817	217,427	<b>207,814</b>	-9,613	-4 4%
36	Defence	500,834	479,734	<b>485,739</b>	6,005	1 3%
37	Social Protection	247,426	256,728	<b>300,859</b>	44,131	17 2%
38	Health	56,766	51,001	<b>55,316</b>	4,315	8 5%
39	Health Service Executive	6,705,724	6,658,564	<b>6,567,944</b>	-90,620	-1 4%
40	Children and Youth Affairs	16,646	16,412	<b>16,359</b>	-53	-0 3%
	Total:-	17,121,964	17,027,591	<b>16,892,826</b>	-134,765	-0 8%

\* The 2011 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2012.

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## 1

**PRESIDENT'S ESTABLISHMENT**

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

**Three million and two thousand euro**

**(€3,002,000)**

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

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	PRESIDENT'S ESTABLISHMENT	2,113	2,054	-3%
B -	CENTENARIANS' BOUNTY	1,040	1,040	-
Gross Total :-		3,153	3,094	-2%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	92	92	-
Net Total :-		3,061	3,002	-
Net Decrease (€000)				59
<i>Exchequer pay included in above net total ....</i>		1,495	1,436	-4%
<i>Associated Public Service employees ....</i>		21	21	-

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,587	1,528	-4%
(ii)	TRAVEL AND SUBSISTENCE	125	125	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	170	170	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	127	127	-
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	159	159	-
Gross Total :-		2,168	2,109	-3%

## DEPARTMENT OF THE TAOISEACH

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

**Nineteen million, three hundred and ninety-five thousand euro**

**(€19,395,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	21,951	-	<b>21,951</b>	20,307	-	<b>20,307</b>	-7%
Gross Total :-	21,951	-	<b>21,951</b>	20,307	-	<b>20,307</b>	-7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	912	-	<b>912</b>	912	-	<b>912</b>	-
Net Total :-	21,039	-	<b>21,039</b>	19,395	-	<b>19,395</b>	-8%

Net Decrease (€000) 1,644

Exchequer pay included in above net total ....

13,805

14,566

6%

Associated Public Service employees ....

187

204

9%

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>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	12,499	-	<b>12,499</b>	12,100	-	<b>12,100</b>	-3%
(ii) TRAVEL AND SUBSISTENCE	275	-	<b>275</b>	325	-	<b>325</b>	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,517	-	<b>1,517</b>	783	-	<b>783</b>	-48%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	370	-	<b>370</b>	360	-	<b>360</b>	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	900	-	<b>900</b>	1,171	-	<b>1,171</b>	30%
(vi) OFFICE PREMISES EXPENSES	430	-	<b>430</b>	410	-	<b>410</b>	-5%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	<b>50</b>	20	-	<b>20</b>	-60%
(viii) EU PRESIDENCY	-	-	<b>-</b>	2,000	-	<b>2,000</b>	-
Gross Total :-	16,041	-	<b>16,041</b>	17,169	-	<b>17,169</b>	7%

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



## OFFICE OF THE ATTORNEY GENERAL

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

**Fourteen million, five hundred and thirty-two thousand euro**  
**(€14,532,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES ....	15,148	-	15,148	15,320	-	15,320	1%
Gross Total :-	15,148	-	15,148	15,320	-	15,320	1%
Deduct -							
B - APPROPRIATIONS-IN-AID ....	788	-	788	788	-	788	-
Net Total :-	14,360	-	14,360	14,532	-	14,532	1%

Net Increase (€000)

172

Exchequer pay included in above net total ....

10,813

11,129

3%

Associated Public Service employees ....

146

148

1%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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 ....	10,436	-	10,436	10,752	-	10,752	3%
(ii) TRAVEL AND SUBSISTENCE ....	70	-	70	63	-	63	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	640	-	640	540	-	540	-16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	125	-	125	118	-	118	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	695	-	695	595	-	595	-14%
(vi) OFFICE PREMISES EXPENSES ....	215	-	215	175	-	175	-19%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	20	-	20	10	-	10	-50%
(viii) CONTRACT LEGAL EXPERTISE ....	668	-	668	925	-	925	38%
Gross Total :-	12,869	-	12,869	13,178	-	13,178	2%

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

## CENTRAL STATISTICS OFFICE

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

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

**(€43,502,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF HIGH QUALITY INFORMATION	82,616	-	<b>82,616</b>	45,402	-	<b>45,402</b>	-45%
Gross Total :-	82,616	-	<b>82,616</b>	45,402	-	<b>45,402</b>	-45%
Deduct :-							
B - APPROPRIATIONS-IN-AID	2,549	-	<b>2,549</b>	1,900	-	<b>1,900</b>	-25%
Net Total :-	80,067	-	<b>80,067</b>	43,502	-	<b>43,502</b>	-46%

Net Decrease (€000) 36,565

Exchequer pay included in above net total ....

36,648
850

32,948	-10%
706	-17%

Associated Public Service employees ....

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	38,997	-	<b>38,997</b>	34,648	-	<b>34,648</b>	-11%
(ii) TRAVEL AND SUBSISTENCE	946	-	<b>946</b>	894	-	<b>894</b>	-5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,690	-	<b>4,690</b>	1,452	-	<b>1,452</b>	-69%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,684	-	<b>1,684</b>	1,100	-	<b>1,100</b>	-35%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	7,544	-	<b>7,544</b>	3,701	-	<b>3,701</b>	-51%
(vi) OFFICE PREMISES EXPENSES	2,488	-	<b>2,488</b>	1,475	-	<b>1,475</b>	-41%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	61	-	<b>61</b>	61	-	<b>61</b>	-
(viii) COLLECTION OF STATISTICS	26,206	-	<b>26,206</b>	2,071	-	<b>2,071</b>	-92%
Gross Total :-	82,616	-	<b>82,616</b>	45,402	-	<b>45,402</b>	-45%

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

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

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

**(€39,553,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>							
A - PROVISION OF PROSECUTION SERVICE ....	43,877	-	<b>43,877</b>	40,528	-	<b>40,528</b>	-8%
Gross Total :-	43,877	-	<b>43,877</b>	40,528	-	<b>40,528</b>	-8%
<i>Deduct -</i>							
B - APPROPRIATIONS-IN-AID ....	614	-	<b>614</b>	975	-	<b>975</b>	59%
Net Total :-	43,263	-	<b>43,263</b>	39,553	-	<b>39,553</b>	-9%

Net Decrease (€000) 3,710

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

*Associated Public Service employees ....*

13,118	12,203	-7%
195	192	-2%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION *</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	13,717	-	<b>13,717</b>	13,098	-	<b>13,098</b>	-5%
(ii) TRAVEL AND SUBSISTENCE ....	119	-	<b>119</b>	109	-	<b>109</b>	-8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,115	-	<b>1,115</b>	1,016	-	<b>1,016</b>	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	294	-	<b>294</b>	270	-	<b>270</b>	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	917	-	<b>917</b>	841	-	<b>841</b>	-8%
(vi) OFFICE PREMISES EXPENSES ....	820	-	<b>820</b>	802	-	<b>802</b>	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	40	-	<b>40</b>	37	-	<b>37</b>	-8%
Gross Total :-	17,022	-	<b>17,022</b>	16,173	-	<b>16,173</b>	-5%

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

## OFFICE OF THE CHIEF STATE SOLICITOR

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

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

**(€32,952,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF LEGAL SERVICES	36,048	-	<b>36,048</b>	34,812	-	<b>34,812</b>	-3%
Gross Total :-	36,048	-	<b>36,048</b>	34,812	-	<b>34,812</b>	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,860	-	<b>1,860</b>	1,860	-	<b>1,860</b>	-
Net Total :-	34,188	-	<b>34,188</b>	32,952	-	<b>32,952</b>	-4%
	Net Decrease (€000)						1,236
<i>Exchequer pay included in above net total ....</i>			14,135			13,983	-1%
<i>Associated Public Service employees ....</i>			228			229	-

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	14,995	-	<b>14,995</b>	14,843	-	<b>14,843</b>	-1%
(ii) TRAVEL AND SUBSISTENCE	61	-	<b>61</b>	61	-	<b>61</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,070	-	<b>1,070</b>	1,055	-	<b>1,055</b>	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	400	-	<b>400</b>	350	-	<b>350</b>	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	835	-	<b>835</b>	750	-	<b>750</b>	-10%
(vi) OFFICE PREMISES EXPENSES	412	-	<b>412</b>	410	-	<b>410</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	29	-	<b>29</b>	29	-	<b>29</b>	-
Gross Total :-	17,802	-	<b>17,802</b>	17,498	-	<b>17,498</b>	-2%

## OFFICE OF THE MINISTER FOR FINANCE

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

**Thirty million, one hundred and eighty-two thousand euro**

**(€30,182,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - BUDGET & ECONOMIC POLICY ...	5,720	-	5,720	5,908	-	5,908	3%
B - FINANCIAL SERVICES AND TAXATION POLICY ...	10,558	74	10,632	7,513	-	7,513	-29%
C - BANKING SECTOR POLICY ...	1,576	-	1,576	9,926	-	9,926	-
D - PROVISION OF SHARED SERVICES ...	8,411	-	8,411	7,939	150	8,089	-4%
Gross Total :-	26,265	74	26,339	31,286	150	31,436	19%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	1,204	-	1,204	1,254	-	1,254	4%
Net Total :-	25,061	74	25,135	30,032	150	30,182	20%

Net Increase (€000) 5,047

Exchequer pay included in above net total ....

17,169
282

19,776	15%
320	13%

Associated Public Service employees ....

**ADMINISTRATION \***  
Functional split of Administrative Budgets, which are included in the above Programme allocations

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ...	17,807	-	17,807	20,484	-	20,484	15%
(ii) TRAVEL AND SUBSISTENCE	287	-	287	384	-	384	34%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	547	-	547	627	-	627	15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	542	-	542	524	-	524	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,065	-	1,065	1,081	-	1,081	2%
(vi) OFFICE PREMISES EXPENSES	373	-	373	476	150	626	68%
(vii) CONSULTANCY AND OTHER SERVICES ...	28	-	28	25	-	25	-11%
(viii) EU PRESIDENCY ...	-	-	-	95	-	95	-
Gross Total :-	20,649	-	20,649	23,696	150	23,846	15%

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

## OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

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

**Six million, five hundred and ninety-one thousand euro**

**(€6,591,000)**

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

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	AUDIT AND REPORTING	12,910	12,466	-3%
Gross Total :-		12,910	12,466	-3%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	6,066	5,875	-3%
Net Total :-		6,844	6,591	-4%
Net Decrease (€000)				253
Exchequer pay included in above net total ....		9,367	9,370	-
Associated Public Service employees ....		152	150	-1%

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	%
<b>ADMINISTRATION * (a)</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	9,983	9,970	-0%
(ii)	TRAVEL AND SUBSISTENCE	576	546	-5%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	358	328	-8%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	150	140	-7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	413	403	-2%
(vi)	OFFICE PREMISES EXPENSES	260	260	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	700	350	-50%
(viii)	LEGAL FEES	50	45	-10%
(ix)	CONTRACT AUDIT SERVICES	420	424	1%
Gross Total :-		12,910	12,466	-3%

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

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

## OFFICE OF THE REVENUE COMMISSIONERS

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

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

**(€311,978,000)**

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

PROGRAMME EXPENDITURE	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT ...	387,434	5,425	392,859	377,295	4,850	382,145	-3%
Gross Total :-	387,434	5,425	392,859	377,295	4,850	382,145	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	67,687	-	67,687	70,167	-	70,167	4%
Net Total:-	319,747	5,425	325,172	307,128	4,850	311,978	-4%
	Net Decrease (€000)						13,194
Exchequer pay included in above net total ...			279,298			265,627	-5%
Associated Public Service employees ...			5,944			5,774	-3%

ADMINISTRATION * (a)	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(i) SALARIES, WAGES AND ALLOWANCES	295,298	-	295,298	282,027	-	282,027	-4%
(ii) TRAVEL AND SUBSISTENCE	3,478	-	3,478	3,400	-	3,400	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	11,700	-	11,700	14,000	-	14,000	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	12,350	-	12,350	12,000	-	12,000	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	40,200	5,425	45,625	41,000	4,850	45,850	0%
(vi) OFFICE PREMISES EXPENSES	7,700	-	7,700	8,150	-	8,150	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	108	-	108	150	-	150	39%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,200	-	2,200	2,000	-	2,000	-9%
(ix) LAW CHARGES, FEES AND REWARDS	13,900	-	13,900	13,868	-	13,868	-
(x) COMPENSATION AND LOSSES	500	-	500	700	-	700	40%
Gross Total :-	387,434	5,425	392,859	377,295	4,850	382,145	-3%

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

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

## OFFICE OF THE APPEAL COMMISSIONERS

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

**Four hundred and seventy-seven thousand euro**

**(€477,000)**

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

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	
<b>PROGRAMME EXPENDITURE</b>				
A -	FACILITATION OF HEARING OF TAX APPEALS	509	509	-
Gross Total :-		509	509	-
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	32	32	-
Net Total :-		477	477	-
<i>Exchequer pay included in above net total ....</i>		408	408	-
<i>Associated Public Service employees ....</i>		4	4	-

		2011 Estimate	2011 Estimate	Change 2011 over 2010
		Current	Current	%
		€000	€000	
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	440	440	-
(ii)	TRAVEL AND SUBSISTENCE	28	34	21%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	22	16	-27%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	10	10	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5	5	-
(vi)	OFFICE PREMISES EXPENSES	4	4	-
Gross Total :-		509	509	-



## OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

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

**Forty-one million, four hundred and sixty-three thousand euro**

**(€41,463,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY ...	18,048	301	18,349	20,302	-	20,302	11%
B - PUBLIC SERVICE MANAGEMENT AND REFORM (a) (d) ...	22,700	200	22,900	25,835	500	26,335	15%
Gross Total :-	40,748	501	41,249	46,137	500	46,637	13%
Deduct :-							
C - APPROPRIATIONS-IN-AID	5,639	-	5,639	5,174	-	5,174	-8%
Net Total :-	35,109	501	35,610	40,963	500	41,463	16%

Net Increase (€000) 5,853

Exchequer pay included in above net total ....

22,100	22,519	2%
--------	--------	----

Associated Public Service employees (b) ....

388	397	2%
-----	-----	----

Exchequer pensions included in above net total ....

4	4	-
---	---	---

Associated Public Service pensioners ....

3	3	-
---	---	---

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION * (c)</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES ...	20,887	-	20,887	20,530	-	20,530	-2%
(ii) TRAVEL AND SUBSISTENCE	236	-	236	181	-	181	-23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	402	-	402	510	-	510	27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	308	-	308	285	-	285	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	470	-	470	478	-	478	2%
(vi) OFFICE PREMISES EXPENSES	352	-	352	447	-	447	27%
(vii) CONSULTANCY AND OTHER SERVICES ...	7	-	7	10	-	10	43%
(viii) EU PRESIDENCY ...	-	-	-	75	-	75	-
Gross Total :-	22,662	-	22,662	22,516	-	22,516	-

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

- (a) The functions of the Employee Assistance Service transferred to Vote 11 with effect from mid-2011. Increased costs on 2011 Administrative Pay and Non-Pay reflect this transfer.
- (b) These staffing levels reflect both the numbers transferring from the Department of Finance and also staff moving from the reform area of the Department of the Taoiseach.
- (c) 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.
- (d) The functions of the Organisational Review and Transforming Public Service Programmes transferred to Vote 11 with effect from 2011.

## 12

## SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2012 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; payments in respect of Pension Benefit System, miscellaneous payments, etc.

**Four hundred and eighteen million, three hundred and seventy-five thousand euro**

**(€418,375,000)**

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

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A. - SUPERANNUATION AND RETIRED ALLOWANCES (a) ....		450,025	<b>500,375</b>	11%
	<i>Gross Total -</i>	450,025	<b>500,375</b>	11%
<i>Deduct -</i>				
B. - APPROPRIATIONS-IN-AID		82,250	<b>82,000</b>	-
	<i>Net Total -</i>	367,775	<b>418,375</b>	14%
		Net Increase (€000)		50,600
<i>Exchequer pensions included in above net total ....</i>		367,655	418,255	14%
<i>Associated Public Service pensioners ....</i>		18,648	19,448	4%

(a) Administrative costs for the above Programme are included in Vote 7 Office of the Minister for Finance and are estimated to be €1.4m in 2011 and €1.4m in 2012.

