

2012

# Revised Estimates for Public Services

Le ceannach díreach ón  
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<i>List of Ministerial Vote Groups</i>	<i>Vote No.</i>	<i>Page No.</i>
Agriculture, Food and the Marine	30	150
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Children and Youth Affairs	40	203
Communications, Energy and Natural Resources	29	144
Defence	36	181
Army Pensions	35	179
Education and Skills	26	115
Environment, Community and Local Government	25	105
Finance	7	48
Appeal Commissioners	10	58
Comptroller and Auditor General	8	54
Revenue Commissioners	9	56
Foreign Affairs and Trade	28	138
International Co-operation	27	134
Health	38	191
Health Service Executive	39	194
Jobs, Enterprise and Innovation	32	164
Justice and Equality	24	94
Courts Service	22	90
Garda Síochána	20	85
Prisons	21	88
Property Registration Authority	23	92
Public Expenditure and Reform	11	60
Office of Public Works	13	66
Office of the Commission for Public Service Appointments	18	79
Ombudsman	19	81
President's Establishment	1	35
Public Appointments Service	17	77
Secret Service	15	73
State Laboratory	14	71
Superannuation and Retired Allowances	12	64
Valuation Office	16	74
Social Protection	37	184
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## GENERAL NOTE

The 2012 Revised Estimates Volume (REV) provides additional details and information in relation to the allocations contained in the 2012 Estimates set out in the *Comprehensive Expenditure Report 2012-2014* on 5 December 2011. As a general principle, and in keeping with the largely technical nature of the REV, the majority of the Vote totals and Current-Capital provisions remain unchanged, except for minor technical and administrative adjustments across various Votes. Note that where a Vote was retired over the course of 2011<sup>1</sup>, the 2011 provision is shown in the Department receiving the transferred functions for comparison purposes. The retirement of these Votes necessitated a re-numbering of Votes for the 2012 Estimates.

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

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

### ***Capital Carryover***

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

*23 February, 2012.*

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



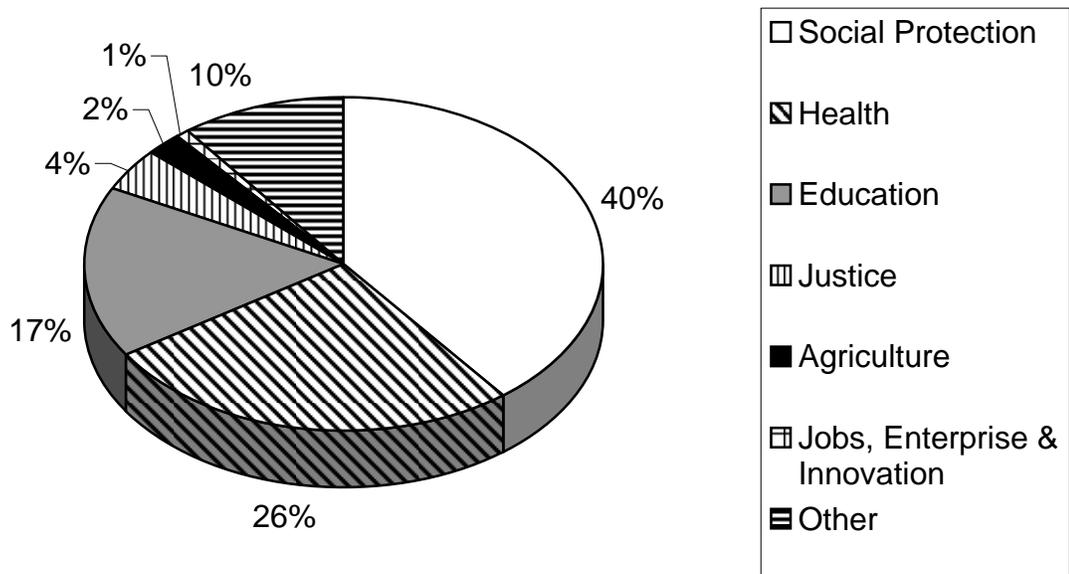
## **SUMMARY ANALYSIS OF EXPENDITURE**

### **- Gross voted current\* and capital spending in 2012**

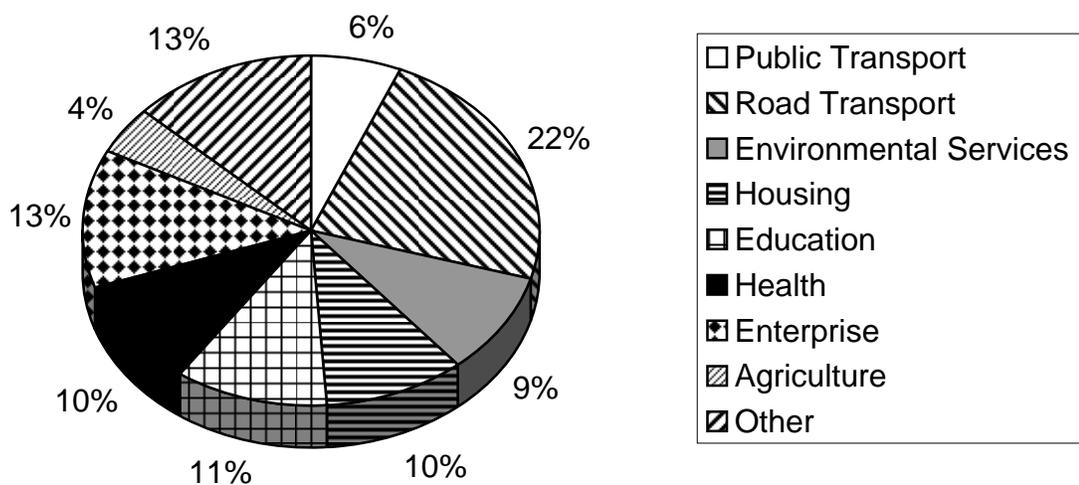
\*Includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government Expenditure.



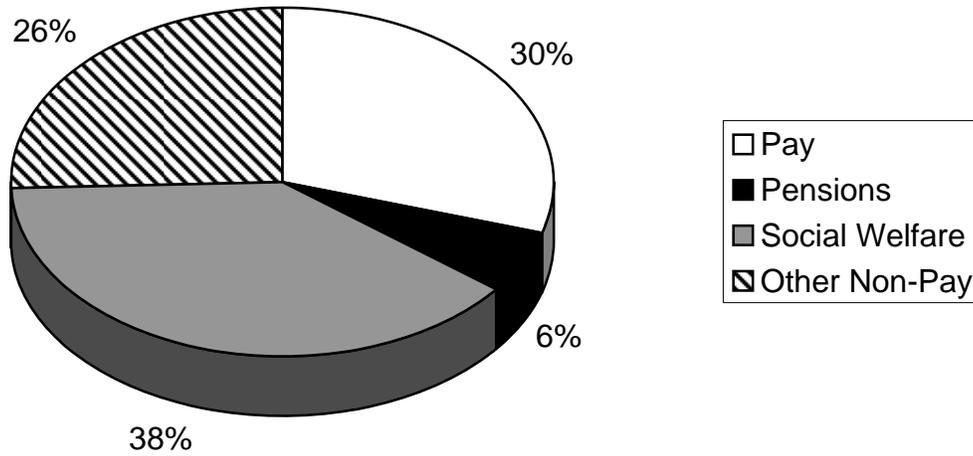
**Gross Voted Current Spending**  
*where the overall €51.9 billion is going in 2012*



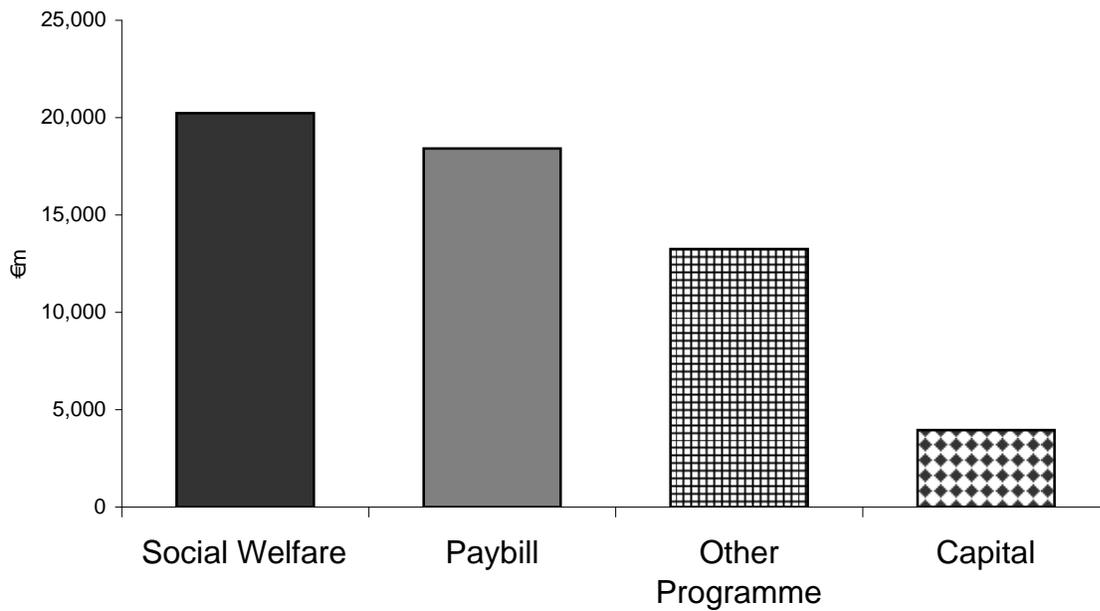
**Gross Voted Capital Expenditure**  
*where the overall €4.0 billion is going in 2012*



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



### Main Components of Gross Voted Expenditure 2012



## TOTAL OF ESTIMATES FOR SUPPLY SERVICES

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

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

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



## **SUMMARY TABLES**



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

### by Ministerial Vote Group

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

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

**TABLE 1**  
**ABSTRACT OF 2012 ESTIMATES FOR SUPPLY SERVICES**

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

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

**COMPARED WITH 2011 PROVISIONAL OUTTURN**

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

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

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

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

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

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

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

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

**TABLE 3 (I)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\* Rounding may affect totals.

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

<i>Functional Classification</i>	2008	2009	2010	2011	2012
<b><i>Economic Services</i></b>					
Industry and Labour	1.0%	1.1%	1.2%	<b>0.6%</b>	<b>0.6%</b>
Agriculture	0.9%	1.1%	0.8%	<b>0.8%</b>	<b>0.7%</b>
Fisheries and Forestry	0.1%	0.1%	0.1%	<b>0.1%</b>	<b>0.1%</b>
Tourism	0.1%	0.2%	0.2%	<b>0.1%</b>	<b>0.1%</b>
<i>Subtotal</i>	2.1%	2.4%	2.3%	<b>1.6%</b>	<b>1.5%</b>
<b><i>Social Services</i></b>					
Education (including NTF expenditure)	5.5%	6.5%	6.4%	<b>6.5%</b>	<b>6.3%</b>
Health	9.9%	11.5%	11.5%	<b>11.2%</b>	<b>10.9%</b>
Housing	0.1%	0.2%	0.2%	<b>0.3%</b>	<b>0.3%</b>
Social Protection (including SIF expenditure)	11.5%	15.7%	16.3%	<b>16.5%</b>	<b>15.9%</b>
Subsidies	0.2%	0.2%	0.2%	<b>0.2%</b>	<b>0.2%</b>
<i>Subtotal</i>	27.3%	34.2%	34.6%	<b>34.7%</b>	<b>33.5%</b>
<b><i>Security</i></b>					
Defence	0.7%	0.8%	0.7%	<b>0.7%</b>	<b>0.7%</b>
Garda	1.0%	1.2%	1.2%	<b>1.2%</b>	<b>1.1%</b>
Prisons	0.3%	0.3%	0.4%	<b>0.3%</b>	<b>0.3%</b>
Legal, etc.	0.5%	0.4%	0.3%	<b>0.3%</b>	<b>0.3%</b>
<i>Subtotal</i>	2.4%	2.6%	2.6%	<b>2.6%</b>	<b>2.4%</b>
<b><i>Other</i></b>	2.7%	2.9%	2.6%	<b>3.0%</b>	<b>2.8%</b>
<b>Gross Current Expenditure on Services</b>	34.5%	42.1%	42.0%	<b>41.8%</b>	<b>40.3%</b>
<i>Less</i>					
Appropriations-in-Aid (including SIF and NTF expenditure)	8.2%	11.7%	10.4%	<b>9.0%</b>	<b>8.8%</b>
<b>Net Current Voted Expenditure</b>	26.4%	30.5%	31.6%	<b>32.8%</b>	<b>31.5%</b>
<i>Exchequer pay and pensions (a)</i>					
<i>included in above</i>					
<i>Net</i>	12.1%	14.1%	13.4%	<b>13.3%</b>	<b>13.1%</b>
<i>Gross</i>	12.5%	15.2%	14.6%	<b>14.5%</b>	<b>14.3%</b>
<i>GNP Figures* (€m)</i>	154,673	132,233	128,207	<b>126,450</b>	<b>128,800</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

\* Rounding may affect totals.

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

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

## 2011 Estimates for Public Services

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36	Defence	181
37	Social Protection	184
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39	Health Service Executive	194
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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 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	PRESIDENT'S ESTABLISHMENT ....	1,931	2,054	6%
B -	CENTENARIANS' BOUNTY ....	1,008	1,040	3%
Gross Total :-		2,939	3,094	5%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID ....	85	92	8%
Net Total :-		2,854	3,002	5%
Net Increase (€000)				148
<i>Exchequer pay included in above net total ....</i>		1,550	1,571	1%
<i>Associated Public Service employees ....</i>		21	21	-

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

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

#### PROGRAMME EXPENDITURE

##### A - PRESIDENT'S ESTABLISHMENT

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

##### Financial & Human Resource Inputs

Numbers	
2011	2012
21	20

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

Programme Total:-

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

##### Key Outputs

###### Public Service Activity:

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

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

##### B - CENTENARIANS' BOUNTY

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

##### Financial & Human Resource Inputs

Numbers	
2011	2012
1	1

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

Subtotal :-

B.3 - CENTENARIANS' BOUNTY ....

Programme Total:-

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

##### Key Outputs

###### Public Service Activity:

Ensure that the Centenarian Bounty is awarded to all eligible centenarians

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

##### Context and Impact indicators

1- Number of payments made by due date

2009	2010	2011
303	315	370

#### ADMINISTRATION

##### OTHER SERVICES

###### C - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
85	-	85	92	-	92
<b>85</b>	-	<b>85</b>	<b>92</b>	-	<b>92</b>

## DEPARTMENT OF THE TAOISEACH

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

**Nineteen million, four hundred and twenty-seven thousand euro**

**(€19,427,000)**

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

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<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 ....	11,288	-	<b>11,288</b>	12,100	-	<b>12,100</b>	7%
(ii) TRAVEL AND SUBSISTENCE ....	226	-	<b>226</b>	325	-	<b>325</b>	44%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,355	-	<b>1,355</b>	783	-	<b>783</b>	-42%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	310	-	<b>310</b>	360	-	<b>360</b>	16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	792	-	<b>792</b>	971	-	<b>971</b>	23%
(vi) OFFICE PREMISES EXPENSES ....	489	-	<b>489</b>	410	-	<b>410</b>	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	13	-	<b>13</b>	20	-	<b>20</b>	54%
(viii) EU PRESIDENCY ....	-	-	-	2,200	-	<b>2,200</b>	-
Gross Total :-	14,473	-	<b>14,473</b>	17,169	-	<b>17,169</b>	19%

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

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

**A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT**

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

**Financial & Human Resource Inputs**

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

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

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

**Key Outputs**

**Public Service Activity:**

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

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

Overseeing the full implementation of the Programme for Government

Providing excellent support services for the Taoiseach and Government

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

Helping to renew and transform the public service

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

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

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

**Context and Impact indicators**

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

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

**APPROPRIATIONS-IN-AID**

**B - APPROPRIATIONS-IN-AID:**

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

Total :-

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

## OFFICE OF THE ATTORNEY GENERAL

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

**Fourteen million, seven hundred and nine thousand euro**  
**(€14,709,000)**

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

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

Net Increase (€000) 1,269

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

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	10,023	-	10,023	10,929	-	10,929	9%
(ii) TRAVEL AND SUBSISTENCE ....	97	-	97	120	-	120	24%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	584	-	584	660	-	660	13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	78	-	78	100	-	100	28%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	515	-	515	557	-	557	8%
(vi) OFFICE PREMISES EXPENSES ....	290	-	290	203	-	203	-30%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	4	-	4	20	-	20	-
(viii) CONTRACT LEGAL EXPERTISE ....	487	-	487	765	-	765	57%
Gross Total :-	12,078	-	12,078	13,354	-	13,354	11%

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

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

#### PROGRAMME EXPENDITURE

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

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

##### Financial & Human Resource Inputs

Numbers	
2011	2012
125	129

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

16	19
----	----

141	148
-----	-----

**Programme Total:-**  
*of which pay:-*

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

##### Key Outputs

###### Public Service Activity:

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

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

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

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

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

##### Context and Impact indicators

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

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

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

## III.

## Details of certain subheads

## APPROPRIATIONS-IN-AID

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

## CENTRAL STATISTICS OFFICE

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

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

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

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

Net Decrease (€000)

28,621

Exchequer pay included in above net total ....

Associated Public Service employees ....

35,462
808

33,089	-7%
706	-13%

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

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

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

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

#### PROGRAMME EXPENDITURE

#### A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

High Level Goal: Statistics: Information for Ireland

#### Financial & Human Resource Inputs

Numbers	
2010	2011

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

Programme Total:-

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

#### Key Outputs

##### Public Service Activity:

Meet Statistical Needs

Develop the Irish Statistical System

Promote Awareness and Use of Statistics

Increase Efficiency

Reduce Burden

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

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

**(€39,553,000)**

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

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

Net Increase (€000) 2,776

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

*Associated Public Service employees ....*

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

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

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

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

#### PROGRAMME EXPENDITURE

##### A - PROVISION OF PROSECUTION SERVICE

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
196	192

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

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

#### Key Outputs

##### Public Service Activity:

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

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

Directly deal with Dublin District Courts prosecution files

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

Deal with High Court Bail applications and Judicial Review cases

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

## OFFICE OF THE CHIEF STATE SOLICITOR

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

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

**(€32,952,000)**

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

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	14,404	-	<b>14,404</b>	14,843	-	<b>14,843</b>	3%
(ii) TRAVEL AND SUBSISTENCE ....	61	-	<b>61</b>	61	-	<b>61</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	963	-	<b>963</b>	1,055	-	<b>1,055</b>	10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	339	-	<b>339</b>	350	-	<b>350</b>	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	716	-	<b>716</b>	750	-	<b>750</b>	5%
(vi) OFFICE PREMISES EXPENSES ....	445	-	<b>445</b>	410	-	<b>410</b>	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	20	-	<b>20</b>	29	-	<b>29</b>	45%
Gross Total :-	16,948	-	<b>16,948</b>	17,498	-	<b>17,498</b>	3%

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

#### PROGRAMME EXPENDITURE

##### A - PROVISION OF LEGAL SERVICES

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

##### Financial & Human Resource Inputs

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

##### Key Outputs

###### Public Service Activity:

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

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

##### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

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

## OFFICE OF THE MINISTER FOR FINANCE

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

**Thirty-two million and eighty-two thousand euro**

**(€32,082,000)**

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

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

Net Increase (€000) 9,534

Exchequer pay included in above net total ....

16,473

21,376

30%

Associated Public Service employees ....

279

320

15%

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

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

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

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

#### PROGRAMME EXPENDITURE

##### A - BUDGET AND ECONOMIC POLICY

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
48	59

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

52	63
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**Programme Total:-  
of which pay:-**

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

#### Key Outputs

##### Public Service Activity:

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

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

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

Developed budgetary policies and forecasts, and successfully delivered the following: - Budget Strategy Memorandum for Government, - Budget 2012, Established the Irish Fiscal Advisory Council.	Provide advice and input into development of budgetary policies and deliver key documents including: - Budget Strategy Memorandum for Government, - Budget 2013, Ongoing monitoring and reporting on all fiscal targets including EU/IMF Programme. Bring forward proposals for a Fiscal Responsibility Bill.
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Provision of policy advice, management of Ireland's commitments in relation to, and representation of Ireland's interests in a range of EU and international bodies, including International Financial Institutions (IFIs)

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

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

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

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

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

\*\* Forecast as per Budget 2012.

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

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

## PROGRAMME EXPENDITURE

## B - FINANCIAL SERVICES AND TAXATION POLICY

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
68	78

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

Programme Total:-  
of which pay:-

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

## Key Outputs

## Public Service Activity:

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

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

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

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

## Context and Impact indicators

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

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

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

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

#### PROGRAMME EXPENDITURE

##### C - BANKING SECTOR POLICY

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
22	46

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

**Programme Total:-**  
*of which pay:-*

22	46
----	----

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

#### Key Outputs

##### Public Service Activity:

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

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

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

Enhanced communication with external stakeholders

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

#### Context and Impact indicators

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

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

\* EBA Stress Test 2010.

\*\* EBA exercise Dec 2011.

\*\*\* Recapitalisation Targets July 2011.

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

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

#### PROGRAMME EXPENDITURE

##### D - PROVISION OF SHARED SERVICES

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

##### Financial & Human Resource Inputs

Numbers	
2011	2012
137	133

D.1 - ADMINISTRATION - PAY ....  
D.2 - ADMINISTRATION - NON-PAY (a) ....

**Programme Total:-**  
*of which pay:-*

137	133
-----	-----

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

##### Key Outputs

##### Public Service Activity:

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

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

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

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

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

##### Context and Impact indicators

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

	2009	2010	2011
1 - Meet 48 hour bank clearance throughout year	Yes	Yes	Yes
2 - % reduction in payable orders to support electronic payments policy	32%	18%	32%
3 - Maintain timeliness and quality of outputs and management information	All outputs, including annual accounts, monthly Exchequer Statements, payrolls on time and accurate		
4 - Manage expenditure within the Estimate	No excess on the Vote, variances on individual subheads managed within normal virement rules		

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

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

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

## OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

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

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

**(€6,591,000)**

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

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

		2011 Provisional Outturn	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 ....	9,406	9,970	6%
(ii)	TRAVEL AND SUBSISTENCE ....	469	546	16%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	297	328	10%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	150	100	-33%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	410	443	8%
(vi)	OFFICE PREMISES EXPENSES ....	233	260	12%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	103	350	240%
(viii)	LEGAL FEES ....	12	45	275%
(ix)	CONTRACT AUDIT SERVICES ....	405	424	5%
		Gross Total :-		9%
		11,485	12,466	

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

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

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

#### PROGRAMME EXPENDITURE

#### A - AUDIT AND REPORTING

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
151	150

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

Programme Total:-

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

#### Key Outputs

##### Public Service Activity:

Financial audit of public bodies

Control of issues from the Central Fund

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

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

## OFFICE OF THE REVENUE COMMISSIONERS

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

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

**(€311,978,000)**

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

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

Net Decrease (€000) 5,581

Exchequer pay included in above net total ....

276,799
5,957

265,627	-4%
5,774	-3%

Associated Public Service employees ....

**ADMINISTRATION \***

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

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

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

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

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

#### PROGRAMME EXPENDITURE

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

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
5957	5774

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

Programme Total:-

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

#### Key Outputs

##### Public Service Activity:

Collected taxes and duties

Reduced debt

Confronted non-compliance, including shadow economy

Provided quality services to support and assist all customers

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

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

## 10

## OFFICE OF THE APPEAL COMMISSIONERS

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

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

**(€477,000)**

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

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

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

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


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

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

**Financial & Human Resource Inputs**

Numbers	
2011	2012
5	4

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

Programme Total:-

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

**Key Outputs****Public Service Activity:**

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

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

**Context and Impact indicators**

- 1- Average number of weeks per Tax Appeal

2009	2010	2011
15	12	12

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

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
33	-	33	32	-	32
<b>33</b>	-	<b>33</b>	<b>32</b>	-	<b>32</b>

## 11

## OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

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

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

**(€41,731,000)**

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

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

Exchequer pay included in above net total ....

18,823

22,825 21%

Associated Public Service employees ....

341

397 16%

Exchequer pensions included in above net total ....

4

4 -

Associated Public Service pensioners ....

3

3 -

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

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

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

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

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

## PROGRAMME EXPENDITURE

## A - PUBLIC EXPENDITURE AND SECTORAL POLICY

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
103	106

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

10	10
----	----

-	27
65	36

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

Programme Total-  
of which pay-

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

## Key Outputs

## Public Service Activity:

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

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

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

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

Reduction and rationalisation of state agencies

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

## Context and Impact indicators

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

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

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

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

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

## B - PUBLIC SERVICE MANAGEMENT AND REFORM

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
162	182

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

-	10
-	7
1	19

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

Programme Total:-  
of which pay:-

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

## Key Outputs

## Public Service Activity:

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

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

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

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

## Context and Impact indicators

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

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

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

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

## III.

## Appendix 1

## Details of certain subheads

## APPROPRIATIONS-IN-AID

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

## 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; miscellaneous payments, etc.

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

**(€418,275,000)**

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

PROGRAMME EXPENDITURE		2011 Provisional	2012 Estimate	Change 2012 over 2011
		Outturn		
		Current	Current	
		€000	€000	%
A. - SUPERANNUATION AND RETIRED ALLOWANCES (a) ....		432,559	500,375	16%
	<i>Gross Total :-</i>	432,559	500,375	16%
<i>Deduct :-</i>				
B. - APPROPRIATIONS-IN-AID		87,314	82,100	-6%
	<i>Net Total :-</i>	345,245	418,275	21%
		Net Increase (€000)		73,030
<i>Exchequer pensions included in above net total ....</i>		345,187	418,215	21%
<i>Associated Public Service pensioners ....</i>		18,636	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.

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

## PROGRAMME EXPENDITURE

## A - SUPERANNUATION AND RETIRED ALLOWANCES

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
10,963	11,663
2,795	2,800
73	85
4,805	4,900
<b>18,636</b>	<b>19,448</b>

A.1 - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES ....	
A.2 - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS ....	
A.3 - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS ....	
A.4 - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE ....	
A.5 - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE ....	
A.6 - INJURY GRANTS AND MEDICAL FEES ....	
A.7 - FEES TO PENSIONS BOARD ....	
A.8 - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997 ....	
A.9 - PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE ....	

Programme Total:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
284,194	-	<b>284,194</b>	315,000	-	<b>315,000</b>
41,670	-	<b>41,670</b>	42,800	-	<b>42,800</b>
1,092	-	<b>1,092</b>	1,000	-	<b>1,000</b>
83,423	-	<b>83,423</b>	116,000	-	<b>116,000</b>
21,721	-	<b>21,721</b>	24,900	-	<b>24,900</b>
349	-	<b>349</b>	550	-	<b>550</b>
58	-	<b>58</b>	60	-	<b>60</b>
-	-	-	5	-	<b>5</b>
52	-	<b>52</b>	60	-	<b>60</b>
<b>432,559</b>	-	<b>432,559</b>	<b>500,375</b>	-	<b>500,375</b>

## Key Outputs

## Public Service Activity:

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

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

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

## Context and Impact indicators

1- Pension numbers

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

## APPROPRIATIONS-IN-AID

B -

## APPROPRIATIONS-IN-AID:

- Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff ....
- Receipt in respect of pension liability of staff on loan, etc. ....
- Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others ....
- Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95) ....
- Repayment of Gratuities, etc. ....
- Purchase of notional service ....
- Miscellaneous ....

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
30,000	-	<b>30,000</b>	28,000	-	<b>28,000</b>
2,443	-	<b>2,443</b>	2,400	-	<b>2,400</b>
21,657	-	<b>21,657</b>	21,600	-	<b>21,600</b>
25,680	-	<b>25,680</b>	26,000	-	<b>26,000</b>
1,276	-	<b>1,276</b>	1,000	-	<b>1,000</b>
5,964	-	<b>5,964</b>	3,000	-	<b>3,000</b>
294	-	<b>294</b>	100	-	<b>100</b>
<b>87,314</b>	-	<b>87,314</b>	<b>82,100</b>	-	<b>82,100</b>

## OFFICE OF PUBLIC WORKS

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

(a) by way of current year provision

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

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

**Eight million euro  
(€8,000,000)**

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

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

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

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

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

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

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

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

#### PROGRAMMES

#### A - FLOOD RISK MANAGEMENT

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

#### Financial & Human Resource Inputs

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

**Programme Total:-  
of which Pay :-**

\* of which 63 are Professional and Technical Grades.

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

#### Key Outputs

##### Public Service Activity

Responsibility for developing and implementing comprehensive policies and strategies for flood risk management.

Development and delivery on flood risk management work programmes and measures.

Provision of funding to local authorities for minor flood works

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

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

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

#### Context and Impact indicators

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

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

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

#### PROGRAMMES

##### B - NATIONAL PROCUREMENT SERVICE (NPS)

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012

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

Programme Total:-

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

\* of which 6 are Professional and Technical Grades.

#### Key Outputs

##### Public Service Activity:

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

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

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

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

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

#### Context and Impact indicators

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

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

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

#### PROGRAMMES

##### C - ESTATE PORTFOLIO MANAGEMENT

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
462*	465
3	3
338	349
527	544
<b>1,330</b>	<b>1,361</b>

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

\* of which 142 are Professional and Technical Grades.

#### Key Outputs

##### Public Service Activity:

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

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

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

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

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

#### Context and Impact indicators

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

2009	2010	2011
€140m	€128m	€18m
14	41	17
91,112	357,721	69,827
n/a	291	19
n/a	478	565
2,300	2,300	2,270
3,298,424	3,296,884	3,446,718

## III.

## Appendix 1

## Details of certain subheads

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

## 14

## STATE LABORATORY

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

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

**(€8,396,000)**

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

		2011 Provisional Outturn Current	2012 Estimate Current	Change 2012 over 2011 %
		€000	€000	
<b>PROGRAMME EXPENDITURE</b>				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ....	8,366	9,001	8%
		Gross Total :-		8%
		Deduct :-		
B -	APPROPRIATIONS-IN-AID ....	896	605	-33%
		Net Total :-		12%
		7,470	8,396	
		Net Increase (€000)		926
		4,700	4,911	4%
		85	90	6%
		Exchequer pay included in above net total ....		
		Associated Public Service employees ....		

		2011 Provisional Outturn Current	2012 Estimate Current	Change 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 ....	5,006	5,216	4%
(ii)	TRAVEL AND SUBSISTENCE ....	27	35	31%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	208	231	11%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	66	70	6%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,705	1,947	14%
(vi)	OFFICE PREMISES EXPENSES ....	1,341	1,490	11%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	12	12	-2%
		Gross Total :-		8%
		8,366	9,001	

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

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

#### PROGRAMME EXPENDITURE

##### A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
85	90

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

**Programme Total:-**

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

#### Key Outputs

##### Public Service Activity:

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

Provision of expert advisory service to Government Departments and Offices

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

15

**SECRET SERVICE**

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

**One million euro**

**(€1,000,000)**

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

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

## 16

## VALUATION OFFICE

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

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

**(€8,548,000)**

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

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

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

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

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

#### PROGRAMME EXPENDITURE

##### A - PROVISION OF A STATE VALUATION SERVICE

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
136	135

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

Programme Total:-

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

#### Key Outputs

##### Public Service Activity:

Revision of Valuations

Revaluation

Appeals

Global Valuations

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

#### Context and Impact indicators

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

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

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

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

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

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

#### PROGRAMME EXPENDITURE

##### B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
8	5

B.1 - ADMINISTRATION - PAY ....	
B.2 - ADMINISTRATION - NON-PAY ....	
B.3 - VALUATION TRIBUNAL PROGRAMME ....	
<b>Programme Total:-</b>	

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

#### Key Outputs

##### Public Service Activity:

Revision appeal cases

Revaluation appeal cases

Derelict site appeal cases

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

## 17

## PUBLIC APPOINTMENTS SERVICE

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

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

**(€6,626,000)**

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

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

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

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

#### PROGRAMME EXPENDITURE

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

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
102	93

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

**Programme Total:-**

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

#### Key Outputs

##### Public Service Activity:

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

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

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

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

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

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

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

**(€784,000)**

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

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

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

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

#### PROGRAMME EXPENDITURE

#### A - REGULATION AND MONITORING OF APPOINTMENTS

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
9	9

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

**Programme Total:-**

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

#### Key Outputs

##### Public Service Activity:

Examine and address complaints brought forward by candidates

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

Grant, amend and revoke recruitment licences as appropriate

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
29	-	29	30	-	30
<b>29</b>	<b>-</b>	<b>29</b>	<b>30</b>	<b>-</b>	<b>30</b>

## 19

## OFFICE OF THE OMBUDSMAN

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

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

**(€6,715,000)**

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

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

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

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

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

#### PROGRAMME EXPENDITURE

##### A - OMBUDSMAN FUNCTION

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
64	65

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

Programme Total:-

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

#### Key Outputs

##### Public Service Activity:

Examination of complaints made by members of the public

Dealing with general enquiries

Investigation of systemic maladministrative practices

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

Raise awareness of role of the Office

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

#### Context and Impact indicators

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

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

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


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

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

**Financial & Human Resource Inputs**

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

Programme Total:-

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

**Key Outputs***Public Service Activity:*

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

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

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

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

**Context and Impact indicators**

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

2009	2010	2011
33	56	38
676	498	822

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

#### PROGRAMME EXPENDITURE

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

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
15	15

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

Programme Total:-

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

#### Key Outputs

Public Service Activity:

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

Process optimum number of applications for review annually

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

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

#### Context and Impact indicators

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

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

#### APPROPRIATIONS-IN-AID

D - APPROPRIATIONS-IN-AID:

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

Total :-

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

## GARDA SÍOCHÁNA

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

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

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

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

Net Decrease (€000)

111,853

Exchequer pay included in above net total ....

966,023

890,913

-8%

Associated Public Service employees ....

16,005

15,320

-4%

Exchequer pensions included in above net total ....

268,528

275,325

3%

Associated Public Service pensioners ....

9,110

9,534

5%

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

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

#### PROGRAMME EXPENDITURE

##### A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with communities to protect and serve

##### Financial & Human Resource Inputs

Numbers	
2011	2012
16,005	15,320

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

Programme Total:-

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

##### Key Outputs

##### Public Service Activity:

Ensuring our Nation's Security

Confronting Crime

Effective Roads Policing

Ensuring a Peaceful Community

Working with Communities

An Excellent Organisation

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

##### Context and Impact indicators

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

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

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

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**APPROPRIATIONS-IN-AID**


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

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## 21

## PRISONS

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

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

**(€17,815,000)**

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	311,879	34,404	<b>346,283</b>	312,083	24,080	<b>336,163</b>	-3%
Gross Total :-	311,879	34,404	<b>346,283</b>	312,083	24,080	<b>336,163</b>	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	18,017	-	<b>18,017</b>	18,348	-	<b>18,348</b>	2%
Net Total :-	293,862	34,404	<b>328,266</b>	293,735	24,080	<b>317,815</b>	-3%
	Net Decrease (€000)						10,451
<i>Exchequer pay included in above net total ....</i>			226,212			223,536	-1%
<i>Associated Public Service employees ....</i>			3,489			3,537	1%

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

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

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000		€000		
	<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		-		-
	<b>2,000</b>		-		-

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

#### PROGRAMME EXPENDITURE

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

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

##### Financial & Human Resource Inputs

Numbers	
2011	2012
3489	3537

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

##### Key Outputs

###### Public Service Activity:

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

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

Delivery of High Quality Services and Support Public Sector Reform

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

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

##### Context and Impact indicators

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

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

1. Receipts from Manufacturing Department and Farm (including produce used in prisons) ....	787	-	787	905	-	905
2. European Social Fund ....	-	-	-	5	-	5
3. Proceeds from the sale of Prison property ....	-	-	-	-	-	-
4. Miscellaneous ....	397	-	397	519	-	519
5. Dormant Accounts Receipts ....	229	-	229	750	-	750
6. Receipts from Pension-related Deduction on Public Service Remuneration ....	16,604	-	16,604	16,169	-	16,169

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
787	-	787	905	-	905
-	-	-	5	-	5
-	-	-	-	-	-
397	-	397	519	-	519
229	-	229	750	-	750
16,604	-	16,604	16,169	-	16,169
<b>18,017</b>	<b>-</b>	<b>18,017</b>	<b>18,348</b>	<b>-</b>	<b>18,348</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-four million, seven hundred and seventy-five thousand euro**

**(€4,775,000)**

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

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

Net Decrease (€000) 8,038

Exchequer pay included in above net total ....

48,280
955

46,754	-3%
930	-3%

Associated Public Service employees ....

Associated Public Service pensioners ....

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

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

#### PROGRAMME EXPENDITURE

#### A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY

High Level Goal: Manage the courts and support the judiciary

#### Financial & Human Resource Inputs

Numbers	
2011	2012
955	930

A.1 - ADMINISTRATION - PAY ....	
A.2 - ADMINISTRATION - NON-PAY ....	
A.3 - COURTHOUSES (CAPITAL WORKS) ....	
A.4 - PPP COSTS ....	

Programme Total:-  
of which pay:-

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

#### Key Outputs

##### Public Service Activity:

Delivery High Quality Services by Transforming Administrative Structures and Processes

Support the Judiciary

Support our People

Maximise the use of all accommodation and ICT

Delivery Excellence in Governance, Accountability & Value for Money

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

#### Context and Impact indicators

1- Number of Applications / Cases Processed	
2- Online services (On Line Fines)	
3- Fines Collection Rate	
4- Ratio of Fee Income as a % of Gross Current Expenditure	
5- Cost per Case (average cost)	
6- Ratio of Cases to staff	

2009	2010	2011
2008 - 829,900	2009 - 802,300	2010 - 784,800
n/a	21%	26%
n/a	73%	67%
37%	36%	42%
2008 - '€136	2009 - '€116	2010 - '€118
2008 - 772	2009 - 784	2010 - 793

#### APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
45,155	-	45,155	48,493	-	48,493
1,808	-	1,808	1,142	-	1,142
3,070	-	3,070	2,680	-	2,680
<b>50,033</b>	-	<b>50,033</b>	<b>52,315</b>	-	<b>52,315</b>

## PROPERTY REGISTRATION AUTHORITY

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

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

**(€32,661,000)**

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

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	26,046	-	26,046	25,868	-	25,868	-1%
(ii) TRAVEL AND SUBSISTENCE ....	98	-	98	110	-	110	12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,757	-	3,757	3,918	-	3,918	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	794	-	794	1,060	-	1,060	34%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,276	155	1,431	1,609	560	2,169	52%
(vi) OFFICE PREMISES EXPENSES ....	680	-	680	680	-	680	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	20	-	20	25	-	25	25%
Gross Total :-	32,671	155	32,826	33,270	560	33,830	3%

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

## PROGRAMME EXPENDITURE

## A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
571	552

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

Programme Total:-

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

## Key Outputs

## Public Service Activity:

Applications for registration on the Land Register

Applications for First Registration

Electronic Registration

Number of title plans issued

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

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

## Context and Impact indicators

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

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

## APPROPRIATIONS-IN-AID

## B - APPROPRIATIONS-IN-AID:

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

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,355	-	1,355	1,169	-	1,169
<b>1,355</b>	<b>-</b>	<b>1,355</b>	<b>1,169</b>	<b>-</b>	<b>1,169</b>

## JUSTICE AND EQUALITY

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

(a) by way of current year provision

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

**(€331,220,000)**

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

**Four hundred and sixty thousand euro**

**(€460,000)**

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

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

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

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

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

(a) Cash-limited scheme.