## 13

## OFFICE OF PUBLIC WORKS

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

(a) by way of current year provision

**Three hundred and fifty-three million, five hundred and forty-three thousand euro**  
**(€353,543,000)**

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

**Eight million euro**  
**(€8,000,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>PROGRAMME EXPENDITURE</b>							
A - FLOOD RISK MANAGEMENT	27,736	41,800	69,536	26,365	45,000	71,365	3%
B - NATIONAL PROCUREMENT SERVICE (NPS)	3,786	-	3,786	4,017	-	4,017	6%
C - ESTATE PORTFOLIO MANAGEMENT	254,862	77,200	332,062	249,792	55,000	304,792	-8%
Gross total :-	286,384	119,000	405,384	280,174	100,000	380,174	-6%
Deduct :-							
D - APPROPRIATIONS-IN-AID	26,631	-	26,631	26,631	-	26,631	-
Net total :-	259,753	119,000	378,753	253,543	100,000	353,543	-7%

Net Decrease (€000) 25,210

Exchequer pay included in above net total ....

92,293

89,555

-3%

Associated Public Service employees ....

1,857

1,797

-3%

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>ADMINISTRATION *</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	38,672	-	38,672	36,372	-	36,372	-6%
(ii) TRAVEL AND SUBSISTENCE	1,383	-	1,383	1,083	-	1,083	-22%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,125	-	1,125	725	-	725	-36%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,569	-	1,569	1,769	-	1,769	13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,447	-	2,447	2,335	-	2,335	-5%
(vi) OFFICE PREMISES EXPENSES	1,334	-	1,334	1,435	-	1,435	8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	54	-	54	53	-	53	-2%
Gross Total :-	46,584	-	46,584	43,772	-	43,772	-6%

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

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

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

## 14

## STATE LABORATORY

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

**Eight million, three hundred and ninety-six thousand euro**

**(€8,396,000)**

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

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ...	9,135	9,001	-1%
Gross Total :-		9,135	9,001	-1%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	485	605	25%
Net Total :-		8,650	8,396	-3%
Net Decrease (€000)				254
Exchequer pay included in above net total ....		5,053	4,911	-3%
Associated Public Service employees ....		91	90	-1%

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	%
		€000	€000	%
<b>ADMINISTRATION *</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,358	5,216	-3%
(ii)	TRAVEL AND SUBSISTENCE	59	50	-15%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	231	231	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	82	70	-15%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,973	1,932	-2%
(vi)	OFFICE PREMISES EXPENSES	1,420	1,490	5%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	12	12	-
Gross Total :-		9,135	9,001	-1%

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

15

**SECRET SERVICE**

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

**One million euro****(€1,000,000)**

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

	2011 Estimate	2012 Estimate	Change 2012 over 2011 %
	Current €000	Current €000	
SECRET SERVICE	1,000	1,000	-

## 16

## VALUATION OFFICE

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

**Eight million, five hundred and forty-eight thousand euro**

**(€8,548,000)**

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

	2011 Estimate	2012 Estimate	Change 2012 over 2011
	Current	Current	%
<b>PROGRAMME EXPENDITURE</b>			
A - PROVISION OF A STATE VALUATION SERVICE	9,832	10,148	3%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL	574	574	-
Gross Total :-	10,406	10,722	3%
<i>Deduct :-</i>			
C - APPROPRIATIONS-IN-AID	2,198	2,174	-1%
Net Total :-	8,208	8,548	4%
Net Increase (€000)			340
<i>Exchequer pay included in above net total ....</i>			
	7,486	7,093	-5%
<i>Associated Public Service employees ....</i>			
	146	140	-4%

	2011 Estimate	2012 Estimate	Change 2012 over 2011
	Current	Current	%
<b>ADMINISTRATION *</b>			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	7,966	7,549	-5%
(ii) TRAVEL AND SUBSISTENCE	425	407	-4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	356	363	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	155	180	16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	942	611	-35%
(vi) OFFICE PREMISES EXPENSES	186	211	13%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	70	95	36%
Gross Total :-	10,100	9,416	-7%

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

## PUBLIC APPOINTMENTS SERVICE

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

**Six million, six hundred and twenty-six thousand euro**

**(€6,626,000)**

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

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ...	8,025	6,880	-14%
	Gross Total :-	8,025	6,880	-14%
	<i>Deduct :-</i>			
B -	APPROPRIATIONS-IN-AID	269	254	-6%
	Net Total :-	7,756	6,626	-15%
Net Decrease (€000)				1,130
<i>Exchequer pay included in above net total ....</i>		4,551	3,979	-13%
<i>Associated Public Service employees ....</i>		93	86	-8%

		2011 Estimate	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
<b>ADMINISTRATION *</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	4,795	4,208	-12%
(ii)	TRAVEL AND SUBSISTENCE	169	80	-53%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	308	172	-44%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	197	164	-17%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,313	1,134	-14%
(vi)	OFFICE PREMISES EXPENSES	364	253	-30%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	185	154	-17%
(viii)	ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	289	291	1%
(ix)	INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	405	424	5%
	Gross Total :-	8,025	6,880	-14%

\* Includes carryforward of savings of €95,000 from 2011 under the terms of the Administrative Budget Agreement.

## OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS

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

**Seven hundred and eighty-four thousand euro**

**(€784,000)**

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

	2011 Estimate	2012 Estimate	Change
	Current	Current	2012 over 2011
	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>			
A - REGULATION AND MONITORING OF APPOINTMENTS	913	814	-11%
Gross Total :-	913	814	-11%
Deduct :-			
B - APPROPRIATIONS-IN-AID	30	30	-
Net Total :-	883	784	-11%
	Net Decrease (€000)		99
	489	484	-1%
	9	9	-

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

*Associated Public Service employees ....*

	2011 Estimate	2012 Estimate	Change
	Current	Current	2012 over 2011
	€000	€000	%
<b>ADMINISTRATION *</b>			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	519	514	-1%
(ii) TRAVEL AND SUBSISTENCE	7	7	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	76	55	-28%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	28	28	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	90	70	-22%
(vi) OFFICE PREMISES EXPENSES	35	20	-43%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	84	56	-33%
(viii) LEGAL FEES	74	64	-14%
Gross Total :-	913	814	-11%

\*



## OFFICE OF THE OMBUDSMAN

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

**Six million, seven hundred and fifteen thousand euro**

**(€6,715,000)**

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

	2011 Estimate	2012 Estimate	Change
	Current	Current	2012 over 2011
	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>			
A - OMBUDSMAN FUNCTION	4,769	4,551	-5%
B - STANDARDS IN PUBLIC OFFICE COMMISSION	1,044	886	-15%
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	1,659	1,658	-
Gross Total :-	7,472	7,095	-5%
Deduct :-			
D - APPROPRIATIONS-IN-AID	393	380	-3%
Net Total :-	7,079	6,715	-5%
Net Decrease (€000)			364
Exchequer pay included in above net total ....			5,521
Associated Public Service employees ....			89
			5,315
			89
			-4%
			-

	2011 Estimate	2012 Estimate	Change
	Current	Current	2012 over 2011
	€000	€000	%
<b>ADMINISTRATION *</b>			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	5,909	5,690	-4%
(ii) TRAVEL AND SUBSISTENCE	53	53	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	490	445	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	86	86	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	199	189	-5%
(vi) OFFICE PREMISES EXPENSES	238	188	-21%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	115	181	57%
(viii) LEGAL FEES	382	263	-31%
Gross Total :-	7,472	7,095	-5%

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

## GARDA SÍOCHÁNA

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

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

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ...	1,546,657	26,270	1,572,927	1,424,837	20,440	1,445,277	-8%
Gross Total :-	1,546,657	26,270	1,572,927	1,424,837	20,440	1,445,277	-8%
Deduct :-							
B - APPROPRIATIONS-IN-AID	133,208	-	133,208	119,735	-	119,735	-10%
Net Total :-	1,413,449	26,270	1,439,719	1,305,102	20,440	1,325,542	-8%

Net Decrease (€000)

114,177

Exchequer pay included in above net total ....

969,995

890,913

-8%

Associated Public Service employees ....

15,556

15,320

-2%

Exchequer pensions included in above net total ....

272,373

275,325

1%

Associated Public Service pensioners ....

9,223

9,638

4%

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>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	1,041,603	-	1,041,603	959,643	-	959,643	-8%
(ii) TRAVEL AND SUBSISTENCE	21,776	-	21,776	16,483	-	16,483	-24%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	19,261	-	19,261	17,445	-	17,445	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	39,675	-	39,675	34,747	-	34,747	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,635	22,400	24,035	2,272	16,940	19,212	-20%
(vi) MAINTENANCE OF GARDA PREMISES	10,000	-	10,000	6,521	-	6,521	-35%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	60	-	60	218	-	218	263%
(viii) STATION SERVICES	20,170	-	20,170	16,996	-	16,996	-16%
(ix) IMPLEMENTATION OF GARDA SMI	143	-	143	43	-	43	-70%
(x) GARDA RESERVE ...	875	-	875	760	-	760	-13%
Gross Total :-	1,155,198	22,400	1,177,598	1,055,128	16,940	1,072,068	-9%

## APPENDIX - PROGRAMME SUBHEADS - FOR ILLUSTRATIVE PURPOSES

	2011 Estimate			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE:</b>						
A.1 ADMINISTRATION - PAY ....	1,041,603	-	<b>1,041,603</b>	959,643	-	<b>959,643</b>
A.2 ADMINISTRATION - NON-PAY ....	113,595	22,400	<b>135,995</b>	95,485	16,940	<b>112,425</b>
A.3 CLOTHING AND ACCESSORIES ....	3,185	-	<b>3,185</b>	2,764	-	<b>2,764</b>
A.4 ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID) ....	124	-	<b>124</b>	124	-	<b>124</b>
A.5 TRANSPORT ....	25,455	-	<b>25,455</b>	20,701	-	<b>20,701</b>
A.6 COMMUNICATIONS AND OTHER EQUIPMENT ....	27,682	3,870	<b>31,552</b>	14,272	3,500	<b>17,772</b>
A.7 AIRCRAFT ....	1,800	-	<b>1,800</b>	1,050	-	<b>1,050</b>
A.8 SUPERANNUATION, ETC. ....	309,773	-	<b>309,773</b>	311,173	-	<b>311,173</b>
A.9 WITNESSES' EXPENSES ....	1,805	-	<b>1,805</b>	1,805	-	<b>1,805</b>
A.10 COMPENSATION ....	20,935	-	<b>20,935</b>	16,622	-	<b>16,622</b>
A.11 WITNESS SECURITY PROGRAMME ....	700	-	<b>700</b>	1,198	-	<b>1,198</b>
Total :-	1,546,657	26,270	<b>1,572,927</b>	1,424,837	20,440	<b>1,445,277</b>

## PRISONS

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

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

**(€17,815,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	313,183	34,400	347,583	312,083	24,080	336,163	-3%
Gross Total :-	313,183	34,400	347,583	312,083	24,080	336,163	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	18,372	-	18,372	18,348	-	18,348	-
Net Total :-	294,811	34,400	329,211	293,735	24,080	317,815	-3%
	Net Decrease (€000)						11,396
Exchequer pay included in above net total ....			232,389			223,536	-4%
Associated Public Service employees ....			3,607			3,537	-2%

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>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	248,582	-	248,582	239,705	-	239,705	-4%
(ii) TRAVEL AND SUBSISTENCE	2,016	-	2,016	2,016	-	2,016	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,687	-	7,687	7,650	-	7,650	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	3,485	-	3,485	3,000	-	3,000	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,523	1,000	3,523	4,000	980	4,980	41%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	140	-	140	140	-	140	-
Gross Total :-	264,433	1,000	265,433	256,511	980	257,491	-3%

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

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

## APPENDIX - PROGRAMME SUBHEADS - FOR ILLUSTRATIVE PURPOSES

	2011 Estimate			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON:</b>						
A 1 ADMINISTRATION - PAY	248,582	-	<b>248,582</b>	239,705	-	<b>239,705</b>
A 2 ADMINISTRATION - NON-PAY	15,851	1,000	<b>16,851</b>	16,806	980	<b>17,786</b>
A 3 BUILDINGS AND EQUIPMENT	10,652	33,400	<b>44,052</b>	10,652	23,100	<b>33,752</b>
A 4 PRISON SERVICES, ETC	32,407	-	<b>32,407</b>	39,016	-	<b>39,016</b>
A 5 MANUFACTURING DEPARTMENT AND FARM	629	-	<b>629</b>	629	-	<b>629</b>
A 6 PROBATION SERVICE - SERVICES TO OFFENDERS	53	-	<b>53</b>	-	-	<b>-</b>
A 7 EDUCATIONAL SERVICES	1,265	-	<b>1,265</b>	1,265	-	<b>1,265</b>
A 8 PRISON OFFICERS, MEDICAL AID SOCIETY (GRANT-IN-AID)	121	-	<b>121</b>	-	-	<b>-</b>
A 9 COMPENSATION	2,873	-	<b>2,873</b>	3,260	-	<b>3,260</b>
A 10 SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	750	-	<b>750</b>	750	-	<b>750</b>
Total :-	313,183	34,400	<b>347,583</b>	312,083	24,080	<b>336,163</b>

## COURTS SERVICE

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

**Fifty-three million, seven hundred and seventy-five thousand euro**  
**(€53,775,000)**

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

PROGRAMME EXPENDITURE	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ...	102,231	11,195	113,426	98,390	7,700	106,090	-6%
Gross Total :-	102,231	11,195	113,426	98,390	7,700	106,090	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	49,961	-	49,961	52,315	-	52,315	5%
Net Total :-	52,270	11,195	63,465	46,075	7,700	53,775	-15%
	Net Decrease (€000)						9,690
<i>Exchequer pay included in above net total ....</i>			48,293			46,754	-3%
<i>Associated Public Service employees ....</i>			972			930	-4%

ADMINISTRATION	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€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	51,369	-	51,369	49,544	-	49,544	-4%
(ii) TRAVEL AND SUBSISTENCE	2,960	-	2,960	2,713	-	2,713	-8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	9,452	-	9,452	8,246	-	8,246	-13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,411	687	3,098	2,003	288	2,291	-26%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	657	5,045	5,702	1,049	3,532	4,581	-20%
(vi) OFFICE PREMISES EXPENSES	15,635	-	15,635	13,572	-	13,572	-13%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	247	-	247	100	-	100	-60%
Gross Total :-	82,731	5,732	88,463	77,227	3,820	81,047	-8%

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**APPENDIX - PROGRAMME SUBHEADS - FOR ILLUSTRATIVE PURPOSES**


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	2011 Estimate			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY:</b>						
A 1 ADMINISTRATION - PAY	51,369	-	<b>51,369</b>	49,544	-	<b>49,544</b>
A 2 ADMINISTRATION - NON-PAY	31,362	5,732	<b>37,094</b>	27,683	3,820	<b>31,503</b>
A 3 COURTHOUSES (CAPITAL WORKS)	-	5,463	<b>5,463</b>	-	3,880	<b>3,880</b>
A 4 PPP COSTS	19,500	-	<b>19,500</b>	21,163	-	<b>21,163</b>
Total :-	102,231	11,195	<b>113,426</b>	98,390	7,700	<b>106,090</b>

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### PROPERTY REGISTRATION AUTHORITY

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

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

**(€32,661,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	35,598	800	36,398	33,270	560	33,830	-7%
Gross Total :-	35,598	800	36,398	33,270	560	33,830	-7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,226	-	1,226	1,169	-	1,169	-5%
Net Total :-	34,372	800	35,172	32,101	560	32,661	-7%

Net Decrease (€000)

2,511

Exchequer pay included in above net total ....

25,912

24,699

-5%

Associated Public Service employees ....

573

552

-4%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	27,138	-	27,138	25,868	-	25,868	-5%
(ii) TRAVEL AND SUBSISTENCE	124	-	124	110	-	110	-11%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,309	-	4,309	3,918	-	3,918	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,450	-	1,450	1,060	-	1,060	-27%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,942	800	2,742	1,609	560	2,169	-21%
(vi) OFFICE PREMISES EXPENSES	580	-	580	680	-	680	17%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	55	-	55	25	-	25	-55%
Gross Total :-	35,598	800	36,398	33,270	560	33,830	-7%



## JUSTICE AND EQUALITY

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

(a) by way of current year provision

**Three hundred and forty-seven million and forty-three thousand euro**

**(€347,043,000)**

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

**Four hundred and sixty thousand euro**

**(€460,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION (a)</b>							
A 1 - SALARIES, WAGES AND ALLOWANCES	21,456	-	21,456	21,117	-	21,117	-2%
A 2 - TRAVEL AND SUBSISTENCE	462	-	462	489	-	489	6%
A 3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,914	-	3,914	4,168	-	4,168	6%
A 4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,164	-	1,164	1,133	-	1,133	-3%
A 5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,231	273	6,504	5,794	191	5,985	-8%
A 6 - OFFICE PREMISES EXPENSES	1,561	-	1,561	1,517	-	1,517	-3%
A 7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	173	-	173	73	-	73	-58%
A 8 - RESEARCH	483	-	483	233	-	233	-52%
A 9 - FINANCIAL SHARED SERVICES	10,896	227	11,123	10,846	159	11,005	-1%
A 10 - EU PRESIDENCY	-	-	-	-	-	-	-
<i>Subtotal :-</i>	46,340	500	46,840	45,370	350	45,720	-2%
<b>COMMISSIONS</b>							
B 1 - COMMISSIONS AND SPECIAL INQUIRIES	8,447	-	8,447	10,499	-	10,499	24%
B 2 - INDEPENDENT INTERNATIONAL COMMISSION (GRANT-IN-AID)	596	-	596	-	-	-	-
B 3 - INDEPENDENT MONITORING COMMISSION (GRANT-IN-AID)	518	-	518	-	-	-	-
B 4 - HUMAN RIGHTS COMMISSION (GRANT-IN-AID) (a)	1,463	-	1,463	1,425	-	1,425	-3%
<i>Subtotal :-</i>	11,024	-	11,024	11,924	-	11,924	8%
<b>LEGAL AID</b>							
C 1 - LEGAL AID - CRIMINAL (No 12 OF 1962)	57,552	-	57,552	47,552	-	47,552	-17%
C 2 - LEGAL AID BOARD (GRANT-IN-AID) (b)	24,125	-	24,125	32,922	-	32,922	36%
C 3 - FREE LEGAL ADVICE CENTRES	98	-	98	98	-	98	-
<i>Subtotal :-</i>	81,775	-	81,775	80,572	-	80,572	-1%
<b>IMMIGRATION AND ASYLUM</b>							
D 1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)	52,450	-	52,450	47,632	-	47,632	-9%
D 2 - ASYLUM SEEKERS TASK FORCE - LEGAL AID	5,645	-	5,645	-	-	-	-
D 3 - ASYLUM SEEKERS ACCOMMODATION	67,492	-	67,492	63,497	-	63,497	-6%
<i>Subtotal :-</i>	125,587	-	125,587	111,129	-	111,129	-12%

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

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>OTHER SERVICES</b>							
E 1 - GARDA COMPLAINTS BOARD	320	-	320	220	-	220	-31%
E 2 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,458	-	1,458	1,458	-	1,458	-
E 3 - CRIMINAL ASSETS BUREAU	6,427	-	6,427	7,727	-	7,727	20%
E 4 - PRISONS INSPECTORATE	413	-	413	413	-	413	-
E 5 - CORONERS SERVICE	505	-	505	405	-	405	-20%
E 6 - PAROLE BOARD	291	-	291	341	-	341	17%
E 7 - FORENSIC SCIENCE LABORATORY	8,599	20	8,619	9,082	70	9,152	6%
E 8 - STATE PATHOLOGY	1,041	500	1,541	1,041	2,450	3,491	127%
E 9 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED (a)	4,237	-	4,237	4,237	-	4,237	-
E 10 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,321	-	1,321	1,162	-	1,162	-12%
E 11 - CRIME PREVENTION MEASURES	217	-	217	157	-	157	-28%
E 12 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	166	-	166	166	-	166	-
E 13 - GARDA OMBUDSMAN COMMISSION	8,542	-	8,542	8,731	-	8,731	2%
E 14 - PRIVATE SECURITY AUTHORITY	2,233	-	2,233	2,343	-	2,343	5%
E 15 - OFFICE OF THE GARDA INSPECTORATE	1,101	-	1,101	1,241	-	1,241	13%
E 16 - IRISH FILM CLASSIFICATION OFFICE	670	-	670	845	-	845	26%
E 17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	738	-	738	738	-	738	-
E 18 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) (b)	176	-	176	250	-	250	42%
E 19 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	477	-	477	477	-	477	-
E 20 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	1,916	-	1,916	2,091	-	2,091	9%
<i>Subtotal :-</i>	40,848	520	41,368	43,125	2,520	45,645	10%
<b>PROBATION SERVICE</b>							
F 1 - PROBATION SERVICE - SALARIES, WAGES AND ALLOWANCES	21,924	-	21,924	21,992	-	21,992	-
F 2 - PROBATION SERVICE - OPERATING EXPENSES	4,623	-	4,623	4,723	-	4,723	2%
F 3 - PROBATION SERVICE - SERVICES TO OFFENDERS	9,936	-	9,936	11,172	-	11,172	12%
F 4 - COMMUNITY SERVICE ORDER SCHEME	2,284	-	2,284	2,284	-	2,284	-
<i>Subtotal :-</i>	38,767	-	38,767	40,171	-	40,171	4%
<b>EQUALITY, INTEGRATION &amp; DISABILITY (b)</b>							
G 1 - EQUALITY AUTHORITY (GRANT-IN-AID)	3,057	-	3,057	2,984	-	2,984	-2%
G 2 - EQUALITY TRIBUNAL	2,457	-	2,457	2,225	-	2,225	-9%
G 3 - GRANTS TO WOMEN'S ORGANISATIONS	537	-	537	350	-	350	-35%
G 4 - EQUALITY PROOFING	150	-	150	-	-	-	-100%
G 5 - TRAVELLER INITIATIVES	460	-	460	430	-	430	-7%
G 6 - POSITIVE ACTION FOR GENDER EQUALITY	2,420	-	2,420	2,000	-	2,000	-17%
G 7 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION	3,602	-	3,602	2,502	-	2,502	-31%
G 8 - EUROPEAN REFUGEES FUND	1,500	-	1,500	1,500	-	1,500	-
G 9 - DISABILITY AWARENESS INITIATIVES	1,100	-	1,100	307	-	307	-72%
G 10 - NATIONAL DISABILITY AUTHORITY	4,339	-	4,339	4,550	-	4,550	5%
- DISABILITY PROJECTS ....	122	-	122	-	-	-	-
<i>Subtotal :-</i>	19,744	-	19,744	16,848	-	16,848	-15%

(a) Cash-limited scheme.

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>CHARITIES</b>	€000	€000	€000	€000	€000	€000	
H 1 - CHARITIES REGULATION (a)	500	-	500	400	-	400	-20%
H 2 - CHARITABLE DONATIONS AND BEQUESTS OFFICE	441	-	441	440	-	440	-
H 3 - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	6,000	-	6,000	6,000	-	6,000	-
<i>Subtotal :-</i>	6,941	-	6,941	6,840	-	6,840	-1%
<b>IRISH YOUTH JUSTICE SERVICE</b>							
I - IRISH YOUTH JUSTICE SERVICE	35,491	50	35,541	35,968	350	36,318	2%
<i>Subtotal :-</i>	35,491	50	35,541	35,968	350	36,318	2%
<b>Gross Total :-</b>	406,517	1,070	407,587	391,947	3,220	395,167	-3%
<i>Deduct :-</i>							
J - APPROPRIATIONS-IN-AID	47,644	-	47,644	48,124	-	48,124	1%
<b>Net Total :-</b>	358,873	1,070	359,943	343,823	3,220	347,043	-4%

Net Decrease (€000) 12,900

<i>Exchequer pay included in above net total ....</i>	140,276	139,447	-1%
<i>Associated Public Service employees ....</i>	2,640	2,496	-5%
<i>Exchequer pensions included in above net total ....</i>	1,581	1,387	-12%
<i>Associated Public Service pensioners ....</i>	142	152	7%

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

	2011 Estimate	2012 Estimate	Change 2012 over 2011 %
	€000	€000	
E 7 - FORENSIC SCIENCE LABORATORY	-	460	-
	-	460	-

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

## ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

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

(a) by way of current year provision

**One thousand, two hundred and seventy-three million, three hundred and fourteen thousand euro**  
**(€1,273,314,000)**

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

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

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - HOUSING	299,971	508,698	808,669	301,314	390,545	691,859	-14%
B - WATER SERVICES	8,863	435,126	443,989	8,844	371,156	380,000	-14%
C - ENVIRONMENT AND WASTE MANAGEMENT	31,704	16,579	48,283	26,174	4,570	30,744	-36%
D - LOCAL GOVERNMENT	179,992	23,565	203,557	14,977	17,256	32,233	-84%
E - COMMUNITY AND RURAL DEVELOPMENT	92,263	72,880	165,143	82,230	76,428	158,658	-4%
F - PLANNING	19,664	36	19,700	16,832	45	16,877	-14%
G - MET ÉIREANN	19,372	940	20,312	16,331	1,000	17,331	-15%
Gross Total :-	651,829	1,057,824	1,709,653	466,702	861,000	1,327,702	-22%
Deduct :-							
H - APPROPRIATIONS-IN-AID	22,679	36,377	59,056	22,288	32,100	54,388	-8%
Net Total :-	629,150	1,021,447	1,650,597	444,414	828,900	1,273,314	-23%

Net Decrease (€000)

377,283

Exchequer pay included in above net total ....

73,117

68,401

-6%

Associated Public Service employees ....

1,640

1,581

-4%

Exchequer pensions included in above net total ....

4,145

5,120

24%

Associated Public Service pensioners ....

157

164

4%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	52,860	-	52,860	49,360	-	49,360	-7%
(ii) TRAVEL AND SUBSISTENCE	1,655	-	1,655	2,530	-	2,530	53%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,010	-	2,010	1,981	-	1,981	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,372	-	1,372	1,586	-	1,586	16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	8,037	1,763	9,800	5,751	2,000	7,751	-21%
(vi) OFFICE PREMISES EXPENSES	1,083	-	1,083	1,581	-	1,581	46%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	351	-	351	214	-	214	-39%
(viii) EU PRESIDENCY	-	-	-	-	-	-	-
Gross Total :-	67,368	1,763	69,131	63,003	2,000	65,003	-6%

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

	2011 Estimate		2012 Estimate		Change 2012 over 2011
	Application of Deferred Surrender				
	€000		€000		
E - COMMUNITY AND RURAL DEVELOPMENT	-		34,000		-
	-		34,000		-

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

## APPENDIX

## Estimate of Income and Expenditure of the Environment Fund

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	15,800	-	15,800	14,200	-	14,200	-10%
Landfill Levy	42,500	-	42,500	68,800	-	68,800	62%
Interest	400	-	400	300	-	300	-25%
Total Income :-	58,700	-	58,700	83,300	-	83,300	42%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	400	500	-	500	25%
Capital Schemes	-	9,500	9,500	-	19,200	19,200	102%
Current Schemes	71,600	-	71,600	76,200	-	76,200	6%
Total Expenditure :-	72,000	9,500	81,500	76,700	19,200	95,900	18%
Excess of Income over Expenditure	-	-	(22,800)	-	-	(12,600)	-45%
Balance of Fund at 31 December 2010	-	-	35,900	-	-	-	-
Balance of Fund at 31 December 2011 (projected)	-	-	13,100	-	-	-	-
Balance of Fund at 31 December 2012 (projected)	-	-	-	-	-	500	-

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Exchequer	164,000	-	164,000	-	-	-	-
Household Charge Receipts	-	-	-	160,000	-	160,000	-
Gross Motor Tax Receipts	998,000	-	998,000	953,388	-	953,388	-4%
Interest from LGF monies invested with NTMA	1,800	-	1,800	1,500	-	1,500	-17%
Total Income :-	1,163,800	-	1,163,800	1,114,888	-	1,114,888	-4%
Expenditure:							
General Purpose payments	699,762	-	699,762	645,000	-	645,000	-8%
Road and Public Service Infrastructure Payments (a)	397,580	-	397,580	395,000	-	395,000	-1%
Other Miscellaneous Schemes	55,451	-	55,451	67,215	-	67,215	21%
Total Expenditure :-	1,152,793	-	1,152,793	1,107,215	-	1,107,215	-4%
Excess of Income over Expenditure	11,007	-	11,007	7,673	-	7,673	-30%
Balance of Fund at 31 December 2010	-	-	82,503	-	-	-	-
Balance of Fund at 31 December 2011 (projected)	-	-	93,510	-	-	-	-
Balance of Fund at 31 December 2012 (projected)	-	-	-	-	-	101,183	-

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

### EDUCATION AND SKILLS

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

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

**(€8,062,573,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION *</b>							
A 1 - SALARIES, WAGES AND ALLOWANCES	62,743	-	62,743	59,889	-	59,889	-5%
A 2 - TRAVEL AND SUBSISTENCE	1,577	-	1,577	1,499	-	1,499	-5%
A 3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,355	-	1,355	1,262	-	1,262	-7%
A 4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,250	-	3,250	3,041	-	3,041	-6%
A 5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,462	2,000	5,462	3,355	1,500	4,855	-11%
A 6 - OFFICE PREMISES EXPENSES	2,350	-	2,350	2,318	-	2,318	-1%
A 7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
A 8 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,629	-	18,629	18,719	-	18,719	-
- REGIONAL OFFICES EXPENSES ....	260	-	260	-	-	-	-
<i>Subtotal:-</i>	93,726	2,000	95,726	90,183	1,500	91,683	-4%
<b>OTHER SERVICES</b>							
B 1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY )	854	-	854	847	-	847	-1%
B 2 - TRANSPORT SERVICES	179,974	-	179,974	169,693	-	169,693	-6%
B 3 - INTERNATIONAL ACTIVITIES	1,038	-	1,038	1,109	-	1,109	7%
B 4 - UNESCO CONTRIBUTION AND INTERNATIONAL EDUCATION EXCHANGES	2,464	-	2,464	2,280	-	2,280	-7%
B 5 - RESEARCH AND DEVELOPMENT ACTIVITIES	2,475	-	2,475	2,350	-	2,350	-
B 6 - TEACHER EDUCATION	25,205	-	25,205	24,705	-	24,705	-2%
B 7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT	3,812	-	3,812	4,567	-	4,567	20%
B 8 - FUNDING OF PROJECTS IN DRUGS TASK FORCE AREAS	543	-	543	411	-	411	-24%
B 9 - NATIONAL COUNCIL FOR SPECIAL EDUCATION	9,015	-	9,015	8,712	-	8,712	-3%
B 10 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING)	1,500	500	2,000	1,100	500	1,600	-20%
B 11 - OCCUPATIONAL HEALTH STRATEGY FOR FIRST AND SECOND LEVEL TEACHERS	1,750	-	1,750	1,750	-	1,750	-
B 12 - RESIDENTIAL INSTITUTIONS REDRESS	45,000	-	45,000	69,880	500	70,380	56%
B 13 - ROYAL IRISH ACADEMY OF MUSIC GENERAL EXPENSES (GRANT-IN-AID)	3,544	-	3,544	3,440	-	3,440	-3%