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

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

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

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

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

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

## III.

## Details of certain subheads

## ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES		2011 Provisional Outturn			2012 Estimate		
Numbers		Current	Capital	Total	Current	Capital	Total
2011	2012	€000	€000	€000	€000	€000	€000
342	326	20,123	-	20,123	19,885	-	19,885
		312	-	312	146	-	146
		1,001	-	1,001	986	-	986
342	326						
				Total :-			
		21,436	-	21,436	21,017	-	21,017
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:							
Purchase, rental and maintenance of :-							
1. Computer and data preparation equipment and related items ....		906	243	1,149	770	191	961
2. IT External Service Provision ....		5,890	-	5,890	5,024	-	5,024
				Total :-			
		6,796	243	7,039	5,794	191	5,985
A.9 - FINANCIAL SHARED SERVICES :							
Numbers							
2011	2012						
180	183	7,395	-	7,395	7,529	-	7,529
		2,812	-	2,812	3,525	-	3,525
		-	12	12	-	159	159
180	183			Total :-			
		10,207	12	10,219	11,054	159	11,213

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

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

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

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

## Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

## PROGRAMME EXPENDITURE

## A - MAINTAIN A SECURE IRELAND

High Level Goal: *Maintain a secure Ireland*

**Key Outputs****Public Service Activity:**

Develop a White Paper on Crime

Develop a policy to combat organised and cyber crime

Establish a DNA database

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

**Context and Impact indicators**

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

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

## B - WORK FOR SAFE COMMUNITIES

High Level Goal: *Work for safe communities*

**Key Outputs****Public Service Activity:**

Improve the effectiveness of Garda Youth Diversion Projects

Increase the effectiveness of enforcement to improve road safety

Strong and efficient policing

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

**Context and Impact indicators**

1- Youth engagement levels in Youth Diversion Programmes

2- Road fatalities

3- Reported Offences:  
(Source CSO)

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

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

**C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE**

*High Level Goal: Facilitate the provision and administration of justice*

**Key Outputs**

**Public Service Activity:**

Integrated Justice System - further develop cross-agency communications

Review prison development strategy and oversight mechanisms

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

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

**Context and Impact indicators**

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

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

**D - PROMOTE EQUALITY AND INTEGRATION**

*High Level Goal: Promote equality and integration*

**Key Outputs**

**Public Service Activity:**

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

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

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

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

**Context and Impact indicators**

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

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

## Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

## PROGRAMME EXPENDITURE

## E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA

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

**Key Outputs****Public Service Activity:**

Maintain the integrity of the asylum and immigration system

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

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

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

**Context and Impact indicators**

	2009	2010	2011
1- Number of asylum seekers in accommodation at end of year	6,500	6,107	5,423
2- Number of reported trafficking cases	66	78	Provisional figure of 57

## F - CONTRIBUTE TO ECONOMIC RECOVERY

*High Level Goal: Contribute to economic recovery*

**Key Outputs****Public Service Activity:**

Establish a Property Services Regulatory Authority

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

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

Legislate for new approach in dealing with personal insolvency

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

**Context and Impact indicators**

	2009	2010	2011
1- Number of business related permissions granted	86	70	41

## ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

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

(a) by way of current year provision

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

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

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

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

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

Net Decrease (€000)

316,296

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

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

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

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
E.9 - LEADER RURAL ECONOMY SUB-PROGRAMME	-	-	34,000	-	-
	-	-	34,000	-	-

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

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

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

## PROGRAMME EXPENDITURE

## A - HOUSING

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
146	142

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

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

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

## Key Outputs

## Public Service Activity:

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

Provision of social housing supports through various delivery methods

Development of appropriate policy and operational framework to further address homelessness

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

## Context and Impact indicators

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

	2009	2010	2011
(a) Construction & Acquisition;	4,089	3,095	3,500 - 4,000*
(b) Leasing;	437	866	1,193
(c) RAS;	6,802	6,609	6,337
(d) Casual vacancies;	3,864	3,852*	3,852*
(e) Traveller accommodation.	135	123	136*
2- Number of people sleeping rough (as of November) in greater Dublin area	60	70	87

\* Estimated.

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

## PROGRAMME EXPENDITURE

## B - WATER SERVICES

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
99	96

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

**Programme Total:-**  
of which pay:-

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

## Key Outputs

## Public Service Activity:

Completion of projects under the Water Services Investment Programme

Rehabilitation of water mains

Finalisation of the strategy for future structure for water services delivery

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

## Context and Impact indicators

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

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

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

## PROGRAMME EXPENDITURE

## C - ENVIRONMENT AND WASTE MANAGEMENT

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
108	105

323	315	C.1 - ADMINISTRATION - PAY ....
45	42	C.2 - ADMINISTRATION - NON-PAY ....
		C.3 - ENVIRONMENTAL PROTECTION AGENCY ....
		C.4 - ENVIRONMENTAL RADIATION POLICY ....
		C.5 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ....
		C.6 - CARBON FUND ....
		C.7 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS ....
		C.8 - LANDFILL REMEDIATION ....
		C.9 - OTHER SERVICES ....

476	462
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Programme Total:-  
of which pay:-

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

## Key Outputs

## Public Service Activity:

Reduction in number of infringement cases on hand

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

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

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

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

## Context and Impact indicators

- Number of open EU infringement cases – end December
- Net greenhouse gas emissions in Mt CO<sub>2</sub>e
- Acid rain precursor emissions (CO<sub>2</sub> equivalent per 1,000 tonnes (kt) of gas emitted):
  - Sulphur dioxide
  - Nitrogen oxides
  - Ammonia
- Achievement of waste diversion, recovery and recycling targets:\*
  - Recovery rate for municipal waste;
  - Recovery rate for household waste;
  - Recovery rate for commercial waste;
  - Packaging waste recovery rate.

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

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

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

## PROGRAMME EXPENDITURE

## D - LOCAL GOVERNMENT

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
156	152

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

Programme Total:-  
of which pay:-

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

## Key Outputs

## Public Service Activity:

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

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

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

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

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

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

## Context and Impact indicators

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

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

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

## PROGRAMME EXPENDITURE

## E - COMMUNITY AND RURAL DEVELOPMENT

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
92	90

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

Programme Total:-  
of which pay:-

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

## Key Outputs

## Public Service Activity:

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

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

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

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

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

## Context and Impact indicators

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

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

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

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

## PROGRAMME EXPENDITURE

## F - PLANNING

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
25	24
156	146
5	3
186	173

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

**Programme Total:-**  
*of which pay:-*

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

## Key Outputs

## Public Service Activity:

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

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

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

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

## Context and Impact indicators

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

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

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

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

## PROGRAMME EXPENDITURE

## G - MET ÉIREANN

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

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
181	176

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

Programme Total:-  
of which pay:-

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

## Key Outputs

## Public Service Activity:

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

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

## Context and Impact indicators

- 1- Terminal Aerodrome Forecasts:
  - (a) timeliness<sup>1</sup>
  - (b) accuracy<sup>2</sup>
- 2- Accuracy of HIRLAM NWP model<sup>3</sup>
  - (a) 24 hour forecast
  - (b) 48 hour forecast
- 3- Weather Observations:
  - (a) METAR timeliness<sup>1</sup>
  - (b) SYNOP timeliness<sup>4</sup>
  - (c) Total number

	2009	2010	2011
1- Terminal Aerodrome Forecasts:			
(a) timeliness <sup>1</sup>	90.9%	93.5%	94.4%
(b) accuracy <sup>2</sup>	Not available at this time	85.0%	Not available at this time
2- Accuracy of HIRLAM NWP model <sup>3</sup>			
(a) 24 hour forecast	13.82	12.39	12.28
(b) 48 hour forecast	19.26	17.72	17.03
3- Weather Observations:			
(a) METAR timeliness <sup>1</sup>	94%	97%	97%
(b) SYNOP timeliness <sup>4</sup>	99%	99%	99%
(c) Total number	288,240	288,240	288,240

<sup>1</sup> Key performance target: 90%.

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

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

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

## III.

## Appendix 1

## Details of certain subheads

## APPROPRIATIONS-IN-AID

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

## APPENDIX

## Estimate of Income and Expenditure of the Environment Fund

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

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

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

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

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

### EDUCATION AND SKILLS

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

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

**(€8,062,710,000)**

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

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

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

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

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

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

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

Net Decrease (€000)

185,830

Exchequer pay included in above net total ....

5,004,661

4,956,044

-1%

Associated Public Service employees ....

93,867

94,711

1%

Exchequer pensions included in above net total ....

899,836

898,770

-

Associated Public Service pensioners ....

36,565

38,600

6%

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

## III.

## Details of certain subheads

## ADMINISTRATION

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

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

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

## GENERAL

Overtime ....  
 PRSI - Employer's contributions ....

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

## A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:

- Office Equipment ....
- IT External Service Provision ....

## A.8 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE:

Numbers	
2011	2012
192	199

General Running Expenses  
 Pay ....  
 Non-Pay ....

## OTHER SERVICES

## B.1 - NATIONAL QUALIFICATIONS FRAMEWORK:

General Running Expenses  
 Pay ....  
 Non-Pay ....  
 Pension ....  
 Capital ....

## B.3 - INTERNATIONAL ACTIVITIES:

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

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



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

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

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

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

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

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

## Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

## PROGRAMME EXPENDITURE

## A - SCHOOL AND EARLY YEARS EDUCATION SYSTEM

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

## Key Outputs

## Public Service Activity:

Support the operation of a high quality school system.

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

Provide targeted supports to schools included in the DEIS programme.

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

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

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

Provide high quality teacher education programmes.

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

## Context and Impact indicators

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

## Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

## PROGRAMME EXPENDITURE

## B - UPSKILLING AND RESKILLING

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

## Key Outputs

## Public Service Activity:

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

Implementation of National Skills Strategy.

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

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

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

## Context and Impact indicators

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

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

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

## Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

## PROGRAMME EXPENDITURE

## C - HIGHER EDUCATION SECTOR

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

## Key Outputs

## Public Service Activity:

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

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

Promote equity of access to higher education.

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

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

## Context and Impact indicators

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

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

## Indicative Appendix - Objectives, Outputs and Context and Impact Indicators

## PROGRAMME EXPENDITURE

## D - EDUCATION INFRASTRUCTURE

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

## Key Outputs

## Public Service Activity:

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

Provide high-quality facilities for the higher education sector.

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

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

## Context and Impact indicators

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



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

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

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

## INTERNATIONAL CO-OPERATION

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

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

**(€512,877,000)**

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

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

Net Decrease (€000) 4,730

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

	15,759	16,109	2%
	187	190	2%

	2011 Provisional Outturn			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 ....	16,612	-	<b>16,612</b>	16,962	-	<b>16,962</b>	-
(ii) TRAVEL AND SUBSISTENCE ....	2,094	-	<b>2,094</b>	2,500	-	<b>2,500</b>	19%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,496	68	<b>1,564</b>	2,400	90	<b>2,490</b>	59%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,573	15	<b>1,588</b>	1,800	35	<b>1,835</b>	16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,131	75	<b>1,206</b>	1,800	40	<b>1,840</b>	53%
(vi) OFFICE PREMISES EXPENSES ....	3,328	66	<b>3,394</b>	3,500	100	<b>3,600</b>	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	626	-	<b>626</b>	1,400	-	<b>1,400</b>	124%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES ....	1,443	-	<b>1,443</b>	1,600	-	<b>1,600</b>	11%
Gross Total :-	28,303	224	<b>28,527</b>	31,962	265	<b>32,227</b>	13%

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

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

#### PROGRAMME EXPENDITURE

##### A - WORK ON POVERTY AND HUNGER REDUCTION

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

##### Financial & Human Resource Inputs

Numbers	
2011	2012
187	190

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

Programme Total:-

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

##### Key Outputs

###### Public Service Activity:

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

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

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

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

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

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

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

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

##### Context and Impact indicators

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

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

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

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

## APPENDIX

## Bilateral Co-operation (Subhead A.3)

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

## FOREIGN AFFAIRS AND TRADE

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

(a) by way of current year provision

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

**(€181,783,000)**

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

**Three hundred and seventy thousand euro**

**(€370,000)**

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY ....	48,467	634	49,101	58,935	1,236	60,171	23%
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES ....	67,635	701	68,336	68,185	1,308	69,493	2%
C - RECONCILIATION AND COOPERATION ON THIS ISLAND ....	17,422	267	17,689	17,575	444	18,019	2%
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS ....	73,376	401	73,777	77,401	747	78,148	6%
Gross Total :-	206,900	2,003	208,903	222,096	3,735	225,831	8%
Deduct :-							
E - APPROPRIATIONS-IN-AID ....	44,364	-	44,364	44,048	-	44,048	-1%
Net Total :-	162,536	2,003	164,539	178,048	3,735	181,783	10%
	Net Increase (€000)						17,244
Exchequer pay included in above net total ....			77,426			79,222	2%
Associated Public Service employees ....			1,255			1,280	2%

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

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

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

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

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

#### PROGRAMME EXPENDITURE

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

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

#### Financial & Human Resource Inputs

Numbers	
2011	2012
365	397

A.1 - ADMINISTRATION - PAY ....	23,624	-	23,624	25,721	-	25,721
A.2 - ADMINISTRATION - NON-PAY ....	19,002	634	19,636	26,983	1,236	28,219
A.3 - INFORMATION SERVICES ....	424	-	424	502	-	502
A.4 - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID) ....	765	-	765	846	-	846
A.5 - IRISH-AMERICAN ECONOMIC ADVISORY BOARD ....	13	-	13	28	-	28
A.6 - ATLANTIC CORRIDOR PROJECT ....	250	-	250	175	-	175
A.7 - TRADE PROMOTION FUNDS ....	320	-	320	400	-	400
A.8 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS ....	3,969	-	3,969	4,280	-	4,280
- CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID) ...	100	-	100	-	-	-

**Programme Total:-**  
of which pay:-

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

#### Key Outputs

##### Public Service Activity:

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

Enhance engagement with partners in Europe on matters of mutual interest

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

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

#### Context and Impact indicators

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

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

<sup>1</sup> Source: CSO

<sup>2</sup> Source: IMF

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

**B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES**

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

**Financial & Human Resource Inputs**

Numbers	
2011	2012
517	502

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

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

**Key Outputs**

**Public Service Activity:**

Provide a full range of consular services

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

Provide secure travel documents to Irish citizens worldwide through an efficient and cost-effective passport service.  
Continuously review and enhance the management and operation of the Passport Service

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

**Context and Impact indicators**

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

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

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

**C - RECONCILIATION AND COOPERATION ON THIS ISLAND**

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

**Financial & Human Resource Inputs**

Numbers	
2011	2012
126	124

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

**Programme Total:-**  
of which pay:-

126	124
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,157	-	8,157	8,027	-	8,027
6,117	267	6,384	6,653	444	7,097
2,998	-	2,998	2,700	-	2,700
150	-	150	195	-	195
<b>17,422</b>	<b>267</b>	<b>17,689</b>	<b>17,575</b>	<b>444</b>	<b>18,019</b>
8,157	-	8,157	8,027	-	8,027

**Key Outputs**

**Public Service Activity:**

Maintain peace and stability in Northern Ireland

Support better mutual understanding and reconciliation on the island of Ireland

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

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

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

**Context and Impact indicators**

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

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

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

#### PROGRAMME EXPENDITURE

##### D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS

High Level Goal: International Peace, Security and Human Rights

#### Financial & Human Resource Inputs

Numbers	
2011	2012
247	257

D.1 - ADMINISTRATION - PAY ....	16,007	-	16,007
D.2 - ADMINISTRATION - NON-PAY ....	12,706	401	13,107
D.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS ....	44,437	-	44,437
D.4 - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION ....	226	-	226

**Programme Total:-**  
of which pay:-

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

#### Key Outputs

##### Public Service Activity:

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

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

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

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

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

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

#### Context and Impact indicators

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

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

## III.

## Appendix 1

## Details of certain subheads

## APPROPRIATIONS-IN-AID

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

## COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

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

(a) by way of current year provision

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

**(€193,734,000)**

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

**Fifteen million, eight hundred thousand euro**

**(€15,800,000)**

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

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

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

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

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

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

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

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

**Financial & Human Resource Inputs**

Numbers	
2011	2012
46	46

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

14	14
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60	60
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**Programme Total:-**  
*of which pay:-*

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

**Key Outputs**
**Public Service Activity:**

Provide high-speed broadband connectivity to second-level schools

Conclude rollout of basic broadband services

Develop digital media enterprise cluster

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

**Context and Impact indicators**

- 1- Total Number of Broadband Users
- 2- Total Number of Broadband Users
- 3- Total Number of Second Level Schools with 100 mbs Broadband

2009	2010	2011
1.2m	1.5m	1.62m
76%	87%	91%
-	78	78

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

## PROGRAMME EXPENDITURE

## B - BROADCASTING

High Level Goal: To promote a vibrant broadcasting sector, the provision of value for money and high quality output by the State Broadcasting Companies, a strong high quality private broadcasting sector, development of media policy generally and to ensure that an appropriate regulatory framework is in place to achieve this

## Financial &amp; Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
16	16	996	-	996	1,121	-	1,121
		293	36	329	399	77	476
		182,444	-	182,444	185,724	-	185,724
		12,405	-	12,405	12,457	-	12,457
		32,750	3,510	36,260	32,750	835	33,585
		14,420	-	14,420	14,704	-	14,704
		575	-	575	2,375	250	2,625
16	16	243,883	3,546	247,429	249,530	1,162	250,692
		996	-	996	1,121	-	1,121

## Key Outputs

## Public Service Activity:

Ensure the continued provision of public service broadcasting

Ensure the continued provision of Irish language public service broadcasting

Create an environment that encourages the successful development of the audio and audiovisual media sector in Ireland

Ensure the availability of high quality reception of Irish broadcasting services on a free to air basis

2011 outputs	2012 output targets
Funded RTE - €182.4m licence fee receipts.	Fund RTE - €185m forecast licence fee receipts.
TG4 delivered 4.2* hours of Irish language programming per day.	TG4 to deliver 4.6 hours of Irish language programming per day.
BAI provided grants for Irish culture and heritage programmes - €1.8m and 273 projects.	BAI to provide grants for eligible Irish culture and heritage programmes.
Programme to increase awareness of digital switchover.	Programme to increase awareness of digital switchover.

## Context and Impact indicators

- Number of hours of distinctive indigenous programming broadcast by RTE across all genres
- Average number of hours (per day) of Irish produced television programmes broadcast by TG4
- Number of new television and radio programmes commissioned by BAI
- % reliance on analogue television signal

2009	2010	2011
4,600	5,030	4,782
1,672 (4.58)	1,593 (4.4)	1,544 (4.2)*
147	129	273
n/a	16%	12%

\* 2011 estimate.

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

#### PROGRAMME EXPENDITURE

##### C - ENERGY

High Level Goal: To ensure security, continuity and competitiveness of energy supply for the economy and for consumers, and to promote the sustainability of energy supply and demand

#### Financial & Human Resource Inputs

Numbers	
2011	2012
65	65

61	67
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C.1 - ADMINISTRATION - PAY ....	
C.2 - ADMINISTRATION - NON-PAY ....	
C.3 - SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID) ....	
C.4 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED) ....	
C.5 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED) ....	
C.6 - STRATEGIC ENERGY INFRASTRUCTURE ....	
C.7 - GAS SERVICES ....	
C.8 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ....	

Programme Total:-  
of which pay:-

126	132
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,916	-	3,916	3,599	-	3,599
1,265	113	1,378	1,786	243	2,029
7,763	-	7,763	8,265	-	8,265
8,387	91,947	100,334	7,760	64,646	72,406
3,072	6,182	9,254	1,615	6,700	8,315
-	-	-	-	1	1
32	-	32	32	-	32
174	-	174	240	-	240
<b>24,609</b>	<b>98,242</b>	<b>122,851</b>	<b>23,297</b>	<b>71,590</b>	<b>94,887</b>
8,543	-	8,543	8,731	-	8,731

#### Key Outputs

##### Public Service Activity:

Maximisation of energy efficiency

Maximisation of energy efficiency and tackling of fuel poverty

Deliver progressively on renewable energy targets

2011 outputs	2012 output targets
Achieved 533GWh of energy savings (129kt CO <sub>2</sub> ) - estimated monetary saving €34m.	Achieve 433GWh of energy savings (106kt CO <sub>2</sub> ) - estimated monetary saving €28m.
Provided 20,388 low-income homes with energy efficiency measures - estimated energy saving 43GWh (11kt CO <sub>2</sub> ) and monetary saving €3m.	Provide 17,000 low-income homes with energy efficiency measures - estimated energy savings of 35GWh (9kt CO <sub>2</sub> ) and monetary saving €2.4m.
Installed 200 MW of RES - E capacity.	Install 250 MW of RES - E capacity.

#### Context and Impact indicators

- Level of avoided energy use through increased energy efficiency (€m)
- % electricity generated from renewable resources
- Level of CO<sub>2</sub> avoided from use of renewable energy (€m)

2009	2010	2011
n/a	8,235GWh (€60m)	9,150GWh* (€12m)
13.7%	14.8%	16.2%*
2,966kt (€4m)	2,885kt (€3m)	3,155kt* (€7m)

\* 2011 estimate.

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

## PROGRAMME EXPENDITURE

## D - NATURAL RESOURCES

High Level Goal: To manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
117	117

D.1 - ADMINISTRATION - PAY ....	6,389	-	6,389	6,854	-	6,854
D.2 - ADMINISTRATION - NON-PAY ....	2,993	228	3,221	3,352	474	3,826
D.3 - PETROLEUM SERVICES ....	1,183	-	1,183	1,367	-	1,367
D.4 - MINING SERVICES ....	625	1,346	1,971	2,240	1,805	4,045
D.5 - GSI SERVICES ....	488	-	488	540	-	540
D.6 - GEOSCIENCE INITIATIVES ....	-	1,437	1,437	-	2,138	2,138
D.7 - NATIONAL SEABED SURVEY ....	-	2,856	2,856	-	3,000	3,000
D.8 - ORDNANCE SURVEY IRELAND (GRANT-IN-AID) ....	6,466	985	7,451	7,016	1,450	8,466
D.9 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ....	125	-	125	135	-	135

Programme Total:-  
of which pay:-

117	117
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,389	-	6,389	6,854	-	6,854
2,993	228	3,221	3,352	474	3,826
1,183	-	1,183	1,367	-	1,367
625	1,346	1,971	2,240	1,805	4,045
488	-	488	540	-	540
-	1,437	1,437	-	2,138	2,138
-	2,856	2,856	-	3,000	3,000
6,466	985	7,451	7,016	1,450	8,466
125	-	125	135	-	135
18,269	6,852	25,121	21,504	8,867	30,371
6,389	-	6,389	6,854	-	6,854

## Key Outputs

## Public Service Activity:

Maximise contribution of oil, gas and mining sectors to the economy

Address the environmental, health and safety impacts of historical mining activity

Provide reliable geoscience support for environmental protection and to support the sustainable development of Ireland's natural resources

2011 outputs	2012 output targets
Regulated Licences/Leases - Petroleum: 46 Mining: 558.	Regulate Licences/Leases - Petroleum: 60 Mining: 600.
Completed Gortmore Phase of rehabilitation works at Silvermines sites.	Bring to 30% level of completion (average) 6 elements of prioritised rehabilitation works at Avoca site.
Completed INFOMAR mapping in 17 bays.	Complete INFOMAR mapping in 20 bays.

## Context and Impact indicators

- Revenue earned by the State from:
  - Petroleum Authorisations:
  - Mining Licences:
- Added Value Projects Supported by INFOMAR (€)

2009	2010	2011
a) €2.5m	(a) €2.4m	(a) €2.8m
(b) €3.9m	(b) €7.2m	(b) €10m
6 (€61k)	14 (€68k)	23 (€50k)

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

## PROGRAMME EXPENDITURE

## E - INLAND FISHERIES

High Level Goal: To manage our inland fisheries in a sustainable and productive manner

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
15	15
397	398
412	413

E.1 - ADMINISTRATION - PAY ....
E.2 - ADMINISTRATION - NON-PAY ....
E.3 - INLAND FISHERIES ....

Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,096	-	1,096	1,282	-	1,282
327	41	368	446	88	534
26,324	1,242	27,566	26,799	4,258	31,057
27,747	1,283	29,030	28,527	4,346	32,873
17,403	-	17,403	17,652	-	17,652

## Key Outputs

## Public Service Activity:

Ensure the effective conservation of inland fish habitats and stocks

2011 outputs	2012 output targets
Fisheries Habitat Inspections – not yet available (2010 – 377)	Fisheries Habitat Inspections: 395
Patrol Man Hours – not yet available (2010 – 35,865)	Patrol Man Hours: 32,368

## Context and Impact indicators

- 1- Number of rivers assessed as part of the annual salmon management programme
- 2- Number of recreational salmon angling licence sales
- 3- Number of commercial salmon licence sales

2009	2010	2011
139	142	138
18,314	17,983	19,893*
187	178	268*

\* 2011 not yet verified.

## APPROPRIATIONS-IN-AID

## F. - APPROPRIATIONS-IN-AID:

1. Proceeds of fines in respect of inland fishery offences ....
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960 ....
3. Petroleum Infrastructure Support Group ....
4. Broadcasting Licence Fees ....
5. Geological Survey Ireland Income ....
6. Rent on Properties in GPO ....
7. Emergency Call Answering Service ....
8. Miscellaneous ....
9. Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
28	-	28	50	-	50
13,384	-	13,384	12,341	-	12,341
1,175	-	1,175	1,166	-	1,166
217,760	-	217,760	222,130	-	222,130
279	-	279	1,100	-	1,100
192	-	192	223	-	223
-	-	-	250	-	250
365	-	365	2,446	-	2,446
4,036	-	4,036	3,970	-	3,970
237,219	-	237,219	243,676	-	243,676

## AGRICULTURE, FOOD AND THE MARINE

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

(a) by way of current year provision

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

**(€42,302,000)**

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

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

**(€26,900,000)**

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE ....	306,993	37,087	344,080	311,804	39,088	350,892	2%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH ....	254,343	2,268	256,611	250,913	2,146	253,059	-1%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES ....	369,497	166,114	535,611	331,172	126,592	457,764	-15%
D. - DIRECT PAYMENTS ....	284,898	166	285,064	250,045	174	250,219	-12%
Gross Total :-	1,215,731	205,635	1,421,366	1,143,934	168,000	1,311,934	-8%
Deduct :-							
E. - APPROPRIATIONS-IN-AID ....	378,528	3,684	382,212	369,632	-	369,632	-3%
Net Total :-	837,203	201,951	1,039,154	774,302	168,000	942,302	-9%

Net Decrease (€000) 96,852

Exchequer pay included in above net total ....	254,341	245,975	-3%
Associated Public Service employees .....	5,208	5,000	-4%
Exchequer pensions included in above net total ....	42,837	49,711	16%
Associated Public Service pensioners .....	1,763	1,834	4%

	2011 Provisional Outturn			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 ....	189,817	-	189,817	184,552	-	184,552	-3%
(ii) TRAVEL AND SUBSISTENCE ....	7,859	-	7,859	7,501	-	7,501	-5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	4,723	-	4,723	5,601	-	5,601	19%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	4,654	-	4,654	5,154	-	5,154	11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	16,640	1,138	17,778	19,075	1,159	20,234	14%
(vi) OFFICE PREMISES EXPENSES ....	6,166	-	6,166	6,000	-	6,000	-3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	14	-	14	100	-	100	614%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU ....	588	-	588	629	-	629	7%
(ix) LABORATORY EQUIPMENT ....	4,654	1,085	5,739	4,100	1,500	5,600	-2%
(x) EU PRESIDENCY ....	-	-	-	-	-	-	-
Gross Total :-	235,115	2,223	237,338	232,712	2,659	235,371	-1%

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

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
C.6 - FORESTRY AND BIOENERGY ....	-	-	26,900	26,900	-

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

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

## PROGRAMME EXPENDITURE

## A - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE

High Level Goal: To progress, in collaboration with State Bodies, the further development of the agri-food sector including the Food Harvest 2020 targets

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
265	258

A.1 - ADMINISTRATION - PAY ....	15,176	-	15,176	17,638	-	17,638
A.2 - ADMINISTRATION - NON-PAY ....	3,323	91	3,414	4,030	88	4,118
A.3 - RESEARCH AND TRAINING ....	35,188	-	35,188	31,910	-	31,910
A.4 - DEVELOPMENT OF AGRICULTURE AND FOOD ....	2,211	18,150	20,361	4,500	20,750	25,250
A.5 - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES ....	120,156	-	120,156	116,310	750	117,060
A.6 - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES ....	27,637	-	27,637	27,120	-	27,120
A.7 - MARINE INSTITUTE (GRANT-IN-AID) ....	14,775	9,348	24,123	14,450	8,000	22,450
A.8 - BORD IASCAIGH MHARA (GRANT-IN-AID) ....	13,240	3,498	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 SERVICES ....	14,037	-	14,037	22,096	-	22,096
A.11 - HORSE AND GREYHOUND RACING FUND ....	51,290	6,000	57,290	50,790	5,500	56,290
<b>Programme Total:-</b>	<b>306,993</b>	<b>37,087</b>	<b>344,080</b>	<b>311,804</b>	<b>39,088</b>	<b>350,892</b>
	<b>1852</b>	<b>1738</b>				

of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
15,176	-	15,176	17,638	-	17,638
3,323	91	3,414	4,030	88	4,118
35,188	-	35,188	31,910	-	31,910
2,211	18,150	20,361	4,500	20,750	25,250
120,156	-	120,156	116,310	750	117,060
27,637	-	27,637	27,120	-	27,120
14,775	9,348	24,123	14,450	8,000	22,450
13,240	3,498	16,738	13,000	4,000	17,000
9,960	-	9,960	9,960	-	9,960
14,037	-	14,037	22,096	-	22,096
51,290	6,000	57,290	50,790	5,500	56,290
<b>306,993</b>	<b>37,087</b>	<b>344,080</b>	<b>311,804</b>	<b>39,088</b>	<b>350,892</b>
<b>91,751</b>	<b>-</b>	<b>91,751</b>	<b>89,142</b>	<b>-</b>	<b>89,142</b>

## Key Outputs

## Public Service Activity:

Participating in policy negotiations and developments at national, EU and international levels, to support agri-food, fisheries and forestry competitiveness and development

Developing and implementing strategic policy proposals for the agriculture, food, forestry, and fisheries industry

Oversight of relevant State Bodies

Coordinating research activities and aligning research with strategic priorities for the sector's development

2011 outputs	2012 output targets
Continued CAP negotiations. Carried out analysis on various CAP payment models. Presented Ireland's priorities on CFP reform - retention of Hague Preferences and of quotas in public ownership, effective discards policy and better regional management arrangements, and rebuilding of stocks through multi-annual plans. Maintained close liaison with stakeholders. Representations made within EU on the proposed trade deal with MERCOSUR. Established Trade Team to identify offensive and defensive trade interests.	Continue analysis/modelling, negotiations and engagement on CAP and CFP reform. Prepare for Ireland's Presidency of the EU. Continue Trade Team initiatives. Continued analysis and engagement on WTO, Mercosur and other international agreements.
Published "Milestones for Success" (July) - 1st progress report on Food Harvest 2020 - highlighted 54 actions taken on 'smart', 'green' 'growth'; set over 40 key actions for 2012, milestones for 2013 and 2015 and quarterly targets to monitor progress. Established Beef Activation Group - recommended doubling of beef output value target to 40%. Interacted with industry, meat, dairy, pig, sheep and horticulture representatives. Bord Bia, Teagasc and the Carbon Trust progressed the broad sustainability framework for Irish food production. Implemented recommendations on strategic policy initiatives Food Harvest 2020 - 1% achieved and 26% substantial progress and Programme for Government 8% implementation ongoing and 92% action initiated.	Continue implementation of FH 2020 and publish 2nd progress report. Make available initial budget to fund a Beef Technology Adoption Programme (€5m) Progress commitments in the Programme for Government. Implement actions in the 2012 Action Plan for Jobs.
Ensured guidelines and processes are in place for full compliance by SBs with the Code of Practice for the Governance of State Bodies and to improve oversight by the Department.	Assess and verify the performance and governance of relevant State Bodies.
Awarded grants totalling €9.6m to 13 institutes in respect of 24 projects. Undertook on-going monitoring of previously awarded projects - progress reports and periodic on-site inspection visits. Launched SRA for food "Food Research Ireland" and for primary agriculture "Stimulating Sustainable Agricultural Production through Research & Innovation (SSAPRI)".	Evaluate applications for research projects Continue on-going monitoring of previously awarded projects. Facilitate strategic research involvement in international initiatives - achieve 2% drawdown target under FP7 and influence the shape of EU Horizon 2020.

## Context and Impact indicators

1- Value of agriculture, food and fish exports	€7,108m	€7,884m	€8,850m (prov. Estimate)
2- Value (% change) of primary output of agriculture	€1,724m (-18.7%)	€5,329m (+12.8%)	€5,190m (estimated) (+16.2%)
3- Value added (% change) of agri-food, fisheries and wood products (CSO - value added at factor cost)	2008 - €9,917m (-7.0%)	2009 - 8,832m (-11%)	2010 - 9,810m (+11.1%)
4- Progress made on achieving by 2020 the sectoral targets in FH 2020, i.e. (a) Increase exports by 42% (baseline €7,969m) (b) Increase the value added of agri-food, fisheries and wood products by 40% (baseline €7,897m) (c) Increase value of primary output of agriculture, fisheries and forestry by 33% (baseline €4,526m)	-	-	(a) +11% (b) n/a (c) +17%

2009	2010	2011
€7,108m	€7,884m	€8,850m (prov. Estimate)
€1,724m (-18.7%)	€5,329m (+12.8%)	€5,190m (estimated) (+16.2%)
2008 - €9,917m (-7.0%)	2009 - 8,832m (-11%)	2010 - 9,810m (+11.1%)
-	-	(a) +11%
-	-	(b) n/a
-	-	(c) +17%

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

**B - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH**

High Level Goal: Ensure the highest standards of food safety, consumer protection and animal and plant health

**Financial & Human Resource Inputs**

Numbers	
2011	2012
1963	1907

B.1 -	ADMINISTRATION - PAY ....
B.2 -	ADMINISTRATION - NON-PAY ....
B.3 -	FOOD SAFETY (AND PUBLIC HEALTH), ANIMAL HEALTH & WELFARE AND PLANT HEALTH ....

1963	1907
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Subtotal :-  
**Programme Total:-**  
*of which pay:-*

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
105,868	-	105,868	104,067	-	104,067
27,721	1,720	29,441	27,874	2,146	30,020
120,754	548	121,302	118,972	-	118,972
-	-	-	-	-	-
<b>254,343</b>	<b>2,268</b>	<b>256,611</b>	<b>250,913</b>	<b>2,146</b>	<b>253,059</b>
105,868	-	105,868	104,067	-	104,067

**Key Outputs**

**Public Service Activity:**

Implementing effective food and feed safety and quality monitoring, inspection and control programmes to maintain high standards of food safety and consumer protection

2011 outputs	2012 output targets
Met target of 18,500 residue samples. Conducted 29,850 food safety control inspections. Complied with MANCP requirements - forwarded report to FSAI (June) for submission to the FVO. FVO Mission concluded that controls for the use of PPPs and pesticide residues in food were well developed and implemented. Continued to work closely with the FSAI on food and feed issues - re-categorised the supply of surplus food as feedstuffs as a higher risk; -increased inspections and audits at recycling plants; -revised control procedures and instructions on feed drying and HACCP feed safety management plans issued to Feed Business Operators (FBO).	Implement the Food Safety /Hygiene programmes in line with the FSAI Service Contract including 18,500 residue tests, 14,000 food safety & hygiene inspections and range of required controls. Comply with the requirements of the EU Multi Annual Control Plan. Facilitate satisfactory outcomes to 2012 FSAI and FVO audits.
Carried out 8.3m TB tests. Undertook 20,000 TSE tests. Genotyped 2,000 sheep.	Carry out 8.2m TB tests. Retain brucellosis free (OBF) status while reducing testing by 400,000 to 1.8m tests - saving €000,000. Carry out 20,000 TSE tests. Support AHI in CellCheck programme and in developing and implementing voluntary programme for BVD and Johnes diseases.
Extended scope of accreditation of tests. Progressed proposals for collaborative R&D with Teagasc, Animal Health Ireland and other agencies. Published 2010 Joint All Island Animal Disease Surveillance Report (September).	Maintain laboratory accreditation and continue to expand the accreditation scope. Enhance collaboration with other agencies including a joint all-island animal disease surveillance report.

Maintaining Ireland's high animal and plant health status

Operating a secure, comprehensive and effective laboratory and research service for animals, plants and food products

**Context and Impact indicators**

- Number of major food safety incidents
- Number of tests accredited under the National Reference Laboratory function
- Existing market access retained and number of new trade areas opened or re-opened
- Animal Disease measurements as reported to OIE (Organisation International des Epizooties) (data on exotic diseases incidents, Brucellosis cases, TB herd incidence, BSE cases)

2009	2010	2011
0	0	0
379	403	413
12	7	6
High disease status, OBF retained (nil, nil, 5.09%, 9 cases)	High disease status, OBF retained (nil, nil, 4.62%, 2 cases)	High disease status, OBF retained (nil, nil, 4.12%, 2 cases)

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

## C - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES

High Level Goal: To promote environmentally sustainable farming and fishing while supporting the rural and coastal economy

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
764	743

C.1 - ADMINISTRATION - PAY ....					
C.2 - ADMINISTRATION - NON-PAY ....					
C.3 - RURAL ENVIRONMENT ....					
C.4 - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES) ....					
C.5 - DEVELOPMENT OF AGRICULTURE AND FOOD ....					
C.6 - FORESTRY AND BIOENERGY ....					
C.7 - FISHERIES ....					
C.8 - SEA FISHERIES PROTECTION AUTHORITY ....					
C.9 - OTHER SERVICES ....					

93	84
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857	827
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Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
41,103	-	41,103	39,047	-	39,047
8,529	246	8,775	9,275	251	9,526
277,022	-	277,022	243,000	-	243,000
27,305	397	27,702	24,000	150	24,150
636	40,246	40,882	890	25,371	26,261
4,978	111,481	116,459	4,660	84,800	89,460
102	12,660	12,762	310	12,750	13,060
9,115	1,084	10,199	8,920	1,770	10,690
707	-	707	1,070	1,500	2,570
369,497	166,114	535,611	331,172	126,592	457,764
48,058	-	48,058	45,885	-	45,885

## Key Outputs

## Public Service Activity:

Implementing the 2007-2013 Rural Development Programme with an emphasis on competitiveness and sustainability

Promoting and implementing specific measures supporting environmentally sustainable agriculture and fisheries

Progress development of fisheries sector including the Harbour Development Programme

Contributing to the development of the whole of Government policies on Climate Change, Water Quality and Biodiversity, etc which impact on the agri-food, forestry and fisheries sectors

2011 outputs	2012 output targets
Ongoing implementation of RDP. Re-launched all TAMS schemes. EU funds fully drawn down. Commission approved fourth and fifth amendment of RDP. Received payment of outstanding balances of structural funds from Commission.	Continue to manage and implement all TAMS schemes. Secure full draw down of EU funding by availing of 85% EU co funding rate. Participate in CAP post-2013 negotiations on rural development.
Managed REPS 4 (31,000 participants) and AEOS I & II (15,000 participants). Achieved over 6,600 hectares of new forestry in 2011. Planted 224 hectares of energy crops. Launched 2012 Bio Energy scheme (December) - €1.6m. Completed 1,350 cross compliance inspections and 1,600 nitrates inspection for the Local Authorities.	Continue to manage REPS 4 and AEOS. Plant 7,000 hectares of new forestry. Continue to expand hectares of energy crops. Carry out 1,300 full cross compliance inspections and 1,500 Local Authority Inspections.
Ongoing safety & maintenance works. Completed all major works on Dinish Wharf development (Castletownbere). Pontoons at Rossaveel fully operational (May). Continued ongoing initiative to increase landings into Ireland from French fleets. Announced the creation of 158 new jobs in seafood projects – over 3 year period - approved 18 companies for grant aid of €1.7m.	Complete essential safety & maintenance works at 6 Fishery Harbour Centres. Support aquaculture and seafood processing sectors. Develop Ireland as a European hub for seafood processing.
Participated in agriculture and forestry related issues in discussions with DG CLIMA. Provided input into UNFCCC negotiations - agreement reached on forest carbon accounting rules. Provided input into the finalised National Biodiversity Plan.	Continue to participate in negotiations and policy discussions at national, EU and international levels.

## Context and Impact indicators

1- Employment in agri-food, fishing and forestry sector at Q3 (CSO Data )	148,300	139,100	134,900
2- Gross value added of agriculture, forestry and fishing to the overall economy	2008 – €3,688m	2009 – €3,014m	2010 – €3,493m
3- Annual forestry planting (Total)	6648ha (737,142ha)	8,314ha (745,456ha)	6,600ha (752,056ha)
4- % change in area of land farmed organically (Total)	+10% (49,165ha)	+7% (52,821ha)	-0.8% (52,390ha)
5- Agriculture related Greenhouse Gas emissions from 1990 baseline (19.9mt) as measured by the EPA (million tonnes (mt) CO <sub>2</sub> eq.)	2008 - 19.048mt	2009 - 18.67mt	2010 - 18.714mt
6- Ammonia (NH <sub>3</sub> ) emissions from 2000 baseline (121.4) as reported to EU	2008 – 105.6 kilotonnes	2009 - 106.6 kilotonnes	2010 – 104.6 kilotonnes
7- Changes in water quality as indicated by EPA	2004-06	2007-09	2010-12
(a) river water - % channel length unpolluted	71.4%	71.4%	n/a
(b) lake surface area - % satisfactory	91.9%	92.1%	n/a
(c) transitional and coastal water quality - % waterbodies unpolluted	39.1%	49.5%	n/a

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

## D - DIRECT PAYMENTS

High Level Goal: To provide effective and responsive delivery of schemes and service in support of farm incomes and market supports

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
533	519

D.1 - ADMINISTRATION - PAY ....	
D.2 - ADMINISTRATION - NON-PAY ....	
D.3 - INCOME AND MARKET SUPPORTS ....	
D.4 - INCOME SUPPORT IN DISADVANTAGED AREAS ....	
D.5 - OTHER SERVICES ....	