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>OTHER SERVICES - continued</b>							
B 14 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF CULTURAL, SCIENTIFIC AND EDUCATIONAL ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY )	196	-	196	187	-	187	-5%
B 15 - NORTH/SOUTH CO-OPERATION FUNDING	3,350	-	3,350	3,250	-	3,250	-3%
B 16 - FUNDING FOR THE PROMOTION OF IRELAND AS AN INTERNATIONAL EDUCATION CENTRE	100	-	100	100	-	100	-
B 17 - MISCELLANEOUS	5,005	-	5,005	4,035	-	4,035	-19%
B 18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	13,578	1,500	15,078	13,278	500	13,778	-9%
B 19 - COMMISSION ON CHILD ABUSE	12,994	-	12,994	8,000	-	8,000	-38%
B 20 - NATIONAL QUALIFICATIONS FRAMEWORK	8,823	500	9,323	8,174	-	8,174	-12%
<i>Subtotal:-</i>	321,220	2,500	323,720	327,868	1,500	329,368	-
<b>FIRST-LEVEL EDUCATION GRANTS &amp; SERVICES</b>							
C 1 - SALARIES, ETC , OF TEACHERS	2,052,229	-	2,052,229	2,079,028	-	2,079,028	1%
C 2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES	511	-	511	511	-	511	-
C 3 - CAPITATION GRANTS TOWARDS OPERATING COSTS OF NATIONAL SCHOOLS	187,102	-	187,102	188,142	-	188,142	1%
C 4 - SALARIES ETC OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS AND CLERICAL OFFICERS	310,451	-	310,451	310,793	-	310,793	-
C 5 - OTHER GRANTS AND SERVICES	55,337	-	55,337	50,585	-	50,585	-9%
C 6 - SUPERANNUATION, ETC , OF TEACHERS	473,474	-	473,474	474,485	-	474,485	-
C 7 - SPECIAL EDUCATION INITIATIVES	6,065	-	6,065	6,000	-	6,000	-1%
<i>Subtotal:-</i>	3,085,169	-	3,085,169	3,109,544	-	3,109,544	1%
<b>SECOND LEVEL &amp; FURTHER EDUCATION GRANTS &amp; SERVICES</b>							
D 1 - SALARIES ETC OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS	1,180,733	-	1,180,733	1,141,095	-	1,141,095	-3%
D 2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS	107,191	-	107,191	103,800	-	103,800	-3%
D 3 - SALARIES ETC OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS AND CLERICAL OFFICERS	52,151	-	52,151	50,345	-	50,345	-3%
D 4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	344,125	-	344,125	346,131	-	346,131	1%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>SECOND LEVEL &amp; FURTHER EDUCATION GRANTS &amp; SERVICES - continued</b>							
D 5 - COMPREHENSIVE AND COMMUNITY SCHOOLS - RUNNING COSTS	46,342	-	<b>46,342</b>	45,492	-	<b>45,492</b>	-2%
D 6 - ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT)	906,809	-	<b>906,809</b>	914,848	-	<b>914,848</b>	1%
D 7 - PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES	234,278	-	<b>234,278</b>	239,513	-	<b>239,513</b>	2%
D 8 - MISCELLANEOUS	18,574	-	<b>18,574</b>	18,027	-	<b>18,027</b>	-3%
D 9 - SPECIAL INITIATIVES ADULT EDUCATION	44,465	-	<b>44,465</b>	44,165	-	<b>44,165</b>	-1%
D 10 - STATE EXAMINATIONS COMMISSION	54,310	-	<b>54,310</b>	54,202	-	<b>54,202</b>	-
<i>Subtotal:-</i>	2,988,978	-	<b>2,988,978</b>	2,957,618	-	<b>2,957,618</b>	-1%
<b>THIRD LEVEL &amp; FURTHER EDUCATION GRANTS &amp; SERVICES</b>							
E 1 - STUDENT SUPPORT	386,057	-	<b>386,057</b>	333,282	-	<b>333,282</b>	-14%
E 2 - UNIVERSITY SCHOLARSHIPS	1,800	-	<b>1,800</b>	1,700	-	<b>1,700</b>	-6%
E 3 - AN tÚDARÁS UM ARD-OIDEACHAS - GRANT-IN-AID FOR GENERAL EXPENSES	5,587	-	<b>5,587</b>	5,358	-	<b>5,358</b>	-4%
E 4 - AN tÚDARÁS UM ARD-OIDEACHAS - GENERAL CURRENT GRANTS TO UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID) (a)	1,177,032	-	<b>1,177,032</b>	1,119,604	-	<b>1,119,604</b>	-5%
E 5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	12,549	-	<b>12,549</b>	11,680	-	<b>11,680</b>	-7%
E 6 - STRATEGIC INNOVATION FUND	14,000	-	<b>14,000</b>	4,000	-	<b>4,000</b>	-71%
E 7 - DUBLIN DENTAL HOSPITAL - DENTAL EDUCATION GRANT (GRANT-IN-AID)	11,986	-	<b>11,986</b>	11,815	-	<b>11,815</b>	-1%
E 8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)	7,020	-	<b>7,020</b>	6,796	-	<b>6,796</b>	-3%
E 9 - GRANT IN RESPECT OF TUITION FEES TO DESIGNATED NON-HIGHER EDUCATION AUTHORITY THIRD-LEVEL INSTITUTIONS	5,475	-	<b>5,475</b>	5,325	-	<b>5,325</b>	-3%
E 10 - MISCELLANEOUS	220	-	<b>220</b>	220	-	<b>220</b>	-
E 11 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS (a)	17,019	-	<b>17,019</b>	11,350	-	<b>11,350</b>	-33%
E 12 - ALLEVIATION OF DISADVANTAGE	16,000	-	<b>16,000</b>	13,200	-	<b>13,200</b>	-18%
E 13 - RESEARCH AND DEVELOPMENT ACTIVITIES	41,085	-	<b>41,085</b>	40,085	-	<b>40,085</b>	-2%
E 14 - GRANGEGORMAN DEVELOPMENT AGENCY	2,080	-	<b>2,080</b>	1,880	-	<b>1,880</b>	-10%
<i>Subtotal:-</i>	1,697,910	-	<b>1,697,910</b>	1,566,295	-	<b>1,566,295</b>	-8%

(a) The 2012 Allocation reflects the transfer of €5.9m in funding from E11 to E04 as a result of the transfer of responsibility for the funding of the Tipperary Rural Business Development Institute to Subhead E04 An tÚdaras Um Ard-Oideachas – General Current Grants to Universities and Colleges and Designated Institutions of Higher Education (Grant-In-Aid) with effect from 1 October, 2011.



	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>CAPITAL SERVICES</b>	€000	€000	€000	€000	€000	€000	%
F 1 - BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL AND SECOND LEVEL SCHOOLS	-	418,000	<b>418,000</b>	-	362,000	<b>362,000</b>	-13%
F 2 - PUBLIC PRIVATE PARTNERSHIP COSTS	41,651	15,500	<b>57,151</b>	50,200	2,000	<b>52,200</b>	-9%
F 3 - AN ÚDARÁS UM ARD-OIDEACHAS - BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY, AND DESIGNATED INSTITUTIONS OF HIGHER EDUCATION	-	57,335	<b>57,335</b>	-	59,835	<b>59,835</b>	4%
F 4 - BUILDING GRANTS AND CAPITAL COSTS OF OTHER THIRD LEVEL INSTITUTIONS	-	165	<b>165</b>	-	165	<b>165</b>	-
<i>Subtotal:-</i>	<i>41,651</i>	<i>491,000</i>	<i>532,651</i>	<i>50,200</i>	<i>424,000</i>	<i>474,200</i>	<i>-11%</i>
<b>SKILLS DEVELOPMENT</b>							
G 1 - FÁS ADMINISTRATION AND GENERAL EXPENSES	85,491	-	<b>85,491</b>	83,491	-	<b>83,491</b>	-2%
G 2 - FÁS TRAINING AND INTEGRATION SUPPORTS	40,267	-	<b>40,267</b>	23,067	-	<b>23,067</b>	-43%
G 3 - LEONARDO PROGRAMME	140	-	<b>140</b>	140	-	<b>140</b>	-
G 4 - FÁS CAPITAL	-	5,500	<b>5,500</b>	-	3,000	<b>3,000</b>	-45%
G 5 - FÁS - PENSION PAYMENTS ARISING FROM THE FINANCIAL MEASURES (MISCELLANEOUS PROVISIONS) ACT	30,500	-	<b>30,500</b>	30,800	-	<b>30,800</b>	1%
G 6 - EUROPEAN GLOBALISATION FUND	1,000	-	<b>1,000</b>	1,000	-	<b>1,000</b>	-
G 7 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE	1,300	-	<b>1,300</b>	1,300	-	<b>1,300</b>	-
<i>Subtotal:-</i>	<i>158,698</i>	<i>5,500</i>	<i>164,198</i>	<i>139,798</i>	<i>3,000</i>	<i>142,798</i>	<i>-13%</i>
Gross Total :-	8,387,352	501,000	<b>8,888,352</b>	8,241,506	430,000	<b>8,671,506</b>	-2%
<i>Deduct:-</i>							
H - APPROPRIATIONS-IN-AID	604,432	4,501	<b>608,933</b>	604,432	4,501	<b>608,933</b>	-
Net Total :-	<b>7,782,920</b>	<b>496,499</b>	<b>8,279,419</b>	<b>7,637,074</b>	<b>425,499</b>	<b>8,062,573</b>	-3%
Net Decrease (€000)							216,846
<i>Exchequer pay included in above net total ....</i>			5,020,712			4,955,648	-1%
<i>Associated Public Service employees ....</i>			95,893			95,225	-1%
<i>Exchequer pensions included in above net total ....</i>			886,126			898,164	1%
<i>Associated Public Service pensioners ....</i>			31,075			33,075	6%

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

	2011 Estimate	2012 Estimate	Change 2012 over 2011
	Current	Current	
	€000	€000	%
<b>Income :</b>			
Income from contributions ....	311,271	<b>313,825</b>	1%
Income from investments ....	1,000	<b>1,000</b>	-
ESF Receipts ....	7,000	<b>50,145</b>	-
Total Income :-	319,271	<b>364,970</b>	14%
<b>Expenditure :</b>			
FÁS - Training people in employment ....	63,000	<b>48,000</b>	-24%
FÁS - Training people for employment ....	250,460	<b>251,060</b>	-
FÁS - Skills Analysis Unit ....	370	<b>370</b>	-
Workplace Education Fund ....	2,800	<b>2,800</b>	-
Skillnets Programmes ....	14,500	<b>14,500</b>	-
IDA Ireland - Training Grants to Industry ....	3,000	<b>3,000</b>	-
Enterprise Ireland - Training Grants to Industry ....	2,600	<b>2,600</b>	-
SFADCo. - Training Grants to Industry ....	1,000	<b>1,000</b>	-
Continuing Professional Development Pilot (IEI) ....	75	<b>75</b>	-
Expert Group on Future Skills Needs (Forfás) ....	520	<b>420</b>	-19%
European Globalisation Fund ....	3,000	<b>3,000</b>	-
Other Training Supports ....	20,675	<b>35,175</b>	70%
Total Expenditure :-	362,000	<b>362,000</b>	-
Excess of Income over Expenditure ....	(42,729)	<b>2,970</b>	-107%
Amount of Fund Surplus as at 31 December 2010 (Projected)	103,974	-	
Amount of Fund Surplus as at 31 December 2011 (Projected)	-	<b>106,944</b>	

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

## INTERNATIONAL CO-OPERATION

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

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

**(€12,877,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	523,730	300	<b>524,030</b>	513,765	265	<b>514,030</b>	-2%
Gross Total :-	523,730	300	<b>524,030</b>	513,765	265	<b>514,030</b>	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,153	-	<b>1,153</b>	1,153	-	<b>1,153</b>	-
Net Total :- (a)	522,577	300	<b>522,877</b>	512,612	265	<b>512,877</b>	-2%

Net Decrease (€000) 10,000

Exchequer pay included in above net total ....

15,486

15,509

Associated Public Service employees ....

190

190

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	16,426	-	<b>16,426</b>	16,362	-	<b>16,362</b>	-
(ii) TRAVEL AND SUBSISTENCE	2,747	-	<b>2,747</b>	2,500	-	<b>2,500</b>	-9%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,820	100	<b>2,920</b>	2,400	90	<b>2,490</b>	-15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,900	20	<b>1,920</b>	1,800	35	<b>1,835</b>	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,950	70	<b>2,020</b>	1,800	40	<b>1,840</b>	-9%
(vi) OFFICE PREMISES EXPENSES	3,800	110	<b>3,910</b>	3,500	100	<b>3,600</b>	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,400	-	<b>1,400</b>	1,400	-	<b>1,400</b>	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	2,200	-	<b>2,200</b>	2,200	-	<b>2,200</b>	-
Gross Total :-	33,243	300	<b>33,543</b>	31,962	265	<b>32,227</b>	-4%

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

## FOREIGN AFFAIRS AND TRADE

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

(a) by way of current year provision

**One hundred and seventy million, one hundred and thirty-three thousand euro**

**(€170,133,000)**

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

**Three hundred and seventy thousand euro**

**(€370,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS	23,933	555	24,488	23,644	562	24,206	-1%
B - CONSULAR AND PASSPORT SERVICES	69,537	1,295	70,832	67,770	1,302	69,072	-2%
C - PEACE AND RECONCILIATION	18,570	440	19,010	18,285	447	18,732	-1%
D - IRELAND AND EUROPEAN UNION	22,756	670	23,426	23,880	677	24,557	5%
E - INTERNATIONAL PEACE, SECURITY AND CONFLICT RESOLUTION	78,007	740	78,747	76,867	747	77,614	-1%
Gross Total :-	212,803	3,700	216,503	210,446	3,735	214,181	-1%
Deduct :-							
F - APPROPRIATIONS-IN-AID	43,997	-	43,997	44,048	-	44,048	-
Net Total :-	168,806	3,700	172,506	166,398	3,735	170,133	-1%

Net Decrease (€000)

2,373

Exchequer pay included in above net total ....  
Associated Public Service employees ....

73,826	78,322	6%
1,248	1,280	3%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	77,523	-	77,523	79,620	-	79,620	3%
(ii) TRAVEL AND SUBSISTENCE	6,080	-	6,080	5,930	-	5,930	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,588	100	4,688	4,388	100	4,488	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	7,408	-	7,408	7,208	-	7,208	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	13,996	1,390	15,386	13,596	1,390	14,986	-3%
(vi) OFFICE PREMISES EXPENSES	24,072	2,210	26,282	23,471	2,245	25,716	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	108	-	108	100	-	100	-7%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	12,737	-	12,737	10,305	-	10,305	-19%
(ix) EU PRESIDENCY	-	-	-	2,449	-	2,449	-
(x) CHAIRMANSHIP OF THE ORGANISATION FOR SECURITY AND CO-OPERATION IN EUROPE	-	-	-	1	-	1	-
Gross Total :-	146,512	3,700	150,212	147,068	3,735	150,803	-

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

	2011 Estimate	2012 Estimate	Change 2012 over 2011
	€000	€000	
	<i>Application of Deferred Surrender</i>		
D - IRELAND AND EUROPEAN UNION	-	370	-
	-	370	-

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

## COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

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

(a) by way of current year provision

**One hundred and ninety-three million, five hundred and seventy-eight thousand euro**

**(€193,578,000)**

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

**Fifteen million, eight hundred thousand euro**

**(€15,800,000)**

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

PROGRAMME EXPENDITURE	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	9,619	34,805	44,424	12,394	18,036	30,430	-32%
B - BROADCASTING	248,668	2,377	251,045	249,362	1,162	250,524	-
C - ENERGY	28,330	110,396	138,726	22,690	71,590	94,280	-32%
D - NATURAL RESOURCES	21,046	9,027	30,073	20,475	8,866	29,341	-2%
E - INLAND FISHERIES	29,053	1,395	30,448	28,333	4,346	32,679	7%
Gross Total :-	336,716	158,000	494,716	333,254	104,000	437,254	-12%
Deduct :-							
F - APPROPRIATIONS-IN-AID	241,243	-	241,243	243,676	-	243,676	1%
Net Total :-	95,473	158,000	253,473	89,578	104,000	193,578	-24%
Net Decrease (€000)							59,895
Exchequer pay included in above net total ....			35,231			32,903	-7%
Associated Public Service employees ....			1,253			1,202	-4%
Exchequer pensions included in above net total ....			2,826			2,806	-1%
Associated Public Service pensioners ....			335			342	2%

ADMINISTRATION *	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	16,289	-	16,289	15,949	-	15,949	-2%
(ii) TRAVEL AND SUBSISTENCE	552	-	552	542	-	542	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,092	-	1,092	1,128	-	1,128	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	528	-	528	545	-	545	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,018	1,100	3,118	2,085	1,100	3,185	2%
(vi) OFFICE PREMISES EXPENSES	920	-	920	950	-	950	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,980	-	1,980	2,045	-	2,045	3%
(viii) EQUIPMENT, STORES AND MAINTENANCE	122	1	123	118	1	119	-3%
Gross Total :-	23,501	1,101	24,602	23,362	1,101	24,463	-1%

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

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

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

## AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes

(a) by way of current year provision

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

**(€942,302,000)**

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

**Twenty-six million and nine hundred thousand euro**

**(€26,900,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000			
<b>PROGRAMME EXPENDITURE</b>									
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE .....	326,567	57,075	383,642	311,803	39,089	350,892	-9%		
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH .....	312,752	4,378	317,130	250,914	2,146	253,060	-20%		
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES .....	440,506	207,379	647,885	331,172	126,591	457,763	-29%		
D. - DIRECT PAYMENTS .....	298,681	169	298,850	250,045	174	250,219	-16%		
Gross Total -	1,378,506	269,001	1,647,507	1,143,934	168,000	1,311,934	-20%		
Deduct -									
E. - APPROPRIATIONS-IN-AID .....	371,892	2,000	373,892	369,632	-	369,632	-1%		
Net Total -	1,006,614	267,001	1,273,615	774,302	168,000	942,302	-26%		
Net Decrease (€000)							331,313		
Exchequer pay included in above net total .....							254 565	245 974	-3%
Associated Public Service employees .....							5 235	5 000	-4%
Exchequer pensions included in above net total .....							43 518	49 711	14%
Associated Public Service pensioners .....							1 746	1 817	4%

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>ADMINISTRATION *</b>							
<i>Functional split of Administrative Budgets which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES .....	188,675	-	188,675	184,551	-	184,551	-2%
(ii) TRAVEL AND SUBSISTENCE .....	8,994	-	8,994	7,501	-	7,501	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES .....	9,086	-	9,086	5,601	-	5,601	-38%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES .....	6,142	-	6,142	5,154	-	5,154	-16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES .....	19,052	1,161	20,213	19,075	1,160	20,235	-
(vi) OFFICE PREMISES EXPENSES .....	7,300	-	7,300	6,000	-	6,000	-18%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS .....	136	-	136	100	-	100	-26%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU .....	658	-	658	629	-	629	-4%
(ix) LABORATORY EQUIPMENT .....	4,000	2,230	6,230	4,100	1,500	5,600	-10%
Gross Total -	244,043	3,391	247,434	232,711	2,660	235,371	-5%

Programmes under which it is intended to apply the amount of €26.9 million in unspent 2011 appropriations to capital supply services.

	2011 Estimate		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES .....	-	-	26,900	-	-
	-	-	26,900	-	-

\* Includes carry forward of savings of €2 934 000 from 2011 under the terms of the Administrative Budget Agreement.

## APPENDIX - PROGRAMME SUBHEADS - FOR ILLUSTRATIVE PURPOSES

## BREAKDOWN OF PROGRAMMES BY SUBHEAD (NON-ADMINISTRATIVE EXPENDITURE)

	2011 Estimate			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>A - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE</b>						
A.3 RESEARCH AND TRAINING ....	35,695	-	35,695	31,910	-	31,910
A.4 DEVELOPMENT OF AGRICULTURE AND FOOD ....	7,000	37,500	44,500	4,500	20,750	25,250
A.5 TEAGASC GRANT-IN-AID ....	120,156	-	120,156	116,310	750	117,060
A.6 AN BORD BIA GRANT-IN-AID ....	28,392	-	28,392	27,120	-	27,120
A.7 MARINE INSTITUTE ....	14,852	9,348	24,200	14,450	8,000	22,450
A.8 BORD IASCAIGH MHARA ....	12,604	4,134	16,738	13,000	4,000	17,000
A.9 FOOD AID DONATIONS - WORLD FOOD PROGRAMME ...	9,960	-	9,960	9,960	-	9,960
A.10 OTHER ....	27,301	-	27,301	22,096	-	22,096
A.11 HORSE / GREYHOUND FUNDS ....	51,290	6,000	57,290	50,790	5,500	56,290
<i>Subtotal -</i>	307 250	56 982	364,232	290 136	39 000	329,136
<b>B - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH</b>						
B.3 FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH ....	174,230	1,500	175,730	118,973	-	118,973
- OTHER ....	185	-	185	-	-	-
<i>Subtotal -</i>	174 415	1 500	175,915	118 973	-	118,973
<b>C - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGE</b>						
C.3 RURAL ENVIRONMENT ....	337,000	-	337,000	243,000	-	243,000
C.4 LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID) ....	35,000	960	35,960	24,000	150	24,150
C.5 DEVELOPMENT OF AGRICULTURE AND FOOD ....	970	72,370	73,340	890	26,870	27,760
C.6 FORESTRY AND BIOENERGY ....	5,470	114,350	119,820	4,660	84,800	89,460
C.7 FISHERIES ....	410	17,428	17,838	310	12,750	13,060
C.8 SEA FISHERIES PROTECTION AUTHORITY ....	8,875	2,020	10,895	8,920	1,770	10,690
C.9 OTHER ....	1,114	-	1,114	1,070	-	1,070
<i>Subtotal -</i>	388 839	207 128	595,967	282 850	126 340	409,190
<b>D - DIRECT PAYMENTS</b>						
D.3 INCOME AND MARKET SUPPORTS ....	43,333	-	43,333	29,161	-	29,161
D.4 INCOME SUPPORTS IN DISADVANTAGED AREAS ....	220,000	-	220,000	190,000	-	190,000
D.5 OTHER ....	626	-	626	103	-	103
<i>Subtotal -</i>	263 959	-	263,959	219 264	-	219,264
<b>Total -</b>	1,134,463	265,610	1,400,073	911,223	165,340	1,076,563

## TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2012 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants, grants-in-aid and certain other services.

(a) by way of current year provision

**One thousand, five hundred and ninety-one million, seven hundred and seventy-three thousand euro**  
**(€1,591,773,000)**

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

**Eight million and seven hundred thousand euro**

**(€8,700,000)**

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

PROGRAMME EXPENDITURE	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	30,612	5,075	35,687	26,073	6,508	32,581	-9%
B - LAND TRANSPORT	595,670	1,417,643	2,013,313	533,032	1,151,510	1,684,542	-16%
C - MARITIME TRANSPORT AND SAFETY	55,200	15,315	70,515	61,811	18,515	80,326	14%
D - SPORTS AND RECREATION SERVICES	50,551	38,195	88,746	48,177	32,445	80,622	-9%
E - TOURISM SERVICES	123,059	25,812	148,871	117,331	22,022	139,353	-6%
Gross Total :-	855,092	1,502,040	2,357,132	786,424	1,231,000	2,017,424	-14%
Deduct :-							
F - APPROPRIATIONS-IN-AID	161,575	271,500	433,075	155,651	270,000	425,651	-2%
Net Total :-	693,517	1,230,540	1,924,057	630,773	961,000	1,591,773	-17%

Net Decrease (€000) 332,284

Exchequer pay included in above net total ....	82,782	80,144	-3%
Associated Public Service employees ....	1,558	1,477	-5%
Exchequer pensions included in above net total ....	9,999	9,352	-6%
Associated Public Service pensioners ....	384	399	4%

ADMINISTRATION *	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	30,646	-	30,646	29,804	-	29,804	-3%
(ii) TRAVEL AND SUBSISTENCE	1,014	-	1,014	1,003	-	1,003	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,208	-	2,208	2,360	-	2,360	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	750	-	750	949	-	949	27%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	932	735	1,667	933	735	1,668	-
(vi) OFFICE PREMISES EXPENSES	913	-	913	912	-	912	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	599	599	-	599	-
Gross Total :-	37,062	735	37,797	36,560	735	37,295	-1%

Programmes under which it is intended to apply the amount of €8.7 million in unspent 2011 appropriations to capital supply services.

	2011 Estimate		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
B - LAND TRANSPORT	-	-	2,300	-	%
D - SPORTS AND RECREATION SERVICES	5,000	-	6,400	-	28%
	5,000	-	8,700	-	74%

\* Includes carryforward of savings of €353,000 from 2011 under the terms of the Administrative Budget Agreement.



### JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

**Eight hundred and twenty-seven million and forty-six thousand euro**

**(€827,046,000)**

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

**Eighteen million, one hundred and twenty-five thousand euro**

**(€18,125,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	225,847	185,601	411,448	203,973	196,000	399,973	-3%
B - INNOVATION	79,797	322,400	402,197	77,417	318,000	395,417	-2%
C - REGULATION	86,825	-	86,825	84,707	-	84,707	-2%
Gross Total :-	392,469	508,001	900,470	366,097	514,000	880,097	-2%
Deduct :-							
D - APPROPRIATIONS-IN-AID	55,579	50	55,629	53,001	50	53,051	-5%
Net Total :-	336,890	507,951	844,841	313,096	513,950	827,046	-2%
	Net Decrease (€000)						17,795
Exchequer pay included in above net total ....			170,595			164,655	-3%
Associated Public Service employees ....			2,851			2,668	-6%
Exchequer pensions included in above net total ....			44,080			36,260	-18%
Associated Public Service pensioners ....			1,328			1,400	5%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	27,564	-	27,564	26,764	-	26,764	-3%
(ii) TRAVEL AND SUBSISTENCE	1,033	-	1,033	801	-	801	-22%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	846	-	846	696	-	696	-18%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	863	-	863	763	-	763	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,256	-	4,256	4,065	-	4,065	-4%
(vi) OFFICE PREMISES EXPENSES	1,169	-	1,169	979	-	979	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	210	-	210	147	-	147	-30%
(viii) ADVERTISING AND INFORMATION RESOURCES	282	-	282	263	-	263	-7%
(ix) EU PRESIDENCY	-	-	-	500	-	500	-
Gross Total :-	36,223	-	36,223	34,978	-	34,978	-3%

Programmes under which it is intended to apply the amount of €18.125 million in unspent 2011 appropriations to capital supply services.

	2011 Estimate		2012 Estimate		Change 2012 over 2011
	Application of Deferred Surrender				
	€000		€000		
A - JOBS AND ENTERPRISE DEVELOPMENT	-		18,125		-
	-		18,125		-

\* Includes carryforward of savings of €579,000 from 2011 under the terms of the Administrative Budget Agreement.

## ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

**Two hundred and sixty-two million, six hundred and ninety-three thousand euro**

**(€262,693,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM	115,923	29,612	145,535	109,450	20,102	129,552	-11%
B - HERITAGE	41,249	10,847	52,096	38,952	9,469	48,421	-7%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS	38,926	12,354	51,280	37,379	8,927	46,306	-10%
D - NORTH-SOUTH CO-OPERATION (a)	41,076	6,002	47,078	38,216	4,502	42,718	-9%
Gross Total :-	237,174	58,815	295,989	223,997	43,000	266,997	-10%
Deduct :-							
E - APPROPRIATIONS-IN-AID	5,558	89	5,647	4,304	-	4,304	-24%
Net Total :-	231,616	58,726	290,342	219,693	43,000	262,693	-10%
	Net Decrease (€000)						27,649
<i>Exchequer pay included in above net total ....</i>			72,921			67,921	-7%
<i>Associated Public Service employees ....</i>			1,662			1,574	-5%
<i>Exchequer pensions included in above net total ....</i>			5,061			7,090	40%
<i>Associated Public Service pensioners ....</i>			256			277	8%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	32,188	-	32,188	30,452	-	30,452	-5%
(ii) TRAVEL AND SUBSISTENCE	1,616	-	1,616	1,521	-	1,521	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,148	-	1,148	1,087	-	1,087	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	731	-	731	715	-	715	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,111	426	1,537	1,001	422	1,423	-7%
(vi) OFFICE PREMISES EXPENSES	921	-	921	909	-	909	-1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	219	-	219	138	-	138	-37%
Gross Total :-	37,934	426	38,360	35,823	422	36,245	-6%

(a) Allocation is subject to the approval of the North-South Ministerial Council.

## NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the National Gallery, including grants-in-aid.

**Eight million, three hundred and thirty-five thousand euro**

**(€8,335,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY	8,100	2,000	10,100	7,588	1,000	8,588	-15%
Gross Total :-	8,100	2,000	10,100	7,588	1,000	8,588	-15%
Deduct :-							
B - APPROPRIATIONS-IN-AID	253	-	253	253	-	253	-
Net Total :-	7,847	2,000	9,847	7,335	1,000	8,335	-15%

Net Decrease (€000) 1,512

Exchequer pay included in above net total ....

5,538

5,193

-6%

Associated Public Service employees ....

116

112

-3%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	5,790	-	5,790	5,445	-	5,445	-6%
(ii) TRAVEL AND SUBSISTENCE	42	-	42	39	-	39	-7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	895	-	895	831	-	831	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	160	-	160	148	-	148	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	277	-	277	257	-	257	-7%
(vi) OFFICE PREMISES EXPENSES	710	-	710	658	-	658	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	185	-	185	172	-	172	-7%
Gross Total :-	8,059	-	8,059	7,550	-	7,550	-6%

## ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2012 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

**Two hundred and seven million, nine hundred and fourteen thousand euro**

**(€207,914,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	223,388	-	223,388	214,414	-	214,414	-4%
Gross Total :-	223,388	-	223,388	214,414	-	214,414	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,921	-	5,921	6,500	-	6,500	10%
Net Total :-	217,467	-	217,467	207,914	-	207,914	-4%

Net Decrease (€000) 9,553

Exchequer pay included in above net total ....	98	98	-
Associated Public Service employees ....	2	2	-
Exchequer pensions included in above net total ....	201,719	207,716	3%
Associated Public Service pensioners ....	11,550	11,700	1%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	103	-	103	103	-	103	-
Gross Total :-	103	-	103	103	-	103	-

## DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants-in-aid.

(a) by way of current year provision

**Six hundred and forty-six million, nine hundred and seventy-one thousand euro**

**(€646,971,000)**

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

**Five hundred thousand euro**

**(€500,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	713,479	12,000	725,479	678,896	9,000	687,896	-5%
Gross Total :-	713,479	12,000	725,479	678,896	9,000	687,896	-5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	40,749	6,000	46,749	40,425	500	40,925	-12%
Net Total :-	672,730	6,000	678,730	638,471	8,500	646,971	-5%

Net Decrease (€000) 31,759

Exchequer pay included in above net total ....

500,834

485,739 -3%

Associated Public Service employees ....

10,867

10,558 -3%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>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	17,485	-	17,485	17,000	-	17,000	-3%
(ii) TRAVEL AND SUBSISTENCE	369	-	369	450	-	450	22%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	280	-	280	280	-	280	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	900	-	900	800	-	800	-11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	800	1,600	2,400	820	1,350	2,170	-10%
(vi) OFFICE PREMISES EXPENSES	1,716	-	1,716	1,610	-	1,610	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ...	50	-	50	50	-	50	-
Gross Total :-	21,600	1,600	23,200	21,010	1,350	22,360	-4%

Programmes under which it is intended to apply the amount of €0.5m in unspent 2011 appropriations to capital supply services.

	2011 Estimate		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	1,500		500		-67%
	1,500		500		-67%

\* Includes carryforward of savings of €310,000 from 2011 under the terms of the Administrative Budget Agreement.

## SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

(a) by way of current year provision

**Thirteen thousand, one hundred and twelve million, five hundred and thirty-two thousand euro**  
**(€13,112,532,000)**

(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 hundred and five thousand euro**

**(€805,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>							
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND							
- Administration ....	482,641	8,055	490,696	489,145	10,500	499,645	2%
- Pensions ....	951,150	-	951,150	967,100	-	967,100	2%
- Working Age - Income Supports ....	4,226,417	-	4,226,417	4,268,684	-	4,268,684	1%
- Working Age - Employment Supports ....	882,489	-	882,489	964,358	-	964,358	9%
- Illness, Disability and Carers ....	1,815,995	-	1,815,995	1,849,353	-	1,849,353	2%
- Children ....	2,388,670	-	2,388,670	2,378,658	-	2,378,658	-
- Supplementary Payments ....	988,121	-	988,121	884,784	-	884,784	-10%
- Subvention to the Social Insurance Fund ....	1,906,168	-	1,906,168	1,534,164	-	1,534,164	-20%
Gross Total -	13,641,651	8,055	13,649,706	13,336,246	10,500	13,346,746	-2%
Deduct -							
B - APPROPRIATIONS-IN-AID ....	221,731	-	221,731	234,214	-	234,214	6%
Net Total -	13,419,920	8,055	13,427,975	13,102,032	10,500	13,112,532	-2%

Net Decrease (€000) 315,443

Exchequer pay included in above net total (a) ....	247 426	300 859	22%
Associated Public Service employees ....	6 294	6 116	-3%
Associated Public Service pensioners ....	31	34	10%

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION * (b)</b>							
<i>Functional split of Administrative Budgets which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	235,734	-	235,734	236,866	-	236,866	-
(ii) TRAVEL AND SUBSISTENCE ....	3,212	-	3,212	2,926	-	2,926	-9%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	11,187	-	11,187	10,847	-	10,847	-3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	21,098	-	21,098	19,299	-	19,299	-9%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	23,427	3,655	27,082	23,279	4,425	27,704	2%
(vi) OFFICE PREMISES EXPENSES ....	9,492	2,500	11,992	9,694	5,000	14,694	23%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,371	-	1,371	1,314	-	1,314	-4%
(viii) PAYMENTS FOR AGENCY SERVICES ....	61,527	-	61,527	63,500	-	63,500	3%
(ix) eGOVERNMENT RELATED PROJECTS ....	6,600	900	7,500	7,425	75	7,500	-
Gross Total -	373,648	7,055	380,703	375,150	9,500	384,650	1%

Programmes under which it is intended to apply the amount of €0.805 million in unspent 2011 appropriations to capital supply services.