Programme Total:-  
of which pay:-

533	519
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
27,670	-	27,670	23,800	-	23,800
5,725	166	5,891	6,981	174	7,155
17,609	-	17,609	29,161	-	29,161
233,757	-	233,757	190,000	-	190,000
137	-	137	103	-	103
<b>284,898</b>	<b>166</b>	<b>285,064</b>	<b>250,045</b>	<b>174</b>	<b>250,219</b>
27,670	-	27,670	23,800	-	23,800

## Key Outputs

## Public Service Activity:

Delivering schemes and services to citizens in accordance with agreed quality principles and targets

Improving the quality of service delivery for citizens by enhanced ICT and other service focused initiatives

Maintaining high standards of financial management as verified by external agencies

2011 outputs	2012 output targets
Expenditure of €1.413bn on SFP and DAS.	Deliver €1.2bn in direct payment to farmers.
Ongoing implementation of Action Plan under the Public Service Agreement. Achieved increased usage of online services and extended existing ICT systems to cater for additional inspections and schemes - AEOS II, TAMS Pigs, Poultry, Dairy and Sheep Equipment. Completed pilot project to remotely capture field inspections results. Initiated a shared services agreement with D/CENR (June) - 1,100 help desk calls. Completed internal review - seek to increase the use of shared services with its state agencies and will participate in shared service initiatives across the public service.	Implement Action Plan under the Public Service Agreement. Continue to streamline structures and costs, including administrative budget. Introduce better business processes in a number of areas. Extend shared ICT infrastructure support to Dept of Taoiseach. Undertake a strategic manpower planning exercise to identify key post and capabilities required for future needs. Continue to examine scope for shared service support. Increase online application levels.
* EU Commission cleared the 2010 EAGF and EAFRD accounts. Commenced work on improved tracking of cost of scheme service delivery at divisional level.	Retain status as an accredited EU paying agency. Ensure continuing high standard of financial management. Finalise improved cost management framework. Implement revised VEM and Evaluation Programme on foot of the Comprehensive Expenditure Report.

## Context and Impact indicators

	2009	2010	2011
1- Family Farm Income (FFI) in Disadvantaged areas (% of FFI in Non- Disadvantaged Areas)	2008 – €14,753 (61.20%)	2009 – €10,921 (71.19%)	2010 – €14,891 (54.38%)
2- % payments made within targets (a) direct payment schemes (b) other schemes	99% 76-100%	98% 80-100%	97% 70-100%
3- Draw down of EU funding	€1,648m	€1,686m	€1,645m

\* In addition to the above voted expenditure, Programme D also encompasses the discharge of the 100% EU funded payments of €1.13 billion under the Single Farm Payment.

## III.

## Appendix 1

## Details of certain subheads

## APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E - APPROPRIATIONS-IN-AID:						
	<i>ADMINISTRATION</i>					
1. Recoupment of salaries, etc. of officers on loan to outside bodies (Subhead A1) ...	761	-	761	850	-	850
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	513	-	513	1	-	1
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	15,246	-	15,246	14,732	-	14,732
4. Receipts from veterinary inspection fees for live exports ...	1,646	-	1,646	1,091	-	1,091
5. Receipts from fees for dairy premises inspection services ...	5,685	-	5,685	5,000	-	5,000
	<i>OTHER SERVICES</i>					
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island (Subheads B and C) ....	1,281	-	1,281	805	-	805
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm (Subhead B) ...	1,698	-	1,698	1,597	-	1,597
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease (Subhead C) ...	5,780	-	5,780	5,000	-	5,000
9. Land Commission receipts (Subhead C) ...	410	-	410	5	-	5
10. Other Receipts ...	2,298	-	2,298	202	-	202
	<i>RECEIPTS FROM EU UNDER EAGGF GUARANTEE REGULATIONS</i>					
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures (Subhead D) ...	1,056	-	1,056	282	-	282
12. Intervention Stock losses, etc. (Subhead D) ...	1,310	-	1,310	1	-	1
13. EAFRD/European Agricultural Fund for Rural Development ...	300,000	-	300,000	300,000	-	300,000
14. Veterinary Fund ...	19,566	-	19,566	13,960	-	13,960
15. Other Guarantee Receipts from EU (Agriculture) ...	1,044	-	1,044	1,358	-	1,358
16. Other Guarantee Receipts from EU (EAGGF - Fisheries) ...	919	-	919	600	-	600
	<i>RECEIPTS FROM EU UNDER STRUCTURAL REGULATIONS</i>					
17. National Development Plan - Structural Receipts (2000 - 2006) ...	-	3,316	3,316	-	-	-
18. Proceeds of fines and forfeitures in respect of sea fisheries ...	249	-	249	100	-	100
19. Receipts under the 1933 Foreshore Act and the 1954 State Property Act ...	120	-	120	100	-	100
20. EU Recoupment in respect of expenditure on the conservation and management of fisheries ...	11	368	379	1	-	1
21. Aquaculture Licence fees ...	690	-	690	412	-	412
22. EU FIFG Receipts (Aquaculture and Development) ....	-	-	-	3,390	-	3,390
23. EFF (Fisheries) 2007 - 2013 ....	-	-	-	4,076	-	4,076
24. Receipts from Pension-related Deduction on Public Service Remuneration ....	18,245	-	18,245	16,069	-	16,069
Total :-	378,528	3,684	382,212	369,632	-	369,632



## 31

## TRANSPORT, TOURISM AND SPORT

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

(a) by way of current year provision

**One thousand, five hundred and ninety-one million, three hundred and seventy-eight thousand euro**  
**(€1,591,378,000)**

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

**Eight million and seven hundred thousand euro**  
**(€8,700,000)**

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

PROGRAMME EXPENDITURE	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION ....	29,565	4,811	34,376	26,073	6,508	32,581	-5%
B - LAND TRANSPORT ....	587,442	1,425,839	2,013,281	538,156	1,165,548	1,703,704	-15%
C - MARITIME TRANSPORT AND SAFETY ....	54,854	15,994	70,848	61,411	18,515	79,926	13%
D - SPORTS AND RECREATION SERVICES ....	50,487	33,643	84,130	48,177	32,445	80,622	-4%
E - TOURISM SERVICES ....	127,725	15,808	143,533	122,331	22,022	144,353	1%
Gross Total :-	850,073	1,496,095	2,346,168	796,148	1,245,038	2,041,186	-13%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	158,318	270,001	428,319	165,770	284,038	449,808	5%
Net Total :-	691,755	1,226,094	1,917,849	630,378	961,000	1,591,378	-17%

Net Decrease (€000) 326,471

Exchequer pay included in above net total ....	78,214	78,972	1%
Associated Public Service employees ....	1,550	1,477	-5%
Exchequer pensions included in above net total ....	7,337	10,129	38%
Associated Public Service pensioners ....	385	399	4%

ADMINISTRATION *	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	30,663	-	30,663	29,089	-	29,089	-5%
(ii) TRAVEL AND SUBSISTENCE ....	941	-	941	1,003	-	1,003	7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,608	-	1,608	2,360	-	2,360	47%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	556	-	556	949	-	949	71%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	932	592	1,524	933	735	1,668	9%
(vi) OFFICE PREMISES EXPENSES ....	845	-	845	912	-	912	8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	397	-	397	599	-	599	51%
Gross Total :-	35,942	592	36,534	35,845	735	36,580	-

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

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
B.6 - SMARTER TRAVEL AND CARBON REDUCTION ....	-	-	2,300	-	-
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY) ....	-	-	3,600	-	-
D.6 - NATIONAL SPORTS CAMPUS ....	5,000	-	2,800	-	-44%
	5,000	-	8,700	-	74%

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



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

## PROGRAMME EXPENDITURE

## B - LAND TRANSPORT

High Level Goal: To provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
655	

B.1 - ADMINISTRATION - PAY ....	11,356	-	11,356	10,723	-	10,723
B.2 - ADMINISTRATION - NON-PAY ....	1,851	224	2,075	2,443	278	2,721
B.3 - ROAD IMPROVEMENT/MAINTENANCE ....	253,666	1,017,000	1,270,666	225,973	885,000	1,110,973
B.4 - ROAD SAFETY AGENCIES AND EXPENSES ....	16,075	1,000	17,075	18,182	500	18,682
B.5 - VEHICLE AND DRIVER LICENCING EXPENSES ....	13,545	1	13,546	13,250	1,500	14,750
B.6 - SMARTER TRAVEL AND CARBON REDUCTION ....	-	17,674	17,674	-	17,400	17,400
B.7 - PUBLIC SERVICE PROVISION PAYMENTS ....	277,764	-	277,764	253,995	-	253,995
B.8 - PUBLIC TRANSPORT INVESTMENT PROGRAMME ....	-	377,210	377,210	-	257,203	257,203
B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES ....	13,160	-	13,160	13,577	-	13,577
B.10 - MISCELLANEOUS SERVICES ....	25	12,730	12,755	13	3,667	3,680

655	0
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Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
587,442	1,425,839	2,013,281	538,156	1,165,548	1,703,704
34,745	-	34,745	37,546	-	37,546

## Key Outputs

## Public Service Activity:

Promote and advance safety on the roads and railways

Ensure the delivery of efficient public transport services

Within available resources, maintain the capacity, quality, safety, sustainability, accessibility and integration of Ireland's road and public transport network and public transport services and, where possible, implement improvements.

To promote and advance greater sustainability in travel and transport

2011 outputs	2012 output targets
Road Traffic Act 2011 and the Road Traffic (No. 2) Act 2011 enacted. Commenced drink driving sections of the 2010 Act. Completed review of driver testing service and introduced compulsory driving lessons.	Progress Road Transport Bill 2011 through the Oireachtas. Publish Vehicle Clamping Industry Bill 2012. Complete Review of Penalty Points. Complete mid-term review of the Railway Safety Programme.
Total PSO subvention €264m (-4%). 219.7 million passengers using public transport (excl. private operators). Concluded review of taxi industry regulation.	Total PSO subvention €242m (-8%). Maintain public transport numbers at 2011 levels. Commence implementation of taxi review report.
Completed Luas extension (July). Launched Leap Card (December). Installed Real Time Passenger Information at approx. 320 bus stops. Completed 7 km of additional QBC. Maintained 2,500 km of regional and local roads and improved 2,400 km. Undertook 215 larger improvement projects.	Complete works on Westport, Sligo and Waterford routes under the Road Crossing Automation Programme. Increase number of fare products on Leap Card. Maintain 2,740 km of regional and local roads and improve 1,900 km. Undertake 120 larger improvement projects - further 3 large projects to go to construction. Commence work on approx. 30 road safety/upgrade projects.
Improved walking and cycling infrastructure. Delivered sustainable transport demonstration projects and schemes. Delivered of the Rural Transport Programme.	Improve walking and cycling infrastructure. Deliver sustainable transport interventions and measures in 3 demonstration areas. Deliver Rural Transport Programme and commence integration of services with other forms of local transport.

## Context and Impact indicators

1- The number of road fatalities	238	212	185
2- Greenhouse Gas emissions from Transport sector (Mt CO2 equivalents)	2008 - 14.20	2009 - 13.08	2010 - 11.76
3- Number of public transport passengers (% change on previous year)	234.8m (-11%)	222m (-5%)	219.7m (-1%)
Irish Rail	38.8m (-13%)	38.2m (-2%)	37.4m (-2%)
Dublin Bus	128.3m (-11%)	118.9m (-7%)	116.9m (-2%)
Bus Eireann	42.3m (-16%)	37.3m (-12%)	36.3m (-3%)
Luas	25.4m (-8%)	27.6m (+9%)	29.1m (+5%)
4- Number of Taxi complaints to NTA	476	433	346
5- International ranking of quality of roads infrastructure (Global Competitiveness Report, World Economic Forum)	59	52	40
6- International ranking of quality of railroad infrastructure (Global Competitiveness Report, World Economic Forum)	50	42	32

2009	2010	2011
238	212	185
2008 - 14.20	2009 - 13.08	2010 - 11.76
234.8m (-11%)	222m (-5%)	219.7m (-1%)
38.8m (-13%)	38.2m (-2%)	37.4m (-2%)
128.3m (-11%)	118.9m (-7%)	116.9m (-2%)
42.3m (-16%)	37.3m (-12%)	36.3m (-3%)
25.4m (-8%)	27.6m (+9%)	29.1m (+5%)
476	433	346
59	52	40
50	42	32

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

#### PROGRAMME EXPENDITURE

##### C - MARITIME TRANSPORT AND SAFETY

*High Level Goal: To ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service*

#### Financial & Human Resource Inputs

Numbers	
2011	2012
238	

C.1 - ADMINISTRATION - PAY ....	
C.2 - ADMINISTRATION - NON-PAY ....	
C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD ....	
C.4 - MISCELLANEOUS SERVICES ....	

**Programme Total:-**  
of which pay:-

238	0
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,138	-	13,138	12,370	-	12,370
2,403	254	2,657	2,988	315	3,303
39,234	15,740	54,974	45,902	18,200	64,102
79	-	79	151	-	151
<b>54,854</b>	<b>15,994</b>	<b>70,848</b>	<b>61,411</b>	<b>18,515</b>	<b>79,926</b>
<b>13,214</b>	<b>-</b>	<b>13,214</b>	<b>12,485</b>	<b>-</b>	<b>12,485</b>

#### Key Outputs

##### Public Service Activity:

Rationalisation of regional ports and harbours

Carry out maritime regulation for safety, security, pollution prevention, disability access and living and working conditions and further develop and progress an updated national legislative code for the Irish Maritime Administration

Provide an effective Coast Guard coordinated emergency service

2011 outputs	2012 output targets
Commenced ports policy review. Transferred 4 regional harbours to local authority control.	Complete ports policy review (mid-year) and implement recommendations (end-year). Transfer remaining regional harbours (end-year).
Carried out inspections: 780 of ships, 30 of ports and 1,300 of seafarers. Concluded co-operation arrangement with UK Hydrographic Office. Issued 58 Marine Notices.	Carry out inspections: 780 of ships, 30 of ports and 1,300 of seafarers. Ratify the Maritime Labour Convention (2006) and introduce 12 statutory instruments. Publish proposals to revise ship registration regime. Issue 50 Marine Notices.
Operated 24 hour service all year with continuous helicopter availability.	Operate 24 hour service all year with continuous helicopter availability.

#### Context and Impact indicators

- Number of persons saved/assisted by Irish Coast Guard
- Number of incidents involving Irish Coast Guard resources
- Number of times Irish Coast Guard Helicopter tasked

2009	2010	2011
3,127	3,675	3,563
1,893	1,839	1,817
512	470	553

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

## PROGRAMME EXPENDITURE

## D - SPORTS AND RECREATION SERVICES

High Level Goal: To contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of facilities

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
63	

D.1 - ADMINISTRATION - PAY ....	1,866	-	1,866	1,813	-	1,813
D.2 - ADMINISTRATION - NON-PAY ....	286	36	322	371	45	416
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY) ....	-	23,403	23,403	-	21,200	21,200
D.4 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS ....	-	9,528	9,528	-	6,900	6,900
D.5 - IRISH SPORTS COUNCIL (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY) ....	46,837	-	46,837	44,495	-	44,495
D.6 - NATIONAL SPORTS CAMPUS ....	1,498	676	2,174	1,498	4,300	5,798

Programme Total:-  
of which pay:-

63	0
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,866	-	1,866	1,813	-	1,813
286	36	322	371	45	416
-	23,403	23,403	-	21,200	21,200
-	9,528	9,528	-	6,900	6,900
46,837	-	46,837	44,495	-	44,495
1,498	676	2,174	1,498	4,300	5,798
<b>50,487</b>	<b>33,643</b>	<b>84,130</b>	<b>48,177</b>	<b>32,445</b>	<b>80,622</b>
3,317	-	3,317	3,539	-	3,539

## Key Outputs

## Public Service Activity:

Ensure a policy framework is in place that recognises the economic, health and social role of sport and promotes both participation in sport and physical activity at all levels and opportunities for the achievement of excellence at the elite levels of sport nationally and internationally

To facilitate the development of sports facilities at national, regional and local level, including the National Sports Campus at Abbotstown

2011 outputs	2012 output targets
Monitored the implementation of sports strategy. Held meetings of London 2010 Co-ordinating Group.	Publish legislation - merger of National Sports Campus Development Authority and Irish Sports Council (Q4). Pursue London 2012 Co-ordinating Group agenda.
Made 736 sports capital payments and 111 sports capital allocations to local authority projects. Allocated €10.9m to local authorities for energy updating and enhanced disabled access for 56 pools. Finalised National Sports Facilities Strategy. Initiated transfer of lands from Department of Agriculture, Fisheries and Food to the NSCSA.	Deliver new round of the Sports Capital Programme. Publish National Sports Facilities Strategy. Complete transfer of Abbotstown lands and refurbish the former Marine Institute building.

## Context and Impact indicators

- Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)
- Number of medals won in international competition at elite level

2009	2010	2011
33.5%	n/a	n/a
11	31	59



## III.

## Appendix 1

## Details of certain subheads

## APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>F. - APPROPRIATIONS-IN-AID:</b>						
<i>ADMINISTRATION</i>						
1. Recoupment for Seconded Staff ....	-	-	-	-	-	-
2. Receipts from Pension-related Deduction on Public Service Remuneration ....	5,125	-	5,125	4,631	-	4,631
<i>Subtotal :-</i>	5,125	-	5,125	4,631	-	4,631
<i>CIVIL AVIATION</i>						
3. IAA Refund of Subscriptions to International Organisations ...	6,511	-	6,511	6,865	-	6,865
4. IAA Recoupment of Rents, etc. ....	305	-	305	415	-	415
5. IAA Payment for Associated Costs ....	2,268	-	2,268	2,391	-	2,391
6. IAA Refund of Subscription to EUROCONTROL ....	-	-	-	-	-	-
<i>Subtotal :-</i>	9,084	-	9,084	9,671	-	9,671
<i>LAND TRANSPORT</i>						
7. Road Transport Licence Fees ....	1,007	-	1,007	801	-	801
8. Receipts from Local Government Fund ....	140,787	270,001	410,788	149,274	270,000	419,274
9. Miscellaneous Land Transport Receipts ....	1,196	-	1,196	395	14,038	14,433
<i>Subtotal :-</i>	142,990	270,001	412,991	150,470	284,038	434,508
<i>MARITIME TRANSPORT AND SAFETY</i>						
10. Receipts under the Merchant Shipping and Wireless Telegraphy Act ....	562	-	562	480	-	480
<i>Subtotal :-</i>	562	-	562	480	-	480
<i>TOURISM SERVICES</i>						
11. Tourism Ireland Pension Receipts ....	272	-	272	200	-	200
<i>Subtotal :-</i>	272	-	272	200	-	200
<i>SPORTS SERVICES</i>						
12. Irish Sports Council Pension Receipts ....	61	-	61	58	-	58
<i>Subtotal :-</i>	61	-	61	58	-	58
<i>MISCELLANEOUS RECEIPTS</i>						
13. Miscellaneous Receipts ....	224	-	224	260	-	260
<i>Subtotal :-</i>	224	-	224	260	-	260
<i>Total :-</i>	158,318	270,001	428,319	165,770	284,038	449,808

### JOBS, ENTERPRISE AND INNOVATION

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

(a) by way of current year provision

**Eight hundred and twenty-eight million, two hundred and eighty-one thousand euro**

**(€28,281,000)**

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

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

**(€18,125,000)**

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

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT ....	202,090	175,698	377,788	204,598	196,000	400,598	6%
B - INNOVATION ....	77,520	311,200	388,720	78,868	318,000	396,868	2%
C - REGULATION ....	78,108	-	78,108	84,087	-	84,087	8%
Gross Total :-	357,718	486,898	844,616	367,553	514,000	881,553	4%
Deduct :-							
D - APPROPRIATIONS-IN-AID ....	56,085	-	56,085	53,222	50	53,272	-5%
Net Total :-	301,633	486,898	788,531	314,331	513,950	828,281	5%

Net Increase (€000)

39,750

Exchequer pay included in above net total ....

164,479

159,774 -3%

Associated Public Service employees ....

2,822

2,668 -5%

Exchequer pensions included in above net total ....

31,765

43,353 36%

Associated Public Service pensioners ....

1,331

1,438 8%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	22,800	-	22,800	21,540	-	21,540	-6%
(ii) TRAVEL AND SUBSISTENCE ....	404	-	404	506	-	506	25%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	462	-	462	494	-	494	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	664	-	664	615	-	615	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,951	-	2,951	3,331	-	3,331	13%
(vi) OFFICE PREMISES EXPENSES ....	935	-	935	852	-	852	-9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	139	-	139	231	-	231	66%
(viii) ADVERTISING AND INFORMATION RESOURCES ....	154	-	154	259	-	259	68%
(ix) EU PRESIDENCY ....	-	-	-	1,956	-	1,956	-
Gross Total :-	28,509	-	28,509	29,784	-	29,784	4%

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

-

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A.7 - ENTERPRISE IRELAND ....	-	-	13,125	-	-
B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME ....	-	-	5,000	-	-
	-	-	18,125	-	-

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

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

## PROGRAMME EXPENDITURE

## A - JOBS AND ENTERPRISE DEVELOPMENT

High Level Goal: Maximise sustainable job creation across the enterprise base to make Ireland the best small country to do business in by 2016

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
130	116

A.1 - ADMINISTRATION - PAY ....	107	93
A.2 - ADMINISTRATION - NON-PAY ....	47	40
A.3 - FORFÁS ....	249	254
A.4 - INTERTRADE IRELAND ....	112	86
A.5 - IDA IRELAND ....		
A.6 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED ....	740	695
A.7 - ENTERPRISE IRELAND ....	130	107
A.8 - COUNTY ENTERPRISE DEVELOPMENT ....		
A.9 - MONITORING AND EVALUATION OF EU PROGRAMMES ....		
A.10 - INTERREG ENTERPRISE DEVELOPMENT ....		
A.11 - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES ....	168	154
A.12 - MICROFINANCE LOAN FUND ....		
A.13 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC. ....		
A.14 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES ....		
A.15 - OTHER SERVICES ....		
A.16 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER ....		
- ENTERPRISE IRELAND - TEMPORARY EMPLOYMENT SUBSIDY SCHEME		
- CASH LIMITED ....		

Programme Total:  
of which pay:-

1683	1545
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,472	-	5,472	5,655	-	5,655
1,142	-	1,142	1,424	-	1,424
44,460	-	44,460	52,672	-	52,672
2,027	4,610	6,637	2,009	6,000	8,009
37,377	95,841	133,218	35,822	86,000	121,822
2,751	5,600	8,351	4,202	5,000	9,202
86,900	49,500	136,400	85,287	70,500	155,787
11,823	18,135	29,958	11,386	15,000	26,386
16	-	16	89	-	89
-	1,512	1,512	-	3,000	3,000
5,836	500	6,336	5,822	500	6,322
-	-	-	-	10,000	10,000
28	-	28	28	-	28
1	-	1	1	-	1
-	-	-	193	-	193
7	-	7	8	-	8
4,250	-	4,250	-	-	-
202,090	175,698	377,788	204,598	196,000	400,598
108,877	-	108,877	102,320	-	102,320

## Key Outputs

## Public Service Activity:

Supporting Irish Enterprise to develop and grow helping to create and sustain jobs

Contribute to the economic development of job creation by attracting direct foreign investment including on a regional basis

Develop, influence and inform Government policy on key enterprise, competitiveness, trade and standards issues

Participate in relevant enterprise, competitiveness and trade policy negotiations at EU and International level

Oversight of and collaboration with Government Agencies and Bodies

## Context and Impact indicators

1- Value of Total Exports by... Merchandise Services	2009 €151bn €84bn €67bn	2010 €163bn €99bn €73bn	2011 €127bn (Q1-Q3) €69bn €58bn
2- Total direct expenditure in Irish economy by development agency client companies (EI, IDA, SFADCO)	€6.1bn	€4.5bn	Not Yet Available
3- Total employment by development agency client companies (EI, IDA, SFADCO)	278,482 (30,727)	273,068 (32,994)	277,507 (32,614)
4- FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	111.6% (4 <sup>th</sup> )	121.3% (5 <sup>th</sup> )	Not Yet Available
5- International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2008/09 2	2009/10 2	2010/11 2
6- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2008 7.6%	6.8%	7.2%

2011 outputs	2012 output targets
Approved 4,500-5,000 EI Grant-Aided New Jobs. Approved 153 EI Lean Projects. Made 17 Minister-led EI trade Missions. Secured 603 new customers with EI assistance. Received Government approval for Temporary Partial Credit Guarantee Scheme and Microfinance Fund.	Approve 6,000-7,000 EI Grant-Aided New Jobs. Approve over 155 EI Lean Projects. Make a minimum of 15 Minister-led EI trade Missions. Secure 750 new customers with EI assistance. Provide access to finance for SMEs through TPCGS Microfinance Fund- targets to be developed in 2012 Design and launch a New Capital Development Scheme. Restructure delivery of supports for micro-enterprise.
IDA approved 148 investment projects; 28% outside Dublin and Cork; in excess of €700m on new R&D and innovation projects. SFADCO approved 5 investment projects totalling €m. 7 investment projects drew down €5m.	IDA to approve 144 investment projects; 50% outside Dublin and Cork; €500m on new R&D and innovation projects. SFADCO to approve 10 investment projects totalling €2.5m. 13 investment projects to draw down €6m.
Commenced development of Action Plan for Jobs. Co-ordinated, prepared and developed policy inputs for 4 Cabinet Committees on Economic Recovery and Jobs. Established Advisory Group for Small Business (AGSB) and published report with 12 Areas of Action. NSAI published 1,755 national, EU and International standards.	Publication of Action Plan for Jobs; follow through on c190 actions relevant to the Department and its Agencies; commence Cross Government development of 2013 Action Plan for Jobs. Co-ordinate, prepare and develop policy inputs for c4 CCERJ. Consideration of further areas of cross-governmental action not in action plan for Jobs from AGBS report. NSAI to publish 1,800 national, EU and International standards.
Co-ordinated, prepared and developed policy inputs for 8 EU Competitiveness Councils and 3 EU Trade Councils. Reflected Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promoted Ireland's export interests in EU Free Trade Agreement's. Issued 375 export licences.	Co-ordinate, prepare and develop policy inputs for 6 EU Competitiveness Councils and 4 EU Trade Councils. Reflect Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promote Ireland's export interests in EU FTA's; Process 100% export licence applications; Further develop regulatory regime on export licencing.
Oversaw State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

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

**B - INNOVATION**

*High Level Goal: Foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research to build national competitive advantage across the economy to make Ireland the best small country to do business in by 2016*

**Financial & Human Resource Inputs**

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
60	53	5,928	-	5,928	6,086	-	6,086
		1,941	-	1,941	2,306	-	2,306
56	56	3,146	-	3,146	2,959	-	2,959
100	109	23,466	279,193	302,659	23,380	291,200	314,580
		932	-	932	1,500	-	1,500
		25,849	32,007	57,856	26,154	26,800	52,954
		16,238	-	16,238	16,256	-	16,256
		2	-	2	1	-	1
		-	-	-	6	-	6
		18	-	18	220	-	220
<b>216</b>	<b>218</b>	<b>77,520</b>	<b>311,200</b>	<b>388,720</b>	<b>78,868</b>	<b>318,000</b>	<b>396,868</b>
		<b>17,561</b>	-	<b>17,561</b>	<b>16,977</b>	-	<b>16,977</b>

**Programme Total:-**  
of which pay:-

**Key Outputs**

**Public Service Activity:**

Support Irish companies to gain capacity to develop innovative products, processes and services

Support through SFI and PRTL, high impact research and human capital development in priority areas of strategic importance to enterprise

Contribute to EU and International policy

Develop Intellectual Property policy and legislation to meet national requirements and international obligations

Oversight of and collaboration with Government Agencies and Bodies

**Context and Impact indicators**

	2009	2010	2011
1- Government Expenditure on Research and Development (GERD) as a percentage of GNP	2.16%	2.23%	2.23%
2- Enterprise expenditure on R&D (BERD)	€1.87bn	€1.83bn	€1.89bn
3- Share of (a) exports and (b) employment by EI and IDA clients that are R&D performing firms	a) 67% b) 66%	(a) 69% (b) 69%	(a) 71% (b) 69%
4- Invention disclosures from public research organisations	457	431	399
5- Licence agreements between public research organisations and firms	100	93	118
6- International competitiveness ranking of -	2008/09	2009/10	2010/11
(a) university-industry collaboration on R&D	13	17	20
(b) availability of scientists and engineers	12	16	19
(c) capacity for innovation	30	31	33
(d) quality of Scientific Research institutions (Global Competitiveness Report, World Economic Forum – 132 countries)	16	16	16

## III. Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## C - REGULATION

High Level Goal: Ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient and competitive markets, for businesses, employees and consumers to make Ireland the best small Country to do business in by 2016

## Financial &amp; Human Resource Inputs

Numbers		2011 Provisional Outturn			2012 Estimate		
2011	2012	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
211	187	11,400	-	11,400	11,255	-	11,255
		2,626	-	2,626	3,058	-	3,058
222	222	18,169	-	18,169	18,203	-	18,203
		874	-	874	944	-	944
		255	-	255	226	-	226
40	40	-	-	-	10	-	10
		3,397	-	3,397	5,697	-	5,697
38	39	3,621	-	3,621	4,654	-	4,654
41	42	7,121	-	7,121	7,841	-	7,841
		-	-	-	47	-	47
113	113	7,463	-	7,463	7,368	-	7,368
14	15	1,442	-	1,442	1,639	-	1,639
69	77	55	-	55	58	-	58
177	170	19,828	-	19,828	19,706	-	19,706
		2	-	2	2	-	2
		1,589	-	1,589	1,564	-	1,564
		205	-	205	400	-	400
		60	-	60	1,064	-	1,064
		1	-	1	168	-	168
		-	-	-	183	-	183
		<b>78,108</b>	-	<b>78,108</b>	<b>84,087</b>	-	<b>84,087</b>
925	905	53,188	-	53,188	52,708	-	52,708

## Key Outputs

## Public Service Activity:

Ensuring the continued relevance of Ireland's legislation code with respect to Companies, Friendly Societies, Industrial and Provident Societies, Consumers, Competition, Employment Rights and Workplace Safety, including modernisation where appropriate

Reforming Employment Rights and Industrial Relations dispute mechanisms to create a world-class system for fast and effective resolution of workplace relations issues in the interests of enhanced customer service and minimising impact on the productivity of enterprises

Appropriate and effective awareness raising, enforcement and compliance with company, competition and consumer, workplace safety and chemicals legislation through the regulatory bodies

Reduction of administrative burden on businesses

Participating in relevant policy negotiations and developments at national, EU and international levels that inform strategy and legislation for this Programme

Oversight of and collaboration with Government Agencies and Bodies

## Context and Impact indicators

- Reduction in Department's administrative burden on business
- % companies using e-filing submissions to the CRO
- Number of calls made by Consumers to the NCA call centre
- Days lost through strike action
- Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005
- Reduction in Number of first instance referrals to dispute resolution machinery of the State
- International competitiveness ranking of burden of government regulation (Global Competitiveness Report, World Economic Forum)
- International competitiveness ranking of effectiveness of anti-monopoly policy (Global Competitiveness Report, World Economic Forum)
- International competitiveness ranking of number of procedures to start a business (Global Competitiveness Report, World Economic Forum)

2011 outputs	2012 output targets
Carried out ongoing preparatory work on 2 Bills. Prepared Heads of Bill for 2 Bills. Published 2 Bills. Published the Report of the Sales Law Review Group.	Publish 3 Bills. Progress 3 Bills through the Oireachtas. Restate Employment Rights legislation. Amend Organisation of Working Time Act 1997. Introduce Bill to streamline Employment Permits Legislation.
Improved ERIR structure.	Advance amalgamation of ERIR bodies to a Workplace Relations Commission (first-instance body) and enhance Labour Court as appellate body. Develop Early Resolution Service. Progress legislation to provide for Workplace Relations Commission. Transfer Equality Tribunal to DJEI. Finalise workplace relations portal – 70% of complaints lodged online.
CRO processed 90% of statutory submissions within 5 working days. Competition Authority considered 40 Merger applications – 100% within the Statutory Deadline. Concluded 15,000+ HSA workplace inspections.	CRO will process 95% of statutory submissions within 5 working days. Competition Authority will consider all merger applications within the Statutory Deadline. Conclude 13,000+ HSA workplace inspections including 1500 chemicals inspections.
Implementation of simplification plans to reduce Departmental burden by 23% or €198m per annum. Measured the administrative burden in Company Law, Health and Safety and Employment Law. Launched HSAs BeSMART risk assessment tool. Secured 4,800 BeSMART users.	Implementation of simplification plans to reduce Departmental administrative burden to reach 25% target. Provide Support to other Departments to measure their Administrative Burdens. Secure 15,000 BeSMART users and expand sectoral coverage. Measure administrative burden of dispute resolution machinery of the State.
Submitted 2 reports to the Council of Europe. Submitted 4 reports to ILO. Provided inputs to D/Transport regarding ratification of the Maritime Labour Convention.	Represent the Irish position within relevant EU working groups. Submit report to the Council of Europe and represent Ireland's position at Governmental Committee. Address reporting obligations to ILO. Present Memo and White Paper to Government on behalf of D/Transport on MLC. Prepare for EU Presidency.
Oversaw State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversaw State Agencies and Offices through Liaison Meetings, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

2009	2010	2011
2%	6%	23%
52%	57%	60%
65,000	60,000	62,000
329,593	6,602	3,483
43	48	55
25,000	25,000	17,500
87	59	Not Yet Available
25	26	Not Yet Available
14	15	Not Yet Available

## III.

## Appendix 1

## Details of certain subheads

		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
<b>D. - APPROPRIATIONS-IN-AID:</b>							
<i>Employment Rights and Industrial Relations:</i>							
Receipts from Social Insurance Fund: (a)							
	Pay ....	3,152	-	3,152	600	-	600
	Work Permit Fees ....	2,868	-	2,868	6,000	-	6,000
	Employment Agency Licences ....	216	-	216	200	-	200
	<i>Subtotal:-</i>	6,236	-	6,236	6,800	-	6,800
<i>Insurance and Company Law:</i>							
	Companies Registration Office ....	20,604	-	20,604	19,000	-	19,000
	Registry of Friendly Societies ....	101	-	101	100	-	100
	<i>Subtotal:-</i>	20,705	-	20,705	19,100	-	19,100
<i>Trade, Competition and Market Rights:</i>							
Receipts under the Trade Marks Act, 1963 and							
	Patents Act, 1964 ....	8,271	-	8,271	8,000	-	8,000
	Occasional Trading Licences ....	4	-	4	4	-	4
	National Consumer Agency ....	383	-	383	343	-	343
	Merger Notifications ....	320	-	320	360	-	360
	<i>Subtotal:-</i>	8,978	-	8,978	8,707	-	8,707
<i>Other:</i>							
	ODCE Legal ....	210	-	210	50	-	50
	County Enterprise Development ....	27	-	27	109	50	159
	Miscellaneous ....	177	-	177	104	-	104
	Competition Authority Receipts ....	400	-	400	-	-	-
	Enterprise Policy (InterTrade Ireland) ....	93	-	93	40	-	40
	NCA - Grant for Financial Information and Educational						
	Functions (b) ....	1,563	-	1,563	2,167	-	2,167
	IAASA Pay Refund ....	490	-	490	295	-	295
	PIAB Pay and Superannuation ....	1,909	-	1,909	1,329	-	1,329
	HSA Superannuation ....	369	-	369	645	-	645
	IDA Ireland - Pension Receipts arising from the Financial						
	Measures (Miscellaneous Provisions) Act ....	2,371	-	2,371	1,850	-	1,850
	SFADCO - Pension Receipts arising from the Financial						
	Measures (Miscellaneous Provisions) Act ....	1,138	-	1,138	1,008	-	1,008
	Receipts from Pension-related Deduction on Public						
	Service Remuneration ....	11,419	-	11,419	11,018	-	11,018
	<i>Subtotal:-</i>	20,166	-	20,166	18,615	50	18,665
	<b>Total :-</b>	56,085	-	56,085	53,222	50	53,272

(a) The 2011 Outturn figure reflects the recoupment of expenses incurred by the Department in respect of transitional arrangements in place following the transfer of the Redundancy and Insolvency functions to Vote 37 Department of Social Protection with effect from 1 January, 2011.

(b) Receipts under this line are in part-recoupment of the expenditure under Subhead C.9.

## ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

**Two hundred and sixty-three million, seven hundred and seventy-two thousand euro**  
**(€263,772,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Arts, Heritage and the Gaeltacht.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM (a) ....	118,088	29,136	147,224	112,278	20,101	132,379	-10%
B - HERITAGE ....	40,109	10,242	50,351	39,076	9,469	48,545	-4%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS (a) (b) . .	38,129	12,378	50,507	35,853	8,927	44,780	-11%
D - NORTH-SOUTH CO-OPERATION (b) (c) ....	40,384	6,001	46,385	38,244	4,503	42,747	-8%
Gross Total :-	236,710	57,757	294,467	225,451	43,000	268,451	-9%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID ....	6,158	-	6,158	4,679	-	4,679	-24%
Net Total :-	230,552	57,757	288,309	220,772	43,000	263,772	-9%

Net Decrease (€000) 24,537

*Exchequer pay included in above net total ....*

*Associated Public Service employees ....*

72,546
1,648

68,421	-6%
1,569	-5%

*Exchequer pensions included in above net total ....*

*Associated Public Service pensioners ....*

4,163
263

6,790	63%
286	9%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION (b)</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	32,422	-	32,422	30,263	-	30,263	-7%
(ii) TRAVEL AND SUBSISTENCE ....	1,238	-	1,238	1,521	-	1,521	23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	638	-	638	1,068	-	1,068	67%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	650	-	650	715	-	715	10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,179	246	1,425	1,001	422	1,423	-
(vi) OFFICE PREMISES EXPENSES ....	722	-	722	909	-	909	26%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	44	-	44	138	-	138	214%
(viii) EU PRESIDENCY ....	-	-	-	389	-	389	-
Gross Total :-	36,893	246	37,139	36,004	422	36,426	-2%

(a) With effect from January 1 2012 funding in respect of Comhaltas Ceoltóirí Éireann has moved from Programme C to Programme A.

(b) The 2011 provisional out-turn figures for Administration, Irish Language, Gaeltacht & Islands and North-South Co-operation includes expenditure incurred by the former Department of Community, Equality & Gaeltacht Affairs.

(c) Allocation is subject to the approval of the North-South Ministerial Council.

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### A - ARTS, CULTURE AND FILM

*High Level Goal: To promote and develop Ireland's world-class artistic and creative strengths at home and abroad, maximising their societal, economic and reputational value for the country*

#### Financial & Human Resource Inputs

Numbers	
2011	2012
86	81

	A.1 - ADMINISTRATION - PAY ....
	A.2 - ADMINISTRATION - NON-PAY ....
	A.3 - PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES ....
	A.4 - GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL ....
188	175
	A.5 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY (GRANT-IN-AID) ....
	A.6 - REGIONAL MUSEUMS, GALLERIES, CULTURAL CENTRES AND PROJECTS ....
	A.7 - CULTURAL INFRASTRUCTURE AND DEVELOPMENT ....
	A.8 - CULTURE IRELAND ....
47	43
	A.9 - AN CHOMHAIRLE EALAÍON (PART FUNDED BY NATIONAL LOTTERY) (GRANT-IN-AID) ....
163	147
	A.10 - GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND (GRANT-IN-AID) ....
91	83
	A.11 - GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND (GRANT-IN-AID) ....
16	15
	A.12 - IRISH FILM BOARD (GRANT-IN-AID) ....
	A.13 - EU PRESIDENCY - CULTURAL PROGRAMME ....