	2011 Estimate		2012 Estimate		Change 2012 over 2011
	€000		€000		
<i>Application of Deferred Surrender</i>					
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND ....	-		805		-
	-		805		-

\* Includes carryforward of savings of €2 073 000 from 2011 under the terms of the Administrative Budget Agreement.

(a) The increase in pay reflects the integration of the Community Welfare Service into the Department of Social Protection.

(b) The split of Administrative Budgets shown above does not include administration costs relating to FÁS and Community Welfare Service.

## Total Expenditure on Social Protection

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	13,641,651	8,055	13,649,706	13,336,246	10,500	13,346,746	-2%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005	1,906,168	-	1,906,168	1,534,164	-	1,534,164	-20%
Administration expenses recovered by Vote 38 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	11,558,203	8,055	11,566,258	11,624,802	10,500	11,635,302	1%
(2) SOCIAL INSURANCE FUND ....	9,054,539	-	9,054,539	8,908,269	-	8,908,269	-2%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ...	20,612,742	8,055	20,620,797	20,533,071	10,500	20,543,571	-

## PROGRAMME SUBHEADS

	2011 Estimate			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>ADMINISTRATION</b>						
A.1 - Administration - Pay	219,234	-	219,234	219,366	-	219,366
A.2 - Administration - Non-Pay	154,414	7,055	161,469	155,784	9,500	165,284
A.3 - Community Welfare Service	66,000	-	66,000	66,000	-	66,000
A.4 - FÁS	42,993	1,000	43,993	47,995	1,000	48,995
<i>Subtotal :-</i>	482,641	8,055	490,696	489,145	10,500	499,645
<b>PENSIONS</b>						
A.5 - State Pension (Non-Contributory)	951,150	-	951,150	967,100	-	967,100
<i>Subtotal :-</i>	951,150	-	951,150	967,100	-	967,100
<b>WORKING AGE - INCOME SUPPORTS</b>						
A.6 - Jobseeker's Allowance	2,644,620	-	2,644,620	2,796,782	-	2,796,782
A.7 - One-Parent Family Payment	1,111,710	-	1,111,710	1,062,990	-	1,062,990
A.8 - Widows/ Widowers' / Surviving Civil Partner's and Guardian's related Payments (Non-Contributory)	20,930	-	20,930	17,710	-	17,710
A.9 - Deserted Wife's Allowance	4,470	-	4,470	3,650	-	3,650
A.10 - Basic Supplementary Welfare Allowances Payments	172,686	-	172,686	159,758	-	159,758
A.11 - Farm Assist	122,620	-	122,620	115,070	-	115,070
A.12 - Pre-Retirement Allowance	62,350	-	62,350	47,610	-	47,610
A.13 - Other Working Age Income Supports	87,031	-	87,031	65,114	-	65,114
<i>Subtotal :-</i>	4,226,417	-	4,226,417	4,268,684	-	4,268,684
<b>WORKING AGE - EMPLOYMENT SUPPORTS</b>						
A.14 - Community Employment Programme	356,692	-	356,692	315,194	-	315,194
A.15 - Rural Social Scheme	46,140	-	46,140	45,660	-	45,660
A.16 - Tús - Community Work Placement Scheme	30,000	-	30,000	84,000	-	84,000
A.17 - Job Initiative	28,504	-	28,504	27,156	-	27,156
A.18 - Community Services Programme	47,415	-	47,415	45,400	-	45,400
A.19 - Back to Work Allowance	91,520	-	91,520	137,940	-	137,940
A.20 - National Internship Scheme - JobBridge	20,000	-	20,000	65,780	-	65,780
A.21 - Back to Education Allowance	198,830	-	198,830	183,021	-	183,021
A.22 - Other Employment Supports	63,388	-	63,388	60,207	-	60,207
<i>Subtotal :-</i>	882,489	-	882,489	964,358	-	964,358
<b>ILLNESS, DISABILITY AND CARERS</b>						
A.23 - Disability Allowance	1,066,220	-	1,066,220	1,077,963	-	1,077,963
A.24 - Blind Pension	15,360	-	15,360	15,540	-	15,540
A.25 - Carer's Allowance	499,020	-	499,020	519,470	-	519,470
A.26 - Domiciliary Care Allowance	104,235	-	104,235	104,190	-	104,190
A.27 - Respite Care Grant	131,160	-	131,160	132,190	-	132,190
<i>Subtotal :-</i>	1,815,995	-	1,815,995	1,849,353	-	1,849,353
<b>CHILDREN</b>						
A.28 - Child Benefit	2,066,780	-	2,066,780	2,075,448	-	2,075,448
A.29 - Family Income Supplement	199,260	-	199,260	199,460	-	199,460
A.30 - Back-to-School Clothing and Footwear Scheme	82,830	-	82,830	63,700	-	63,700
A.31 - School Meals Schemes	35,000	-	35,000	35,000	-	35,000
A.32 - Other Child Related Payments	4,800	-	4,800	5,050	-	5,050
<i>Subtotal :-</i>	2,388,670	-	2,388,670	2,378,658	-	2,378,658
<b>SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>						
A.33 - Rent Supplement	465,540	-	465,540	436,001	-	436,001
A.34 - Mortgage Interest Supplement	77,246	-	77,246	50,880	-	50,880
A.35 - Household Benefits Package	166,008	-	166,008	126,396	-	126,396
A.36 - Free Travel	77,000	-	77,000	77,000	-	77,000
A.37 - Fuel Allowance	152,020	-	152,020	144,297	-	144,297
A.38 - Grant to the Citizens Information Board	46,640	-	46,640	46,843	-	46,843
A.39 - Office of the Pensions Ombudsman	1,009	-	1,009	1,025	-	1,025
A.40 - Miscellaneous Services	2,658	-	2,658	2,342	-	2,342
<i>Subtotal :-</i>	988,121	-	988,121	884,784	-	884,784
<b>SUBVENTION TO THE SOCIAL INSURANCE FUND</b>						
A.41 - Payment to the Social Insurance Fund under section 9(9)(A) of the Social Welfare Consolidation Act 2005	1,906,168	-	1,906,168	1,534,164	-	1,534,164
<i>Subtotal :-</i>	1,906,168	-	1,906,168	1,534,164	-	1,534,164
<b>Programme Total -</b>	13,641,651	8,055	13,649,706	13,336,246	10,500	13,346,746



## APPENDIX

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>Income:</b>							
Income from Contributions	7,148,303	-	7,148,303	7,374,037	-	7,374,037	3%
Income from Investments	-	-	-	-	-	-	-
Rent	19	-	19	19	-	19	-
Receipts (net) under Reciprocal Arrangements	49	-	49	49	-	49	-
<b>Total Income:-</b>	<b>7,148,371</b>	<b>-</b>	<b>7,148,371</b>	<b>7,374,105</b>	<b>-</b>	<b>7,374,105</b>	<b>3%</b>
<b>Expenditure (current):</b>							
Administration - Non-Pay ....	277,418	-	277,418	279,043	-	279,043	1%
<b>Subtotal :-</b>	<b>277,418</b>	<b>-</b>	<b>277,418</b>	<b>279,043</b>	<b>-</b>	<b>279,043</b>	<b>1%</b>
<b>Schemes and Services:</b>							
<b>PENSIONS</b>							
State Pension (Contributory) ....	3,567,870	-	3,567,870	3,759,164	-	3,759,164	5%
State Pension (Transition) ....	113,210	-	113,210	153,897	-	153,897	36%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory) ....	1,304,210	-	1,304,210	1,348,680	-	1,348,680	3%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit) ....	7,660	-	7,660	7,440	-	7,440	-3%
Bereavement Grant ....	18,700	-	18,700	18,700	-	18,700	-
<b>Subtotal :-</b>	<b>5,011,650</b>	<b>-</b>	<b>5,011,650</b>	<b>5,287,881</b>	<b>-</b>	<b>5,287,881</b>	<b>6%</b>
<b>WORKING AGE - INCOME SUPPORTS</b>							
Jobseeker's Benefit ....	1,027,060	-	1,027,060	773,480	-	773,480	-25%
Deserted Wife's Benefit ....	88,650	-	88,650	82,500	-	82,500	-7%
Maternity Benefit ....	303,520	-	303,520	311,910	-	311,910	3%
Adoptive Benefit ....	920	-	920	1,230	-	1,230	34%
Health and Safety Benefit ....	660	-	660	690	-	690	5%
Redundancy and Insolvency Payments ....	402,000	-	402,000	247,250	-	247,250	-38%
Treatment Benefits ....	23,430	-	23,430	21,309	-	21,309	-9%
<b>Subtotal :-</b>	<b>1,846,240</b>	<b>-</b>	<b>1,846,240</b>	<b>1,438,369</b>	<b>-</b>	<b>1,438,369</b>	<b>-22%</b>
<b>WORKING AGE - EMPLOYMENT SUPPORTS</b>							
Partial Capacity Benefit ....	1	-	1	13,104	-	13,104	-
<b>Subtotal :-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>13,104</b>	<b>-</b>	<b>13,104</b>	<b>-</b>
<b>ILLNESS, DISABILITY AND CARERS</b>							
Illness Benefit ....	854,730	-	854,730	846,510	-	846,510	-1%
Injury Benefit ....	16,250	-	16,250	15,640	-	15,640	-4%
Invalidity Pension ....	628,149	-	628,149	627,680	-	627,680	-
Disablement Benefit ....	81,230	-	81,230	80,240	-	80,240	-1%
Medical Care Scheme ....	300	-	300	300	-	300	-
Carer's Benefit ....	28,200	-	28,200	23,320	-	23,320	-17%
<b>Subtotal :-</b>	<b>1,608,859</b>	<b>-</b>	<b>1,608,859</b>	<b>1,593,690</b>	<b>-</b>	<b>1,593,690</b>	<b>-1%</b>
<b>CHILDREN</b>							
Child Related Payments ....	16,190	-	16,190	16,410	-	16,410	1%
<b>Subtotal :-</b>	<b>16,190</b>	<b>-</b>	<b>16,190</b>	<b>16,410</b>	<b>-</b>	<b>16,410</b>	<b>1%</b>
<b>SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>							
Household Benefits Package ....	215,961	-	215,961	209,709	-	209,709	-3%
Fuel allowance ....	78,220	-	78,220	70,063	-	70,063	-10%
<b>Subtotal :-</b>	<b>294,181</b>	<b>-</b>	<b>294,181</b>	<b>279,772</b>	<b>-</b>	<b>279,772</b>	<b>-5%</b>
<b>Total Schemes and Services:-</b>	<b>8,777,121</b>	<b>-</b>	<b>8,777,121</b>	<b>8,629,226</b>	<b>-</b>	<b>8,629,226</b>	<b>-2%</b>
<b>Total Expenditure:-</b>	<b>9,054,539</b>	<b>-</b>	<b>9,054,539</b>	<b>8,908,269</b>	<b>-</b>	<b>8,908,269</b>	<b>-2%</b>
Excess of Expenditure over Income	1,906,168	-	1,906,168	1,534,164	-	1,534,164	-20%
Subvention required from Vote 37	1,906,168	-	1,906,168	1,534,164	-	1,534,164	-20%

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## HEALTH

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

(a) by way of current year provision

**Three hundred and thirty-nine million, four hundred and ninety-seven thousand euro**  
**(€339,497,000)**

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

**One million and five hundred thousand euro**

**(€1,500,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION *</b>							
A 1 - SALARIES, WAGES AND ALLOWANCES (a)	25,875	-	25,875	25,492	-	25,492	-1%
A 2 - TRAVEL AND SUBSISTENCE	655	-	655	654	-	654	-
A 3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	895	-	895	1,003	-	1,003	12%
A 4 - POSTAL AND TELECOMMUNICATIONS SERVICES	786	-	786	828	-	828	5%
A 5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,109	475	1,584	1,351	473	1,824	15%
A 6 - OFFICE PREMISES EXPENSES	930	-	930	925	-	925	-1%
A 7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,195	-	2,195	1,194	-	1,194	-46%
<i>Subtotal :-</i>	32,445	475	32,920	31,447	473	31,920	-3%
<b>GRANTS</b>							
B 1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,797	-	36,797	36,797	-	36,797	-
B 2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	3,286	3,286	-	3,286	-
B 3 - DRUGS INITIATIVE (b)	33,044	623	33,667	30,475	1,000	31,475	-7%
<i>Subtotal:-</i>	73,127	623	73,750	70,558	1,000	71,558	-3%
<b>OTHER SERVICES</b>							
C - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,600	-	2,600	2,600	-	2,600	-
D - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	22,593	-	22,593	19,593	-	19,593	-13%
E 1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	61,569	-	61,569	59,294	-	59,294	-4%
E 2 - THE FOOD SAFETY PROMOTION BOARD	5,950	-	5,950	5,950	-	5,950	-
E 3 - NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT	85,587	-	85,587	85,587	-	85,587	-
E 4 - IRELAND /NORTHERN IRELAND INTERREG	2,190	-	2,190	2,190	-	2,190	-
E 5 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	-	-	-	-	-	-	-
F 1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F 2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

\* Includes carryforward of savings of €435,000 from 2011 under the terms of the Administrative Budget Agreement.

(a) Includes €0.717m Administrative Pay and €0.068m Administrative Non-Pay transferred from Vote 27 (Community, Equality and Gaeltacht Affairs).

(b) Transferred from Vote 27 (Community, Equality and Gaeltacht Affairs).

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>OTHER SERVICES - continued</b>							
F 3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	50,786	-	50,786	42,786	-	42,786	-16%
F 4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	8,849	-	8,849	5,849	-	5,849	-34%
G - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	813	-	813	813	-	813	-
<b>CAPITAL SERVICES</b>							
H - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I C T ) OF AGENCIES FUNDED BY DEPARTMENT (a)	-	15,000	15,000	-	14,527	14,527	-3%
<i>Subtotal :-</i>	241,683	15,000	256,683	225,408	14,527	239,935	-7%
<i>Gross Total :-</i>	347,255	16,098	363,353	327,413	16,000	343,413	-5%
<i>Deduct :-</i>							
I - APPROPRIATIONS-IN-AID	3,938	-	3,938	3,916	-	3,916	-1%
<i>Net Total :-</i>	343,317	16,098	359,415	323,497	16,000	339,497	-6%

Net Decrease (€000) 19,918

<i>Exchequer pay included in above net total ....</i>	55,759	54,309	-3%
<i>Associated public service employees ....</i>	1,836	1,744	-5%
<i>Exchequer pensions included in above net total ....</i>	1,007	1,007	-
<i>Associated public service pensioners ....</i>	169	169	-

*Subheads under which it is intended to apply the amount of €1.5 million in unspent 2011 appropriations to capital supply services.*

	2011 Estimate	2012 Estimate	Change 2012 over 2011 %
	€000	€000	
<i>Application of Deferred Surrender</i>			
H - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I C T ) OF AGENCIES FUNDED BY DEPARTMENT	-	1,500	-
	-	1,500	-

(a) Includes €0.023m transferred from Vote 27 (Community, Equality and Gaeltacht Affairs).

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## HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

**Twelve thousand, one hundred and forty-five million, five hundred and sixteen thousand euro**

**(€12,145,516,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>HSE ADMINISTRATION</b>							
A 1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	63,993	-	63,993	62,660	-	62,660	-2%
A 2 - VALUE FOR MONEY AND POLICY REVIEWS	389	-	389	389	-	389	-
A 3 - PENSION LUMP SUM PAYMENTS (a)	-	-	-	207,000	-	207,000	-
<i>Subtotal :-</i>	64,382	-	64,382	270,049	-	270,049	319%
<b>HSE REGIONS AND OTHER HEALTH AGENCIES</b>							
B 1 - HSE - DUBLIN MID LEINSTER REGION	1,518,727	-	1,518,727	1,337,519	-	1,337,519	-12%
B 2 - HSE - DUBLIN NORTH EAST REGION	1,380,763	-	1,380,763	1,216,892	-	1,216,892	-12%
B 3 - HSE - SOUTH REGION	2,148,534	-	2,148,534	1,908,499	-	1,908,499	-11%
B 4 - HSE - WEST REGION	2,362,724	-	2,362,724	2,101,794	-	2,101,794	-11%
B 5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,240,587	-	2,240,587	2,140,565	-	2,140,565	-4%
<i>Subtotal :-</i>	9,651,335	-	9,651,335	8,705,269	-	8,705,269	-10%
<b>OTHER SERVICES</b>							
B 6 - HSE - MEDICAL CARD SERVICES AND COMMUNITY SCHEMES	2,519,539	-	2,519,539	2,468,539	-	2,468,539	-2%
B 7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B 8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	14,458	-	14,458	14,458	-	14,458	-
B 9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	959	541	1,500	-	-	-	-
B 10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	12,000	-	12,000	1,000	-	1,000	-92%
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 (b)	1,026,000	-	1,026,000	1,049,710	-	1,049,710	2%
B 13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	71,010	-	71,010	35,000	-	35,000	-51%
B 14 - PAYMENTS TO THE STATE CLAIMS AGENCY	96,000	-	96,000	96,000	-	96,000	-
B 15 - CHILDREN AND FAMILY SERVICES (c)	-	-	-	568,000	974	568,974	-
<i>Subtotal :-</i>	3,748,979	541	3,749,520	4,241,720	974	4,242,694	13%
<b>CAPITAL SERVICES</b>							
C 1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	334,711	334,711	-	321,855	321,855	-4%
C 2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,473	2,473	-3%

(a) Subhead A3 is a new subhead to reflect the payment of lump sums. These costs were previously reflected in Subheads B.1 - B.4.

(b) Subhead B12 includes ancillary costs associated with care of older persons in residential care, and is not solely the cost of care as defined under the Nursing Home Support Scheme.

(c) Subhead B15 is a new subhead and therefore there is no corresponding Estimate figure for 2011. An amount of €587m was provided in the 2011 HSE National Service Plan for Children and Family Services. These costs were reflected in the regional expenditure (B.1 - B.4) for 2011 and therefore, the percentage reduction on these subheads is overstated.

	2011 Estimate			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>CAPITAL SERVICES - continued</b>	€000	€000	€000	€000	€000	€000	
C 3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	25,000	125,000	100,000	38,958	138,958	11%
C 4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES	-	15,000	15,000	-	9,740	9,740	-35%
<i>Subtotal :-</i>	100,000	377,250	477,250	100,000	373,026	473,026	-1%
<i>Gross Total :-</i>	13,564,696	377,791	13,942,487	13,317,038	374,000	13,691,038	-2%
<i>Deduct :-</i>							
D - APPROPRIATIONS-IN-AID	1,466,506	15,541	1,482,047	1,545,522	-	1,545,522	4%
<i>Net Total :-</i>	12,098,190	362,250	12,460,440	11,771,516	374,000	12,145,516	-3%

Net Decrease (€000)

314,924

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

6,215,573

5,980,793

-4%

*Associated public service employees ....*

105,300

102,100

-3%

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

490,151

587,151

20%

*Associated public service pensioners ....*

30,961

36,138

17%

## CHILDREN AND YOUTH AFFAIRS

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

**Four hundred and one million, six hundred and sixty-four thousand euro  
(€401,664,000)**

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

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	69,945	-	69,945	67,509	-	67,509	-3%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	310,504	10,800	321,304	311,896	8,000	319,896	-
C - POLICY AND LEGISLATION PROGRAMME ....	25,896	31	25,927	20,697	-	20,697	-20%
Gross Total -	406,345	10,831	417,176	400,102	8,000	408,102	-2%
Deduct -							
D - APPROPRIATIONS-IN-AID ....	7,860	-	7,860	6,438	-	6,438	-18%
Net Total -	398,485	10,831	409,316	393,664	8,000	401,664	-2%

Net Decrease (€000) 7,652

Exchequer pay included in above net total ....	16 437	16 147	-2%
Associated Public Service employees ....	275	265	-4%
Exchequer pensions included in above net total ....	209	212	1%
Associated Public Service pensioners ....	18	18	-

	2011 Estimate			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION *</b>	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	6,761	-	6,761	6,574	-	6,574	-3%
(ii) TRAVEL AND SUBSISTENCE ....	138	-	138	138	-	138	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	468	-	468	449	-	449	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	122	-	122	109	-	109	-11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	101	31	132	102	-	102	-23%
(vi) OFFICE PREMISES EXPENSES ....	240	-	240	233	-	233	-3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	119	-	119	116	-	116	-3%
Gross Total -	7,949	31	7,980	7,721	-	7,721	-3%

\* Includes carryforward of savings of €200 000 from 2011 under the terms of the Administrative Budget Agreement.

**SUMMARY**

**PUBLIC CAPITAL PROGRAMME**

**2012**





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## **GENERAL NOTE**

The 2012 Summary Public Capital Programme sets out the public capital investment from 2012 to 2016 by Ministerial Group. This investment is set out in terms of the gross exchequer allocation by Vote Group for each of the years from 2012 to 2016 (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 2012 is €30 million. Non-Exchequer expenditure estimates amount to €2,733.954 million for 2012.

Table 3 and 3A of the 2012 Budget Estimates (see pages 132 and 141 respectively) show the overall Gross and Net capital allocations for each Vote.



**TABLE 1.**

**Multi-Annual Capital Investment Framework 2012 to 2016**

Capital Envelope  (€millions)	2012	2013	2014	2015	2016	€million  Total Capital Investment 2012 to 2016
	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	
<b>Ministerial Vote Group</b>						
Agriculture, Food & the Marine	168	168	168	168	168	840
Arts, Heritage & the Gaeltacht	44	38	36	36	36	190
Children & Youth Affairs	8	8	8	8	8	40
Communications, Energy & Natural Resources	104	85	80	79	77	425
Defence	9	9	8	8	8	42
Education and Skills	430	415	475	475	415	2,210
Environment, Community & Local Government	861	726	575	574	574	3,310
Finance Group	5	5	5	5	5	25
Foreign Affairs and Trade Group	4	4	2	2	2	14
Health Group	390	390	390	390	390	1,950
Jobs, Enterprise, & Innovation	514	458	457	454	451	2,334
Justice Group	56	56	60	60	60	292
Public Expenditure & Reform [Less OPW]*	1	1	1	1	1	3
OPW	100	100	100	100	100	500
Social Protection*	11	11	10	9	7	47
Transport, Tourism, & Sport	1,231	900	879	818	818	4,646
Unallocated Reserve*				67	134	200
<b>Total *</b>	<b>3,935</b>	<b>3,373</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253</b>	<b>17,067</b>
<b>Total Investment as a % of GNP</b>	<b>3.1%</b>	<b>2.6%</b>	<b>2.4%</b>	<b>2.3%</b>		

\* Rounding affects totals

**TABLE 2**

**BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2011/2012**

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

Figures in the 2011 Estimates column are from the 2011 Revised Estimates Volume and do not include changes arising from any 2011 Supplementary Estimates or Further Revised Estimates

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal <i>(income / own resources )</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources )</i>	External <i>(borrowings / EU Receipts)</i>	
<b>AGRICULTURE, FOOD &amp; THE MARINE</b>								
<i>Voted:</i>								
A Administration (Non-Pay)	93	-	-	93	89	-	-	89
Development of Agriculture & Food	37,500	-	-	37,500	20,750	-	-	20,750
Teagasc (Grant-in-Aid)	-	-	-	-	750	-	-	750
Marine Institute (Grant-in-Aid)	9,348	-	-	9,348	8,000	-	-	8,000
Bord Iascaigh Mhara (Grant-in-Aid)	4,134	-	-	4,134	4,000	-	-	4,000
Horse & Greyhound Racing Fund	6,000	-	-	6,000	5,500	-	-	5,500
B Administration (Non-Pay)	2,878	-	-	2,878	2,146	-	-	2,146
Development of Agriculture & Food	1,500	-	-	1,500	-	-	-	-
C Administration (Non-Pay)	251	-	-	251	251	-	-	251
Land Mobility	960	-	-	960	150	-	-	150
Development of Agriculture & Food	72,370	-	-	72,370	26,870	-	-	26,870
Forestry & Bio-Energy	114,350	-	-	114,350	84,800	-	-	84,800
Fisheries	17,428	-	-	17,428	12,750	-	-	12,750
Sea Fisheries Protection Authority	2,020	-	-	2,020	1,770	-	-	1,770
D Administration (Non-Pay)	169	-	-	169	174	-	-	174
<b>Total</b>	<b>269,001</b>	<b>-</b>	<b>-</b>	<b>269,001</b>	<b>168,000</b>	<b>-</b>	<b>-</b>	<b>168,000</b>

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>ARTS, HERITAGE &amp; GAELTACHT AFFAIRS</b>								
<i>Voted:</i>								
Art, Culture & Film - Administration	404	-	-	404	62	-	-	62
General Expenses of the National Archives & National Archives Advisory	400	-	-	400	409	-	-	409
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	1,500	-	-	1,500	920	-	-	920
Cultural Infrastructure & Development	7,800	-	-	7,800	3,920	-	-	3,920
An Chomhairle Ealaíón (part funded by the National Lottery) (Grant-in-Aid)	850	-	-	850	141	-	-	141
General Expenses of the National Museum of Ireland (Grant-in-Aid)	2,000	-	-	2,000	1,000	-	-	1,000
General Expenses of the National Library of Ireland (Grant-in-Aid)	1,000	-	-	1,000	500	-	-	500
Irish Film Board (Grant-in-Aid)	16,000	-	-	16,000	13,150	-	-	13,150
Heritage - Administration	-	-	-	-	305	-	-	305
Heritage Council (Grant-in-Aid)	3,000	-	-	3,000	1,969	-	-	1,969
Built Heritage	2,005	-	-	2,005	1,252	-	-	1,252
Natural Heritage National Parks & Wildlife Service	5,534	-	-	5,534	5,943	-	-	5,943
Irish Language, Gaeltacht & Islands - Administration	22	-	-	22	53	-	-	53
Gaeltacht Capital	2,500	-	-	2,500	1,773	-	-	1,773
Irish Language Support Schemes (part funded by National Lottery)	100	-	-	100	200	-	-	200
Údaras na Gaeltachta - Grants for Projects & Capital Expenditure on Premises	6,000	-	-	6,000	5,938	-	-	5,938
Islands Infrastructure	3,700	-	-	3,700	963	-	-	963
North-South Co-operation - Administration	-	-	-	-	2	-	-	2
Waterways Ireland	6,000	-	-	6,000	4,500	-	-	4,500
<b>National Gallery</b>								
National Gallery - Acquisitions & Conservation	2,000	-	-	2,000	1,000	-	-	1,000
<b>Total</b>	<b>60,815</b>	<b>-</b>	<b>-</b>	<b>60,815</b>	<b>44,000</b>	<b>-</b>	<b>-</b>	<b>44,000</b>

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>CHILDREN &amp; YOUTH AFFAIRS</b>								
<i>Voted:</i>								
Administration	31	-	-	31	-	-	-	-
National Childcare Investment Programme	10,000	-	-	10,000	6,500	-	-	6,500
Expenses of Youth Organisations (Grant-in-Aid)	800	-	-	800	1,500	-	-	1,500
<b>Total</b>	<b>10,831</b>	<b>-</b>	<b>-</b>	<b>10,831</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>8,000</b>
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>								
<i>Voted:</i>								
Communications - Administration	1,101	-	-	1,101	220	-	-	220
Information & Communications Technology Programme	29,530	-	-	29,530	12,366	-	-	12,366
Multimedia Developments	4,556	-	-	4,556	4,950	-	-	4,950
Other Services	500	-	-	500	500	-	-	500
Broadcasting - Administration	-	-	-	-	77	-	-	77
Teilifís na Gaeilge (Grant-in-Aid)	800	-	-	800	835	-	-	835
Grants for Digital Terrestrial Television	1,500	-	-	1,500	250	-	-	250
Energy - Administration	-	-	-	-	243	-	-	243
Sustainable Energy Programmes (Cash Limited)	99,252	-	-	99,252	64,646	-	-	64,646
Energy Research Programmes (Cash Limited)	10,900	-	-	10,900	6,700	-	-	6,700
Strategic Energy Infrastructure	1	-	-	1	1	-	-	1
Natural Resources - Administration	-	-	-	-	473	-	-	473
Mining Services	2,460	-	-	2,460	1,805	-	-	1,805
Geoscience Initiatives	2,208	-	-	2,208	2,138	-	-	2,138
National Seabed Survey	2,900	-	-	2,900	3,000	-	-	3,000
Ordnance Survey Ireland (Grant-in-Aid)	985	-	-	985	1,450	-	-	1,450
Fisheries - Administration	-	-	-	-	88	-	-	88
Inland Fisheries	1,307	-	-	1,307	4,258	-	-	4,258
<b>Total</b>	<b>158,000</b>	<b>-</b>	<b>-</b>	<b>158,000</b>	<b>104,000</b>	<b>-</b>	<b>-</b>	<b>104,000</b>



Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>DEFENCE</b>								
<i>Voted:</i>								
Office Equipment & External IT Services	1,600	-	-	1,600	1,350	-	-	1,350
Buildings & L&S - Purchase, New Works & Alterations	8,640	-	-	8,640	6,240	-	-	6,240
Computerisation / Telecommunications	1,750	-	-	1,750	1,400	-	-	1,400
Lands	10	-	-	10	10	-	-	10
<b>Total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>9,000</b>
<b>EDUCATION &amp; SKILLS</b>								
<i>Voted:</i>								
Office Equipment & External IT Services	2,000	-	-	2,000	1,500	-	-	1,500
Educational Disadvantage (Dormant Accounts Funding)	500	-	-	500	500	-	-	500
Residential Institutions Redress	-	-	-	-	500	-	-	500
Schools Information & Communication Technologies Activities	1,500	-	-	1,500	500	-	-	500
National Qualifications Framework	500	-	-	500	-	-	-	-
National & Second-Level Schools Schools Programme	418,000	-	-	418,000	362,000	-	-	362,000
Public Private Partnership Costs	15,500	-	-	15,500	2,000	-	-	2,000
Higher Education Authority Funded Institutions Programme - Building, Equipment, Research & Development Grants	57,335	-	-	57,335	59,835	-	-	59,835
Building Grants & Capital Costs of Other Third Level Institutions	165	-	-	165	165	-	-	165
FÁS Capital	5,500	-	-	5,500	3,000	-	-	3,000
PPP Estimate (Funded by Unitary Payments)	-	-	62,000	62,000	-	-	37,200	37,200
<b>Total</b>	<b>501,000</b>	<b>-</b>	<b>62,000</b>	<b>563,000</b>	<b>430,000</b>	<b>-</b>	<b>37,200</b>	<b>467,200</b>
<b>JOBS, ENTERPRISE &amp; INNOVATION</b>								
<i>Voted:</i>								
InterTradeIreland	6,000	-	-	6,000	6,000	-	-	6,000
IDA Ireland	86,000	-	-	86,000	86,000	-	-	86,000
Shannon Free Area Development Company - Grants to Industry	3,600	-	-	3,600	5,000	-	-	5,000
Enterprise Ireland	72,500	-	-	72,500	80,500	-	-	80,500
County Enterprise Development	15,000	-	-	15,000	15,000	-	-	15,000
INTERREG Enterprise Development	2,000	-	-	2,000	3,000	-	-	3,000
National Standards Authority of Ireland	500	-	-	500	500	-	-	500
Science & Technology & Innovation Programmes	295,393	-	-	295,393	291,000	-	-	291,000
Higher Education Authority Funded Institutions Programme - Building, Equipment, Research & Development Grants	27,007	-	-	27,007	27,000	-	-	27,000
<b>Total</b>	<b>508,000</b>	<b>-</b>	<b>-</b>	<b>508,000</b>	<b>514,000</b>	<b>-</b>	<b>-</b>	<b>514,000</b>