**Programme Total:-**  
of which pay:-

591	544
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2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,816	-	4,816	4,884	-	4,884
610	36	646	713	61	774
29	-	29	56	-	56
1,122	400	1,522	1,000	409	1,409
11,396	1,500	12,896	10,950	920	11,870
4,296	-	4,296	4,165	-	4,165
2,107	8,000	10,107	2,105	3,920	6,025
6,994	-	6,994	3,560	-	3,560
64,963	200	65,163	63,100	141	63,241
12,240	2,000	14,240	11,585	1,000	12,585
7,084	1,000	8,084	6,620	500	7,120
2,431	16,000	18,431	2,540	13,150	15,690
-	-	-	1,000	-	1,000
<b>118,088</b>	<b>29,136</b>	<b>147,224</b>	<b>112,278</b>	<b>20,101</b>	<b>132,379</b>
<b>25,999</b>	<b>-</b>	<b>25,999</b>	<b>23,497</b>	<b>-</b>	<b>23,497</b>

#### Key Outputs

##### Public Service Activity:

To nurture and develop Irish artistic and creative talent and enhance arts access, the national cultural institutions, regional arts infrastructure and cultural tourism countrywide, in cooperation with national and local authorities and other partners

To promote Irish arts in key territories worldwide, strengthening Ireland's global reputation and cultural profile and develop a strategy to exploit opportunities for philanthropy, sponsorship and endowment in the Irish arts and cultural sector

To develop and promote the Irish audiovisual content creation industry

2011 outputs	2012 output targets
Maintained levels of activity in the arts sector at 2010 levels. Advanced arts capital projects with several major completions - successful outcome regarding Lighthouse Cinema. Advanced digital marketing and social media project - training for organisations and over 7,000 events on Culturefox.	Maintain regional touring programmes. Sustain regional and national arts venues at 2011 level of output. Conclude two significant arts infrastructure projects. Undertake Arts in Education initiative. Build on local arts plan template.
Delivered 500 events in US as part of Imagine Ireland programme. Increased Irish cultural profile at key international cultural trade missions. Enhanced national reputation in key markets, including US. Advanced Government commitment to increase philanthropy in the arts.	Maintain presence at key international cultural trade missions. Complete cultural programme planning for EU Presidency. Rollout philanthropy initiative in conjunction with the Arts Council.
Maintained levels of activity in the film sector at close to 2010 levels. Irish Film Board (Amendment) Act 2011 enacted. Section 481 relief extended to 2015. Advanced Creative Capital Report.	Support Irish Film Board and maintain film and television output at 2011 levels. Complete Creative Capital Report and commence implementation.

#### Context and Impact indicators

- Number of visitors to Cultural Institutions
- Aggregate output level of film and television production sector
- Participation level in arts/culture nationally (a) number (b) % of adult population

2009	2010	2011
2.89m	3.1m	3.5m
2008 - €47m	2009 - €43m	2010 - €88m
(a) 2.3m (b) 66%	(a) 2.0m (b) 58%	(a) 2.0m (b) 58%

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### B - HERITAGE

*High Level Goal: To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations*

#### Financial & Human Resource Inputs

Numbers	
2011	2012
466	447

14	15	B.1 - ADMINISTRATION - PAY ....
		B.2 - ADMINISTRATION - NON-PAY ....
		B.3 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY) ....
		B.4 - BUILT HERITAGE ....
		B.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE) ....
		B.6 - IRISH HERITAGE TRUST ....

480	462
-----	-----

**Programme Total:-**  
*of which pay:-*

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
23,433	-	23,433	21,872	-	21,872
3,296	178	3,474	3,944	305	4,249
2,992	3,000	5,992	2,842	1,969	4,811
1,527	1,982	3,509	1,591	1,252	2,843
8,486	5,082	13,568	8,454	5,943	14,397
375	-	375	373	-	373
<b>40,109</b>	<b>10,242</b>	<b>50,351</b>	<b>39,076</b>	<b>9,469</b>	<b>48,545</b>
<b>24,297</b>	<b>-</b>	<b>24,297</b>	<b>22,722</b>	<b>-</b>	<b>22,722</b>

#### Key Outputs

##### Public Service Activity:

To ensure that Ireland has in place a suite of policies and up-to-date legislation in compliance with EU and international heritage obligations

To ensure effective implementation and, where appropriate, enforcement of heritage policies and legislation, including through and by third parties

To promote greater appreciation and understanding of Ireland's rich heritage as a valuable amenity for business, farming and tourism and as a means of presenting Ireland as an attractive destination for sustainable inward investment

To ensure that the heritage services are delivered as effectively as possible, including through third parties

2011 outputs	2012 output targets
Introduced comprehensive Birds and Habitats Regulations. Published National Biodiversity Plan. Published Draft Landscape Strategy.	Prepare National Peatlands Strategy. Advance work on draft National Monuments Bill.
Ended turf cutting on 31 raised bog SACs. Rolled-out final phase of proposed SPA network. Put in place Structures at Risk Fund - €650k.	End turf cutting on a further 24 raised bog SACs and operationalise compensation schemes. Final designation of SPA network. Complete proposed SAC marine network.
Commenced development of Killarney House as National Park Gateway. Published 2 county inventories of architectural heritage.	Develop tourism heritage initiatives with Fáilte Ireland, Heritage Council and other partners. Update management plan for Brú na Bóinne.
Completed organisational reviews of National Parks and Wildlife Service (NPWS) and implementation plan. Engaged with public sector bodies on implementing EU Nature Conservation Directives.	Prepare draft NPWS strategic plan in consultation with stakeholders. Complete review of Heritage Council and Irish Heritage Trust.

#### Context and Impact indicators

- Extent of European Commission infringement cases against Ireland
- Number of visitor services open to the public
- Numbers of Structures and Monuments (a) protected/assisted through grants or other mechanisms (b) Ministerial recommendations for protection of structures

2009	2010	2011
<b>Open:</b> 4 judgments, 1 reasoned opinion, 0 Pilot Cases	<b>Open:</b> 2 judgments 1 post judgment letter of formal note 2 post judgment reasoned opinions 1 pre-judgment reasoned opinion 1 pilot case	<b>Open:</b> 2 judgments 1 post-judgment reasoned opinion 1 pre-judgment reasoned opinions 2 pilot cases
<b>Closed:</b> 2 Judgments	<b>Closed:</b> 1 post-judgment reasoned opinion 1 pilot case	<b>Closed:</b> 1 pilot case
<b>New:</b> 1 post-judgment letter of formal notice (LFN) 2 reasoned opinions, 1 pilot case	<b>New:</b> 2 pilot cases	<b>New:</b> 1 Reasoned Opinion (previous pilot case and LFN) 1 pilot case
7	7	8
(a) 752 (b) 3,610	(a) 735 (b) 0	(a) 137 (b) 2,467

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### C - IRISH LANGUAGE, GAELTACHT AND ISLANDS

High Level Goal: To support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities

#### Financial & Human Resource Inputs

Numbers	
2011	2012
67	62

C.1 - ADMINISTRATION - PAY ....	
C.2 - ADMINISTRATION - NON-PAY ....	
C.3 - GAELTACHT SUPPORT SCHEMES ....	
C.4 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...	
C.5 - AN COIMISINÉIR TEANGA ...	
C.6 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION ....	
C.7 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE (a) ....	
C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES ....	
C.9 - ISLANDS ...	
- ÚDARÁS NA GAELTACHTA - ELECTION ....	

5	5
92	88

164	155
-----	-----

Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,981	-	3,981	3,715	-	3,715
546	31	577	669	53	722
8,268	2,610	10,878	7,350	1,773	9,123
4,848	180	5,028	4,425	200	4,625
630	-	630	650	-	650
10,300	-	10,300	9,871	-	9,871
3,618	-	3,618	3,273	-	3,273
-	6,000	6,000	-	5,938	5,938
5,938	3,557	9,495	5,900	963	6,863
-	-	-	-	-	-
<b>38,129</b>	<b>12,378</b>	<b>50,507</b>	<b>35,853</b>	<b>8,927</b>	<b>44,780</b>
<b>11,019</b>	-	<b>11,019</b>	<b>10,204</b>	-	<b>10,204</b>

#### Key Outputs

##### Public Service Activity:

Implement the 20-Year Strategy for the Irish Language 2010-2030

Facilitate the delivery of services to island communities

2011 outputs	2012 output targets
Established Strategy Unit and 2011 implementation plan for 20-Year Strategy delivered. Established working groups with key stakeholders. Drafted Heads of Bill for Gaeltacht Bill and Houses of the Oireachtas Commission (Amendment) Bill. Supported Údarás na Gaeltachta in assisting enterprise development and maintaining employment base in the Gaeltacht.	Deliver Department's 2012 implementation plan. Develop language planning process in context of proposed new statutory definition of the Gaeltacht. Progress Gaeltacht Bill and Houses of the Oireachtas Commission (Amendment) Bill through the Oireachtas. Support Údarás na Gaeltachta in assisting enterprise development and maintaining employment base in the Gaeltacht. Complete review of Official Languages Act 2003.
Provided 23 lifeline transport services to offshore islands.	Continue provision of lifeline transport services to offshore islands.

#### Context and Impact indicators

- Number attending Irish colleges in the Gaeltacht
- Number of jobs created in the Gaeltacht
- Number of jobs maintained in the Gaeltacht
- Number of people using subsidised travel services to the offshore islands

2009	2010	2011
27,586	25,120	24,714
710	704	734
7,472	7,074	7,000
496,337	537,778	586,234

(a) For comparison purposes, the 2011 provisional out-turn for subhead C.7 Údarás na Gaeltachta - Current Programme includes €318,000 expended on Gaeltacht Community Development Programmes through Vote 25 - The Department of Environment, Community and Local Government. Responsibility for these programmes transferred to Údarás na Gaeltachta with effect from 1 January 2012.

**III. Details of Programmes - Objectives, Outputs and Financial & Human Resources****PROGRAMME EXPENDITURE****D - NORTH-SOUTH CO-OPERATION**

High Level Goal: To maintain, develop and foster North-South co-operation

**Financial & Human Resource Inputs**

Numbers	
2011	2012
4	4

D.1 - ADMINISTRATION - PAY ....	
D.2 - ADMINISTRATION - NON-PAY ....	
D.3 - AN FORAS TEANGA ...	76 64
D.4 - WATERWAYS IRELAND ...	333 340

413	408
-----	-----

Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
192	-	192	181	-	181
19	1	20	26	3	29
15,873	-	15,873	15,438	-	15,438
24,300	6,000	30,300	22,599	4,500	27,099
<b>40,384</b>	<b>6,001</b>	<b>46,385</b>	<b>38,244</b>	<b>4,503</b>	<b>42,747</b>
15,544	-	15,544	15,748	-	15,748

**Key Outputs****Public Service Activity:**

Promote North South co-operation, particularly in the context of An Foras Teanga (the Language Body) and Waterways Ireland

2011 outputs	2012 output targets
Held 2 North-South Ministerial Council meetings for Inland Waterways and 2 for the Language Body. Completed external review of Áis (Foras na Gaeilge's book distribution service). Completed review of Ulster-Scots Agency's Financial Assistance Scheme. Commenced planning process for Ulster Canal.	Hold North South Ministerial Council meetings for Inland Waterways and for the Language Body. Progress implementation by Foras na Gaeilge of recommendations in Áis review. Achieve enhanced outcomes and increased VFM across a range of Ulster-Scots Agency work programmes. Advance planning process for Ulster Canal project. Agree 2012 Business Plans and Budgets for Waterways Ireland and the Language Body.
Held National Famine Commemoration Day in Ulster.	To enhance North-South co-operation across all functions of the newly reconfigured Department.

Promote North-South co-operation across all other areas of activity within the Department's remit

**Context and Impact indicators**

- 1- Number of registered boat users on waterways (% of waterways navigable in boating season)
- 2- Number of organisations and festivals supported by Foras na Gaeilge
- 3- Number of organisations supported by the Ulster-Scots Agency
- 4- Number of joint projects supported by the 2 Agencies of An Foras Teanga

2009	2010	2011
13,418 (99.5%)	13,335 (99.97%)	13,788 (99.98%)
155	303	377
196	247	342
8	10	10

**III.****APPROPRIATIONS-IN-AID****Details of certain subheads**

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. - APPROPRIATIONS-IN-AID:						
1. National Archives ....	29	-	29	56	-	56
2. Miscellaneous Receipts ....	820	-	820	343	-	343
3. Rents (including receipts from lettings of fishing rights, etc.) ....	156	-	156	130	-	130
4. Sales of Property ....	10	-	10	25	-	25
5. Services and Charges at National Parks and Wildlife Sites ....	790	-	790	375	-	375
6. Airstrip related fees / charges ....	38	-	38	-	-	-
7. Receipts relating to Central Translation Unit ....	2	-	2	-	-	-
8. Receipts from Pension-related Deduction on Public Service Remuneration ....	4,313	-	4,313	3,750	-	3,750
Total :-	6,158	-	6,158	4,679	-	4,679

## APPENDIX A

## Funding of Cultural Institutions

## National Archives

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Pay (Subhead A.1) ....	1,879	-	<b>1,879</b>	2,110	-	<b>2,110</b>	12%
Payments to match resources generated (Subhead A.3) ....	29	-	<b>29</b>	56	-	<b>56</b>	93%
General Expenses (Subhead A.4) ....	1,122	400	<b>1,522</b>	1,000	409	<b>1,409</b>	-7%
<b>Total :-</b>	<b>3,030</b>	<b>400</b>	<b>3,430</b>	<b>3,166</b>	<b>409</b>	<b>3,575</b>	4%

## APPENDIX B

## An Chomhairle Ealaíon (Subhead A.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Development Programmes:</i>							
Participation, Arts & Education ....	323	-	323	307	-	307	-5%
Arts Leadership Development ....	9	-	9	13	-	13	44%
Audiences/Public Art ....	210	-	210	202	-	202	-4%
International ....	669	-	669	484	-	484	-28%
<i>Arts Sector Grant Programme:</i>							
Artists Projects & Grants ....	11,250	-	11,250	12,240	-	12,240	9%
Regularly Funded Organisations ....	29,585	-	29,585	27,184	-	27,184	-8%
Annual Programming Grants ....	3,951	-	3,951	4,377	-	4,377	11%
Annual Funding ....	13,163	-	13,163	11,912	-	11,912	-10%
Small Festivals ....	869	-	869	858	-	858	-1%
Innovation Fund ....	-	-	-	-	650	650	-
Research, Information, Communication ....	36	-	36	40	-	40	11%
Administration ....	4,898	200	5,098	4,833	141	4,974	-2%
Total Expenditure :-	64,963	200	65,163	62,450	791	63,241	-3%
Of which:							
Pay ....	2,681	-	2,681	2,676	-	2,676	-
Non-Pay ....	62,282	200	62,482	60,424	141	60,565	-3%
Total Expenditure :-	64,963	200	65,163	63,100	141	63,241	-3%
Sources of income:							
Exchequer Voted:-							
Grant-in-Aid ....	64,963	200	65,163	63,100	141	63,241	-3%
Total Income :-	64,963	200	65,163	63,100	141	63,241	-3%

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## NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the National Gallery, including grants-in-aid.

**Eight million, three hundred and thirty-five thousand euro**

**(€8,335,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the National Gallery.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY ....	7,492	2,000	9,492	7,588	1,000	8,588	-10%
Gross Total :-	7,492	2,000	9,492	7,588	1,000	8,588	-10%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	282	-	282	253	-	253	-10%
Net Total :-	7,210	2,000	9,210	7,335	1,000	8,335	-10%

Net Decrease (€000) 875

Exchequer pay included in above net total ....  
Associated Public Service employees ....

4,910	5,099	4%
98	112	14%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	5,191	-	5,191	5,351	-	5,351	3%
(ii) TRAVEL AND SUBSISTENCE ....	43	-	43	38	-	38	-12%
(iii) SECURITY AND INCIDENTAL EXPENSES ....	801	-	801	771	-	771	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	133	-	133	130	-	130	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	280	-	280	320	-	320	14%
(vi) OFFICE PREMISES EXPENSES ....	679	-	679	720	-	720	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	324	-	324	238	-	238	-27%
Gross Total :-	7,451	-	7,451	7,568	-	7,568	2%

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### A - NATIONAL GALLERY

*High Level Goal: The mission of the National Gallery of Ireland is to display, conserve, manage, interpret and develop the National Collection of historic fine art; to enhance enjoyment and appreciation of the visual arts in general and to enrich the cultural, artistic and intellectual life of present and future generations*

#### Financial & Human Resource Inputs

Numbers	
2011	2012
98	112

A.1 - ADMINISTRATION - PAY ....
A.2 - ADMINISTRATION - NON-PAY ....
A.3 - GRANT-IN-AID FUND FOR ACQUISITION, REFURBISHMENT AND CONSERVATION ....
A.4 - NATIONAL GALLERY JESUIT FELLOWSHIP (GRANT-IN-AID) ....

**Programme Total:-**

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,191	-	5,191	5,351	-	5,351
2,260	-	2,260	2,217	-	2,217
-	2,000	2,000	-	1,000	1,000
41	-	41	20	-	20
<b>7,492</b>	<b>2,000</b>	<b>9,492</b>	<b>7,588</b>	<b>1,000</b>	<b>8,588</b>

#### Key Outputs

##### Public Service Activity:

Collection management – maintain, display, enhance and manage the Collection

Knowledge dissemination – develop the Gallery as a leading centre for the study and research of the Collection

Public access – to facilitate greater public access to the Collection

Corporate support and development – to ensure that the Gallery has the necessary competencies, resources and management structures

2011 outputs	2012 output targets
Conservation resources have been redeployed during the Master Development Programme (MDP). Planning for touring exhibitions has commenced.	Complete the relocation of collection storage facility for MDP. Complete the planning for touring exhibitions. Maintain security procedures to the highest standards.
Progress on the Gallery's Catalogue of early Italian Paintings has continued.	Monitor progress on the Gallery's Catalogue of early Italian Paintings.  Plan Vol 2 of the Gallery's Catalogue of Irish Paintings.
The management structure of the Gallery's new website has been put in place.	Further develop the Gallery's new website and rotate the <i>Highlights of the Collection</i> Exhibition.
Managed redundancy of fixed term attendant staff and acquired resources for art handling, conservation and storage of works.	Implement a Risk Management process specifically for the MDP.

#### Context and Impact indicators

- 1- Size of National Collection
- 2- Number (and cost) of acquisitions
- 3- Number of visitors to the Gallery

2009	2010	2011
14,421 works	14,435 works	14,444 works
107 (€1.8m)	14 (€1.0m)	9 (€0.6m)
782,000	737,000	624,000

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

1. Miscellaneous ....
2. Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1	-	1	1	-	1
281	-	281	252	-	252
<b>282</b>	<b>-</b>	<b>282</b>	<b>253</b>	<b>-</b>	<b>253</b>

## ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2012 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

**Two hundred and seven million, nine hundred and fourteen thousand euro**

**(€207,914,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Defence.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS ....	223,379	-	223,379	214,414	-	214,414	-4%
Gross Total :-	223,379	-	223,379	214,414	-	214,414	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	6,125	-	6,125	6,500	-	6,500	6%
Net Total :-	217,254	-	217,254	207,914	-	207,914	-4%

Net Decrease (€000)

9,340

Exchequer pay included in above net total ....  
Associated Public Service employees ....

95
2

98	3%
2	-

Exchequer pensions included in above net total ....  
Associated Public Service pensioners ....

217,122
11,563

207,716	-4%
11,881	3%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES ....	100	-	100	103	-	103	3%
Gross Total :-	100	-	100	103	-	103	3%

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS

*High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government*

##### Financial & Human Resource Inputs

Numbers (a)		
2011	2012	
2	2	A.1 - ADMINISTRATION - PAY ....
10,870	11,177	A.2 - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE ....
1,024	1,044	A.3 - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES ....
252	202	A.4 - PAYMENTS TO DEPENDENTS OF VETERANS OF THE WAR OF INDEPENDENCE ....
2	2	A.5 - COMPENSATION PAYMENTS ....
		A.6 - MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES ....
		<b>Programme Total:-</b>

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
100	-	100	103	-	103
213,681	-	213,681	204,031	-	204,031
8,419	-	8,419	9,000	-	9,000
1,124	-	1,124	980	-	980
18	-	18	200	-	200
37	-	37	100	-	100
<b>223,379</b>	<b>-</b>	<b>223,379</b>	<b>214,414</b>	<b>-</b>	<b>214,414</b>

##### Key Outputs

###### Public Service Activity:

Management and administration of Defence Forces superannuation code including processing and payment of benefits; and formulation of Defence Forces pensions policy

Management and administration of other miscellaneous pension matters; including Defence Forces occupational injuries code.

Provision of information to serving and retired Defence Forces personnel (and their dependants) and to outside agencies and individuals

2011 outputs	2012 output targets
Throughput of 11,456 cases. Ongoing implementation of pension provisions and public service pension policy.	Throughput of 11,600 cases. Continued implementation of pension provisions and public service pension policy.
Throughput of 1,521 cases. Ongoing implementation of pension provisions.	Throughput of 1,500 cases. Continued implementation of pension provisions.
Relevant information provided.	Continued provision of relevant information as required.

##### Context and Impact indicators

- 1- Number of pension accounts in payment at year end (a)

2009	2010	2011
11,842	11,970	12,204

(a) Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

#### APPROPRIATIONS-IN-AID

##### B - APPROPRIATIONS-IN-AID:

- Contributions to Defence Forces Spouses' and Children's Pension Schemes ....
- Contributions to Defence Forces Contributory (Main) Pensions Schemes ....
- Recoveries of overpayments ....
- Payments received in respect of transferred service ....
- Miscellaneous ....
- Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,678	-	4,678	5,400	-	5,400
1,291	-	1,291	945	-	945
95	-	95	40	-	40
29	-	29	40	-	40
27	-	27	70	-	70
5	-	5	5	-	5
<b>6,125</b>	<b>-</b>	<b>6,125</b>	<b>6,500</b>	<b>-</b>	<b>6,500</b>

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## DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants-in-aid.

(a) by way of current year provision

**Six hundred and forty-seven million and twenty thousand euro**

**(€647,020,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**Five hundred thousand euro**

**(€500,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Defence.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS ....	690,729	11,211	701,940	678,945	9,000	687,945	-2%
Gross Total :-	690,729	11,211	701,940	678,945	9,000	687,945	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	42,457	50	42,507	40,425	500	40,925	-4%
Net Total :-	648,272	11,161	659,433	638,520	8,500	647,020	-2%

Net Decrease (€000) 12,413

Exchequer pay included in above net total ....  
Associated Public Service employees ....

475,965	485,788	2%
10,477	10,558	1%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<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 ....	16,064	-	16,064	17,000	-	17,000	6%
(ii) TRAVEL AND SUBSISTENCE ....	407	-	407	450	-	450	11%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	194	-	194	280	-	280	44%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	723	-	723	800	-	800	11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	558	1,507	2,065	820	1,350	2,170	5%
(vi) OFFICE PREMISES EXPENSES ....	1,262	-	1,262	1,610	-	1,610	28%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	-	-	-	50	-	50	-
(viii) EU PRESIDENCY ....	-	-	-	49	-	49	-
Gross Total :-	19,208	1,507	20,715	21,059	1,350	22,409	8%

Programmes under which it is intended to apply the amount of €0.5m in unspent 2011 appropriations to capital supply services.

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€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.

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

#### Financial & Human Resource Inputs

Numbers	
2011	2012
320	328
9,450	9,514
18	18
663	670
3	3
23	25
10,477	10,558

A.1 - ADMINISTRATION - PAY ....
A.2 - ADMINISTRATION - NON-PAY ....
A.3 - PERMANENT DEFENCE FORCE: PAY ....
A.4 - PERMANENT DEFENCE FORCE: ALLOWANCES ....
A.5 - RESERVE DEFENCE FORCE: PAY, ETC. ....
A.6 - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES ....
A.7 - CIVILIANS ATTACHED TO UNITS: PAY, ETC.
A.8 - DEFENSIVE EQUIPMENT ....
A.9 - AIR CORPS: EQUIPMENT AND EXPENSES ...
A.10 - MILITARY TRANSPORT ....
A.11 - NAVAL SERVICE: EQUIPMENT AND EXPENSES ....
A.12 - BARRACK EXPENSES & ENGINEERING EQUIPMENT ....
A.13 - BUILDINGS ....
A.14 - ORDNANCE, CLOTHING AND CATERING ....
A.15 - COMMUNICATIONS & INFORMATION TECHNOLOGY ....
A.16 - MILITARY TRAINING ....
A.17 - TRAVEL AND FREIGHT SERVICES ....
A.18 - MEDICAL EXPENSES ....
A.19 - LANDS ....
A.20 - EQUITATION ....
A.21 - COMPENSATION AND ASSOCIATED COSTS ....
A.22 - MISCELLANEOUS EXPENDITURE ....
A.23 - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S COMMON SECURITY AND DEFENCE POLICY ....
A.24 - CIVIL DEFENCE BOARD (GRANT-IN-AID) .....
A.25 - IRISH RED CROSS SOCIETY (GRANT-IN-AID) .....

Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,064	-	16,064	17,049	-	17,049
3,144	1,507	4,651	4,010	1,350	5,360
421,329	-	421,329	425,434	-	425,434
42,248	-	42,248	44,894	-	44,894
3,935	-	3,935	4,386	-	4,386
1,172	-	1,172	1,225	-	1,225
32,779	-	32,779	33,692	-	33,692
36,617	-	36,617	27,500	-	27,500
15,488	-	15,488	14,500	-	14,500
14,369	-	14,369	12,500	-	12,500
30,542	-	30,542	24,200	-	24,200
15,117	-	15,117	13,500	-	13,500
7,190	8,252	15,442	7,460	6,240	13,700
19,819	-	19,819	17,000	-	17,000
6,230	1,452	7,682	5,000	1,400	6,400
2,390	-	2,390	2,000	-	2,000
2,600	-	2,600	4,000	-	4,000
2,896	-	2,896	2,800	-	2,800
1,179	-	1,179	990	10	1,000
899	-	899	877	-	877
4,884	-	4,884	5,482	-	5,482
2,719	-	2,719	3,182	-	3,182
583	-	583	810	-	810
5,585	-	5,585	5,585	-	5,585
951	-	951	869	-	869
690,729	11,211	701,940	678,945	9,000	687,945
504,664	-	504,664	512,868	-	512,868

#### Key Outputs

##### Public Service Activity:

##### Policy:

Develop policy proposals and implement policy relating to the National Security of the State, encompassing military defence and, in collaboration with other Departments and Agencies, emergency planning, domestic security and international peace and security

##### Ensuring the capacity to deliver:

Maintain and develop military and broader organisational capabilities in line with policy requirements. This involves a collaborative effort across the Department of Defence and Defence Forces  
Implement HR, regulatory and management frameworks to support the delivery of Policy requirements

##### Defence Forces Operations:

Provide military operational outputs in line with domestic requirements, approved international peace and security missions, and Memorandum of Understanding (MOU) and Service Level Agreement (SLA) targets

2011 outputs	2012 output targets
Completed Comprehensive Review of Expenditure. Preliminary work initiated on Defence Green Paper. Monitored and revised Memoranda of Understanding (MOU) and Service Level Agreements (SLAs). Oversight reports completed for Government Task Force on Emergency Planning. Inputs to International Security and Defence Policy provided (UN, EU CFSP, OSCE & NATO PIP).	Monitor policy implications of changes in Defence/ Security environment and ensure Defence Forces operational effectiveness is maximised within available resources. Launch Defence Green Paper consultation process. Develop new MOU/SLAs, as required. Support the Government Task Force on Emergency Planning. Provide policy inputs to International Security & Defence Policy.
Permanent Defence Force maintained at an average strength of 9,548 and readiness targets achieved. Equipment procured in line with priorities. Defence Amendment Act 2011 enacted. Defence Sector Action Plan and Department of Defence Action Plan under Croke Park Agreement implemented on schedule.	Provide all arms conventional military capabilities. Defence Forces meet readiness targets. Equipment procured in line with operational priorities and VFM. Update regulations in line with requirements. Implementation of Integrated Reform Delivery Plan and plans under the Croke Park Agreement.
Defence Forces met all approved requests for Aid to the Civil Power (ATCP) support to An Garda Síochána and Aid to the Civil Authority (ATCA). Defence Forces met MOU and SLA targets. Defence Forces served in 10 peace support operations involving an aggregate of 1085 personnel serving during 2011.	Meet approved ATCP/ATCA requests including EOD callouts, Cash Escorts and Prison Guards. Provide contingent supports to the Civil Authority in line with available resources. Defence Forces meet MOU/SLA targets. Overseas peace support operations deployed/sustained in line with Government requirements.

#### Context and Impact indicators

- Gross Defence Vote 36 Expenditure as a percentage of GDP  
(\*based on forecast GDP for 2011)
- Defence Forces personnel deployed on overseas Peace Support Operations  
(Aggregate number as a percentage of Land Forces)

2009	2010	2011
0.50%	0.48%	*0.45%
23%	15%	14%

## III.

## Details of certain subheads

## APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc. ....	3,661	-	3,661	6,000	-	6,000
2. Receipts from EU in respect of fishery protection costs ....	1,073	-	1,073	-	-	-
3. Receipts from banks and Other Organisations ....	8,913	-	8,913	8,500	-	8,500
4. Receipts from occupation of official quarters ....	196	-	196	200	-	200
5. Receipts from rations on repayment ....	966	-	966	650	-	650
6. Receipts from other issues on repayment ....	55	-	55	60	-	60
7. Receipts for aviation fuel ....	71	-	71	70	-	70
8. Receipts on discharge by purchase ....	47	-	47	50	-	50
9. Lands and premises :-						
(a) (a) Rents, etc. ....	567	-	567	350	-	350
(b) (b) Sales ....	-	50	50	-	500	500
10. Sale of surplus stores ....	105	-	105	200	-	200
11. Refunds in respect of services of seconded personnel ....	35	-	35	80	-	80
12. Miscellaneous ....	265	-	265	265	-	265
13. Receipts from Pension-related Deduction on Public Service Remuneration ....	26,503	-	26,503	24,000	-	24,000
Total :-	42,457	50	42,507	40,425	500	40,925

## SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

**Thirteen thousand, one hundred and ten million, nine hundred and thirty-five thousand euro**  
**(€13,110,935,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Social Protection.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration ....	472,587	7,886	480,473	489,153	10,500	499,653	4%
- Pensions ....	983,246	-	983,246	967,100	-	967,100	-2%
- Working Age - Income Supports ....	4,522,515	-	4,522,515	4,268,684	-	4,268,684	-6%
- Working Age - Employment Supports ....	861,454	-	861,454	969,853	-	969,853	13%
- Illness, Disability and Carers ....	1,838,898	-	1,838,898	1,850,353	-	1,850,353	1%
- Children ....	2,411,481	-	2,411,481	2,381,858	-	2,381,858	-1%
- Supplementary Payments ....	1,017,298	-	1,017,298	883,389	-	883,389	-13%
- Subvention to the Social Insurance Fund ....	1,475,711	-	1,475,711	1,529,009	-	1,529,009	4%
Gross Total :-	13,583,190	7,886	13,591,076	13,339,399	10,500	13,349,899	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	225,863	-	225,863	238,964	-	238,964	6%
Net Total :-	13,357,327	7,886	13,365,213	13,100,435	10,500	13,110,935	-2%

Net Decrease (€000)

254,278

Exchequer pay included in above net total ....

307,824

302,149 -2%

Associated Public Service employees (c) ....

6,855

6,744 -2%

Associated Public Service pensioners ....

31

35 13%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION * (a) (b)</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES ....	229,966	-	229,966	308,439	-	308,439	34%
(ii) TRAVEL AND SUBSISTENCE ....	3,106	-	3,106	6,591	-	6,591	112%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	6,899	-	6,899	16,395	-	16,395	138%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	19,391	-	19,391	22,253	-	22,253	15%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	21,568	4,947	26,515	25,628	5,050	30,678	16%
(vi) OFFICE PREMISES EXPENSES ....	9,262	1,693	10,955	20,458	5,000	25,458	132%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	800	-	800	1,331	-	1,331	66%
(viii) PAYMENTS FOR AGENCY SERVICES ....	83,199	-	83,199	81,000	-	81,000	-3%
(ix) eGOVERNMENT RELATED PROJECTS ....	824	518	1,342	7,050	450	7,500	459%
(x) EU PRESIDENCY ....	-	-	-	8	-	8	-
Gross Total :-	375,015	7,158	382,173	489,153	10,500	499,653	31%

\* Includes carryforward of savings of €2,073,000 from 2011 under the terms of the Administrative Budget Agreement.

- (a) The 2012 Estimate split of Administrative Budgets includes provision for the full integration of the Community Welfare Service and FÁS Employment and Community Services staff into the Department of Social Protection.
- (b) The 2011 provisional outturn split of Administrative Budgets shown above does not include administration costs relating to Community Welfare Service and FÁS Employment and Community Services.
- (c) The public service employee numbers above account for the transfer of Community Welfare Service staff from the Health Service Executive and FÁS staff from the Department of Education and Skills to the Department of Social Protection on the 1st January 2012. They have also been included in the 2011 outturn figure for comparative purposes.

## Total Expenditure on Social Protection

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>(1) VOTE 37: SOCIAL PROTECTION</b>							
Gross Total :-	13,583,190	7,886	<b>13,591,076</b>	13,339,399	10,500	<b>13,349,899</b>	-2%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	1,475,711	-	<b>1,475,711</b>	1,529,009	-	<b>1,529,009</b>	4%
Administration expenses recovered by Vote 37 from the Social Insurance Fund ....	177,080	-	<b>177,080</b>	177,280	-	<b>177,280</b>	-
Subtotal:-	11,930,399	7,886	<b>11,938,285</b>	11,633,110	10,500	<b>11,643,610</b>	-2%
<b>(2) SOCIAL INSURANCE FUND ....</b>	9,019,467	-	<b>9,019,467</b>	8,903,114	-	<b>8,903,114</b>	-1%
<b>(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....</b>	<b>20,949,866</b>	<b>7,886</b>	<b>20,957,752</b>	<b>20,536,224</b>	<b>10,500</b>	<b>20,546,724</b>	-2%
<b>TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME</b>							
ADMINISTRATION * ....	574,466	7,886	<b>582,352</b>	589,396	10,500	<b>599,896</b>	3%
PENSIONS ....	6,114,291	-	<b>6,114,291</b>	6,254,981	-	<b>6,254,981</b>	2%
WORKING AGE - INCOME SUPPORTS ....	6,198,439	-	<b>6,198,439</b>	5,707,053	-	<b>5,707,053</b>	-8%
WORKING AGE - EMPLOYMENT SUPPORTS ....	861,454	-	<b>861,454</b>	982,957	-	<b>982,957</b>	14%
ILLNESS, DISABILITY AND CARERS ....	3,443,120	-	<b>3,443,120</b>	3,438,683	-	<b>3,438,683</b>	-
CHILDREN ....	2,429,216	-	<b>2,429,216</b>	2,399,598	-	<b>2,399,598</b>	-1%
SUPPLEMENTARY PAYMENTS ....	1,328,880	-	<b>1,328,880</b>	1,163,556	-	<b>1,163,556</b>	-12%
Total Expenditure :-	20,949,866	7,886	<b>20,957,752</b>	20,536,224	10,500	<b>20,546,724</b>	-2%

\* Total Expenditure on Social Protection Administration includes payments to other Votes and payment for An Post Agency Services from the Social Insurance Fund.

**III. Details of Programmes - Objectives, Outputs and Financial & Human Resources**  
**PROGRAMME EXPENDITURE**

**A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND**

*High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty*

**Financial & Human Resource Inputs**

Numbers		2011 Provisional Outturn			2012 Estimate			
2011	2012	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
6,723	6,610							
		<b>- ADMINISTRATION:</b>						
		A.1 - ADMINISTRATION - PAY ....	229,966	-	229,966	308,447	-	308,447
		A.2 - ADMINISTRATION - NON-PAY ....	145,049	7,158	152,207	180,706	10,500	191,206
		A.3 - ADMINISTRATION - COMMUNITY WELFARE SERVICE ....	50,272	-	50,272	-	-	-
		A.4 - ADMINISTRATION - FÁS ....	47,300	728	48,028	-	-	-
		<i>Subtotal:-</i>	472,587	7,886	480,473	489,153	10,500	499,653
		<b>- PENSIONS:</b>						
		A.5 - STATE PENSION (NON-CONTRIBUTORY) ....	983,246	-	983,246	967,100	-	967,100
		<i>Subtotal:-</i>	983,246	-	983,246	967,100	-	967,100
		<b>- WORKING AGE - INCOME SUPPORTS:</b>						
		A.6 - JOBSEEKER'S ALLOWANCE ....	2,985,428	-	2,985,428	2,796,782	-	2,796,782
		A.7 - ONE-PARENT FAMILY PAYMENT ....	1,088,939	-	1,088,939	1,062,990	-	1,062,990
		A.8 - WIDOWS/ WIDOWERS/ SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ....	18,193	-	18,193	17,710	-	17,710
		A.9 - DESERTED WIFE'S ALLOWANCE ....	4,198	-	4,198	3,650	-	3,650
		A.10 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS ....	176,095	-	176,095	159,758	-	159,758
		A.11 - FARM ASSIST ....	113,723	-	113,723	115,070	-	115,070
		A.12 - PRE-RETIREMENT ALLOWANCE ....	59,941	-	59,941	47,610	-	47,610
		A.13 - OTHER WORKING AGE - INCOME SUPPORTS ...	75,998	-	75,998	65,114	-	65,114
		<i>Subtotal:-</i>	4,522,515	-	4,522,515	4,268,684	-	4,268,684
		<b>- WORKING AGE - EMPLOYMENT SUPPORTS:</b>						
		A.14 - COMMUNITY EMPLOYMENT PROGRAMME .	348,176	-	348,176	315,194	-	315,194
		A.15 - RURAL SOCIAL SCHEME ....	46,872	-	46,872	45,660	-	45,660
		A.16 - TÚS - COMMUNITY WORK PLACEMENT SCHEME ....	14,219	-	14,219	84,000	-	84,000
		A.17 - JOBS INITIATIVE ....	29,932	-	29,932	27,156	-	27,156
		A.18 - COMMUNITY SERVICES PROGRAMME ....	45,317	-	45,317	45,400	-	45,400
		A.19 - BACK TO WORK ALLOWANCE ....	114,543	-	114,543	137,940	-	137,940
		A.20 - NATIONAL INTERNSHIP SCHEME - JOBRIDGE ....	8,182	-	8,182	65,780	-	65,780
		A.21 - BACK TO EDUCATION ALLOWANCE ....	200,857	-	200,857	183,021	-	183,021
		A.22 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ....	53,356	-	53,356	65,702	-	65,702
		<i>Subtotal:-</i>	861,454	-	861,454	969,853	-	969,853
		<b>- ILLNESS, DISABILITY AND CARERS:</b>						
		A.23 - DISABILITY ALLOWANCE ....	1,089,156	-	1,089,156	1,077,963	-	1,077,963
		A.24 - BLIND PENSION ....	15,656	-	15,656	15,540	-	15,540
		A.25 - CARER'S ALLOWANCE ....	503,732	-	503,732	520,470	-	520,470
		A.26 - DOMICILIARY CARE ALLOWANCE ....	99,971	-	99,971	104,190	-	104,190
		A.27 - RESPITE CARE GRANT ....	130,383	-	130,383	132,190	-	132,190
		<i>Subtotal:-</i>	1,838,898	-	1,838,898	1,850,353	-	1,850,353
		<b>- CHILDREN:</b>						
		A.28 - CHILD BENEFIT ....	2,076,770	-	2,076,770	2,078,648	-	2,078,648
		A.29 - FAMILY INCOME SUPPLEMENT ....	204,337	-	204,337	199,460	-	199,460
		A.30 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ....	90,000	-	90,000	63,700	-	63,700
		A.31 - SCHOOL MEALS SCHEMES ....	34,956	-	34,956	35,000	-	35,000
		A.32 - CHILD RELATED PAYMENTS ....	5,418	-	5,418	5,050	-	5,050
		<i>Subtotal:-</i>	2,411,481	-	2,411,481	2,381,858	-	2,381,858
		<b>- SUPPLEMENTARY PAYMENTS:</b>						
		A.33 - RENT SUPPLEMENT ....	503,210	-	503,210	436,001	-	436,001
		A.34 - MORTGAGE INTEREST SUPPLEMENT ....	67,880	-	67,880	50,880	-	50,880
		A.35 - HOUSEHOLD BENEFITS PACKAGE ....	144,567	-	144,567	125,001	-	125,001
		A.36 - FREE TRAVEL ....	75,596	-	75,596	77,000	-	77,000
		A.37 - FUEL ALLOWANCE ....	177,894	-	177,894	144,297	-	144,297
		A.38 - GRANT TO THE CITIZENS INFORMATION BOARD ....	45,113	-	45,113	46,843	-	46,843
		A.39 - OFFICE OF THE PENSIONS OMBUDSMAN ....	904	-	904	1,025	-	1,025
		A.40 - MISCELLANEOUS SERVICES ....	2,134	-	2,134	2,342	-	2,342
		<i>Subtotal:-</i>	1,017,298	-	1,017,298	883,389	-	883,389
		<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 ....	1,475,711	-	1,475,711	1,529,009	-	1,529,009
		<i>Subtotal:-</i>	1,475,711	-	1,475,711	1,529,009	-	1,529,009
		<b>Programme Total:-</b>	<b>13,583,190</b>	<b>7,886</b>	<b>13,591,076</b>	<b>13,339,399</b>	<b>10,500</b>	<b>13,349,899</b>

### III. Estimate of Income and Expenditure of the Social Insurance Fund

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>Income:</b>							
Income from Contributions ....	7,542,718	-	7,542,718	7,374,037	-	7,374,037	-2%
Income from Investments ....	1,359	-	1,359	-	-	-	-
Rent ....	19	-	19	19	-	19	-
Receipts (net) under Reciprocal Arrangements ....	-	-	-	49	-	49	-
<b>Total Income:-</b>	<b>7,544,096</b>	<b>-</b>	<b>7,544,096</b>	<b>7,374,105</b>	<b>-</b>	<b>7,374,105</b>	<b>-2%</b>
<b>Expenditure (current):</b>							
Administration - Non-Pay ....	278,959	-	278,959	277,523	-	277,523	-1%
<i>Subtotal :-</i>	<i>278,959</i>	<i>-</i>	<i>278,959</i>	<i>277,523</i>	<i>-</i>	<i>277,523</i>	<i>-1%</i>
<b>Schemes and Services:</b>							
<b>PENSIONS</b>							
State Pension (Contributory) ....	3,629,790	-	3,629,790	3,759,164	-	3,759,164	4%
State Pension (Transition) ....	132,469	-	132,469	153,897	-	153,897	16%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory) ....	1,341,675	-	1,341,675	1,348,680	-	1,348,680	1%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit) ....	7,660	-	7,660	7,440	-	7,440	-3%
Bereavement Grant ....	19,451	-	19,451	18,700	-	18,700	-4%
<i>Subtotal :-</i>	<i>5,131,045</i>	<i>-</i>	<i>5,131,045</i>	<i>5,287,881</i>	<i>-</i>	<i>5,287,881</i>	<i>3%</i>
<b>WORKING AGE - INCOME SUPPORTS</b>							
Jobseeker's Benefit ....	929,184	-	929,184	773,480	-	773,480	-17%
Deserted Wife's Benefit ....	85,991	-	85,991	82,500	-	82,500	-4%
Maternity Benefit .....	309,086	-	309,086	311,910	-	311,910	1%
Adoptive Benefit ....	1,030	-	1,030	1,230	-	1,230	19%
Health and Safety Benefit ....	643	-	643	690	-	690	7%
Redundancy and Insolvency Payments ....	326,946	-	326,946	247,250	-	247,250	-24%
Treatment Benefits ....	23,044	-	23,044	21,309	-	21,309	-8%
<i>Subtotal :-</i>	<i>1,675,924</i>	<i>-</i>	<i>1,675,924</i>	<i>1,438,369</i>	<i>-</i>	<i>1,438,369</i>	<i>-14%</i>
<b>WORKING AGE - EMPLOYMENT SUPPORTS</b>							
Partial Capacity Benefit ....	-	-	-	13,104	-	13,104	-
<i>Subtotal :-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,104</i>	<i>-</i>	<i>13,104</i>	<i>-</i>
<b>ILLNESS, DISABILITY AND CARERS</b>							
Illness Benefit ....	876,327	-	876,327	846,510	-	846,510	-3%
Injury Benefit ....	17,027	-	17,027	15,640	-	15,640	-8%
Invalidity Pension ....	607,537	-	607,537	627,680	-	627,680	-
Disablement Benefit ....	76,253	-	76,253	74,880	-	74,880	-2%
Medical Care Scheme ....	317	-	317	300	-	300	-
Carer's Benefit ....	26,761	-	26,761	23,320	-	23,320	-13%
<i>Subtotal :-</i>	<i>1,604,222</i>	<i>-</i>	<i>1,604,222</i>	<i>1,588,330</i>	<i>-</i>	<i>1,588,330</i>	<i>-1%</i>
<b>CHILDREN</b>							
Child Related Payments ....	17,735	-	17,735	17,740	-	17,740	-
<i>Subtotal :-</i>	<i>17,735</i>	<i>-</i>	<i>17,735</i>	<i>17,740</i>	<i>-</i>	<i>17,740</i>	<i>-</i>
<b>SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>							
Household Benefits Package ....	224,925	-	224,925	210,104	-	210,104	-7%
Fuel Allowance ....	86,657	-	86,657	70,063	-	70,063	-19%
<i>Subtotal :-</i>	<i>311,582</i>	<i>-</i>	<i>311,582</i>	<i>280,167</i>	<i>-</i>	<i>280,167</i>	<i>-10%</i>
<b>Total Schemes and Services:-</b>	<b>8,740,508</b>	<b>-</b>	<b>8,740,508</b>	<b>8,625,591</b>	<b>-</b>	<b>8,625,591</b>	<b>-1%</b>
<b>Total Expenditure:-</b>	<b>9,019,467</b>	<b>-</b>	<b>9,019,467</b>	<b>8,903,114</b>	<b>-</b>	<b>8,903,114</b>	<b>-1%</b>
Excess of Expenditure over Income	1,475,371	-	1,475,371	1,529,009	-	1,529,009	4%
Subvention required from Vote 37 ....	1,475,711	-	1,475,711	1,529,009	-	1,529,009	4%

**III. Details of Programmes - Objectives, Outputs and Financial & Human Resources**

**PROGRAMME EXPENDITURE**

**A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND**

**Key Outputs**

**Public Service Activity:**

Ensure speedy access to decisions, payments and reviews for all schemes and services

Focus on maximising employability by providing targeted income support, training referral, development and employment services, based on individual needs and circumstances

Develop and implement a programme of reform to underpin the sustainability of the welfare system into the future and co-ordinating implementation of Government strategies for social inclusion

Improve cost-effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system. Exchange information with other agencies to minimise duplication and delay and to enhance control measures.

Develop the appropriate capacity to deliver on the Department's mandate from Government. Engage staff in the transformation programme, developing a shared corporate culture

Implement the Action Plan under the Public Service Agreement to maximum effect to secure service improvements and efficiencies. Enhance corporate governance and maintain robust financial management and reporting systems

	2011 outputs	2012 output targets																																				
	<p>Customer Service – % claims awarded within process time standards (target: 90%); Pensions – 86% [68,680 claims awarded] Working Age – Income Supports – 80% [432,865 claims awarded] Illness, Disability &amp; Carers – 54% [287,335 claims awarded] Children - 46% [72,150 claims awarded] Supplementary Benefits – Household Benefits &amp; Free Travel – 82% [90,975 claims awarded] Total number of payments delivered 87,509,000 of which 41% were paid electronically to client accounts. Reduced number of appeals awaiting decision to 17,490 from 20,270.</p>	<p>Award 90% of claims within processing time standards for Pensions, Working Age - Income Supports, Illness, Disability and Carers, Children and Supplementary Payments (Household Benefits and Free Travel).  Publish a new Customer Payment Strategy and increase the percentage of payments made electronically to client accounts.  Reduce the number of Appeals awaiting decision. Publish new Customer Action Plan and Charter.</p>																																				
	<p>Introduced the National Internship Scheme – JobBridge - 3,160 participants at end year. Introduced the Tús scheme - 2,250 participants at end year. Published plan for development and implementation of the National Employment and Entitlement Service (NEES).</p>	<p>Maintain over 48,000 participants in job placement and work experience initiatives.  Progress the implementation of the NEES – in 14 Local Offices by year end. By year end, provide 95% of new clients signing-on to the live register with group engagement after 3 months and a referral to job placement/training after 18 months.</p>																																				
	<p>Legislation enacted to abolish State Pension (Transition) in 2014, to raise pension age to 67 by 2020 and to 68 by 2028. A Comprehensive Review of Expenditure was undertaken and published.</p>	<p>Submit to Government a programme of reforms of working age payments, child income support and disability allowance - better target social support to those on lower incomes and ensure that work pays for welfare recipients (March). Introduce a partial capacity payment for people on invalidity or illness payment.</p>																																				
	<p>Target: Control savings of €540m from 780,000 reviews</p> <table border="1"> <thead> <tr> <th></th> <th>Reviews</th> <th>Savings €m</th> </tr> </thead> <tbody> <tr> <td>Pensions:</td> <td>39,484</td> <td>€67.4m</td> </tr> <tr> <td>Working Age Income Supports:</td> <td>328,977</td> <td>€274.5</td> </tr> <tr> <td>Illness Disability &amp; Carers:</td> <td>194,700</td> <td>€103.4</td> </tr> <tr> <td>Children:</td> <td><u>419,419</u></td> <td><u>€100.2</u></td> </tr> <tr> <td>Total:</td> <td>982,580</td> <td>€645.5</td> </tr> </tbody> </table> <p>Finalised 222 prosecutions. Published Fraud Initiative 2011 - 2013. Undertook fraud and errors surveys - One Parent Family Payment, Disability Allowance and the Jobseeker's Benefit schemes. On-going programme of data matching exercises undertaken with information received from other Departments and agencies in relation to reviewing on-going entitlement. Data exchanged with other State bodies, including Revenue. Improved cost efficiency by automating some communications with customers, rolling out new certification system for jobseekers in casual employment and adding four schemes to the Service Delivery Modernisation (SDM) platform.</p>		Reviews	Savings €m	Pensions:	39,484	€67.4m	Working Age Income Supports:	328,977	€274.5	Illness Disability & Carers:	194,700	€103.4	Children:	<u>419,419</u>	<u>€100.2</u>	Total:	982,580	€645.5	<p>Target: €645m savings from 985,000 reviews (provisional figures - to be reviewed in April 2012)</p> <table border="1"> <thead> <tr> <th></th> <th>Reviews</th> <th>Savings €m</th> </tr> </thead> <tbody> <tr> <td>Pensions:</td> <td>33,000</td> <td>€140</td> </tr> <tr> <td>Working Age Income Supports:</td> <td>491,000</td> <td>€290</td> </tr> <tr> <td>Illness Disability &amp; Carers:</td> <td>188,000</td> <td>€131</td> </tr> <tr> <td>Children:</td> <td><u>273,000</u></td> <td><u>€84</u></td> </tr> <tr> <td>Total:</td> <td>985,000</td> <td>€645</td> </tr> </tbody> </table> <p>Continue implementation of the Fraud Initiative. Undertake fraud &amp; error surveys - Child Benefit and Jobseeker's Allowance. Continue to undertake data matching exercises to review entitlements. Work with other State bodies to identify the scope for mutual efficiencies from further data exchanges. Continue to improve processes and functionality, including adding Disability Allowance to SDM platform, developing a Case Management system and extending Live Register customer profiling systems.</p>		Reviews	Savings €m	Pensions:	33,000	€140	Working Age Income Supports:	491,000	€290	Illness Disability & Carers:	188,000	€131	Children:	<u>273,000</u>	<u>€84</u>	Total:	985,000	€645
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	<p>Transferred functions and 1,034 (full time equivalent) staff into the Department – Redundancy &amp; Insolvency (34.4), Community Welfare Service (978.1), Social Inclusion Division (16.6) and FAS Liaison (5).  Implemented a communications programme which included meetings between all staff and members of the Management Board.</p>	<p>Transfer 691 (full time equivalent) staff and the functions of FÁS Employment and Community Services into the Department (January).  Implement the Business Transformation Programme.  Provide suitable accommodation in 14 locations selected for delivery of NEES.  Develop a HR Strategy to improve the effectiveness of DSP support structures, fully integrate all staff who have transferred into the Department and minimise the loss of significant expertise and corporate knowledge due to early retirements.</p>																																				
	<p>Implemented the Department's Reform Delivery Plan under the Public Service Reform agenda and Programme for Government.  Effectively oversaw State Bodies as verified by their Annual Reports.</p>	<p>Achieve the targets in the Integrated Reform Delivery Plan, including rolling-out Public Services Cards and promoting their usage.  Effective oversight of State Bodies, in line with corporate governance requirements and government strategy as verified by their Annual Report.</p>																																				

**III. Details of Programmes - Objectives, Outputs and Financial & Human Resources**  
**PROGRAMME EXPENDITURE**

**Context and Impact indicators**

	2009	2010	2011
Number of recipients at end-year :			
Pensions	485,023	503,016	522,244
Working Age - Income Supports	547,761	566,186	555,522
Working Age - BTW/BTE	22,480	29,956	35,599
Illness Disability & Carers	296,334	301,764	295,950
Children	630,175	621,003	627,605
Supplementary Benefits :-	1,066,495	1,099,881	1,137,657
Household Benefits & Free Travel:			
Payments	83,360,000	84,572,000	87,509,000
Claims decided (weekly paid schemes) <sup>1</sup>	1,213,000	1,116,000	1,062,000
Telephone calls answered	6.5 million	6.5 million	6.8 million
% of population at risk of poverty*			
Pre Social transfers	46.2% all ages	51.0% all ages	Data will be available from CSO in late 2012
Post Social Transfers	14.1% all ages	15.8% all ages	
	18.6% (0-17)	19.5% (0-17)	
	13.0% (18-64)	15.3% (18-64)	
	9.6% (65+)	9.6% (65+)	
Annual Standardised Unemployment Rate***	11.8%	13.6%	14.2%
Long Term Unemployed**	3.2%	6.5%	8.4%
% of population aged 15-64 in Employment **	62.1%	60.3%	59.1%
% of population by age category living in Jobless Households**	13.1% (18-59)	14.8% (18-59)	16.2% (18-59)
	17.3% (0-17)	19.6% (0-17)	20.4% (0-17)
Pension Coverage :****			
Defined Benefit scheme members	586,488	550,229	Data will be published by the Pensions Board in its annual report for 2011
Defined Contribution scheme members	266,909	259,732	
Personal retirement Savings Accounts (PRSAs)	170,862	187,114	

Sources: \* SILC survey, CSO annual publication; \*\* Quarterly National Household Survey, CSO Q3 of each year; \*\*\* Live Register, CSO publication, December of each year; \*\*\*\* Annual Report and Accounts. Pensions Board.

<sup>1</sup> Excluding Treatment Benefits, SWA payments, Domiciliary Care Allowance and Bereavement Grants.

**Appendix 1****APPROPRIATIONS-IN-AID**

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>B - APPROPRIATIONS-IN-AID</b>						
<b>APPROPRIATIONS-IN-AID:</b>						
<b>Social Insurance Fund Transfer to Vote 37</b>						
1. Recovery of administration expenses from the Social Insurance Fund ....	177,080	-	177,080	177,280	-	177,280
<i>Subtotal:-</i>	177,080	-	177,080	177,280	-	177,280
<b>APPROPRIATIONS-IN-AID: Other</b>						
2. Recoveries of Social Assistance overpaid ....	19,332	-	19,332	16,000	-	16,000
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance ....	11,829	-	11,829	14,000	-	14,000
4. Receipts under "Liability to Maintain Family" provisions in Part XII of the Social Welfare (Consolidation) Act 2005 ....	483	-	483	500	-	500
5. Receipts from the General Register Office ....	566	-	566	500	-	500
6. Dormant Accounts Receipts ....	-	-	-	466	-	466
7. Receipts from European Social Fund for activation and participation of people with disabilities ....	160	-	160	15	-	15
8. Receipts from Pension-related Deduction on Public Service Remuneration ....	6,721	-	6,721	12,833	-	12,833
9. Receipts from EURES European Job Mobility Fund ....	175	-	175	285	-	285
10. Receipts from National Training Fund (Community Employment) ....	4,087	-	4,087	7,400	-	7,400
11. Receipts from the European Globalisation Fund ....	940	-	940	400	-	400
12. Receipts from Department of Health - Drugs Task Force supports (Employment Programme) ....	-	-	-	1,385	-	1,385
13. Receipts from Pensions Board - Staff Superannuation ....	714	-	714	650	-	650
14. Miscellaneous ....	3,776	-	3,776	7,250	-	7,250
<i>Subtotal:-</i>	48,783	-	48,783	61,684	-	61,684
<b>Total :-</b>	225,863	-	225,863	238,964	-	238,964

## Supplementary Notes to Revised Estimates 2012

## 1. Details of Social Insurance Fund Administration \*

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Department of Social Protection (Vote 37) ....	177,080	-	177,080	177,280	-	177,280
Office of the Revenue Commissioners (Vote 9) ....	37,437	-	37,437	37,437	-	37,437
An Post Agency Services ....	24,600	-	24,600	25,042	-	25,042
Superannuation and Retired Allowances (Vote 12) ....	30,000	-	30,000	28,000	-	28,000
Office of Public Works (Vote 13) ....	7,889	-	7,889	8,283	-	8,283
Department of Environment, Community and Local Government (Vote 25) ..	741	-	741	741	-	741
Comptroller & Auditor General (Vote 8) ....	229	-	229	140	-	140
Department of Jobs, Enterprise and Innovation (Vote 32) ....	983	-	983	600	-	600
Subtotal :-	278,959	-	278,959	277,523	-	277,523

## 2. Details of Household Benefits and Fuel Allowance Expenditure

## TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS

	2011 Provisional Outturn			2012 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Electricity Allowance	71,038	108,215	179,253	57,730	90,295	148,025
Gas Allowance	5,333	15,383	20,716	5,263	14,229	19,492
Telephone Allowance	45,678	66,198	111,876	40,115	68,303	108,418
Free Television Licence	22,518	35,129	57,647	21,893	37,277	59,170
Total :-	144,567	224,925	369,492	125,001	210,104	335,105

## TOTAL EXPENDITURE ON FUEL ALLOWANCE

	2011 Provisional Outturn			2012 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Fuel Allowance	177,894	86,657	264,551	144,297	70,063	214,360
Total :-	177,894	86,657	264,551	144,297	70,063	214,360

\* Estimated expenses of administering the Social Insurance Fund are recovered from the Fund and appropriated in aid of the votes to which they are attributable. An amount is also provided for An Post agency services.

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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 twenty-four million, three hundred and eighty thousand euro**  
**(€24,380,000)**

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

**One million and five hundred thousand euro**

**(€1,500,000)**

II. Subheads under which this Vote will be accounted for by the Office of the Minister for Health.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION *</b>							
A.1 - SALARIES, WAGES AND ALLOWANCES ....	22,872	-	22,872	25,492	-	25,492	11%
A.2 - TRAVEL AND SUBSISTENCE ....	313	-	313	654	-	654	109%
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	679	-	679	1,003	-	1,003	48%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	524	-	524	628	-	628	20%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	967	349	1,316	1,351	473	1,824	39%
A.6 - OFFICE PREMISES EXPENSES ....	836	-	836	725	-	725	-13%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	832	-	832	1,594	-	1,594	92%
A.8 - EU PRESIDENCY ....	-	-	-	300	-	300	-
<i>Subtotal :-</i>	27,023	349	27,372	31,747	473	32,220	18%
<b>GRANTS</b>							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS ....	34,430	-	34,430	36,385	-	36,385	6%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY) ....	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE ....	16,501	1,070	17,571	30,475	1,000	31,475	79%
<i>Subtotal:-</i>	54,217	1,070	55,287	70,146	1,000	71,146	29%
<b>OTHER SERVICES</b>							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES .....	2,579	-	2,579	2,600	-	2,600	1%
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ....	15,464	-	15,464	19,593	-	19,593	27%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES ....	49,721	-	49,721	59,289	-	59,289	19%
E.2 - THE FOOD SAFETY PROMOTION BOARD ....	5,950	-	5,950	5,950	-	5,950	-
E.3 - NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT ....	85,587	-	85,587	70,587	-	70,587	-18%
E.4 - IRELAND /NORTHERN IRELAND INTERREG ....	2,003	-	2,003	2,190	-	2,190	9%
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE ....	374	-	374	745	-	745	99%
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION ....	1	-	1	1	-	1	-

\* Includes carryforward of savings of €435,000 from 2011 under the terms of the Administrative Budget Agreement.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<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 ....	28,600	-	28,600	42,786	-	42,786	50%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002 ....	3,600	-	3,600	5,849	-	5,849	62%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES ....	254	-	254	813	-	813	220%
<b>CAPITAL SERVICES</b>							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT ....	-	7,939	7,939	-	14,527	14,527	83%
<i>Subtotal :-</i>	194,133	7,939	202,072	210,403	14,527	224,930	11%
<i>Gross Total :-</i>	275,373	9,358	284,731	312,296	16,000	328,296	15%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID ....	4,973	-	4,973	3,916	-	3,916	-21%
<i>Net Total :-</i>	270,400	9,358	279,758	308,380	16,000	324,380	16%

Net Increase (€000) 44,622

<i>Exchequer pay included in above net total ....</i>	52,432	54,078	3%
<i>Associated public service employees * ....</i>	1,792	1,824	2%
<i>Exchequer pensions included in above net total ....</i>	1,007	1,021	1%
<i>Associated public service pensioners * ....</i>	173	193	12%

*Subheads under which it is intended to apply the amount of €1.5 million in unspent 2011 appropriations to capital supply services.*

	2011 Provisional Outturn		2012 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	-	1,500	-	-
	-	-	1,500	-	-

\* *The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers.*

## III.

## Details of certain subheads

## ADMINISTRATION

Numbers		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
2011	2012	€000	€000	€000	€000	€000	€000
		A.1 - SALARIES, WAGES AND ALLOWANCES:					
		Minister, Minister of State and Central Secretariat ....					
43	42	2,352	-	2,352	1,800	-	1,800
35	35	1,984	-	1,984	1,900	-	1,900
74	74	3,414	-	3,414	4,102	-	4,102
57	57	3,030	-	3,030	3,000	-	3,000
44	44	2,144	-	2,144	3,450	-	3,450
32	31	2,273	-	2,273	4,500	-	4,500
29	25	1,518	-	1,518	1,500	-	1,500
33	27	1,442	-	1,442	1,400	-	1,400
31	31	3,353	-	3,353	2,200	-	2,200
		209	-	209	290	-	290
		188	-	188	200	-	200
		965	-	965	1,150	-	1,150
378	366	22,872	-	22,872	25,492	-	25,492
		A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:					
		1. Office Equipment ....					
		967	349	1,316	1,351	473	1,824
		2. IT External Service Provision ....					
		-	-	-	-	-	-
		967	349	1,316	1,351	473	1,824
		GRANTS					
		B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS ....					
		Payments to:					
		1. Health Research Board ....					
		30,300	-	30,300	31,916	-	31,916
		2. National Cancer Registry Board ....					
		2,530	-	2,530	2,769	-	2,769
		3. Other Research Grants ....					
		1,600	-	1,600	1,700	-	1,700
		34,430	-	34,430	36,385	-	36,385
		OTHER SERVICES					
		C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:					
		1. Subscriptions to the World Health Organisation ....					
		2,453	-	2,453	2,400	-	2,400
		2. Subscriptions to other international bodies ....					
		126	-	126	200	-	200
		2,579	-	2,579	2,600	-	2,600
		E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES:					
		Irish Medicines Board ....					
		3,230	-	3,230	3,185	-	3,185
		Food Safety Authority of Ireland ....					
		16,556	-	16,556	16,225	-	16,225
		Institute of Public Health ....					
		1,400	-	1,400	1,176	-	1,176
		National Council for Professional Development of Nursing and Midwifery ....					
		1,340	-	1,340	-	-	-
		Pre-Hospital Emergency Care Council ....					
		2,930	-	2,930	2,943	-	2,943
		Mental Health Commission ....					
		13,200	-	13,200	14,700	-	14,700
		Health Information and Quality Authority ....					
		8,800	-	8,800	13,000	-	13,000
		Health and Social Care Professionals Council ....					
		1,305	-	1,305	1,937	-	1,937
		Office of the Disability Appeals Officer ....					
		354	-	354	-	-	-
		Other ....					
		606	-	606	6,123	-	6,123
		49,721	-	49,721	59,289	-	59,289
		I. - APPROPRIATIONS-IN-AID:					
		1. Miscellaneous ....					
		212	-	212	1	-	1
		2. Receipts from Pension-related Deduction on Public Service Remuneration ....					
		4,761	-	4,761	3,915	-	3,915
		4,973	-	4,973	3,916	-	3,916

## 39

## HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

**Twelve thousand, one hundred and sixty million, nine hundred and thirty-three thousand euro**

**(€12,160,933,000)**

- II. Subheads under which this Vote will be accounted for by the Health Service Executive.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>HSE ADMINISTRATION</b>							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE ....	63,993	-	63,993	62,377	-	62,377	-3%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS ....	389	-	389	389	-	389	-
A.3 - PENSION LUMP SUM PAYMENTS (a) ....	120,000	-	120,000	207,000	-	207,000	73%
Subtotal :-	184,382	-	184,382	269,766	-	269,766	46%
<b>HSE REGIONS AND OTHER HEALTH AGENCIES</b>							
B.1 - HSE - DUBLIN MID LEINSTER REGION ....	1,474,637	-	1,474,637	1,346,415	-	1,346,415	-9%
B.2 - HSE - DUBLIN NORTH EAST REGION ....	1,337,285	-	1,337,285	1,225,344	-	1,225,344	-8%
B.3 - HSE - SOUTH REGION ....	2,104,517	-	2,104,517	1,912,930	-	1,912,930	-9%
B.4 - HSE - WEST REGION ....	2,320,530	-	2,320,530	2,103,412	-	2,103,412	-9%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS ....	2,230,598	-	2,230,598	2,126,724	-	2,126,724	-5%
Subtotal :-	9,467,567	-	9,467,567	8,714,825	-	8,714,825	-8%
<b>OTHER SERVICES</b>							
B.6 - HSE - MEDICAL CARD SERVICES AND OTHER COMMUNITY SCHEMES ....	2,578,695	-	2,578,695	2,518,293	-	2,518,293	-2%
B.7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY) ....	7,513	-	7,513	7,513	-	7,513	-
B.8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996 ....	14,458	-	14,458	14,458	-	14,458	-
B.9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED) ....	1,118	124	1,242	-	-	-	-
B.10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006 ....	10,500	-	10,500	1,700	-	1,700	-84%
B.11 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME ....	1,310	-	1,310	1,500	-	1,500	15%
B.12 - LONG TERM RESIDENTIAL CARE (b) ....	1,051,236	-	1,051,236	994,700	-	994,700	-5%
B.13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS ....	71,010	-	71,010	63,000	-	63,000	-11%
B.14 - PAYMENTS TO THE STATE CLAIMS AGENCY ....	81,204	-	81,204	96,000	-	96,000	18%
B.15 - CHILDREN AND FAMILY SERVICES (c) ....	-	-	-	550,700	974	551,674	-
Subtotal :-	3,817,044	124	3,817,168	4,247,864	974	4,248,838	11%
<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 ....	-	303,543	303,543	-	330,487	330,487	9%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY) ....	-	2,539	2,539	-	2,539	2,539	-

(a) Subhead A3 is a new subhead to reflect the payment of statutory lump sums. These costs were previously reflected in Subheads B.1 - B.4.

(b) The 2011 provisional Outturn includes ancillary services but the 2012 Estimate excludes ancillary services.

(c) Subhead B15 is a new subhead for Children and Family Services. These costs were previously reflected in the regional expenditure (B.1 - B.4) for 2011 and therefore, the percentage reduction on these subheads is overstated. The relevant outturn for 2011 was €529.7m.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>CAPITAL SERVICES - continued</b>							
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES ....	100,000	15,420	115,420	100,000	40,000	140,000	21%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS) ....	-	16,191	16,191	-	8,000	8,000	-51%
Subtotal :-	100,000	337,693	437,693	100,000	381,026	481,026	10%
Gross Total :-	13,568,993	337,817	13,906,810	13,332,455	382,000	13,714,455	-1%
Deduct :-							
D. - APPROPRIATIONS-IN-AID ....	1,439,848	6,572	1,446,420	1,545,522	8,000	1,553,522	7%
Net Total :-	12,129,145	331,245	12,460,390	11,786,933	374,000	12,160,933	-2%

Net Decrease (€000)

299,457

Exchequer pay included in above net total ....

6,085,677

5,986,647

-2%

Associated public service employees ....

104,392

102,042

-2%

Exchequer pensions included in above net total ....

391,235

581,714

49%

Associated public service pensioners ....

31,950

35,942

12%

III.		Details of certain subheads					
		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
A.1 -	SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE:						
	Pay ....	22,299	-	22,299	20,331	-	20,331
	Non-Pay ....	41,694	-	41,694	42,046	-	42,046
	Total :-	63,993	-	63,993	62,377	-	62,377
B.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	<b>Pay:</b>	976,636	-	976,636	942,508	-	942,508
	Clinical and other Client/Patient Services ....	688,666	-	688,666	647,040	-	647,040
	Non Clinical ....	200,967	-	200,967	188,821	-	188,821
	Superannuation ....	87,003	-	87,003	106,647	-	106,647
	<b>Non-Pay:</b>	498,001	-	498,001	403,907	-	403,907
	Clinical and other Client/Patient Services ....	84,775	-	84,775	85,750	-	85,750
	Non Clinical ....	463,405	-	463,405	318,157	-	318,157
	Total :-	1,474,637	-	1,474,637	1,346,415	-	1,346,415
B.2 -	HSE - DUBLIN NORTH EAST REGION:						
	<b>Pay:</b>	907,694	-	907,694	875,987	-	875,987
	Clinical and other Client/Patient Services ....	642,719	-	642,719	603,872	-	603,872
	Non Clinical ....	184,073	-	184,073	172,948	-	172,948
	Superannuation ....	80,902	-	80,902	99,167	-	99,167
	<b>Non-Pay:</b>	429,591	-	429,591	349,357	-	349,357
	Clinical and other Client/Patient Services ....	85,848	-	85,848	74,169	-	74,169
	Non Clinical ....	343,743	-	343,743	275,188	-	275,188
	Total :-	1,337,285	-	1,337,285	1,225,344	-	1,225,344
B.3 -	HSE - SOUTH REGION:						
	<b>Pay:</b>	1,411,180	-	1,411,180	1,361,796	-	1,361,796
	Clinical and other Client/Patient Services ....	997,296	-	997,296	937,017	-	937,017
	Non Clinical ....	288,419	-	288,419	270,987	-	270,987
	Superannuation ....	125,465	-	125,465	153,792	-	153,792
	<b>Non-Pay:</b>	693,337	-	693,337	551,134	-	551,134
	Clinical and other Client/Patient Services ....	138,868	-	138,868	117,006	-	117,006
	Non Clinical ....	554,469	-	554,469	434,128	-	434,128
	Total :-	2,104,517	-	2,104,517	1,912,930	-	1,912,930
B.4 -	HSE - WEST REGION:						
	<b>Pay:</b>	1,556,677	-	1,556,677	1,502,184	-	1,502,184
	Clinical and other Client/Patient Services ....	1,130,709	-	1,130,709	1,062,366	-	1,062,366
	Non Clinical ....	287,627	-	287,627	270,243	-	270,243
	Superannuation ....	138,341	-	138,341	169,575	-	169,575
	<b>Non-Pay:</b>	763,853	-	763,853	601,228	-	601,228
	Clinical and other Client/Patient Services ....	152,981	-	152,981	127,641	-	127,641
	Non Clinical ....	610,872	-	610,872	473,587	-	473,587
	Total :-	2,320,530	-	2,320,530	2,103,412	-	2,103,412
B.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	<b>Pay:</b>	1,565,260	-	1,565,260	1,551,127	-	1,551,127
	Clinical and other Client/Patient Services ....	1,029,557	-	1,029,557	1,010,942	-	1,010,942
	Non Clinical ....	504,303	-	504,303	495,185	-	495,185
	Superannuation ....	31,400	-	31,400	45,000	-	45,000
	<b>Non-Pay:</b>	665,338	-	665,338	575,597	-	575,597
	Clinical and other Client/Patient Services ....	480,641	-	480,641	403,723	-	403,723
	Non Clinical ....	184,697	-	184,697	171,874	-	171,874
	Total :-	2,230,598	-	2,230,598	2,126,724	-	2,126,724

	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>B.6 - HSE - MEDICAL CARD SERVICES AND COMMUNITY SCHEMES:</b>						
1. Administration of Primary Care Reimbursement Centre:	24,185	-	<b>24,185</b>	22,905	-	<b>22,905</b>
(i) Pension - Lump Sum ....	-	-	-	-	-	-
(ii) Pensions ....	589	-	<b>589</b>	519	-	<b>519</b>
(iii) Pay ....	8,825	-	<b>8,825</b>	8,770	-	<b>8,770</b>
(iv) Non-Pay ....	14,771	-	<b>14,771</b>	13,616	-	<b>13,616</b>
2. GP Fees for Medical Card Scheme ....	437,578	-	<b>437,578</b>	439,156	-	<b>439,156</b>
3. Pharmacy Fees for all Schemes ....	382,550	-	<b>382,550</b>	369,685	-	<b>369,685</b>
4. Cost of Drugs, Medicines and Appliances ....	1,089,520	-	<b>1,089,520</b>	1,026,850	-	<b>1,026,850</b>
5. Fund for the Development of General Practice ....	1,575	-	<b>1,575</b>	2,860	-	<b>2,860</b>
6. Drugs Payment Scheme ....	95,107	-	<b>95,107</b>	81,549	-	<b>81,549</b>
7. Long Term Illness Scheme ....	84,775	-	<b>84,775</b>	80,219	-	<b>80,219</b>
8. Other Primary Care Schemes ....	463,405	-	<b>463,405</b>	450,315	-	<b>450,315</b>
9. Oncology Drugs ....	-	-	-	44,754	-	<b>44,754</b>
Total :-	2,578,695	-	<b>2,578,695</b>	2,518,293	-	<b>2,518,293</b>
<b>B.12 - LONG TERM RESIDENTIAL CARE:</b>						
1. Nursing Home Support Scheme:	418,336	-	<b>418,336</b>	491,082	-	<b>491,082</b>
Non-Pay ....	418,336	-	<b>418,336</b>	491,082	-	<b>491,082</b>
2. Saver Cases:	632,900	-	<b>632,900</b>	503,618	-	<b>503,618</b>
(a) Subvention ....	35,625	-	<b>35,625</b>	22,524	-	<b>22,524</b>
(b) Contract Beds ....	123,875	-	<b>123,875</b>	78,203	-	<b>78,203</b>
(c) Public Patients:	473,400	-	<b>473,400</b>	402,891	-	<b>402,891</b>
(i) Pay ....	416,592	-	<b>416,592</b>	351,376	-	<b>351,376</b>
(ii) Non-Pay ....	56,808	-	<b>56,808</b>	51,515	-	<b>51,515</b>
Total :-	1,051,236	-	<b>1,051,236</b>	994,700	-	<b>994,700</b>
<b>D. - APPROPRIATIONS-IN-AID:</b>						
1. Receipts from health contributions ....	-	-	-	-	-	-
2. Recovery of cost of Health Services provided under regulations of the European Community ....	270,000	-	<b>270,000</b>	220,000	-	<b>220,000</b>
3. Receipts from certain excise duties on tobacco products ....	167,605	-	<b>167,605</b>	167,605	-	<b>167,605</b>
4. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund ....	1,300	-	<b>1,300</b>	5,000	-	<b>5,000</b>
5. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund ....	1,300	-	<b>1,300</b>	8,000	-	<b>8,000</b>
6. Statutory Charges in Public Hospitals, Long-Stay Charges and Charges for Maintenance in Private and Semi-Private Accommodation in Public Hospitals ....	328,197	-	<b>328,197</b>	455,016	-	<b>455,016</b>
7. Economic & Social Disadvantaged and Disability (Dormant Accounts funded) ....	1,118	124	<b>1,242</b>	-	-	-
8. Superannuation ....	192,465	-	<b>192,465</b>	199,986	-	<b>199,986</b>
9. Miscellaneous Receipts ...	120,242	-	<b>120,242</b>	127,759	-	<b>127,759</b>
10. Receipts from the Disposal of Mental Health and other Health Facilities ...	-	6,448	<b>6,448</b>	-	8,000	<b>8,000</b>
11. PCRS Rebate Receipts ...	-	-	-	25,000	-	<b>25,000</b>
12. Receipts from Pension-related Deduction on Public Service Remuneration ....	357,621	-	<b>357,621</b>	337,156	-	<b>337,156</b>
Total :-	1,439,848	6,572	<b>1,446,420</b>	1,545,522	8,000	<b>1,553,522</b>

## APPENDIX 1

## PRIMARY, COMMUNITY &amp; CONTINUING CARE SERVICES AND GRANTS 2011 and 2012

Programme and Service (Current)	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
<b>Older Persons and Fair Deal</b>		
1 Long Stay Residential Hospitals including ancillary costs ....	458,339	402,891
2 Community Residences & Day Care Centres ....	282,880	281,489
3 Nursing Home Subventions / Fair Deal ....	567,661	591,809
4 Home Help Services ....	98,470	97,987
5 Other Services for Older People ....	25,650	25,524
Total:-	1,433,000	1,399,700
<b>Children, Adolescents and Families</b>		
1 Children Residential Services ....	156,287	157,344
2 Foster Care .....	79,667	80,206
3 Other Child Care Services ....	311,046	313,150
Total:-	547,000	550,700
<b>Disability Services</b>		
1 Intellectual Disability & Autism ....	909,598	889,397
2 Physical & Sensory Disability ....	584,321	571,345
3 Other Services for People with Disabilities ....	71,157	69,576
4 General Allowances ....	10,924	10,682
Total:-	1,576,000	1,541,000
<b>Mental Health</b>		
1 Long Stay Residential Care ....	413,364	410,463
2 Community Services ....	195,294	193,922
3 Psychiatry of Later Life ....	6,899	6,850
4 Counselling Services ....	13,798	13,701
5 Other Mental Health Services ....	82,645	82,064
Total:-	712,000	707,000
<b>Primary Care</b>		
1 Primary Care Units & GP Co operatives ....	82,544	77,896
2 Dental & Orthodontic Services	81,855	77,245
3 Other Community Services ....	251,101	236,959
Total:-	415,500	392,100
<b>Primary Care (Medical Card Services) and Community Scheme</b>		
1 GP Fees for Medical Card Schemes ....	371,523	439,156
2 Pharmacy Fees for Medical Card Schemes ....	375,000	369,684
3 Cost of Drugs, Medicines and Appliances ....	953,182	1,026,851
4 Administration of Primary Care Reimbursement Centre .....	17,172	22,905
5 Fund for the Development of General Practice including Drug Target Payments ....	14,088	2,860
6 Drug Payment Scheme ....	253,578	81,549
7 Long Term Illness Scheme ....	100,375	80,219
8 Other Primary Care (Medical Card Service) Schemes ....	334,582	450,315
Total:-	2,419,500	2,473,539
<b>Palliative Care</b>	81,000	78,000
<b>Social Inclusion</b>	119,000	115,000
<b>Multi Care Group</b>	486,000	440,961
<b>Other</b>	79,000	61,000
<b>Total for Primary, Community and Continuing Care:-</b>	<b>7,868,000</b>	<b>7,759,000</b>

1. The Service Plan 2012 is the basis of this Appendix. Figures are accruals based.

2. Figures above are indicative only and will change when I&E allocations per Service Plan are finalised.

APPENDIX 2  
NATIONAL HOSPITALS OFFICE SERVICES AND GRANTS (CURRENT)

	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
South Eastern Hospitals Group:		
HSE Hospitals ....	357,000	346,191
Southern Hospitals Group:		
1. Grants to Voluntary Hospitals ....	104,000	98,989
2. HSE Hospitals ....	443,000	429,587
Total :-	547,000	528,576
West/North Western Hospitals Group:		
HSE Hospitals ....	705,000	683,654
Mid Western Hospitals Group:		
1. Grants to Voluntary Hospitals ....	18,000	17,133
2. HSE Hospitals ....	259,000	251,158
Total :-	277,000	268,291
North Eastern Hospitals Group:		
HSE Hospitals ....	303,000	293,826
Dublin North Hospitals Group:		
1. Grants to Voluntary Hospitals ....	524,000	498,754
2. HSE Hospitals ....	99,000	96,002
Total :-	623,000	594,756
Dublin/Midland Hospitals Group:		
1. Grants to Voluntary/Joint Board Hospitals ....	360,000	342,656
2. HSE Hospitals ....	270,000	261,825
Total :-	630,000	604,481
Dublin South Hospitals Group:		
1. Grants to Voluntary/Joint Board Hospitals ....	696,000	662,468
2. HSE Hospitals ....	41,000	39,759
Total :-	737,000	702,227
National Hospitals Office Total		
1. Grants to Voluntary/Joint Board Hospitals ....	1,703,000	1,620,000
2. HSE Hospitals ....	2,476,000	2,402,000
Total :-	4,179,000	4,022,000

1. 2011 Provisional Outturn is the Income & Expenditure Outturn published 2012 Service Plan. The outturn for the Statutory hospitals is on a gross basis and the outturn for the voluntary hospitals is on a net basis in line with the funding provided.