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>ENVIRONMENT, COMMUNITY &amp; LOCAL GOVERNMENT</b>								
<i>Voted:</i>								
Administration - Housing Services	807	-	-	807	245	-	-	245
Local Authority Housing	140,000	-	-	140,000	112,000	-	-	112,000
Voluntary & Co-operative Housing	92,000	-	-	92,000	70,700	-	-	70,700
Social Inclusion	15,000	-	-	15,000	6,000	-	-	6,000
Local Authority Estate Regeneration & Remedial Works	203,000	-	-	203,000	145,000	-	-	145,000
Private Housing Adaptation - Grants& other Supports	64,500	-	-	64,500	55,000	-	-	55,000
Subsidies & Allowances	4,000	-	-	4,000	1,600	-	-	1,600
Administration - Water Services	-	-	-	-	156	-	-	156
Water & Sewerage Services Programmes	350,000	-	-	350,000	331,000	-	-	331,000
Rural Water Programme	85,000	-	-	85,000	40,000	-	-	40,000
Administration - Environmental Services	-	-	-	-	170	-	-	170
Environmental Protection Agency	1,000	-	-	1,000	1,000	-	-	1,000
Environmental Radiation Policy	242	-	-	242	200	-	-	200
Carbon Fund	4,200	-	-	4,200	1,900	-	-	1,900
Landfill Remediation	1,000	-	-	1,000	1,300	-	-	1,300
Administration - Local Government Services	-	-	-	-	250	-	-	250
Fire & Emergency Services	11,250	-	-	11,250	6,000	-	-	6,000
Local Authority Library, Archive Service & Community Services	6,300	-	-	6,300	5,000	-	-	5,000
Franchise	6	-	-	6	6	-	-	6
Other Services	5,806	-	-	5,806	6,000	-	-	6,000
Administration - Community Services	16	-	-	16	134	-	-	134
RAPID	2,500	-	-	2,500	2,000	-	-	2,000
Initiatives Tackling Economic & Social Disadvantage (Dormant Accounts Funded)	500	-	-	500	2,100	-	-	2,100
Rural Recreation & Rural Development Schemes	599	-	-	599	400	-	-	400
LEADER Rural Economy Sub-Programme 2007 - 2013	62,000	-	-	62,000	62,794	-	-	62,794
Programme for Peace & Reconciliation	5,000	-	-	5,000	6,500	-	-	6,500
INTERREG	1,454	-	-	1,454	2,500	-	-	2,500
Other Services	702	-	-	702	-	-	-	-
Administration - Planning	-	-	-	-	45	-	-	45
Administration - Met Eireann	940	-	-	940	1,000	-	-	1,000
<b>Total</b>	<b>1,057,822</b>	<b>-</b>	<b>-</b>	<b>1,057,822</b>	<b>861,000</b>	<b>-</b>	<b>-</b>	<b>861,000</b>
<b>FINANCE</b>								
<i>Voted:</i>								
Consultancy & Other Services	74	-	-	74	-	-	-	-
Administration	-	-	-	-	150	-	-	150
<b>Revenue Computer System</b>	<b>5,425</b>	<b>-</b>	<b>-</b>	<b>5,425</b>	<b>4,850</b>	<b>-</b>	<b>-</b>	<b>4,850</b>
<b>Total</b>	<b>5,499</b>	<b>-</b>	<b>-</b>	<b>5,499</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>FOREIGN AFFAIRS &amp; TRADE</b>								
<i>Voted:</i>								
Promote Ireland's Economic & Trade Interests - Administration	3,700	-	-	3,700	562	-	-	562
Consular & Passport Services - Administration	-	-	-	-	1,302	-	-	1,302
Peace & Reconciliation - Administration	-	-	-	-	447	-	-	447
Ireland & the European Union - Administration	-	-	-	-	677	-	-	677
International Peace & Conflict resolution - Administration	-	-	-	-	747	-	-	747
<i>International Co-operation</i>								
Work on Poverty & Hunger Reduction - Administration	300	-	-	300	265	-	-	265
<b>Total</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
<b>HEALTH</b>								
<i>Voted:</i>								
Department of Health Office Machinery etc	475	-	-	475	473	-	-	473
Drugs Initiative	623	-	-	623	1,000	-	-	1,000
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Department	15,000	-	-	15,000	14,527	-	-	14,527
<i>Health Services Executive</i>								
Economic & Social Disadvantaged & Disability (Dormant Accounts Fund)	541	-	-	541	-	-	-	-
Children & Family Services	-	-	-	-	974	-	-	974
Building, Equipping & Furnishing of Hospitals & Health Facilities including the Nursing Degree Programme	334,711	-	-	334,711	321,855	-	-	321,855
Building, Equipping & Furnishing of Hospitals & other Health Facilities (National Lottery Funded)	2,539	-	-	2,539	2,473	-	-	2,473
Information Systems etc for Health Agencies	25,000	-	-	25,000	38,958	-	-	38,958
Building, Equipping & Furnishing of Mental Health & Other Health Facilities (a)	15,000	-	-	15,000	9,740	-	-	9,740
<b>Total</b>	<b>393,889</b>	<b>-</b>	<b>-</b>	<b>393,889</b>	<b>390,000</b>	<b>-</b>	<b>-</b>	<b>390,000</b>

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>JUSTICE &amp; EQUALITY</b>								
<i>Voted:</i>								
Garda Administration	24,200	-	-	24,200	16,940	-	-	16,940
Garda Computerisation	5,000	-	-	5,000	3,500	-	-	3,500
Prisons Office Administration	1,000	-	-	1,000	980	-	-	980
Prisons Building & Equipment	33,400	-	-	33,400	23,100	-	-	23,100
Courts Administration	5,457	-	-	5,457	3,820	-	-	3,820
Courthouses	5,543	-	-	5,543	3,880	-	-	3,880
Property Registration Authority Administration	800	-	-	800	560	-	-	560
Department of Justice & Equality - Office Equipment & IT Services	273	-	-	273	191	-	-	191
Financial Shared Services	227	-	-	227	159	-	-	159
Forensic Science Laboratory	100	-	-	100	70	-	-	70
State Pathology Laboratory	3,500	-	-	3,500	2,450	-	-	2,450
Youth Justice Service	500	-	-	500	350	-	-	350
PPP Estimate (Funded by Unitary Payments)	-	-	10,000	10,000	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>-</b>	<b>10,000</b>	<b>90,000</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>56,000</b>
<b>PUBLIC EXPENDITURE &amp; REFORM</b>								
<i>Voted:</i>								
Peace Programme/ Northern Ireland Interreg	264	-	-	264	-	-	-	-
Special EU Programmes Body	37	-	-	37	-	-	-	-
Centre of Management & Organisation Development	200	-	-	200	500	-	-	500
<i>Office of Public Works</i>								
Purchase of Plant & Machinery	800	-	-	800	500	-	-	500
Drainage & Localised Flood Relief	41,000	-	-	41,000	44,500	-	-	44,500
Grant to Zoological Society	500	-	-	500	250	-	-	250
Grants for Refurbishment Works	1,000	-	-	1,000	250	-	-	250
Purchase of Sites & Buildings	1,000	-	-	1,000	500	-	-	500
New Works, Alterations & Additions	54,500	-	-	54,500	33,700	-	-	33,700
Unitary Payments	20,200	-	-	20,200	20,300	-	-	20,300
<b>Total</b>	<b>119,501</b>	<b>-</b>	<b>-</b>	<b>119,501</b>	<b>100,500</b>	<b>-</b>	<b>-</b>	<b>100,500</b>

Ministerial Group	€000s				€000s			
	2011 Revised Estimates Volume				2012 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)	
<b>SOCIAL PROTECTION</b>								
<i>Voted:</i>								
Administration	7,055	-	-	7,055	9,500	-	-	9,500
FÁS Capital	1,000	-	-	1,000	1,000	-	-	1,000
<b>Total</b>	<b>8,055</b>	<b>-</b>	<b>-</b>	<b>8,055</b>	<b>10,500</b>	<b>-</b>	<b>-</b>	<b>10,500</b>
<b>TRANSPORT, TOURISM &amp; SPORT</b>								
<i>Voted:</i>								
Civil Aviation - Administration	735	-	-	735	75	-	-	75
Regional Airports	4,000	-	-	4,000	6,100	-	-	6,100
Civil Aviation - Miscellaneous Services	1,000	-	-	1,000	333	-	-	333
Land Transport - Administration	-	-	-	-	278	-	-	278
Road Improvement / Maintenance [National/Non-National Roads]	1,010,000	-	-	1,010,000	885,000	-	-	885,000
Road Safety Agencies	1,000	-	-	1,000	500	-	-	500
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	1,500	-	-	1,500
Smarter Travel & Carbon Reduction Measures	21,865	-	-	21,865	17,400	-	-	17,400
Public Transport Investment Programme	370,000	-	-	370,000	243,165	-	-	243,165
Land Transport - Miscellaneous Services	13,000	-	-	13,000	3,667	-	-	3,667
Maritime Transport & Safety - Administration	-	-	-	-	315	-	-	315
Maritime Safety & Irish Coast Guard	15,000	-	-	15,000	18,200	-	-	18,200
Sports & Recreation Services - Administration	-	-	-	-	45	-	-	45
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (National Lottery Funded)	28,000	-	-	28,000	21,200	-	-	21,200
Grants for Provision & Renovation of Swimming Pools	6,650	-	-	6,650	6,900	-	-	6,900
National Sports Campus	3,500	-	-	3,500	4,300	-	-	4,300
Tourism Services - Administration	-	-	-	-	22	-	-	22
Fáilte Ireland (Grant-in-Aid)	1,000	-	-	1,000	800	-	-	800
Tourism Product Development (Grant-in-Aid)	24,790	-	-	24,790	21,200	-	-	21,200
PPP Estimate (Funded by Unitary Payments)	-	-	30,000	30,000	-	-	30,000	30,000
<b>Total</b>	<b>1,502,040</b>	<b>-</b>	<b>30,000</b>	<b>1,532,040</b>	<b>1,231,000</b>	<b>-</b>	<b>30,000</b>	<b>1,261,000</b>
<b>Overall Total Investment Framework</b>	<b>4,690,453</b>	<b>-</b>	<b>102,000</b>	<b>4,792,453</b>	<b>3,935,000</b>	<b>-</b>	<b>67,200</b>	<b>4,002,200</b>
<b>TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS</b>	<b>4,700,453</b>	<b>1,528,588</b>	<b>1,715,188</b>	<b>7,944,229</b>	<b>3,965,000</b>	<b>1,701,053</b>	<b>1,100,101</b>	<b>6,766,154</b>
Of which								
VOTED	4,690,453	-	102,000	4,792,453	3,935,000	-	67,200	4,002,200
NON-VOTED	10,000	1,528,588	1,613,188	3,151,776	30,000	1,701,053	1,032,901	2,763,954
<b>GRAND TOTAL</b>	<b>4,700,453</b>	<b>1,528,588</b>	<b>1,715,188</b>	<b>7,944,229</b>	<b>3,965,000</b>	<b>1,701,053</b>	<b>1,100,101</b>	<b>6,766,154</b>

**TABLE 3**

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

Ministerial Group	€000s				€000s			
	2011 Estimate			Total Expenditure in PCP	2012 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>AGRICULTURE FOOD &amp; THE MARINE</b>								
<i>Non - Voted</i>								
Coillte Teo	-	20,000	30,000	50,000	-	32,100	53,000	85,100
National Stud	-	150	-	150	-	600	-	600
Teagasc	-	7,800	-	7,800	-	4,700	-	4,700
Horse Racing Ireland	-	-	600	600	-	-	3,076	3,076
Bord na gCon	-	3,002	800	3,802	-	1,085	1,000	2,085
<b>Total</b>	-	30,952	31,400	62,352	-	38,485	57,076	95,561

Ministerial Group	€000s				€000s			
	2011 Estimate			Total Expenditure in PCP	2012 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>ARTS, HERITAGE &amp; THE GAELTACHT</b>								
<i>Non - Voted</i>								
Irish Film Board	-	300	-	300	-	500	-	500
Údarás na Gaeltachta	-	5,200	1,000	6,200	-	4,000	1,000	5,000
<b>Total</b>	-	5,500	1,000	6,500	-	4,500	1,000	5,500

Ministerial Group	€000s				€000s			
	2011 Estimate				2012 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)	
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>								
<i>Non - Voted</i>								
An Post	-	49,400	-	49,400	-	30,000	-	30,000
E S B	-	659,000	599,000	1,258,000	-	730,000	145,000	875,000
EirGrid	-	168,400	33,000	201,400	-	193,000	44,000	237,000
Bord na Móna	-	42,769	-	42,769	-	75,560	-	75,560
Bord Gáis Eireann	-	190,000	120,000	310,000	-	244,000	108,000	352,000
R T E	-	40,824	-	40,824	-	25,822	-	25,822
Broadcasting Authority of Ireland	-	270	-	270	-	225	-	225
Ordnance Survey Ireland	-	2,500	-	2,500	-	2,515	-	2,515
Digital Hub Development Agency	-	100	-	100	-	-	-	-
Commission for Communications Regulation	-	743	-	743	-	897	-	897
Commission for Energy Regulation	-	73	-	73	-	73	-	73
Sustainable Energy Authority of Ireland	-	-	5,153	5,153	-	-	-	-
Inland Fisheries Ireland	-	433	-	433	-	3,000	-	3,000
<b>Total</b>	-	1,154,512	757,153	1,911,665	-	1,305,092	297,000	1,602,092

Ministerial Group	€000s				€000s			
	2011 Estimate				2012 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)	
<b>JOBS, ENTERPRISE &amp; INNOVATION</b>								
<i>Non - Voted</i>								
SFADCo	-	1,212	-	1,212	-	1,669	-	1,669
Enterprise Ireland	-	19,200	-	19,200	-	18,200	-	18,200
IDA Ireland Grants	-	8,000	-	8,000	-	8,000	-	8,000
IDA Ireland Buildings	-	18,700	-	18,700	-	24,360	-	24,360
<b>Total</b>	-	47,112	-	47,112	-	52,229	-	52,229

Ministerial Group	€000s				€000s			
	2011 Estimate			Total Expenditure in PCP	2012 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>ENVIRONMENT, COMMUNITY &amp; LOCAL GOVERNMENT</b>								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	45,000	-	<b>45,000</b>	-	40,000	-	<b>40,000</b>
House Purchase and Improvement Loans etc (including H F A )	-	16,500	629,000	<b>645,500</b>	-	16,500	566,000	<b>582,500</b>
Water and Sewerage Services Programme	-	-	120,000	<b>120,000</b>	-	-	105,000	<b>105,000</b>
Environmental Services	-	25,000	1,000	<b>26,000</b>	-	18,000	1,000	<b>19,000</b>
<b>Total</b>	-	<b>86,500</b>	<b>750,000</b>	<b>836,500</b>	-	<b>74,500</b>	<b>672,000</b>	<b>746,500</b>

Ministerial Group	€000s				€000s			
	2011 Estimate			Total Expenditure in PCP	2012 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>FINANCE</b>								
<i>Non - Voted</i>								
Issues under various Acts	10,000	-	-	<b>10,000</b>	30,000	-	-	<b>30,000</b>
<b>Total</b>	<b>10,000</b>	-	-	<b>10,000</b>	<b>30,000</b>	-	-	<b>30,000</b>



Ministerial Group	€000s				€000s			
	2011 Estimate				2012 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)	
<b>TRANSPORT, TOURISM &amp; SPORT</b>								
<i>Non - Voted</i>								
Road Improvement / Maintenance [National Roads - Toll Financed PPP's]	-	95,500	-	95,500	-	99,500	-	99,500
State Airports (formerly Aer Rianta)	-	57,000	59,000	116,000	-	65,000	-	65,000
C.I.E.	-	51,000	-	51,000	-	60,600	-	60,600
Railway Procurement Agency	-	-	14,000	14,000	-	-	5,600	5,600
Irish Aviation Authority	-	-	635	635	-	-	225	225
SFADCo (Tourism)	-	512	-	512	-	1,147	-	1,147
<b>Total</b>	-	204,012	73,635	277,647	-	226,247	5,825	232,072
<b>Grand Total</b>	10,000	1,528,588	1,613,188	3,151,776	30,000	1,701,053	1,032,901	2,763,954

Ministerial Group	€000s				€000s			
	2011 Estimate				2012 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)	
<b>TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS</b>	4,700,453	1,528,588	1,715,188	7,944,229	3,965,000	1,701,053	1,100,101	6,766,154
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	4,690,453	-	102,000	4,792,453	3,935,000	-	67,200	4,002,200
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	10,000	1,528,588	1,613,188	3,151,776	30,000	1,701,053	1,032,901	2,763,954
<b>OVERALL TOTAL</b>	4,700,453	1,528,588	1,715,188	7,944,229	3,965,000	1,701,053	1,100,101	6,766,154