2. The 2012 estimated expenditure is based on applying the overall reduction per the 2012 Service Plan to each category on an even basis.

## Grants to Voluntary and Joint Board Hospitals and other Bodies in 2011 and 2012

	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
St James's Hospital	317,000	<b>304,447</b>
Beaumont Hospital	240,000	<b>230,496</b>
Mater Misericordiae Hospital	214,000	<b>205,526</b>
St. Vincent's University Hospital	211,000	<b>202,645</b>
The Adelaide & Meath Hospital - incorporating the National Childrens Hospital	188,000	<b>180,555</b>
Our Lady's Hospital for Sick Children, Crumlin	125,000	<b>120,050</b>
Mercy University Hospital, Cork	58,000	<b>55,703</b>
Childrens University Hospital	76,000	<b>72,990</b>
South Infirmary/Victoria Hospital	46,000	<b>44,178</b>
National Maternity Hospital	44,000	<b>42,258</b>
Rotunda Hospital	45,000	<b>43,218</b>
Coombe Womens Hospital	47,000	<b>45,139</b>
National Rehabilitation Hospital	25,000	<b>24,010</b>
National Orthopaedic Hospital	25,000	<b>24,010</b>
St. Michael's Hospital, Dun Laoghaire	27,000	<b>25,931</b>
Royal Victoria Eye and Ear Hospital	21,000	<b>20,168</b>
Our Lady's Hospice, Harold's Cross	28,000	<b>26,891</b>
Daughters of Charity of St. Vincent de Paul	59,000	<b>56,664</b>
St. John of God	86,000	<b>82,594</b>
St. Michael's House	71,000	<b>68,188</b>
Cheeverstown House Ltd	23,000	<b>22,089</b>
Peamount Hospital	23,000	<b>22,089</b>
Stewarts Hospital Services Ltd	43,000	<b>41,297</b>
Others (less than €20m)	155,000	<b>148,864</b>
Total:-	2,197,000	<b>2,110,000</b>

## 2012 Service Plan

	2011 Provisional Outturn	2012 Estimated Expenditure
	€000	€000
Hospital	1,703,000	<b>1,620,000</b>
Community	494,000	<b>490,000</b>
Total:-	2,197,000	<b>2,110,000</b>

1. 2011 Provisional Outturn is the Income & Expenditure Outturn published in the 2012 Service Plan.

2. The 2012 estimated expenditure is based on applying the overall reduction per the 2012 Service Plan to each agency on an even basis. The final vote outturn will be based on the final budget allocated during 2012, the movement in the funding retention balance and overdraft levels in 2012.

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**NATIONAL HOSPITALS OFFICE NETWORKS**


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**South Eastern Hospitals Group:**

Waterford Regional Hospital  
 St Luke's Hospital, Kilkenny  
 Wexford General Hospital  
 South Tipperary General Hospital  
 Kilcreene Orthopaedic Hospital  
 Our Lady's Hospital, Cashel  
 South Eastern Acute Services

**Southern Hospitals Group:**

Cork University Hospital  
 Mallow General Hospital  
 Kerry General Hospital  
 Bantry General Hospital  
 Mercy University Hospital, Cork  
 South Infirmary/Victoria Hospital, Cork  
 Southern Acute Services

**North Eastern Hospitals Group:**

Our Lady of Lourdes Hospital, Drogheda  
 Louth County Hospital  
 Cavan General Hospital  
 Monaghan General Hospital  
 Our Lady's Hospital, Navan  
 North East Acute Services

**West/North Western Hospitals Group:**

Sligo General Hospital  
 Letterkenny General Hospital  
 Galway College University Hospital  
 Merlin Park Regional Hospital  
 Mayo General Hospital, Castlebar  
 Roscommon General Hospital  
 Portlincula Acute Hospital, Ballinasloe  
 West/North West Acute Services

**Dublin/Midland Hospitals Group:**

Mullingar General Hospital  
 Tullamore General Hospital  
 Portlaoise General Hospital  
 The Adelaide & Meath Hospital  
 - Incorporating the National Children's Hospital  
 Coombe Womens Hospital  
 Our Lady's Hospital for Sick Children, Crumlin  
 Naas General Hospital  
 Dublin/Midlands Acute Services

**Mid Western Hospitals Group:**

Regional Hospital Dooradoyle, Limerick  
 Regional Maternity Hospital, Limerick  
 Regional Orthopaedic Hospital  
 Ennis General Hospital  
 Nenagh General Hospital  
 St John's Limerick  
 Mid West Acute Services

**Dublin South Hospitals Group:**

St Vincent's University Hospital, Elm Park  
 St Michael's Hospital, Dun Laoghaire  
 St. Columcille's General Hospital  
 National Maternity Hospital, Holles St.  
 Royal Victoria Eye & Ear Hospital  
 St James's Hospital  
 Children's University Hospital, Temple Street  
 Dublin South Acute Services

**Dublin North Hospitals Group:**

Mater Misericordia University Hospital  
 Beaumont Hospital  
 Connolly Memorial Hospital Blanchardstown  
 Rotunda Hospital  
 Cappagh National Orthopaedic Hospital  
 Dublin North Acute Services

## APPENDIX 3

## Total HSE (Current)

	2011 Provisional Outturn	2012 Estimated Expenditure
	€m	€m
<i>Hospitals</i>	4,207	<b>4,021</b>
<i>Community Services</i>	7,868	<b>7,759</b>
<i>Corporate</i>	429	<b>374</b>
<i>Statutory Pensions</i>	606	<b>737</b>
<i>National Services including Ambulance</i>	266	<b>264</b>
<i>Quality and Clinical Care</i>	25	<b>25</b>
<i>Population Health</i>	152	<b>150</b>
<i>Repayment Scheme</i>	12	<b>2</b>
Total :-	13,565	<b>13,332</b>

## CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2012 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office, and for the payment of certain grants.

**Four hundred and fourteen million, seven hundred and fifty-seven thousand euro**  
**(€114,757,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Children and Youth Affairs.

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	85,227	-	85,227	86,009	350	86,359	1%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	305,709	10,292	316,001	311,927	8,000	319,927	1%
C - POLICY AND LEGISLATION PROGRAMME ....	17,935	-	17,935	20,694	-	20,694	15%
Gross Total :-	408,871	10,292	419,163	418,630	8,350	426,980	2%
Deduct :-							
D - APPROPRIATIONS-IN-AID ....	5,676	-	5,676	12,223	-	12,223	115%
Net Total :-	403,195	10,292	413,487	406,407	8,350	414,757	-

Net Increase (€000) 1,270

Exchequer pay included in above net total ....	28,144	30,315	8%
Associated Public Service employees ....	495	495	-
Exchequer pensions included in above net total ....	854	1,013	19%
Associated Public Service pensioners ....	124	136	10%

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION *</b>	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	7,846	-	7,846	8,260	-	8,260	5%
(ii) TRAVEL AND SUBSISTENCE ....	82	-	82	154	-	154	88%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	127	-	127	466	-	466	267%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	88	-	88	125	-	125	42%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	97	-	97	119	-	119	23%
(vi) OFFICE PREMISES EXPENSES ....	450	-	450	450	-	450	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	3	-	3	133	-	133	-
(viii) EU PRESIDENCY ....	-	-	-	97	-	97	-
Gross Total :-	8,693	-	8,693	9,804	-	9,804	13%

\* Includes carryforward of savings of €200,000 from 2011 under the terms of the Administrative Budget Agreement.

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## A - CHILDREN AND FAMILY SUPPORT PROGRAMME

High Level Goal: To integrate and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including establishing a new Child and Family Support Agency

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
36	36

12	13
93	99

217	208
-----	-----

358	356
-----	-----

A.1 -	ADMINISTRATION - PAY	....
A.2 -	ADMINISTRATION - NON-PAY	....
A.3 -	FAMILY SUPPORT AGENCY	....
A.4 -	NATIONAL EDUCATION WELFARE BOARD	....
A.5 -	SCHOOL COMPLETION PROGRAMME	....
A.6 -	CHILD AND FAMILY SUPPORT PROGRAMME	....
A.7 -	YOUTH JUSTICE - CHILDREN'S DETENTION CENTRES	....
	- VISITING TEACHER SERVICE FOR TRAVELLERS	....

Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,227	-	2,227	2,230	-	2,230
502	-	502	391	-	391
28,455	-	28,455	26,465	-	26,465
8,690	-	8,690	9,622	-	9,622
28,951	-	28,951	28,256	-	28,256
350	-	350	2,200	-	2,200
15,853	-	15,853	16,845	350	17,195
199	-	199	-	-	-
85,227	-	85,227	86,009	350	86,359
22,318	-	22,318	22,486	-	22,486

## Key Outputs

## Public Service Activity:

Supporting families via the Family Support Agency

Preparatory work to establish the Child and Family Support Agency

Supporting a strategic approach to school attendance, participation and retention through the National Education Welfare Board. Oversight of the School Completion Programme (SCP). Measurement of outcomes

Oversight of the Children's Detention Centres

2011 outputs	2012 output targets
107 Family Resource Centres supporting families and communities in operation.	107 Family Resource Centres continuing in operation with new output targets to be established on reconfiguration of services for children and families.
Preparatory work to establish the Child and Family Support Agency undertaken.	Complete the establishment process.
Preparatory work to develop a new model of integrated service. 124 SCP projects, linked to 224 secondary schools and 473 primary schools, which support some 38,000 children and young people at risk of early school leaving.	Implementation of an integrated school support service to include the Education Welfare Service, the SCP and the Home School Community Liaison Scheme. SCP review completed and reconfiguration of the programme as part of an NEWB integrated service model. Introduction of a comprehensive Outcomes Framework to coincide with the new service.
52 places (Jan-Aug) and 44 places (Sept-Dec) provided for children and young people on remand/detained.	52 places provided for children and young people on remand/detained.

## Context and Impact indicators

- Number of people (a) accessing information and advice and (b) completing training/education /self-development courses
- Number of children with serious school attendance difficulties (cases on hand at start of year)

2009	2010	2011
(a) 155,000 (b) 39,000	(a) 137,000 (b) 39,000	(a) 140,000 (b) 40,000
3,151	1,969	1,659

### III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

#### PROGRAMME EXPENDITURE

##### B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

High Level Goal: To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people

#### Financial & Human Resource Inputs

Numbers	
2011	2012
36	36
36	36

B.1 - ADMINISTRATION - PAY ....	2,121	-	2,121	2,230	-	2,230
B.2 - ADMINISTRATION - NON-PAY ....	128	-	128	391	-	391
B.3 - ECCE PRE-SCHOOL YEAR PROGRAMME ....	163,033	-	163,033	175,800	-	175,800
B.4 - CHILDCARE PROGRAMMES ....	76,278	9,500	85,778	74,498	6,500	80,998
B.5 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY) ....	60,149	792	60,941	56,806	1,500	58,306
B.6 - EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED) ....	3,000	-	3,000	1,600	-	1,600
B.7 - EARLY CHILDCARE PAYMENT ....	1,000	-	1,000	602	-	602

**Programme Total:-**  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,121	-	2,121	2,230	-	2,230
128	-	128	391	-	391
163,033	-	163,033	175,800	-	175,800
76,278	9,500	85,778	74,498	6,500	80,998
60,149	792	60,941	56,806	1,500	58,306
3,000	-	3,000	1,600	-	1,600
1,000	-	1,000	602	-	602
<b>305,709</b>	<b>10,292</b>	<b>316,001</b>	<b>311,927</b>	<b>8,000</b>	<b>319,927</b>
2,121	-	2,121	2,230	-	2,230

#### Key Outputs

##### Public Service Activity:

Funding provision to enable certain categories of parents avail of subvented childcare places

Provision of the free Pre-School Year

Funding of both universal and targeted youth programmes and services

2011 outputs	2012 output targets
25,000 childcare places funded.	25,000 childcare places funded.
Provided to 63,000 children (94% of eligible children enrolled). ECCE services included in the targets set under the DES Literacy and Numeracy Strategy.	67,000 children (95% of eligible children) enrolled in the Pre-School Year. Measures necessary to meet ECCE commitments under the Literacy and Numeracy Strategy met.
400,000 children and young people engaged in the programmes (€61m). 31 national organisations, 516 local projects and 1,560 local youth groups supported.	400,000 children and young people engaged in the programmes (€58.3m). 31 national organisations, 516 local projects and 1,560 local youth groups supported.

#### Context and Impact indicators

- 1- Number of childcare services providing subvented places
- 2- % of Pre-School Services delivering the ECCE programme meeting the minimum qualification requirement
- 3- Number of children and young people engaged in programmes and services

2009	2010	2011
900	900	2,000
-	100%	100%
400,000	400,000	400,000

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; Human Resources

## PROGRAMME EXPENDITURE

## C - POLICY AND LEGISLATION PROGRAMME

High Level Goal: To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people

## Financial &amp; Human Resource Inputs

Numbers	
2011	2012
62	62

C.1 - ADMINISTRATION - PAY ....	3,498	-	3,498	3,897	-	3,897
C.2 - ADMINISTRATION - NON-PAY ....	217	-	217	665	-	665
C.3 - MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ....	255	-	255	650	-	650
C.4 - NATIONAL LONGITUDINAL STUDY ....	5,568	-	5,568	4,031	-	4,031
C.5 - NATIONAL CHILDREN'S STRATEGY AND OTHER PROGRAMMES ....	3,418	-	3,418	2,539	-	2,539
C.6 - GRANTS TO ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY) ....	500	-	500	500	-	500
C.7 - ADOPTION AUTHORITY OF IRELAND ....	2,429	-	2,429	3,300	-	3,300
C.8 - OFFICE OF THE OMBUDSMAN FOR CHILDREN ....	2,005	-	2,005	2,112	-	2,112
C.9 - COST IN CONNECTION WITH THE HOLDING OF A CONSTITUTIONAL REFERENDUM ON CHILDREN'S RIGHTS ....	-	-	-	3,000	-	3,000
- CHILDREN ACTS ADVISORY BOARD ....	45	-	45	-	-	-

26	31
11	10

99	103
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Programme Total:-  
of which pay:-

2011 Provisional Outturn			2012 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,498	-	3,498	3,897	-	3,897
217	-	217	665	-	665
255	-	255	650	-	650
5,568	-	5,568	4,031	-	4,031
3,418	-	3,418	2,539	-	2,539
500	-	500	500	-	500
2,429	-	2,429	3,300	-	3,300
2,005	-	2,005	2,112	-	2,112
-	-	-	3,000	-	3,000
45	-	45	-	-	-
<b>17,935</b>	-	<b>17,935</b>	<b>20,694</b>	-	<b>20,694</b>
5,517	-	5,517	7,287	-	7,287

## Key Outputs

## Public Service Activity:

Development of a Children and Young People's Policy Framework 2012-2017 providing a whole of childhood approach to policy making for children and young people, to be the basis for 3 detailed strategies on Early Years, Children and Youth over 2012-2013

Drafting and supporting to enactment, legislation relevant to children and young people

Ensuring that certain actions necessary for the holding of a Constitutional Referendum on Children's Rights in 2012 are undertaken

Develop research and data on children and young people, including oversight of the National Longitudinal Study of Children in Ireland

2011 outputs	2012 output targets
Preparatory work and consultation on the new National Children's Strategy.	Completion of the Children and Young People's Policy Framework and Early Years Strategy.
Commenced certain sections of Child Care (Amendment) Act 2011. Published Heads of Bills for Adoption (Tracing and Information) Bill and National Vetting Bureau Bill. Established and transferred certain functions to the Department.	Commence all sections of the Child Care (Amendment) Act 2011. Progress through the Oireachtas the Adoption (Tracing and Information) Bill, the Children First Bill, the Child and Family Support Agency Bill and the Amendment to Constitution Bill. Transfer of certain functions to the Department.
Legislative and administrative arrangements necessary for the holding of a Referendum on Children's Rights, advanced.	Legislative and administrative arrangements necessary for the holding of a Referendum on Children's Rights completed.
Completion of wave 2 data collection of the infant cohort (at age 3) and publication of key outputs. Completion of National Strategy for Research and Data on Children's Lives 2011-2016. (€5.6m).	Completion of wave 2 data collection of the child cohort (at age 13) and publication of key outputs. Publication of State of the Nation's Children Report 2012 and other research material (€4m).

## Context and Impact indicators

- 1- % of children at risk of poverty
- 2- % of children at risk of consistent poverty

2009	2010	2011
2008 - 18.0%	2009 - 18.6%	2010 - 19.5%
2008 - 6.3%	2009 - 8.7%	2010 - 8.2%

## III.

## Appendix 1

## Details of certain subheads

## APPROPRIATIONS-IN-AID

	2011 Provisional Outturn			2012 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
1. EU Receipts - Equal Opportunities Childcare Programme ....	-	-	-	8,000	-	8,000
2. Dormant Accounts Funding ....	3,000	-	3,000	1,600	-	1,600
3. Superannuation Scheme - National Education Welfare Board .....	299	-	299	349	-	349
4. Contributions to pension scheme for non-teaching staff of Children's Detention Centres .....	565	-	565	585	-	585
5. Miscellaneous .....	-	-	-	1	-	1
6. Receipts from Pension-related Deduction on Public Service Remuneration .....	1,812	-	1,812	1,688	-	1,688
Total :-	5,676	-	5,676	12,223	-	12,223



**DETAILED EXPENDITURE INFORMATION ON  
NON-COMMERCIAL STATE  
AGENCIES  
2011 and 2012**



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**SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE  
AGENCIES**

Vote No.	Vote	Non Commercial State Agency	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Development Office	2,280	<b>2,220</b>	-3%
3	Office of the Attorney General	Law Reform Commission	2,124	<b>2,054</b>	-3%
24	Office of the Minister for Justice and Equality	Human Rights Commission	1,463	<b>1,425</b>	-3%
		National Disability Authority	4,163	<b>4,550</b>	9%
25	Environment, Community and Local Government (a)	Interim Housing and Sustainable Communities Agency (b)	3,514	<b>2,940</b>	-
		Environmental Protection Agency	19,556	<b>17,358</b>	-11%
		Radiological Protection Institute of Ireland	3,398	<b>2,421</b>	-29%
		An Bord Pleanála	13,724	<b>12,897</b>	-6%
		Western Development Commission **	1,458	<b>1,545</b>	6%
		Irish Water Safety	512	<b>512</b>	-
		Limerick Northside Regeneration Agency *	4,181	<b>2,100</b>	-50%
		Limerick Southside Regeneration Agency *	4,181	<b>2,100</b>	-50%
26	Education and Skills	Royal Irish Academy of Music	3,684	<b>3,485</b>	-5%
		Higher Education Authority	1,187,783	<b>1,124,162</b>	-5%
		Dublin Institute for Advanced Studies	9,741	<b>6,856</b>	-30%
		FÁS (c)	160,959	<b>137,293</b>	-15%
		National Qualifications Authority of Ireland *	7,458	<b>7,714</b>	3%
		Grangegorman Development Agency *	1,276	<b>1,664</b>	30%
29	Communications, Energy and Natural Resources (a)	Inland Fisheries Ireland	24,971	<b>28,462</b>	14%
		Sustainable Energy Ireland	116,400	<b>87,836</b>	-25%
		Ordnance Survey Ireland *	7,451	<b>8,466</b>	14%
		Digital Hub Development Agency *	2,474	<b>2,707</b>	9%
30	Agriculture, Food and the Marine (a)	Teagasc	132,156	<b>128,460</b>	-3%
		An Bord Bia	34,309	<b>33,620</b>	-2%
		Marine Institute	24,121	<b>22,450</b>	-
		An Bord Iascaigh Mhara	16,738	<b>17,000</b>	2%
		Sea Fisheries Protection Authority	10,199	<b>10,690</b>	5%
31	Transport, Tourism and Sport (a)	National Roads Authority	736,648	<b>660,144</b>	-10%
		Road Safety Authority	12,228	<b>13,885</b>	14%
		Medical Bureau of Road Safety	4,847	<b>4,797</b>	-1%
		Railway Safety Commission	748	<b>900</b>	20%
		National Transport Authority	480,348	<b>376,985</b>	-22%
		Fáilte Ireland	89,553	<b>96,510</b>	8%
		SFADCo (Tourism)	786	<b>746</b>	-5%
		Irish Sports Council	47,174	<b>44,495</b>	-6%
		National Sports Campus	2,174	<b>8,598</b>	295%
		Tourism Ireland Limited *	17,006	<b>16,496</b>	-3%
32	Jobs, Enterprise and Innovation	Forfás	44,460	<b>52,672</b>	18%
		IDA Ireland	133,218	<b>121,822</b>	-9%
		Enterprise Ireland	271,659	<b>308,854</b>	14%
		SFADCo. Ltd. (Industrial)	8,351	<b>9,202</b>	10%
		Science Foundation Ireland	166,642	<b>169,669</b>	2%
		National Standards Authority of Ireland	6,336	<b>6,322</b>	-0%
		Competition Authority	3,621	<b>4,654</b>	29%
		National Consumer Agency	7,121	<b>7,841</b>	10%
		Irish Auditing and Accounting Supervisory Authority	1,442	<b>1,639</b>	14%
		Health and Safety Authority	19,828	<b>19,706</b>	-1%
		Trade and Business Development Body/InterTrade Ireland *	6,637	<b>8,009</b>	21%
		City and County Enterprise Boards (d) *	29,958	<b>26,386</b>	-12%
		Personal Injuries Assessment Board *	55	<b>58</b>	5%

\* Agency statements are not included for these Agencies.

\*\* Agency transferred from Department of Community, Equality and Gaeltacht Affairs on 01/05/2011 but for comparative purposes the entire allocation is shown under Department of Environment, Community and Local Government.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Environment, Community and Local Government: Dublin Docklands Development Authority; Housing Finance Agency; Local Government Computer Services Board; Local Government Management Services Board; National Building Agency; and Private Residential Tenancies Board.

Department of Communications, Energy and Natural Resources: Commission for Communication Regulation; Commission for Energy Regulation; National Oil Reserves Agency, Broadcasting Authority of Ireland.

Department of Agriculture, Food and the Marine: National Milk Agency.

Department of Transport, Tourism and Sport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) The Interim Housing and Sustainable Communities Agency was established to incorporate the Affordable Homes Partnership, the National Building Agency and the Centre for Housing Research.

(c) Including miscellaneous grants from the Department of Social Protection.

(d) The Income and Expenditure for City and County Enterprises Boards is included in the Enterprise Ireland Agency Statement.

Vote No.	Vote	Non Commercial State Body or Agency	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
			€000	€000	%
33	Arts, Heritage and the Gaeltacht	National Museum of Ireland	14,240	<b>12,585</b>	-12%
		National Library of Ireland	8,084	<b>7,120</b>	-12%
		Irish Film Board	18,431	<b>15,690</b>	-15%
		Údarás na Gaeltachta	19,918	<b>19,082</b>	-4%
		Irish Museum of Modern Art *	6,093	<b>5,392</b>	-12%
		The Chester Beatty Library and Gallery of Oriental Art *	2,579	<b>2,598</b>	1%
		National Concert Hall *	2,874	<b>2,627</b>	-9%
		The Crawford Gallery *	1,350	<b>1,253</b>	-7%
		Heritage Council *	5,992	<b>4,811</b>	-20%
		An Chomhairle Ealaíon *	65,163	<b>63,241</b>	-3%
		An Foras Teanga *	15,873	<b>15,438</b>	-3%
		Waterways Ireland *	30,300	<b>27,099</b>	-11%
37	Social Protection	Citizens Information Board	45,113	<b>46,843</b>	4%
38	Health (a)	Food Safety Authority of Ireland	16,556	<b>16,225</b>	-2%
		Food Safety Promotion Board *	5,950	<b>5,950</b>	-
		Health Information and Quality Authority *	8,800	<b>13,000</b>	48%
		Health Research Board *	30,300	<b>31,916</b>	5%
		Health and Social Care Professionals Council *	1,305	<b>1,937</b>	48%
		Irish Medicines Board *	3,230	<b>3,185</b>	-1%
		Mental Health Commission *	13,200	<b>14,700</b>	11%
		National Cancer Registry Board *	2,530	<b>2,769</b>	9%
		National Council for the Professional Development of Nursing and Midwifery *	1,340	-	-
		National Treatment Purchase Fund *	85,587	<b>70,587</b>	-18%
		Institute of Public Health *	1,400	<b>1,176</b>	-16%
		Office of the Disability Appeals Officer *	354	-	-
		Pre-Hospital Emergency Care Council *	2,930	<b>2,943</b>	-
40	Children and Youth Affairs	Family Support Agency	28,455	<b>26,465</b>	-7%
		National Education Welfare Board	8,690	<b>9,622</b>	11%
		Adoption Authority of Ireland *	2,429	<b>3,300</b>	36%
		Office of the Ombudsman for Children *	2,005	<b>2,112</b>	5%
		Children's Act Advisory Board *	45	-	-

\* Agency statements are not included for these Agencies.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Health: An Bord Altranais - The Nursing Board; Dental Council; Health Insurance Authority; National Paediatric Hospital Development Board; Pharmaceutical Society of Ireland; Opticians Board; Medical Council.



## AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

## National Economic and Social Development Office (Subhead A.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	1,715	-	1,715	1,700	-	1,700	-1%
Non-Pay ....	574	-	574	520	-	520	-9%
Total Expenditure:-	2,289	-	2,289	2,220	-	2,220	-3%
Sources of Income:							
Exchequer:							
Subhead A.3 (Grant-in-Aid) ....	2,280	-	2,280	2,220	-	2,220	-3%
Cash Balance carried forward from 2010 ....	268	-	268	-	-	-	-
Cash Balance carried forward from 2011 ....	-	-	-	259	-	259	-
Total Income:-	2,548	-	2,548	2,479	-	2,479	-3%
Surplus / Deficit in year ....	259	-	259	-	-	-	-
Public Service employees (whole-time equivalents) ....			19			19	-

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**AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL**
**Law Reform Commission (Subhead C)**

	2011 Provisional	2012 Estimate	Change
	Outturn	Current	2012
	Current	Current	over
	€000	€000	2011
			%
Expenditure:			
Administration:			
Pay ....	1,122	1,157	3%
Non-pay ....	1,002	897	-10%
Total Expenditure :-	2,124	2,054	-3%
Sources of Income:			
Exchequer (Subhead C) (Grant-in-Aid) ....	2,124	2,054	-3%
Total Income :-	2,124	2,054	-3%
<i>Public Service employees (whole-time equivalents) ....</i>	20	19	-5%

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## AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

## Human Rights Commission (Subhead B.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay ....	961	-	961	937	-	937	-2%
Non-Pay ....	502	-	502	488	-	488	-3%
Total Expenditure:-	1,463	-	1,463	1,425	-	1,425	-3%
Sources of Income:							
Exchequer:							
Subhead B.4 ....	1,463	-	1,463	1,425	-	1,425	-3%
Total Income:-	1,463	-	1,463	1,425	-	1,425	-3%
Public Service employees (whole-time equivalents) ....			12			11	-8%

## National Disability Authority (Subhead G.10)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay ....	2,581	-	2,581	2,648	-	2,648	3%
Non-Pay ....	1,582	-	1,582	1,902	-	1,902	20%
Total Expenditure:-	4,163	-	4,163	4,550	-	4,550	9%
Sources of Income:							
Exchequer:							
Subhead G.10 ....	4,163	-	4,163	4,550	-	4,550	9%
Total Income:-	4,163	-	4,163	4,550	-	4,550	9%
Public Service employees (whole-time equivalents) ....			34			31	-9%

## AGENCY STATEMENT FOR VOTE 25 - ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

## Interim Housing and Sustainable Communities Agency (Subhead A.3, A.6 and A.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	2,134	-	2,134	2,961	-	2,961	39%
Non-Pay ....	1,201	-	1,201	968	-	968	-19%
Total Expenditure:-	3,335	-	3,335	3,929	-	3,929	18%
Sources of Income:							
Exchequer:							
Subhead A.3, A.6 and A.9 ....	3,514	-	3,514	2,940	-	2,940	-16%
Non-Exchequer:							
Other ....	549	-	549	969	-	969	77%
Total Income:-	4,063	-	4,063	3,909	-	3,909	-4%
Surplus / Deficit in year ....	728	-	728	(20)	-	(20)	-103%
Public Service employees (whole-time equivalents) ....			39			34	-13%

## Environmental Protection Agency (Subhead B.3 &amp; C.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	21,968	-	21,968	22,405	-	22,405	2%
Non-Pay ....	9,783	1,000	10,783	8,736	1,000	9,736	-10%
Programme ....	27,227	204	27,431	22,100	300	22,400	-18%
Total Expenditure:-	58,978	1,204	60,182	53,241	1,300	54,541	-9%
Sources of Income:							
Exchequer:							
Subhead B.3 & C.3 ....	18,352	1,204	19,556	16,058	1,300	17,358	-11%
Non-Exchequer:							
Other ....	40,625	-	40,625	36,683	-	36,683	-10%
Total Income:-	58,977	1,204	60,181	52,741	1,300	54,041	-10%
Surplus / Deficit in year ....	-	-	-	(500)	-	(500)	-
Public Service employees (whole-time equivalents) ....			323			315	-2%

## Radiological Protection Institute of Ireland (Subhead C.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	3,273	-	3,273	3,300	-	3,300	1%
Non-Pay ....	1,661	708	2,369	1,861	200	2,061	-13%
Total Expenditure:-	4,934	708	5,642	5,161	200	5,361	-5%
Sources of Income:							
Exchequer:							
Subhead C.4 ....	3,156	242	3,398	2,221	200	2,421	-29%
Non-Exchequer:							
Other ....	1,873	466	2,339	2,863	-	2,863	22%
Total Income:-	5,029	708	5,737	5,084	200	5,284	-8%
Surplus / Deficit in year ....	95	-	95	(77)	-	(77)	-181%
Public Service employees (whole-time equivalents) ....			45			42	-7%

## AGENCY STATEMENT FOR VOTE 25 - ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

## An Bord Pleanála (Subhead F.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Administration:</b>							
Pay ....	11,495	-	11,495	11,478	-	11,478	-
Non-Pay ....	5,806	-	5,806	4,919	-	4,919	-15%
<b>Total Expenditure:-</b>	17,301	-	17,301	16,397	-	16,397	-5%
<b>Sources of Income:</b>							
<b>Exchequer:</b>							
Subhead F.3 ....	13,724	-	13,724	12,897	-	12,897	-6%
<b>Non-Exchequer:</b>							
Other ....	3,577	-	3,577	3,029	-	3,029	-15%
<b>Total Income:-</b>	17,301	-	17,301	15,926	-	15,926	-8%
Surplus / Deficit in year ....	-	-	-	(471)	-	(471)	-
Public Service employees (whole-time equivalents) ....			156			146	-6%

## Western Development Commission (Subhead E.7)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Administration</b>							
Pay ....	853	-	853	980	-	980	15%
Non-Pay ....	605	-	605	565	-	565	-7%
WIF 'Revolved' Funds ....	-	687	687	-	1,079	1,079	57%
<b>Total Expenditure :-</b>	1,458	687	2,145	1,545	1,079	2,624	22%
<b>Sources of Income :</b>							
<b>Exchequer:</b>							
Subhead E.7 ....	1,458	-	1,458	1,545	-	1,545	6%
<b>Other:</b>							
WIF 'Revolved' Funds ....	-	4,815	4,815	-	7,828	7,828	63%
<b>Total Income :-</b>	1,458	4,815	6,273	1,545	7,828	9,373	49%
Surplus / Deficit in year ....	-	4,128	4,128	-	6,749	6,749	63%
Public Service employees (whole-time equivalents) ....			13			11	-15%

## Irish Water Safety (Subhead E.13)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Administration:</b>							
Pay ....	320	-	320	339	-	339	6%
Non-Pay ....	137	-	137	140	-	140	2%
Programme ....	382	-	382	397	-	397	4%
<b>Total Expenditure:-</b>	839	-	839	876	-	876	4%
<b>Sources of Income:</b>							
<b>Exchequer:</b>							
Subhead E.13 ....	512	-	512	512	-	512	0%
<b>Non-Exchequer:</b>							
Other ....	348	-	348	364	-	364	5%
<b>Total Income:-</b>	860	-	860	876	-	876	2%
Surplus / Deficit in year ....	21	-	21	-	-	-	-
Public Service employees (whole-time equivalents) ....			6			5	-17%

## AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

## Royal Irish Academy of Music (Subhead B.13 and F.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure</b>							
<i>Administration:</i>							
Pay ....	5,887	-	5,887	5,830	-	5,830	-1%
Pension * ....	273	-	273	270	-	270	-1%
Non-Pay ....	1,750	-	1,750	1,809	-	1,809	3%
Capital ....	-	140	140	-	58	58	-59%
<b>Total Expenditure</b>	<b>7,910</b>	<b>140</b>	<b>8,050</b>	<b>7,909</b>	<b>58</b>	<b>7,967</b>	<b>-1%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead B.13 (Grant-in-Aid) ...	3,544	-	3,544	3,427	-	3,427	-3%
Subhead F.3 ....	-	140	140	-	58	58	-59%
<i>Non-Exchequer:</i>							
Other ....	4,366	-	4,366	4,482	-	4,482	3%
<b>Total Income:</b>	<b>7,910</b>	<b>140</b>	<b>8,050</b>	<b>7,909</b>	<b>58</b>	<b>7,967</b>	<b>-1%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			61			59	-3%

\* The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested. The amount taken from this fund to cover the Pensions cost in 2011 (i.e. €273,000) is included in 'Other' under Sources of Income, Non-Exchequer.

## Higher Education Authority (Subheads E.3, E.4 and F.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure</b>							
<i>Administration:</i>							
Pay ....	3,205	-	3,205	3,184	-	3,184	-1%
Pension ....	221	-	221	236	-	236	7%
Non-Pay ....	1,611	-	1,611	1,938	-	1,938	20%
<i>Programmes:</i>							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education ....	1,182,746	-	1,182,746	1,118,804	-	1,118,804	-5%
<b>Total Expenditure:</b>	<b>1,187,783</b>	<b>-</b>	<b>1,187,783</b>	<b>1,124,162</b>	<b>-</b>	<b>1,124,162</b>	<b>-5%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead E.3 (Grant-in-Aid for General Expenses) ....	5,037	-	5,037	5,358	-	5,358	6%
Subhead E.4 (Grant-in-Aid) ....	1,182,746	-	1,182,746	1,118,804	-	1,118,804	-5%
<b>Total Income:</b>	<b>1,187,783</b>	<b>-</b>	<b>1,187,783</b>	<b>1,124,162</b>	<b>-</b>	<b>1,124,162</b>	<b>-5%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			61			60	-2%

## AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

## Dublin Institute for Advanced Studies (Subhead E.8, F.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure</b>							
<i>Administration:</i>							
Pay ....	707	-	707	735	-	735	4%
Pension ....	259	-	259	154	-	154	-41%
Non-Pay ....	714	-	714	662	-	662	-7%
Capital ....	-	35	35	-	-	-	-
<i>Programmes:</i>							
The School of Celtic Studies ....	1,510	41	1,551	1,188	-	1,188	-23%
The School of Theoretical Physics ....	1,218	6	1,224	958	-	958	-22%
The School of Cosmic Physics ....	3,846	373	4,219	1,850	-	1,850	-56%
Pension ....	1,119	-	1,119	1,309	-	1,309	17%
<b>Total Expenditure:</b>	<b>9,373</b>	<b>455</b>	<b>9,828</b>	<b>6,856</b>	<b>-</b>	<b>6,856</b>	<b>-30%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead E.8 (Grant-in-Aid) ....	7,020	-	7,020	6,856	-	6,856	-2%
Subhead F.3 ....	-	254	254	-	-	-	-
Higher Education Authority ....	2,266	201	2,467	-	-	-	-
<i>Non-Exchequer:</i>							
Other ....	87	-	87	-	-	-	-
<b>Total Income:</b>	<b>9,373</b>	<b>455</b>	<b>9,828</b>	<b>6,856</b>	<b>-</b>	<b>6,856</b>	<b>-30%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			61			58	-5%

## An Foras Áiseanna Saothair (Subheads G.1, G.2, G.4 and G.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
1. Central Administration and Technical Support ....	21,458	-	21,458	21,500	-	21,500	-
2. Pension - Financial Measures Act ....	30,605	-	30,605	27,270	-	27,270	-11%
3. Training Service Unit including Policy Development and Support ....	389,400	-	389,400	404,253	-	404,253	4%
<i>Subtotal:-</i>	<i>441,463</i>	<i>-</i>	<i>441,463</i>	<i>453,023</i>	<i>-</i>	<i>453,023</i>	<i>3%</i>
<i>of which pay</i>	70,193	-	70,193	70,661	-	70,661	1%
Capital Expenditure Programme (including Birt) ....	-	4,000	4,000	-	3,000	3,000	-25%
<b>Total Expenditure:-</b>	<b>441,463</b>	<b>4,000</b>	<b>445,463</b>	<b>453,023</b>	<b>3,000</b>	<b>456,023</b>	<b>2%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
<b>1. Department of Education and Skills (Vote 26)</b>							
Subhead G.1 - Administration and General Expenses:							
Pay ....	60,747	-	60,747	59,222	-	59,222	-3%
Non-Pay ....	24,744	-	24,744	24,244	-	24,244	-2%
Subhead G.2 - Training and Integration Supports ....	40,267	-	40,267	23,057	-	23,057	-43%
Subhead G.4 - Capital ....	-	4,000	4,000	-	3,000	3,000	-25%
Subhead G.5 - Pension Costs ....	30,500	-	30,500	27,270	-	27,270	-11%
<b>2. Other Exchequer</b>							
Miscellaneous grants * ....	701	-	701	500	-	500	-29%
<i>Non-Exchequer</i>							
Other Income ....	4,294	-	4,294	2,500	-	2,500	-42%
National Training Fund - Training People In Employment ...	54,236	-	54,236	48,000	-	48,000	-11%
National Training Fund - Training People For Employment ....	225,604	-	225,604	247,860	-	247,860	10%
National Training Fund - Skills Analysis Unit ....	370	-	370	370	-	370	-
National Training Fund - Labour Market Activation Fund ....	-	-	-	20,000	-	20,000	-
<b>Total Income:-</b>	<b>441,463</b>	<b>4,000</b>	<b>445,463</b>	<b>453,023</b>	<b>3,000</b>	<b>456,023</b>	<b>2%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			1,162			1,072	-8%

\* Miscellaneous Grants = Film &amp; TV Income

## AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

## Inland Fisheries Ireland (Subhead E.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	19,315	-	19,315	20,407	-	20,407	6%
Non-Pay ....	9,283	938	10,221	8,334	3,800	12,134	19%
<b>Total Expenditure :-</b>	28,598	938	29,536	28,741	3,800	32,541	10%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead E.3 ....	24,146	825	24,971	24,662	3,800	28,462	14%
<i>Non-Exchequer:</i>							
Other ....	4,452	113	4,565	4,079	-	4,079	-11%
<b>Total Income :-</b>	28,598	938	29,536	28,741	3,800	32,541	10%
<i>Public Service employees (whole-time equivalents) ....</i>			341			340	-

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4):  
Energy Research Programmes (Subhead C.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	4,733	-	4,733	5,300	-	5,300	12%
Non-Pay ....	3,030	-	3,030	2,965	-	2,965	-2%
Programmes ....	10,508	105,882	116,390	13,039	85,346	98,385	-15%
<b>Total Expenditure :-</b>	18,271	105,882	124,153	21,304	85,346	106,650	-14%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead C.3 ....							
Pay ....	4,733	-	4,733	5,300	-	5,300	12%
Non-Pay ....	3,030	-	3,030	2,965	-	2,965	-2%
<b>Subtotal :-</b>	7,763	-	7,763	8,265	-	8,265	6%
Subhead C.4 ....							
Non-Pay ....	8,387	-	8,387	7,610	-	7,610	-9%
Capital ....	-	91,947	91,947	-	64,646	64,646	-30%
<b>Subtotal :-</b>	8,387	91,947	100,334	7,610	64,646	72,256	-28%
Subhead C.5 ....							
Non-Pay ....	2,121	-	2,121	1,615	-	1,615	-24%
Capital ....	-	6,182	6,182	-	5,700	5,700	-8%
<b>Subtotal :-</b>	2,121	6,182	8,303	1,615	5,700	7,315	-12%
<i>Non-Exchequer:</i>							
Building Energy Rating / Energy Performance of Building Directive ....	-	3,084	3,084	3,084	-	3,084	-
Other ....	-	1,200	1,200	-	-	-	-
<b>Subtotal :-</b>	-	4,284	4,284	3,084	-	3,084	-28%
<b>Total Income :-</b>	18,271	102,413	120,684	20,574	70,346	90,920	-25%
Surplus brought forward from previous year	-	4,199	4,199	730	-	730	-83%
Surplus carried forward to next year	-	730	730	-	-	-	-
<i>Public Service employees (whole-time equivalents) ....</i>			61			64	5%

## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## Teagasc (Subhead A.3 (part) and A.5 )

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure:</b>							
<b>Current:</b>							
Administration including support services ....	16,233	-	16,233	13,304	-	13,304	-18%
Research Centres ....	59,993	-	59,993	59,344	-	59,344	-1%
Training, Advisory and Education ....	45,252	-	45,252	43,096	-	43,096	-5%
Grants to Private Agricultural Colleges ....	3,105	-	3,105	3,493	-	3,493	-
Superannuation ....	42,297	-	42,297	44,100	-	44,100	4%
Capital Expenditure ....	-	3,133	3,133	-	6,200	6,200	98%
Cash balance at Y/E ....	11,706	10,558	22,264	10,000	6,248	16,248	-27%
<b>Total Expenditure :-</b>	<b>178,586</b>	<b>13,691</b>	<b>192,277</b>	<b>173,337</b>	<b>12,448</b>	<b>185,785</b>	<b>-3%</b>
<b>Sources of Income :</b>							
<b>Exchequer:</b>							
Subhead A.3.4 ....	12,000	-	12,000	11,400	-	11,400	-5%
Subhead A.5 ....	120,156	-	120,156	116,310	750	117,060	-3%
Cash balance carried forward ....	9,530	12,032	21,562	11,706	10,558	22,264	3%
<b>Non-Exchequer:</b>							
EU Receipts ....	1,475	-	1,475	2,230	-	2,230	51%
Food, Research and Development ....	18,803	-	18,803	17,178	-	17,178	-9%
Other Income ....	16,622	1,659	18,281	14,513	1,140	15,653	-14%
<b>Total Income :-</b>	<b>178,586</b>	<b>13,691</b>	<b>192,277</b>	<b>173,337</b>	<b>12,448</b>	<b>185,785</b>	<b>-3%</b>
Includes consultancy expenditure	523	-	523	400	-	400	-24%
Public Service employees (whole-time equivalents) ....			1,191			1,139	-4%

## An Bord Bia (Subhead A.6; A.10.5 (part) and A.10.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure:</b>							
<b>Administration:</b>							
Pay ....	9,056	-	9,056	9,496	-	9,496	5%
Non-Pay ....	2,914	-	2,914	2,919	-	2,919	-
<b>Programme Expenditure</b>							
Marketing and Promotional Expenditure ....	24,596	-	24,596	24,410	-	24,410	-1%
Marketing Finance ....	750	-	750	724	-	724	-3%
BQAS - Special Fund ...	3,850	-	3,850	4,050	-	4,050	5%
Healthy Eating Initiative ...	2,822	-	2,822	2,450	-	2,450	-13%
<b>Total Expenditure :-</b>	<b>43,988</b>	<b>-</b>	<b>43,988</b>	<b>44,049</b>	<b>-</b>	<b>44,049</b>	<b>-</b>
<b>Sources of Income :</b>							
<b>Exchequer:</b>							
Subhead A.6 ....	27,637	-	27,637	27,120	-	27,120	-2%
BQAS - Special Fund - Subhead A.10.8 ....	3,850	-	3,850	4,050	-	4,050	5%
Healthy Eating Initiative - Subhead A.10.5 (part) ....	2,822	-	2,822	2,450	-	2,450	-13%
EU Co-funded Third Country Promotions ....	537	-	537	1,492	-	1,492	178%
Department of Agriculture, Food and the Marine: National Organic Week ....	200	-	200	-	-	-	-
<b>Non-Exchequer</b>							
Statutory Levy ....	5,000	-	5,000	4,900	-	4,900	-2%
Industry Contributions ....	3,880	-	3,880	3,371	-	3,371	-13%
Balance brought forward ....	62	-	62	666	-	666	-
<b>Total Income :-</b>	<b>43,988</b>	<b>-</b>	<b>43,988</b>	<b>44,049</b>	<b>-</b>	<b>44,049</b>	<b>-</b>
Public Service employees (whole-time equivalents) ....			93			90	-3%

## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## The Marine Institute (Subhead A.7)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
Pay ....	7,611	-	7,611	7,540	-	7,540	-1%
Non-Pay ....	6,380	-	6,380	6,103	-	6,103	-4%
Pension ....	417	-	417	442	-	442	6%
Capital Development Programme ....	-	1,770	1,770	-	1,500	1,500	-15%
RTDI Research Measure ....	-	7,578	7,578	-	6,500	6,500	-14%
Training of Marine Cadets ....	365	-	365	365	-	365	-
INFOMAR ....	-	1,441	1,441	-	1,400	1,400	-3%
Natura ....	899	-	899	900	-	900	-
Shellfish Waters Directive ....	745	-	745	700	-	700	-6%
Other Expenditure Not Grant-In-Aid ....	9,356	583	9,939	9,000	600	9,600	-3%
<b>Total Expenditure :-</b>	<b>25,773</b>	<b>11,372</b>	<b>37,145</b>	<b>25,050</b>	<b>10,000</b>	<b>35,050</b>	<b>-6%</b>
<b>Sources of Income:</b>							
Subhead A.7 (Grants-in-Aid) ....	14,773	9,348	24,121	14,450	8,000	22,450	-7%
INFOMAR ....	-	1,441	1,441	-	1,400	1,400	-3%
Natura ....	899	-	899	900	-	900	-
Shellfish Waters Directive ....	745	-	745	700	-	700	-6%
Other Income Not Grant-In-Aid ....	9,356	583	9,939	9,000	600	9,600	-3%
<b>Total Income :-</b>	<b>25,773</b>	<b>11,372</b>	<b>37,145</b>	<b>25,050</b>	<b>10,000</b>	<b>35,050</b>	<b>-6%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			186			182	-2%

## An Bord Iascaigh Mhara (Subhead A.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Current:</b>							
<i>Administration:</i>							
Staff salaries and pension payments ....	9,585	-	9,585	9,228	-	9,228	-4%
Other Administration Expenses ....	2,005	-	2,005	2,005	-	2,005	-
<i>Development:</i>							
European Fisheries Fund / Development Grants ....	1,375	-	1,375	1,375	-	1,375	-
Seafood Training (incl. Ice Plant Losses) ....	387	-	387	387	-	387	-
Other ....	388	-	388	388	-	388	-
<b>Capital:</b>							
European Fisheries Fund / Development Grants ....	-	3,090	3,090	-	3,605	3,605	17%
BIM fixed assets ....	-	408	408	-	395	395	-3%
<b>Total Expenditure :-</b>	<b>13,740</b>	<b>3,498</b>	<b>17,238</b>	<b>13,383</b>	<b>4,000</b>	<b>17,383</b>	<b>1%</b>
<b>Sources of Income:</b>							
<b>Exchequer</b>							
Subhead A.8 (Grant-in-Aid) ....	13,240	3,498	16,738	13,000	4,000	17,000	2%
Carryover from 2010 ....	500	-	500	-	-	-	-
Carryover from 2011 ....	-	-	-	383	-	383	-
<b>Total Income :-</b>	<b>13,740</b>	<b>3,498</b>	<b>17,238</b>	<b>13,383</b>	<b>4,000</b>	<b>17,383</b>	<b>1%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			118			108	-8%

## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## Sea Fisheries Protection Authority (Subhead C.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Pay .....	7,282	-	7,282	7,310	-	7,310	-
Non-Pay .....	1,833	-	1,833	1,610	-	1,610	-12%
Capital Expenditure .....	-	1,084	1,084	-	1,770	1,770	63%
Total Expenditure :-	9,115	1,084	10,199	8,920	1,770	10,690	5%
Sources of Income:							
Exchequer:							
Subhead C.8 .....	9,115	1,084	10,199	8,920	1,770	10,690	5%
Total Income :-	9,115	1,084	10,199	8,920	1,770	10,690	5%
Public Service employees (whole-time equivalents) .....			93			90	-3%

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## National Roads Authority (Subhead B.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	10,845	-	10,845	10,641	-	10,641	-2%
Non-Pay .....	2,903	-	2,903	2,236	-	2,236	-23%
<i>Programmes:</i>							
National Road Improvement .....	-	674,000	674,000	-	605,000	605,000	-10%
National Road Maintenance .....	48,900	-	48,900	42,267	-	42,267	-14%
<i>Non-Exchequer:</i>							
National Road Improvement/Maintenance .....	100,070	-	100,070	99,050	-	99,050	-1%
<b>Total Expenditure :-</b>	<b>162,718</b>	<b>674,000</b>	<b>836,718</b>	<b>154,194</b>	<b>605,000</b>	<b>759,194</b>	<b>-9%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Vote 31 - Subhead B.3 .....	62,648	674,000	736,648	55,144	605,000	660,144	-10%
<i>Non-Exchequer:</i>							
Toll-based Revenue .....	100,070	-	100,070	99,050	-	99,050	-1%
<b>Total Income :-</b>	<b>162,718</b>	<b>674,000</b>	<b>836,718</b>	<b>154,194</b>	<b>605,000</b>	<b>759,194</b>	<b>-9%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			122			114	-7%

## Road Safety Authority (Subhead B.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	15,736	-	15,736	17,399	-	17,399	11%
Non-Pay .....	7,068	-	7,068	3,378	-	3,378	-52%
<i>Programmes:</i>							
General .....	13,130	200	13,330	20,348	-	20,348	53%
<i>Non-Exchequer:</i>							
Other .....	-	3,263	3,263	-	-	-	-
<b>Total Expenditure :-</b>	<b>35,934</b>	<b>3,463</b>	<b>39,397</b>	<b>41,125</b>	<b>-</b>	<b>41,125</b>	<b>4%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4 .....	12,028	200	12,228	13,885	-	13,885	14%
<i>Non-Exchequer:</i>							
Other .....	27,169	-	27,169	27,240	-	27,240	-
<b>Total Income :-</b>	<b>39,197</b>	<b>200</b>	<b>39,397</b>	<b>41,125</b>	<b>-</b>	<b>41,125</b>	<b>4%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			285			276	-3%

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## Medical Bureau of Road Safety (Subhead B.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	2,216	-	2,216	2,215	-	2,215	-0%
Non-Pay .....	1,831	-	1,831	2,082	-	2,082	14%
<i>Programmes:</i>							
General .....	-	800	800	-	500	500	-38%
<b>Total Expenditure :-</b>	<b>4,047</b>	<b>800</b>	<b>4,847</b>	<b>4,297</b>	<b>500</b>	<b>4,797</b>	<b>-1%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4 .....	4,047	800	4,847	4,297	500	4,797	-1%
<b>Total Income:-</b>	<b>4,047</b>	<b>800</b>	<b>4,847</b>	<b>4,297</b>	<b>500</b>	<b>4,797</b>	<b>-1%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			35			35	-

## Railway Safety Commission (Subhead B.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	310	-	310	310	-	310	-
Non-Pay .....	438	-	438	590	-	590	35%
<i>Non-Exchequer:</i>							
Other .....	1,294	-	1,294	1,185	-	1,185	-8%
<b>Total Expenditure :-</b>	<b>2,042</b>	<b>-</b>	<b>2,042</b>	<b>2,085</b>	<b>-</b>	<b>2,085</b>	<b>2%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Vote 31 - Subhead B.9 .....	748	-	748	900	-	900	20%
<i>Non-Exchequer:</i>							
Other .....	1,274	-	1,274	1,185	-	1,185	-7%
<b>Total Income:-</b>	<b>2,022</b>	<b>-</b>	<b>2,022</b>	<b>2,085</b>	<b>-</b>	<b>2,085</b>	<b>3%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			13			13	-

## National Transport Authority (Subhead B.7, B.8 &amp; B.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	1,529	-	1,529	2,169	-	2,169	42%
Non-Pay .....	2,183	-	2,183	2,258	-	2,258	3%
<i>Programmes:</i>							
General .....	265,636	211,000	476,636	242,320	130,238	372,558	-22%
<b>Total Expenditure :-</b>	<b>269,348</b>	<b>211,000</b>	<b>480,348</b>	<b>246,747</b>	<b>130,238</b>	<b>376,985</b>	<b>-22%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Vote 31 - Subheads B.7, B.8 & B.9 .....	269,348	211,000	480,348	246,747	130,238	376,985	-22%
<b>Total Income:-</b>	<b>269,348</b>	<b>211,000</b>	<b>480,348</b>	<b>246,747</b>	<b>130,238</b>	<b>376,985</b>	<b>-22%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			58			65	12%

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## Fáilte Ireland (Subhead E.3, E.6 &amp; E.7)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Current:</i>							
Pay .....	27,758	-	27,758	26,312	-	26,312	-5%
Non-Pay .....	51,005	-	51,005	51,198	-	51,198	0%
<i>Subtotal:-</i>	78,763	-	78,763	77,510	-	77,510	-2%
<i>Capital:</i>							
Development Schemes .....	-	14,790	14,790	-	21,200	21,200	43%
Business Support Services .....	-	1,000	1,000	-	800	800	-20%
<i>Subtotal:-</i>	-	15,790	15,790	-	22,000	22,000	39%
<b>Total Expenditure :-</b>	78,763	15,790	94,553	77,510	22,000	99,510	5%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead E.3 (Grant-in-Aid) Fáilte Ireland .....	62,622	1,000	63,622	64,491	800	65,291	3%
Subhead E.6 (Grant-in-Aid) Tourism Marketing Fund .....	11,141	-	11,141	10,019	-	10,019	-10%
Subhead E.7 (Grant-in-Aid) Tourism Product Development .....	-	14,790	14,790	-	21,200	21,200	43%
<i>Non-Exchequer</i>							
Other Income .....	5,000	-	5,000	3,000	-	3,000	-40%
<b>Total Income :-</b>	78,763	15,790	94,553	77,510	22,000	99,510	5%
<i>Public Service employees (whole-time equivalents) .....</i>			326			319	-2%

For further details see Annual Report and Accounts for Fáilte Ireland.

2011 - Provisional Outturn is based on latest available information and is subject to change prior to Finalisation of the Financial Statements.

## Shannon Free Airport Development Co. Ltd. - Tourism Development (Subhead E.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Current:</i>							
<i>Administration:</i>							
Pay .....	1,445	-	1,445	1,399	-	1,399	-3%
Promotion .....	1,036	-	1,036	994	-	994	-4%
General Administration .....	1,274	-	1,274	1,328	-	1,328	4%
<i>Capital:</i>							
Development Schemes .....	-	216	216	-	809	809	275%
<b>Total Expenditure :-</b>	3,755	216	3,971	3,721	809	4,530	14%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead E.5. (Grant-in-Aid) .....	786	-	786	746	-	746	-5%
Other Income .....	2,969	216	3,185	2,975	809	3,784	19%
<b>Total Income :-</b>	3,755	216	3,971	3,721	809	4,530	14%
<i>Public Service employees (whole-time equivalents) .....</i>			23			22	-4%

For further details see Annual Report and Accounts for Shannon Free Airport Development Co. Ltd.

2011 - Provisional Outturn is based on latest available information and is subject to change prior to Finalisation of the Financial Statements.

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## Irish Sports Council (Subhead D.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	1,611	-	1,611	1,339	-	1,339	-17%
Pension .....	-	-	-	100	-	100	-
Non-Pay .....	400	-	400	-	-	-	-
<i>Other Expenditure:</i>							
Grants to National Governing Bodies .....	32,758	-	32,758	31,237	-	31,237	-5%
Fair Play (Anti-Doping Programme, Ethics etc.) .....	1,004	-	1,004	1,083	-	1,083	8%
Local Sport Initiatives .....	9,372	-	9,372	7,431	-	7,431	-21%
Institute of Sport .....	1,258	-	1,258	1,549	-	1,549	23%
Capital Expenditure .....	-	337	337	-	-	-	-
Other Programme Expenditure .....	948	-	948	2,372	-	2,372	150%
<b>Total Expenditure :-</b>	<b>47,351</b>	<b>337</b>	<b>47,688</b>	<b>45,111</b>	<b>-</b>	<b>45,111</b>	<b>-5%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead D.5 .....	46,837	-	46,837	44,495	-	44,495	-5%
Subhead C.7 .....	-	337	337	-	-	-	-
Other .....	514	-	514	616	-	616	20%
<b>Total Income :-</b>	<b>47,351</b>	<b>337</b>	<b>47,688</b>	<b>45,111</b>	<b>-</b>	<b>45,111</b>	<b>-5%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			26			25	-4%

## National Sports Campus (Subhead D.6)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Current Expenditure:</b>							
<i>Administration:</i>							
Pay .....	387	-	387	387	-	387	-
Non-Pay .....	1,369	-	1,369	1,431	-	1,431	5%
<i>Capital Expenditure .....</i>							
	-	702	702	-	7,100	7,100	911%
<b>Total Expenditure :-</b>	<b>1,756</b>	<b>702</b>	<b>2,458</b>	<b>1,818</b>	<b>7,100</b>	<b>8,918</b>	<b>263%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead D.6 .....	1,498	676	2,174	1,498	7,100	8,598	295%
<i>Non-Exchequer</i>							
Other .....	258	26	284	320	-	320	13%
<b>Total Income :-</b>	<b>1,756</b>	<b>702</b>	<b>2,458</b>	<b>1,818</b>	<b>7,100</b>	<b>8,918</b>	<b>263%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			4			4	-

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## Forfás (Subhead A.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pensions (Subhead A.3(i)) ....	22,176	-	22,176	27,020	-	27,020	22%
Pensions (Subhead A.3(ii)) ....	9,682	-	9,682	13,560	-	13,560	40%
Pay	6,322	-	6,322	5,932	-	5,932	-6%
Non-Pay ....	6,344	-	6,344	6,613	-	6,613	4%
<i>Programmes:</i>							
INAB							
Pay ....	588	-	588	620	-	620	5%
Non-Pay ....	96	-	96	97	-	97	1%
Office of the Chief Scientific Advisor							
Pay ....	257	-	257	217	-	217	-16%
Non-Pay ....	23	-	23	13	-	13	-43%
<b>Total Expenditure :-</b>	<b>45,488</b>	<b>-</b>	<b>45,488</b>	<b>54,072</b>	<b>-</b>	<b>54,072</b>	<b>19%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead A.3(i):							
Pensions ....	22,386	-	22,386	27,020	-	27,020	21%
Pay ....	7,285	-	7,285	6,769	-	6,769	-7%
Non-Pay ....	5,012	-	5,012	5,323	-	5,323	6%
Subhead Subhead A.3(ii):							
Pensions ....	9,777	-	9,777	13,560	-	13,560	39%
<i>Non-Exchequer:</i>							
Miscellaneous Receipts ....	805	-	805	750	-	750	-7%
Fees for Certification work, etc. ....	846	-	846	650	-	650	-23%
<b>Total Income :-</b>	<b>46,111</b>	<b>-</b>	<b>46,111</b>	<b>54,072</b>	<b>-</b>	<b>54,072</b>	<b>17%</b>
<b>*Surplus / Deficit in year * ....</b>	<b>623</b>	<b>-</b>	<b>623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Includes consultancy (research and studies) expenditure ....</b>	<b>1,099</b>	<b>-</b>	<b>1,099</b>	<b>1,087</b>	<b>-</b>	<b>1,087</b>	<b>-1%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			<b>106</b>			<b>93</b>	<b>-13%</b>

\* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## IDA Ireland (Subhead A.5)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay and Pensions ....	23,266	-	23,266	22,051	-	22,051	-5%
Non - Pay ....	17,048	-	17,048	16,826	-	16,826	-1%
<i>Subtotal :-</i>	40,314	-	40,314	38,877	-	38,877	-4%
<i>Refund to Exchequer</i>							
Administration - Repay Allocation ....	20	-	20	201	-	201	-
<i>Capital</i>							
Industrial Property ....	-	31,993	31,993	-	19,350	19,350	-40%
<i>Subtotal :-</i>	20	31,993	32,013	201	19,350	19,551	-39%
<i>Support Measures:</i>							
R&D Grants ....	-	61,813	61,813	-	70,092	70,092	13%
Capital Grants ....	-	11,774	11,774	-	13,351	13,351	13%
Employment Grants ....	-	18,056	18,056	-	20,474	20,474	13%
Employment Subsidy Grants ....	-	9	9	-	-	-	-
Training Grants ....	-	1,198	1,198	-	-	-	-
<i>Subtotal :-</i>	-	92,850	92,850	-	103,917	103,917	-
National Training Fund	3,000	-	3,000	3,000	-	3,000	-
<i>Refunds to Exchequer</i>							
Capital Grants ....	-	110	110	-	-	-	-
<i>Refunds to Enterprise Ireland</i>							
Employment Subsidy Grants ....	-	64	64	-	-	-	-
<i>Subtotal :-</i>	3,000	174	3,174	3,000	-	3,000	-
<b>Total Expenditure :-</b>	43,334	125,017	168,351	42,078	123,267	165,345	-2%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead A.5(i): of which							
Pay ....	23,467	-	23,467	22,051	-	22,051	-6%
Non-Pay ....	13,910	-	13,910	13,771	-	13,771	-1%
<i>Capital</i>							
Subhead A.5(ii) - Grants to Industry ....	-	84,841	84,841	-	85,000	85,000	-
Subhead A.5(iii) - Grants for Building ....	-	1,000	1,000	-	1,000	1,000	-
Subhead A.5(iii) - Nov 2011 Reallocation by Select Committee on JEI ....	-	10,000	10,000	-	-	-	-
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - A.5(i) ....	749	-	749	806	-	806	8%
Cash Carried Forward from Previous Year - ESS ....	-	73	73	-	-	-	-
Cash Carried Forward from Previous Year - A.5(ii) ....	-	110	110	-	10,917	10,917	-
Cash Carried Forward from Previous Year - A.5(iii) ....	-	15,047	15,047	-	14,167	14,167	-6%
Cash Carried Forward from Previous Year - A.5(iii)							
Special Project ....	-	10,500	10,500	-	-	-	-
Factory Rents ....	2,087	-	2,087	1,750	-	1,750	-16%
Miscellaneous Receipts ....	927	-	927	700	-	700	-24%
Sale of Fixed Assets ....	-	9,613	9,613	-	9,798	9,798	2%
Repayment of Capital Grants ....	-	18,917	18,917	-	8,000	8,000	-58%
National Training Fund ....	3,000	-	3,000	3,000	-	3,000	-
<b>Total Income :-</b>	44,140	150,101	194,241	42,078	128,882	170,960	-12%
<b>Surplus / Deficit in year ....</b>	806	25,084	25,890	-	5,615	5,615	-78%
Includes consultancy expenditure ....	495	-	495	500	-	500	1%
<i>Public Service employees (whole-time equivalents) ....</i>			249			254	2%

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Exchequer and Own Resource Income</i>							
Administration:							
Pay Subhead A.7 ....	58,185	-	58,185	54,722	-	54,722	-6%
Voluntary Early Retirement/Voluntary Leaving Non-Pay ....	25,904	-	25,904	26,858	-	26,858	4%
Pay Subhead B.4(i) ....	5,092	-	5,092	4,368	-	4,368	-14%
<i>Subtotal :-</i>	89,181	-	89,181	85,948	-	85,948	-4%
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry ....	10,319	-	10,319	11,381	-	11,381	10%
Funding to Industry ....	-	39,412	39,412	-	38,383	38,383	-3%
Seed & Venture Capital ....	-	20,300	20,300	-	36,222	36,222	78%
Infrastructure Programmes ....	-	1,963	1,963	-	3,000	3,000	53%
Transfers to other bodies ....	-	5,427	5,427	-	5,200	5,200	-4%
Temporary Employment Subsidy Scheme Employment Subsidy Scheme	2,064	-	2,064	-	-	-	-
Subhead A.8 - County Enterprise Development: *							
County Enterprise Boards ....	11,743	17,897	29,640	11,386	15,000	26,386	-11%
County Enterprise Boards (EGF Fund) ....	-	3,153	3,153	-	-	-	-
Paid/ Payable to Exchequer ....	331	238	569	-	-	-	-
Other - Grants to Industry:							
Dairy Fund ....	-	5,943	5,943	-	6,500	6,500	9%
Beef Fund ....	-	7,117	7,117	-	9,950	9,950	40%
Food Competitiveness Programme ....	-	2,211	2,211	-	4,500	4,500	104%
Subhead A.7 - Buildings and Equipment ....	-	1,000	1,000	-	1,000	1,000	-
<i>Subtotal :-</i>	24,457	104,661	129,118	22,767	119,755	142,522	10%
Subhead A.7 Surplus Income:							
Paid/Payable to Exchequer ....	914	31,439	32,353	-	18,200	18,200	-44%
Programme							
Transforming R&D Activity in Enterprise ....	-	53,678	53,678	-	59,000	59,000	10%
Industry Collaboration with the 3rd Level Sector ....	2,500	37,737	40,237	2,500	47,750	50,250	25%
Realising the Commercial Potential of Irelands Research Community ....	-	31,254	31,254	-	32,000	32,000	2%
Paid/Payable to Exchequer ....	428	1,065	1,493	-	-	-	-
<i>Subtotal :-</i>	3,842	155,173	159,015	2,500	156,950	159,450	-
Total Expenditure :-	117,480	259,834	377,314	111,215	276,705	387,920	3%
Includes consultancy expenditure ....	1,841	-	1,841	1,945	-	1,945	6%
Public Service employees (whole-time equivalents) ....			797			751	-6%

\* A small amount of the Subhead A.8 Oireachts grant is dispersed by DJEI.

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Sources of Income :							
Subhead A.7 and L Oireachtas Grants:							
Subhead A.7 - Grant for Administration and Expenses							
Pay ....	58,258	-	58,258	54,722	-	54,722	-6%
Non-Pay ....	22,342	-	22,342	23,584	-	23,584	6%
Subhead A.7 - Grants to Industry ....	6,300	48,500	54,800	6,981	69,500	76,481	40%
Subhead A.7 - Grants to Industry Capital Carryover from 2011 ....	-	-	-	-	13,125	13,125	-
Subhead A.7 - Grants for Capital Expenditure ....	-	1,000	1,000	-	1,000	1,000	-
Temporary Employment Subsidy Scheme ....	4,250	-	4,250	-	-	-	-
<i>Subtotal :-</i>	<i>91,150</i>	<i>49,500</i>	<i>140,650</i>	<i>85,287</i>	<i>83,625</i>	<i>168,912</i>	<i>20%</i>
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents ....	697	-	697	650	-	650	-7%
Miscellaneous Receipts ....	1,157	-	1,157	650	-	650	-44%
Fee Income ....	716	-	716	600	-	600	-16%
<i>Subtotal :-</i>	<i>2,570</i>	<i>-</i>	<i>2,570</i>	<i>1,900</i>	<i>-</i>	<i>1,900</i>	<i>-26%</i>
Arising from A.7 investments:							
Repayment of Grants ....	-	3,259	3,259	-	1,900	1,900	-42%
Sale of Investments ....	-	44,399	44,399	-	15,000	15,000	-66%
Dividends ....	-	1,926	1,926	-	1,300	1,300	-33%
Deposit Interest on Special Deposit Account	-	51	51	-	-	-	-
Project Income ....	1,928	-	1,928	1,800	-	1,800	-7%
Refund of Carryover from 2010 ....	(2,186)	-	(2,186)	-	-	-	-
<i>Subtotal :-</i>	<i>(258)</i>	<i>49,635</i>	<i>49,377</i>	<i>1,800</i>	<i>18,200</i>	<i>20,000</i>	<i>-59%</i>
Arising from A.7 investments:							
Miscellaneous Receipts ....	-	4	4	-	-	-	-
<i>Subtotal :-</i>	<i>-</i>	<i>4</i>	<i>4</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other Income							
National Training Fund (NTF) ....	2,600	-	2,600	2,600	-	2,600	-
Workplace Innovation Fund ....	-	255	255	-	180	180	-29%
Dairy Fund ....	-	5,943	5,943	-	6,500	6,500	9%
Beef Fund ....	-	7,117	7,117	-	9,950	9,950	40%
Food Competitiveness Programme	-	2,211	2,211	-	4,500	4,500	104%
County Enterprise Boards (Subhead A.8) * ....	11,557	18,135	29,692	11,386	15,000	26,386	-11%
County Enterprise Boards (Refunds) ....	517	-	517	-	-	-	-
County Enterprise Boards (EGF Fund)	-	3,153	3,153	-	-	-	-
Capital Carryover ....	-	-	-	-	-	-	-
<i>Subtotal :-</i>	<i>14,674</i>	<i>36,814</i>	<i>51,488</i>	<i>13,986</i>	<i>36,130</i>	<i>50,116</i>	<i>-3%</i>
Subhead B.4(i) - Income							
Oireachtas Grant ....	8,616	122,393	131,009	7,942	132,000	139,942	7%
Oireachtas Grant Capital Carryover from 2011....	-	-	-	-	5,000	5,000	-
Repayment of Grants ....	-	1,065	1,065	-	-	-	-
Department of Communication and Natural Resources ....	-	423	423	-	1,750	1,750	-
Collaboration Income ....	728	-	728	300	-	300	-59%
<i>Subtotal :-</i>	<i>9,344</i>	<i>123,881</i>	<i>133,225</i>	<i>8,242</i>	<i>138,750</i>	<i>146,992</i>	<i>10%</i>
Total Income :-	117,480	259,834	377,314	111,215	276,705	387,920	3%
Public Service employees (whole-time equivalents) ....			797			751	-6%

\* A small amount of the Subhead A.8 Oireachtas grant is dispersed by DJEL.

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## Shannon Free Airport Development Co. Ltd. (Industrial Expenditure) Subheads A.6

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	3,310	-	<b>3,310</b>	3,207	-	<b>3,207</b>	-3%
Non-Pay .....	652	-	<b>652</b>	630	-	<b>630</b>	-3%
<i>Promotional Activities:</i>							
Pay .....	3,246	-	<b>3,246</b>	3,011	-	<b>3,011</b>	-7%
Non-Pay .....	1,054	-	<b>1,054</b>	898	-	<b>898</b>	-15%
<i>Industrial Estate Expenses:</i>							
Pay .....	1,171	-	<b>1,171</b>	1,075	-	<b>1,075</b>	-8%
Non-Pay .....	3,511	-	<b>3,511</b>	4,046	-	<b>4,046</b>	15%
Grants to Industry .....	574	5,722	<b>6,296</b>	1,000	5,495	<b>6,495</b>	3%
Building Operations .....	-	631	<b>631</b>	-	1,666	<b>1,666</b>	164%
Exchequer funded pension payments .....	2,751	-	<b>2,751</b>	4,200	-	<b>4,200</b>	53%
<b>Total Expenditure:-</b>	<b>16,269</b>	<b>6,353</b>	<b>22,622</b>	<b>18,067</b>	<b>7,161</b>	<b>25,228</b>	<b>12%</b>
<i>of which pay .....</i>	<i>7,727</i>	<i>-</i>	<i>7,727</i>	<i>7,293</i>	<i>-</i>	<i>7,293</i>	<i>-6%</i>
<b>Sources of Income :</b>							
<i>Exchequer Voted :</i>							
Subhead A.6(i) .....	-	-	<b>-</b>	2	-	<b>2</b>	-
Subhead A.6(ii) - Grant for Industry .....	-	5,600	<b>5,600</b>	-	5,000	<b>5,000</b>	-11%
Subhead .6(i) pensions .....	2,751	-	<b>2,751</b>	4,200	-	<b>4,200</b>	53%
<i>Non Exchequer :</i>							
Current .....	13,379	-	<b>13,379</b>	11,848	-	<b>11,848</b>	-11%
Capital .....	-	1,784	<b>1,784</b>	-	4,544	<b>4,544</b>	155%
Transfer of Capital to Current .....	-	-	<b>-</b>	1,017	(1,017)	<b>-</b>	-
Cash Carried Forward from Previous Year .....	-	484	<b>484</b>	-	362	<b>362</b>	-25%
National Training Fund .....	574	-	<b>574</b>	1,000	-	<b>1,000</b>	74%
<b>Total Income:-</b>	<b>16,704</b>	<b>7,868</b>	<b>24,572</b>	<b>18,067</b>	<b>8,889</b>	<b>26,956</b>	<b>10%</b>
<b>Surplus in year .....</b>	<b>435</b>	<b>1,515</b>	<b>1,950</b>	<b>-</b>	<b>1,728</b>	<b>1,728</b>	<b>-11%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			<b>112</b>			<b>86</b>	<b>-23%</b>

## Science Foundation Ireland (Subhead B.4(ii))

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Current (Administration):</i>							
Pay .....	4,287	-	<b>4,287</b>	4,433	-	<b>4,433</b>	3%
Non-Pay .....	3,555	-	<b>3,555</b>	4,236	-	<b>4,236</b>	19%
E-Journals [new to SFI in 2011, part of PRTL and other transfer of functions from D/Education & Skills] .....	5,000	-	<b>5,000</b>	5,000	-	<b>5,000</b>	-
<i>Capital Grants</i>							
SFI Centres [ CSETs + Strategic Research Clusters] .....	-	61,236	<b>61,236</b>	-	56,117	<b>56,117</b>	-8%
Individual Competitive Research Grants .....	-	92,058	<b>92,058</b>	-	98,923	<b>98,923</b>	7%
Workshops and Conferences .....	-	507	<b>507</b>	-	960	<b>960</b>	89%
<b>Total Expenditure:-</b>	<b>12,842</b>	<b>153,801</b>	<b>166,643</b>	<b>13,669</b>	<b>156,000</b>	<b>169,669</b>	<b>2%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead B.4(ii) .....	12,842	153,800	<b>166,642</b>	13,669	156,000	<b>169,669</b>	2%
<b>Total Income:-</b>	<b>12,842</b>	<b>153,800</b>	<b>166,642</b>	<b>13,669</b>	<b>156,000</b>	<b>169,669</b>	<b>2%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			<b>44</b>			<b>53</b>	<b>20%</b>

\*2012 staffing figure include transfer of 5 posts from Forfas to SFI for the DSE Programme.

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## National Standards Authority of Ireland (Subhead A.11)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure</b>							
<i>Administration:</i>							
Pay ....	12,400	-	12,400	12,389	-	12,389	-
Non-Pay ....	8,531	-	8,531	9,275	-	9,275	9%
Capital ....	-	500	500	-	500	500	-
<b>Total Expenditure:-</b>	<b>20,931</b>	<b>500</b>	<b>21,431</b>	<b>21,664</b>	<b>500</b>	<b>22,164</b>	<b>3%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
Subhead A.11:							
Pay ....	5,787	-	5,787	5,773	-	5,773	-
Non-Pay ....	49	-	49	49	-	49	-
Capital ....	-	500	500	-	500	500	-
<i>Subtotal:-</i>	<i>5,836</i>	<i>500</i>	<i>6,336</i>	<i>5,822</i>	<i>500</i>	<i>6,322</i>	<i>-</i>
<i>Non-Exchequer</i>							
Fees for Certification Work, etc. ....	12,932	-	12,932	13,937	-	13,937	8%
Income Standards Development ....	957	-	957	917	-	917	-4%
Metrology Receipts ....	1,861	-	1,861	1,288	-	1,288	-31%
<i>Subtotal:-</i>	<i>15,750</i>	<i>-</i>	<i>15,750</i>	<i>16,142</i>	<i>-</i>	<i>16,142</i>	<i>2%</i>
<b>Total Income:-</b>	<b>21,586</b>	<b>500</b>	<b>22,086</b>	<b>21,964</b>	<b>500</b>	<b>22,464</b>	<b>2%</b>
Surplus/deficit in year ....	655	-	655	300	-	300	-54%
<i>Public Service employees (whole-time equivalents) ....</i>			168			154	-8%

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## Competition Authority (Subhead C.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay .....	3,621	-	3,621	3,656	-	3,656	1%
Non-Pay .....	-	-	-	998	-	998	-
Total Expenditure:-	3,621	-	3,621	4,654	-	4,654	29%
Sources of Income:							
Exchequer:							
Subhead C.8 - Competition Authority .....	3,621	-	3,621	4,654	-	4,654	29%
Total Income:-	3,621	-	3,621	4,654	-	4,654	29%
Public Service employees (whole-time equivalents) .....							
			38			39	3%

## National Consumer Agency (Subheads C.9)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay (Subheads C.9(i)) .....	3,171	-	3,171	3,198	-	3,198	1%
Non Pay (Subheads C.9(i)) .....	2,328	-	2,328	2,518	-	2,518	8%
Pay (Subheads C.9(ii)) .....	-	-	-	167	-	167	-
Non Pay (Subheads C.9(ii)) .....	1,622	-	1,622	1,958	-	1,958	21%
Total Expenditure:-	7,121	-	7,121	7,841	-	7,841	10%
Sources of Income:							
Exchequer:							
Pay (Subheads C.9(i)) .....	3,171	-	3,171	3,198	-	3,198	1%
Non Pay (Subheads C.9(i)) .....	2,328	-	2,328	2,518	-	2,518	8%
Pay (Subheads C.9(ii)) .....	-	-	-	167	-	167	-
Non Pay (Subheads C.9(ii)) .....	1,622	-	1,622	1,958	-	1,958	21%
Total Income:-	7,121	-	7,121	7,841	-	7,841	10%
Includes consultancy expenditure .....	306	-	306	325	-	325	6%
Public Service employees (whole-time equivalents) .....			41			42	2%

## AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

## Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Subhead C.12:							
Pay .....	1,442	-	1,442	1,639	-	1,639	14%
Total Expenditure:-	1,442	-	1,442	1,639	-	1,639	14%
Sources of Income:							
Exchequer:							
Subhead C.12:							
Pay .....	1,442	-	1,442	1,639	-	1,639	14%
Total Income:-	1,442	-	1,442	1,639	-	1,639	14%
Includes consultancy expenditure .....	522	-	522	514	-	514	-2%
Public Service employees (whole-time equivalents) .....			14			15	7%

## The Health and Safety Authority (Subhead C.14)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure							
Administration:							
Pay .....	12,606	-	12,606	12,759	-	12,759	1%
Non-Pay .....	7,433	-	7,433	7,147	-	7,147	-4%
Total Expenditure:-	20,039	-	20,039	19,906	-	19,906	-1%
Sources of Income:							
Exchequer:							
Subhead C.14							
Pay .....	13,109	-	13,109	12,759	-	12,759	-3%
Non-Pay .....	6,719	-	6,719	6,947	-	6,947	3%
Non-Exchequer:							
Fees (training, processing income, etc) .....	104	-	104	80	-	80	-23%
Publications Sales .....	50	-	50	30	-	30	-40%
Conference Fees, Fines .....	19	-	19	20	-	20	5%
Other Income .....	130	-	130	70	-	70	-46%
Total Income:-	20,131	-	20,131	19,906	-	19,906	-1%
Surplus/(deficit) in year .....	92	-	92	-	-	-	-
Includes consultancy expenditure * .....	145	-	145	136	-	136	-6%
Public Service employees (whole-time equivalents) .....			177			170	-4%

\* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

## AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

## National Museum of Ireland (Subhead A.10)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	8,036	-	8,036	6,937	-	6,937	-14%
Non-Pay ....	4,452	-	4,452	4,648	-	4,648	4%
Programme Expenditure:							
General expenses ....	-	2,035	2,035	-	1,000	1,000	-51%
Total Expenditure :-	12,488	2,035	14,523	11,585	1,000	12,585	-13%
Sources of Income :							
Exchequer:							
Subheads A.10 ....	12,240	2,000	14,240	11,585	1,000	12,585	-12%
Non-Exchequer ....							
Own Resources ....	248	35	283	-	-	-	-
Total Income :-	12,488	2,035	14,523	11,585	1,000	12,585	-13%
Public Service employees (whole-time equivalents) ....			163			147	-10%

## National Library of Ireland (Subhead A.11)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	4,894	-	4,894	4,734	-	4,734	-3%
Non-Pay ....	1,535	18	1,553	1,455	20	1,475	-5%
Programme Expenditure ....	1,744	981	2,725	1,259	1,067	2,326	-15%
Total Expenditure :-	8,173	999	9,172	7,448	1,087	8,535	-7%
Sources of Income :							
Exchequer:							
Subhead A.11 ....	7,084	1,000	8,084	6,620	500	7,120	-12%
Non-Exchequer ....							
Other ....	217	-	217	200	-	200	-8%
Total Income :-	7,301	1,000	8,301	6,820	500	7,320	-12%
Surplus brought forward from previous year	1,500	586	2,086	628	587	1,215	-42%
Surplus carried forward to next year	628	587	1,215	-	-	-	-
Public Service employees (whole-time equivalents) ....			91			83	-9%

## AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

## Irish Film Board (Subhead A.12)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Current:</i>							
<i>Administration:</i>							
Pay ....	932	-	932	830	-	830	-11%
Non-Pay ....	1,499	-	1,499	1,710	-	1,710	14%
<i>Capital:</i>							
Development Loans ....	-	1,904	1,904	-	1,584	1,584	-17%
Production Loans ....	-	12,429	12,429	-	10,184	10,184	-18%
Training Grants ....	-	509	509	-	393	393	-23%
Other Programmes ....	-	1,158	1,158	-	989	989	-15%
Non-Voted ....	-	-	-	-	1,640	1,640	-
<b>Total Expenditure :-</b>	<b>2,431</b>	<b>16,000</b>	<b>18,431</b>	<b>2,540</b>	<b>14,790</b>	<b>17,330</b>	<b>-6%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead A.12 (Grant-in-Aid) ....	2,431	16,000	18,431	2,540	13,150	15,690	-15%
<i>Non-Exchequer:</i>							
Repayment of Capital Grants ....	-	1,270	1,270	-	370	370	-71%
Carryover from previous year ....	-	-	-	-	1,270	1,270	-
<b>Total Income:-</b>	<b>2,431</b>	<b>17,270</b>	<b>19,701</b>	<b>2,540</b>	<b>14,790</b>	<b>17,330</b>	<b>-12%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			<b>16</b>			<b>15</b>	<b>-6%</b>

## Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Current Expenditure</i>							
<i>Administration</i>							
- Pay ....	6,600	-	6,600	6,300	-	6,300	-5%
- Pension ....	4,100	-	4,100	4,300	-	4,300	5%
- Other ....	1,650	-	1,650	1,600	-	1,600	-3%
- Property Maintenance ....	2,790	-	2,790	2,371	-	2,371	-15%
<i>Culture and Language ....</i>	<i>1,295</i>	<i>-</i>	<i>1,295</i>	<i>1,230</i>	<i>-</i>	<i>1,230</i>	<i>-5%</i>
<i>Community Development and Co-operation Societies ....</i>	<i>2,609</i>	<i>-</i>	<i>2,609</i>	<i>2,243</i>	<i>-</i>	<i>2,243</i>	<i>-14%</i>
<b>Subtotal:-</b>	<b>19,044</b>	<b>-</b>	<b>19,044</b>	<b>18,044</b>	<b>-</b>	<b>18,044</b>	<b>-5%</b>
<i>Capital Expenditure</i>							
Grants to Industry ....	-	9,087	9,087	-	9,250	9,250	2%
Shares ....	-	870	870	-	1,000	1,000	15%
Building and Assets ....	-	2,160	2,160	-	2,000	2,000	-7%
<b>Total Expenditure :-</b>	<b>19,044</b>	<b>12,117</b>	<b>31,161</b>	<b>18,044</b>	<b>12,250</b>	<b>30,294</b>	<b>-3%</b>
<b>Sources of Income</b>							
<i>Exchequer</i>							
<i>Current</i>							
Subhead C.6 - Administration (a) ....	10,300	-	10,300	9,871	-	9,871	-4%
Subhead C.7 - Other (a) ....	3,618	-	3,618	3,273	-	3,273	-10%
<i>Capital</i>							
Subhead C.8 (a) ....	-	6,000	6,000	-	5,938	5,938	-1%
<i>Non-Exchequer</i>							
<i>Current</i>							
Income from lettings of buildings and from services ....	4,500	-	4,500	4,400	-	4,400	-2%
Income from other sources ....	286	-	286	200	-	200	-30%
Pension contributions deducted from pay ....	340	-	340	300	-	300	-12%
<i>Capital</i>							
Receipts from sale of assets and investments ....	-	3,170	3,170	-	5,000	5,000	58%
Other Receipts (b) ....	-	1,161	1,161	-	1,125	1,125	-3%
Other Income (c) ....	-	1,786	1,786	-	187	187	-90%
<b>Total Income :-</b>	<b>19,044</b>	<b>12,117</b>	<b>31,161</b>	<b>18,044</b>	<b>12,250</b>	<b>30,294</b>	<b>-3%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			<b>92</b>			<b>88</b>	<b>-4%</b>

(a) Údarás na Gaeltachta transferred from the Department of Community, Equality and Gaeltacht Affairs on 1 May 2011, but for comparative purposes, the entire allocation is shown under Department of Arts, Heritage and the Gaeltacht.

(b) Receipts from Enterprise Ireland and the EU

(c) Money from private sources.

## AGENCY STATEMENT FOR VOTE 37 - SOCIAL PROTECTION

## Citizens Information Board (Subhead A.38)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	5,510	-	<b>5,510</b>	5,785	-	<b>5,785</b>	5%
Non-Pay ....	2,114	-	<b>2,114</b>	2,574	-	<b>2,574</b>	22%
<i>Programmes:</i>							
Citizen Information Service (Regional Services) ...	14,350	-	<b>14,350</b>	14,589	-	<b>14,589</b>	2%
Money Advice & Budgeting Service ....	17,325	-	<b>17,325</b>	18,187	-	<b>18,187</b>	5%
Quality Services ...	8	-	<b>8</b>	100	-	<b>100</b>	-
Information Resources ...	218	-	<b>218</b>	318	-	<b>318</b>	46%
Social Policy and Research ...	168	-	<b>168</b>	190	-	<b>190</b>	13%
Information & Communications Technology ...	1,926	-	<b>1,926</b>	1,592	-	<b>1,592</b>	-17%
Advocacy ...	3,393	-	<b>3,393</b>	3,754	-	<b>3,754</b>	11%
Training ...	197	-	<b>197</b>	210	-	<b>210</b>	7%
<b>Total Expenditure :-</b>	<b>45,209</b>	<b>-</b>	<b>45,209</b>	<b>47,299</b>	<b>-</b>	<b>47,299</b>	<b>5%</b>
<b>Sources of Income:</b>							
Subhead A.38 ....	45,113	-	<b>45,113</b>	46,843	-	<b>46,843</b>	4%
Other Income ....	646	-	<b>646</b>	456	-	<b>456</b>	-29%
<b>Total Income :-</b>	<b>45,759</b>	<b>-</b>	<b>45,759</b>	<b>47,299</b>	<b>-</b>	<b>47,299</b>	<b>3%</b>
<b>*Surplus / Deficit in year * ....</b>	<b>550</b>	<b>-</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Public Service employees (whole-time equivalents) ....</i>			<b>80</b>			<b>81</b>	<b>1%</b>



## AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

## Family Support Agency (Subhead A.3)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	841	-	841	835	-	835	-1%
..00000000000.....	767	-	767	837	-	837	9%
<i>Programmes:</i>							
Grants for Marriage and Family Counselling Service .....	10,676	-	10,676	9,413	-	9,413	-12%
Grants for Family Resource Centres .....	15,911	-	15,911	15,102	-	15,102	-5%
Research .....	268	-	268	228	-	228	-15%
Information .....	50	-	50	50	-	50	-
Total Expenditure :-	28,513	-	28,513	26,465	-	26,465	-7%
<b>Sources of Income:</b>							
Subhead A.3 .....	28,455	-	28,455	26,465	-	26,465	-7%
Balance brought forward ...	58	-	58	-	-	-	-
Total Income :-	28,513	-	28,513	26,465	-	26,465	-7%
<i>Public Service employees (whole-time equivalents) .....</i>			12			13	8%

## National Educational Welfare Board (Subhead A.4)

	2011 Provisional Outturn			2012 Estimate			Change 2012 over 2011
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure:</b>							
Pay .....	6,106	-	6,106	6,500	-	6,500	6%
Non-Pay .....	2,584	-	2,584	3,122	-	3,122	21%
Total Expenditure :-	8,690	-	8,690	9,622	-	9,622	11%
<b>Sources of Income:</b>							
Subhead A.4 .....	8,690	-	8,690	9,622	-	9,622	11%
Total Income :-	8,690	-	8,690	9,622	-	9,622	11%
<i>Public Service employees (whole-time equivalents) .....</i>			93			100	8%

## Appendices

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## Appendix 1

### EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY \*

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>24. Justice and Equality</b>						
H.3 - Payments to the Promoters of Certain Charitable Lotteries ....	6,000	-	6,000	6,000	-	6,000
<b>25. Environment, Community and Local Government</b>						
A.4 - Communal Facilities in Housing Projects ....	-	2,282	2,282	-	700	700
A.7 - Private Housing Grants ....	-	62,063	62,063	-	55,000	55,000
E.3 - Supports for Community and Voluntary Sector ....	10,587	-	10,587	11,832	-	11,832
E.4 - Local and Community Development Programmes ....	62,444	-	62,444	54,888	-	54,888
<i>Subtotal :-</i>	73,031	64,345	137,376	66,720	55,700	122,420
<b>26. Education and Skills</b>						
B.1 - Grant-in-aid Fund for General Expenses of Adult Education Organisations(a) ....	854	-	854	-	-	-
B.14 - Grant-in-aid Fund for General Expenses of Cultural, Scientific and Educational Organisations ....	150	-	150	147	-	147
<i>Subtotal :-</i>	1,004	-	1,004	147	-	147
<b>31. Transport, Tourism and Sport</b>						
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities ....	-	23,403	23,403	-	21,200	21,200
D.5 - Irish Sports Council (Grant-in-Aid) ....	46,837	-	46,837	44,495	-	44,495
<i>Subtotal :-</i>	46,837	23,403	70,240	44,495	21,200	65,695
<b>33. Arts, Heritage and the Gaeltacht</b>						
B.7 - An Chomhairle Ealaíon (Grant-in-Aid) ....	64,963	200	65,163	63,100	141	63,241
C.1 - Grant for An Chomhairle Oidhreacht (Heritage Council) ....	2,992	3,000	5,992	2,842	1,969	4,811
D.2 - Irish Language Support Schemes ....	4,848	180	5,028	4,425	200	4,625
<i>Subtotal :-</i>	72,803	3,380	76,183	70,367	2,310	72,677
<b>38. Health</b>						
B.2 - Grants to Health Agencies and Other Similar Organisations ....	3,286	-	3,286	3,286	-	3,286
<b>39. Health Service Executive</b>						
B.7 - Grants to Health Agencies and Other Similar Organisations ....	7,513	-	7,513	7,513	-	7,513
C.2 - Building, Equipping and Furnishing of Health Facilities ....	-	2,539	2,539	-	2,473	2,473
<i>Subtotal :-</i>	7,513	2,539	10,052	7,513	2,473	9,986
<b>40. Children and Youth Affairs</b>						
B.5 - Youth Organisations and Services ....	60,149	792	60,941	56,806	1,500	58,306
C.6 - Grants to Organisations ....	500	-	500	500	-	500
<i>Subtotal :-</i>	60,649	792	61,441	57,306	1,500	58,806
<b>Total:-</b>	271,123	94,459	365,582	255,834	83,183	339,017

\* The total expenditure of €365.58 million in 2011 was financed by €230 million from the National Lottery; the remainder was funded by the Exchequer. In 2012, estimated total expenditure of €339 million will be financed by €220 million from the National Lottery, the remainder will be funded by the Exchequer.

(a) Funding for Adult Education Organisations is now included under Subhead G.8 Grants to Vocational Education Committees and certain other Organisations in respect of Further Education Programmes.

Appendix 2

2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead		2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		€000	€000	%
<b>6. Office of the Minister for Finance</b>				
D.2	Non-Pay Administrative Budget	-	150	-
	<i>Subtotal:-</i>	-	150	-
<b>9. Office of the Revenue Commissioners</b>				
A.5 -	Office Machinery and Other Office Supplies and Related Services ...	5,432	4,850	-11%
	<i>Subtotal:-</i>	5,432	4,850	-11%
<b>11. Public Expenditure and Reform</b>				
A.6 -	Peace Programme/ Northern Ireland/ Interreg ...	179	-	-100%
A.7 -	Special EU Programmes Body ...	20	-	-100%
B.9 -	Centre for Management Organisation and Development ...	183	500	173%
	<i>Subtotal:-</i>	382	500	31%
<b>13. Office of Public Works</b>				
A.3 -	Purchase and Maintenance of Engineering Plant and Machinery and Stores ...	812	500	-38%
A.5 -	Flood Risk Management ...	30,904	44,500	44%
C.4 -	Grant to Zoological Society of Ireland ...	100	250	150%
C.5 -	Grants for Certain Refurbishment Works ...	1,000	250	-75%
C.6 -	Purchase of Sites and Buildings ...	363	500	38%
C.7 -	New Works, Alterations and Additions ...	54,602	34,450	-37%
C.11 -	Unitary Payments	20,171	20,300	1%
C.13 -	EU Presidency	-	3,000	-
	<i>Subtotal:-</i>	107,952	103,750	-4%
<b>20. Garda Síochána</b>				
A.2 -	Administration - Non-Pay ...	22,973	16,940	-26%
A.6 -	Communications and Other Equipment ...	4,406	3,500	-21%
	<i>Subtotal:-</i>	27,379	20,440	-25%
<b>21. Prisons</b>				
A.2 -	Administration - Non-Pay...	282	980	248%
A.3 -	Buildings and Equipment ...	34,122	23,100	-32%
	<i>Subtotal:-</i>	34,404	24,080	-30%
<b>22. Courts Service</b>				
A.2 -	Administration - Non-Pay...	6,472	4,820	-26%
A.3 -	Courthouses ...	4,679	3,880	-17%
	<i>Subtotal:-</i>	11,151	8,700	-22%
<b>23. Property Registration Authority</b>				
A.2 -	Administration - Non-Pay...	155	560	261%
	<i>Subtotal:-</i>	155	560	261%
<b>24. Justice and Equality</b>				
A.5 -	Office Machinery and Other Office Supplies and Related Services ...	243	191	-21%
A.9 -	Financial Shared Services ...	12	159	-
E.7 -	Forensic Science Laboratory ....	-	70	-
E.8 -	State Pathology ....	-	2,450	-
F.3 -	Probation Service ...	23	-	-
	<i>Subtotal:-</i>	278	2,870	932%

**Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
<b>25. Environment, Community and Local Government</b>			
A.2 - Administration - Non-Pay...	157	247	57%
A.3 - Local Authority Housing...	189,164	112,000	-41%
A.4 - Voluntary and Cooperative Housing...	40,724	70,700	74%
A.5 - Social Inclusion ...	9,315	6,000	-36%
A.6 - Estate Regeneraion - Social Housing Improvements ...	181,111	145,000	-20%
A.7 - Private Housing Grants	62,063	55,000	-11%
A.8 - Subsidies and Allowances ...	2,514	1,600	-36%
B.2 - Administration - Non-Pay...	95	152	60%
B.3 - Water Services Investment Programme ...	349,964	331,000	-5%
B.4 - Rural Water Programme ...	79,000	40,000	-49%
C.2 - Administration - Non-Pay...	149	239	60%
C.3 - Environmental Protection Agency...	1,000	1,000	-
C.4 - Environmental Radiation Policy ...	242	200	-17%
C.6 - Carbon Fund ...	4,140	1,904	-54%
C.7 - International Climate Change Commitments ...	10,000	-	-100%
C.9 - Landfill Remediation ...	1,001	1,300	30%
D.2 - Administration - Non-Pay...	162	260	60%
D.4 - Fire and Emergency Services ...	12,250	6,000	-51%
D.5 - Local Authority Library and Archive Service	6,293	5,000	-21%
D.8 - Franchise ...	-	6	-
D.9 - Other Services ...	2,806	6,000	114%
E.2 - Administration - Non-Pay...	70	86	23%
E.5 - RAPID ...	1,604	2,000	25%
E.6 - Dormant Accounts Measures ...	702	2,100	199%
E.8 - National Rural Development Schemes ...	591	400	-32%
E.9 - LEADER Rural Economy Sub-Programme 2007-2013 ...	47,538	62,793	32%
E.10 - Programme for Peace and Reconciliation ...	12,071	6,500	-46%
E.11 - INTERREG Programme ...	1,006	2,500	149%
E.14 - Other Services ...	1,226	1	-100%
F.2 - Administration - Non-Pay...	8	12	50%
G.2 - Administration - Non-Pay...	553	1,000	81%
<i>Subtotal:-</i>	1,017,519	861,000	-15%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	31,284	32,100	3%
<i>Subtotal Net:-</i>	986,235	828,900	-16%
<b>26. Education and Skills</b>			
A.5 - Office Machinery and Other Office Supplies and Related Services ...	1,675	1,500	-10%
B.1 - National Qualifications Framework ...	540	-	-100%
B.10 - Educational Disadvantage (Dormant Accounts Funding) ...	15	500	-
B.17 - Miscellaneous ...	-	500	-
B.18 - Schools Information and Communication Technologies Activities ...	415	500	20%
F.1 - Building, Equipment and Furnishing of National and Second Level Schools ...	455,074	357,000	-22%
F.2 - Public Private Partnership Costs ....	17,256	2,000	-88%
F.3 -			
An tÚdarás um ard-Oideachas - Building Grants and Capital Costs for Universities and Colleges, Institutes of Technology, Designated Institutions of Higher Education and Research and Development ...	77,320	65,000	-16%
G.4 - FÁS Capital ...	4,000	3,000	-25%
<i>Subtotal:-</i>	556,295	430,000	-23%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	3,370	2,501	-26%
<i>Subtotal Net:-</i>	552,925	427,499	-23%
<b>27. International Co-operation</b>			
A.2 - Administration - Non-Pay	224	265	18%
<i>Subtotal:-</i>	224	265	18%

**Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
<b>28. Foreign Affairs and Trade</b>			
A.2- Administration - Non-Pay	634	1,236	95%
B.2- Administration - Non-Pay ...	701	1,308	87%
C.2- Administration - Non-Pay ...	267	444	66%
D.2- Administration - Non-Pay ...	401	747	86%
<i>Subtotal:-</i>	2,003	3,735	86%
<b>29. Communications, Energy and Natural Resources</b>			
A.2- Administration - Non-Pay ...	105	219	109%
A.3- Information and Communications Technology Programme ...	8,832	12,366	40%
A.4- Multi-Media Developments ...	4,457	4,950	11%
A.7- Other Services...	500	500	-
B.2- Administration - Non-Pay ...	36	77	114%
B.5- Deontas I leith Theilifis na Gaeilge (Deontas-I-gCabhair) ...	3,510	835	-76%
B.7- Grants for Digital Terrestrial Television ...	-	250	-
C.2- Administration - Non-Pay ...	113	243	115%
C.4- Sustainable Energy Programmes (Cash Limited)...	91,947	64,646	-30%
C.5- Energy Research Programmes (Cash Limited) ...	6,182	6,700	8%
C.6- Strategic Energy Infrastructure...	-	1	-
D.2- Administration - Non-Pay ...	228	474	108%
D.4- Mining Services ....	1,346	1,805	34%
D.6- Geoscience Initiatives ....	1,437	2,138	49%
D.7- National Seabed Survey ....	2,856	3,000	5%
D.8- Ordnance Survey Ireland (Grant-in-Aid) ...	985	1,450	47%
E.2- Administration - Non-Pay ...	41	88	115%
E.3- Inland Fisheries ....	1,242	4,258	243%
<i>Subtotal:-</i>	123,817	104,000	-16%
<b>30. Agriculture, Food and the Marine</b>			
A.2- Administration - Non-Pay ...	91	88	-3%
A.4- Development of Agriculture and Food ...	18,150	20,750	14%
A.5- Teagasc - (Grant-in-Aid) ...	-	750	-
A.7- Marine Institute (Grant-in-Aid) ....	9,348	8,000	-14%
A.8- Bord Iascaigh Mhara (Grant-in-Aid) ....	3,498	4,000	14%
A.11- Horse and Greyhound Racing Fund ...	6,000	5,500	-8%
B.2- Administration - Non-Pay ...	1,720	2,146	25%
B.3- Food Safety (and Public Health), Animal Health & Welfare ...	548	-	-
C.2- Administration - Non-Pay ...	246	251	2%
C.4- Land Mobility (Early Retirement/ Installation Aid Schemes) ...	397	150	-62%
C.5- Development of Agriculture and Food ...	40,246	25,371	-37%
C.6- Forestry and Bio-Energy ...	111,481	84,800	-24%
C.7- Fisheries ....	12,660	12,750	1%
C.8- Sea Fisheries Protection Authority ....	1,084	1,770	63%
C.9- Other Services ...	-	1,500	-
D.2- Administration - Non-Pay ...	166	174	5%
<i>Subtotal:-</i>	205,635	168,000	-18%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	3,684	-	-
<i>Subtotal Net:-</i>	201,951	168,000	-17%

**Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
<b>31. Transport, Tourism and Sport</b>			
A.2 - Administration - Non-Pay ...	60	75	25%
A.3 - Regional Airports ...	4,000	6,100	53%
A.4 - Miscellaneous Services ...	751	333	-56%
B.2 - Administration - Non-Pay ...	224	278	24%
B.3 - Road Improvement / Maintenance ...	1,017,000	885,000	-13%
B.4 - Road Safety Agencies and Expenses ...	1,000	500	-50%
B.5 - Vehicle and Driver Licencing Expenses ...	1	1,500	-
B.6 - Smarter Travel and Carbon Reduction Measures ...	17,674	17,400	-2%
B.8 - Public Transport Investment Programme ...	377,210	257,203	-32%
B.10 - Miscellaneous Services ...	12,730	3,667	-71%
C.2 - Administration - Non-Pay ...	254	315	24%
C.3 - Maritime Safety and Irish Coast Guard ...	15,740	18,200	16%
D.2 - Administration - Non-Pay ...	36	45	25%
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities (part funded by National Lottery) ...	23,403	21,200	-9%
D.4 - Grants for Provision & Renovation of Swimming Pools ...	9,528	6,900	-28%
D.6 - National Sports Campus ...	676	4,300	-
E.2 - Administration - Non-Pay ...	18	22	22%
E.3 - Fáilte Éireann - (Grant-in-Aid) ...	1,000	800	-20%
E.7 - Tourism Product Development (Grant-in-Aid) ...	14,790	21,200	43%
<i>Subtotal:-</i>	1,496,095	1,245,038	-17%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	270,001	284,038	5%
<i>Subtotal Net:-</i>	1,226,094	961,000	-22%
<b>32. Jobs, Enterprise and Innovation</b>			
A.4 - Intertrade Ireland ...	4,610	6,000	30%
A.5 - IDA Ireland ...	95,841	86,000	-10%
A.6 - Shannon Free Airport Development Company Ltd ...	5,600	5,000	-11%
A.7 - Enterprise Ireland ...	49,500	70,500	42%
A.8 - County Enterprise Development ...	18,135	15,000	-17%
A.10 - Matching Funding for INTERREG ...	1,512	3,000	98%
A.11 - National Standards Authority of Ireland - Grant for Administration and General Expenses ...	500	500	-
A.12 - Micro-Finance Loan Fund ...	-	10,000	-
B.4 - Science, Technology and Innovation Programmes ...	279,193	291,200	4%
B.6 - Programme for Research and Development in Third Level Institutions ...	32,007	26,800	-16%
<i>Subtotal:-</i>	486,898	514,000	6%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	-	50	-
<i>Subtotal Net:-</i>	486,898	513,950	6%
<b>33. Arts, Heritage and the Gaeltacht</b>			
A.2 - Administration - Non-Pay ...	36	61	69%
A.4 - General Expenses of National Archives and National Archives Advisory Council ...	400	409	2%
A.5 - Crawford Gallery (Grant-in-Aid) ...	1,500	920	-39%
A.7 - Cultural Infrastructure and Development ...	8,000	3,920	-51%
A.9 - An Chomhairle Ealaíon (part funded by National Lottery) (Grant-in Aid) ...	200	141	-30%
A.10 - General Expenses of the National Museum of Ireland (Grant-in-Aid) ....	2,000	1,000	-50%
A.11 - General Expenses of the National Library of Ireland (Grant-in-Aid) ....	1,000	500	-50%
A.12 - Irish Film Board (Grant-in-Aid) ...	16,000	13,150	-18%
B.2 - Administration - Non-Pay ...	178	305	71%
B.3 - Grant for Comhairle Oidreacht (Heritage Council) (part funded by National Lottery) ....	3,000	1,969	-34%
B.4 - Built Heritage ...	1,982	1,252	-37%
B.5 - Natural Heritage (National Parks and Wildlife Service) ...	5,082	5,943	17%
C.2 - Administration - Non-Pay ...	31	53	71%
C.3 - Gaeltacht Support Schemes ...	2,610	1,773	-32%
C.4 - Irish Language Support Schemes (part funded by National Lottery) ....	180	200	11%
C.9 - Údarás na Gaeltachta - Grants for Projects and Capital Expenditure on Premises ...	6,000	5,938	-1%
C.10 - Islands ...	3,557	963	-73%
D.2 - Administration - Non-Pay ...	1	3	200%
D.4 - Waterways Ireland ...	6,000	4,500	-25%
<i>Subtotal:-</i>	57,757	43,000	-26%

**Appendix 2 - 2012 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
<b>34. National Gallery</b>			
B. - Grant-in-Aid Fund for Acquisitions and Conservation ...	2,000	1,000	-50%
<i>Subtotal:-</i>	2,000	1,000	-50%
<b>36. Defence</b>			
A.2 - Administration - Non-Pay ...	1,507	1,350	-10%
A.13 - Buildings ...	8,252	6,240	-24%
A.15 - Communications and Information Technology ...	1,452	1,400	-4%
A.19 - Lands ...	-	10	-
<i>Subtotal:-</i>	11,211	9,000	-20%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	50	500	900%
<i>Subtotal Net:-</i>	11,161	8,500	-24%
<b>37. Social Protection</b>			
A.2 - Administration - Non-Pay ...	7,158	10,500	47%
A.4 - Administration - FÁS ...	728	-	-
<i>Subtotal:-</i>	7,886	10,500	33%
<b>38. Health</b>			
A.5 - Office Machinery and Other Office Supplies and Related Services ...	349	473	36%
B.3 - Drugs Initiative ...	1,070	1,000	-7%
H - Grants in Respect of Building, Equipping (including I.C.T.) of Agencies funded by Department ...	7,939	14,527	83%
<i>Subtotal:-</i>	9,358	16,000	71%
<b>39. Health Service Executive</b>			
B.9 - Economic and Social Disadvantaged and Disability (Dormant Accounts Funded) ....	124	-	-100%
B.15 - Children and Family Services ...	-	974	-
C.1 - Building, Equipping and Furnishing of Hospitals and Other Health Facilities and of Higher Education Facilities in respect of the Pre-Registration Nursing Degree Programme ...	303,543	330,487	9%
C.2 - Building, Equipping and Furnishing of Health Facilities (part funded by National Lottery) ...	2,539	2,539	-
C.3 - Information Systems and Related Services for Health Agencies ...	15,420	40,000	159%
C.4 - Building and Equipping Mental Health and Other Health Facilities (Funded from the Disposal of Surplus Assets) ...	16,191	8,000	-51%
<i>Subtotal:-</i>	337,817	382,000	13%
<i>Deduct :-</i>			
Appropriations -in-Aid ....	6,572	8,000	22%
<i>Subtotal Net:-</i>	331,245	374,000	13%
<b>40. Children and Youth Affairs</b>			
A.7 - Youth Justice - Children's Detention Centres ...	-	350	-
B.4 - Childcare Programmes ...	9,500	6,500	-32%
B.5 - Youth Organisations and Services ...	792	1,500	89%
<i>Subtotal:-</i>	10,292	8,350	-19%
<i>Gross Total:-</i>	4,511,940	3,961,788	-12%
<i>Deduct:-</i>			
Appropriations-in Aid	314,961	327,189	4%
<i>Net Total:-</i>	4,196,979	3,634,599	-13%

**Appendix 2 - 2012 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIPS (NON-EXCHEQUER) BY**

Vote Group	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
Education and Skills ...	49,930	37,200	-25%
Transport, Tourism and Sport ...	-	30,000	-
<b>Gross Total:-</b>	49,930	67,200	35%

Appendix 3

ESTIMATED EU RECEIPTS in 2012

Vote and Subhead	Total Estimated EU Receipts in 2012	of which relates to			Exchequer Contribution	
		2012	2011	prior to 2011	Gross	Net
					2012	2012
	€000	€000	€000	€000	€000	€000
<b>4. Central Statistics Office</b>						
A - Collection of Statistics	200	200	-	-	1,550	1,350
<b>EUROSTAT Receipts - Current (a)</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>1,350</b>
<b>11. Office of the Minister For Public Expenditure &amp; Reform</b>						
A.5- Technical Assistance Costs of Regional Assemblies	564	282	282	-	690	408
A.6 - Peace Programme/ Northern Ireland INTERREG (a)	3,147	2,035	1,112	-	3,479	1,444
<b>Total Receipts (ERDF) - Public Expenditure and Reform - Capital (a)(b)</b>	<b>3,711</b>	<b>2,317</b>	<b>1,394</b>	<b>-</b>	<b>4,169</b>	<b>1,852</b>
<b>24. Justice and Equality</b>						
G.1 - Equality Authority (Grant-in-Aid)	179	96	83	-	96	-
<b>Total Receipts (EU Progress Programme; EU Fundamental Rights and Citizenship Programme) (c)</b>	<b>179</b>	<b>96</b>	<b>83</b>	<b>-</b>	<b>96</b>	<b>-</b>
I.3 - Garda Youth Diversion Programmes	1,900	-	1,750	150	-	-
G.1 - Equality Authority (Grant-in-Aid)	345	-	195	150	-	-
G.6 - Equal Opportunities	1,400	-	749	651	-	-
G.7 - Vulnerable Migrants Project	217	-	-	217	-	-
<b>Total Receipts (ESF)- Justice - Current (a)</b>	<b>3,862</b>	<b>-</b>	<b>2,694</b>	<b>1,168</b>	<b>-</b>	<b>-</b>
D.1 EU Receipts (European Returns Fund)	601	375	110	116	750	375
G.7/ G.8 - European Refugee Fund/European Integration Fund	1,361	1,361	-	-	1,361	-
<b>Total ERF &amp; EIF Receipts (a)</b>	<b>1,962</b>	<b>1,736</b>	<b>110</b>	<b>116</b>	<b>2,111</b>	<b>375</b>
<b>Total Receipts - Justice and Equality</b>	<b>6,003</b>	<b>1,832</b>	<b>2,887</b>	<b>1,284</b>	<b>2,207</b>	<b>375</b>
<b>25. Environment, Community and Local Government</b>						
B.3 Water Services - Water Conservation	3,031	3,031	-	-	6,061	3,030
B.4 Water Services - Rural Water Programme	11,353	700	5,283	5,370	1,400	700
E.10 Peace & Reconciliation Programme	11,036	7,009	4,027	-	7,978	969
E.11 INTERREG Programme	1,627	1,184	443	-	2,500	1,316
<b>Total ERDF Receipts (b) -</b>	<b>27,047</b>	<b>11,924</b>	<b>9,753</b>	<b>5,370</b>	<b>17,939</b>	<b>6,015</b>
<i>of which</i> Capital	25,463	10,707	9,386	5,370	16,461	5,754
<i>Current</i>	1,584	1,217	367	-	1,478	261
E.9 - Rural Economy Sub-Programme 2007 -2013	56,958	47,579	9,379	-	96,794	49,215
<b>Total EAFRD Receipts - Capital (a)</b>	<b>56,958</b>	<b>47,579</b>	<b>9,379</b>	<b>-</b>	<b>96,794</b>	<b>49,215</b>
- Peace II Programme	4,700	-	-	4,700	-	-
<b>Total EAGF Receipts - Current (a) (e)</b>	<b>4,700</b>	<b>-</b>	<b>-</b>	<b>4,700</b>	<b>-</b>	<b>-</b>
<b>Total Receipts - Environment, Community and Local Government</b>	<b>88,705</b>	<b>59,503</b>	<b>19,132</b>	<b>10,070</b>	<b>114,733</b>	<b>55,230</b>
<b>26. Education and Skills</b>						
D.6 - Grants to VECs (a)	1,468	-	-	1,468	-	-
E.4 - HEA Institutions Including Institutes of Technology (a)	2,769	-	-	2,769	-	-
G.2 - FÁS training and Integration Supports (a)	6,205	-	6,205	-	-	-
G.7- Operational Programme for Human Capital Resources Development - Technical Assistance(a)	200	-	200	-	-	-
G.8 - Grants to VECs - Further Education (a)	2,258	-	-	2,258	-	-
- FÁS/ SOLAS Receipts (f)	50,144	50,144	-	-	-	-
<b>Total Receipts (ESF)- Education and Skills - (current)</b>	<b>63,044</b>	<b>50,144</b>	<b>6,405</b>	<b>6,495</b>	<b>-</b>	<b>-</b>
Leargas	10,026	10,026	-	-	-	-
<b>Total Education Related Programmes - (current)(c)</b>	<b>10,026</b>	<b>10,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Receipts - Education</b>	<b>73,070</b>	<b>60,170</b>	<b>6,405</b>	<b>6,495</b>	<b>-</b>	<b>-</b>
<b>29. Communications, Energy and Natural Resources</b>						
A- Regional Operational Programme (Broadband)	4,797	-	2,185	2,612	-	-
C.4, C.5- Regional Operational Programme (Energy)	7,000	-	-	7,000	-	667
D.5 - INTEREG / DG Mare / FP7 GSI Services	470	270	200	-	470	200
D.6 - INTEREG TELUS Border GSI Initiatives	450	230	220	-	650	420
E - Inland Fisheries Ireland	577	335	223	19	667	332
<b>Total Receipts (ERDF) - Communications, Energy and Natural Resources (b) (Capital)</b>	<b>13,294</b>	<b>835</b>	<b>2,828</b>	<b>9,631</b>	<b>1,787</b>	<b>1,619</b>

**Appendix 3 - ESTIMATED EU RECEIPTS IN 2012 - continued**

Vote and Subhead	Total Estimated EU Receipts in 2012	of which relates to			Exchequer Contribution	
		2012	2011	prior to 2011	Gross 2012	Net 2012
		€000	€000	€000	€000	€000
<b>30. Agriculture, Food and the Marine</b>						
E.11 - FEOGA Guarantee Receipts Market Intervention (Subhead D.3)	282	252	30	-	1,250	998
E.12 - FEOGA Guarantee Receipts Intervention Stock Losses (Subhead D.3)	1	-	-	1	-	-
E.14 - EU Veterinary Fund (subhead B.3, part)	13,960	-	13,960	-	-	-
E.15 - Other EU Guarantee receipts Agriculture (subheads D.3, D.5, part)	1,358	476	743	139	1,358	882
E.16 - Other EU Guarantee receipts (EAGF - Fisheries)(subhead J)	600	-	600	-	-	-
<i>Total EAGF Receipts (current) (a)</i>	<i>16,201</i>	<i>728</i>	<i>15,333</i>	<i>140</i>	<i>2,608</i>	<i>1,880</i>
E.20 - EU Recoupment on Conservation & Management of Fisheries	1	-	-	1	-	-
<i>Total Fisheries Surveillance Receipts (a) (capital)</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>
E.13 - EAFRD (Subheads C.3, C.4, C.5 parts)	300,000	225,000	75,000	-	480,250	255,250
<i>Total EAFRD Receipts (current)</i>	<i>300,000</i>	<i>225,000</i>	<i>75,000</i>	<i>-</i>	<i>480,250</i>	<i>255,250</i>
E.22 - EU FIFG Receipt - Aquaculture, Fisheries Development (J part, N part)	3,390	-	-	3,390	-	-
E.23 - EFF (Fisheries) 2007 - 2013 (subhead N, part)	4,076	-	-	4,076	-	-
<i>Total FIFG Receipts (a) (current)</i>	<i>7,466</i>	<i>-</i>	<i>-</i>	<i>7,466</i>	<i>-</i>	<i>-</i>
<b>Total Receipts - Agriculture, Fisheries and Food</b>	<b>323,668</b>	<b>225,728</b>	<b>90,333</b>	<b>7,607</b>	<b>482,858</b>	<b>257,130</b>
<b>31. Transport, Tourism and Sport</b>						
B.8 - Public Transport Infrastructure (a)	24,100	17,100	1,000	6,000	-	-
Tourism Product Development (Grant-in-Aid)	1,191	790	401	-	1,053	263
<i>Total Receipts (ERDF) - Transport, Tourism and Sport (Capital)</i>	<i>25,291</i>	<i>17,890</i>	<i>1,401</i>	<i>6,000</i>	<i>1,053</i>	<i>263</i>
<b>32. Jobs, Enterprise, and Innovation</b>						
E - Shannon Development (Current) (c)	450	41	299	110	-	-
F - Science and Technology (Current)	14,407	-	-	14,407	-	-
F - Science and Technology (Capital)	23,499	-	-	23,499	-	-
G - Microenterprise (Capital)	6,989	-	-	6,989	-	-
<i>Total ERDF Receipts (b)</i>	<i>45,345</i>	<i>41</i>	<i>299</i>	<i>45,005</i>	<i>-</i>	<i>-</i>
<i>of which Capital</i>	<i>30,488</i>	<i>-</i>	<i>-</i>	<i>30,488</i>	<i>-</i>	<i>-</i>
<i>Current</i>	<i>14,857</i>	<i>41</i>	<i>299</i>	<i>14,517</i>	<i>-</i>	<i>-</i>
<b>Total Receipts - Jobs, Enterprise, and Innovation</b>	<b>45,345</b>	<b>41</b>	<b>299</b>	<b>45,005</b>	<b>-</b>	<b>-</b>
<b>37. Social Protection</b>						
A.21 - - Back to Education Allowance	400	-	-	400	-	-
<i>European Globalisation Fund - Current (a)</i>	<i>400</i>	<i>-</i>	<i>-</i>	<i>400</i>	<i>-</i>	<i>-</i>
A.22 - EURES Funded Job Mobility Funded Training	285	285	-	-	300	15
<i>Total EURES- Current (a)</i>	<i>285</i>	<i>285</i>	<i>-</i>	<i>-</i>	<i>300</i>	<i>15</i>
A.22 - Other Employment Support Services (Disability Activation Project)	15	-	15	-	-	-
<i>Total Receipts (ESF) - Current (a)</i>	<i>15</i>	<i>-</i>	<i>15</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total Receipts -Social Protection - Current</b>	<b>700</b>	<b>285</b>	<b>15</b>	<b>400</b>	<b>300</b>	<b>15</b>
<b>38. Health</b>						
<i>Health Research Board</i>						
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	103	66	37	-	66	-
FP7 - Research	390	265	125	-	265	-
<i>Institute of Public Health in Ireland</i>						
Joint Action on Health Inequalities (HAPI)	3	3	-	-	-	-
Crossing Bridges (EuroHealthnet)	8	-	8	-	-	-
<i>Health Information and Quality Authority</i>						
EUnetHTA JA	6	-	6	-	-	-
<i>National Cancer Registry Board</i>						
Eurocourse - Europe Against Cancer	6	-	6	-	-	-
<b>Total Receipts -Health - Current</b>	<b>516</b>	<b>334</b>	<b>182</b>	<b>-</b>	<b>331</b>	<b>-</b>

**Appendix 3 - ESTIMATED EU RECEIPTS IN 2012 - continued**

Vote and Subhead	Total Estimated EU Receipts in 2012	of which relates to			Exchequer Contribution	
		2012	2011	prior to 2011	Gross	Net
					2012	2012
€000	€000	€000	€000	€000	€000	
<b>40. Children and Youth Affairs</b>						
Equal Opportunities Childcare Programme (e)	8,000	-	-	8,000	-	-
<b>Total Receipts (ESF) - Children and Youth Affairs - Current</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>
<b>Total Receipts</b>	<b>588,503</b>	<b>369,135</b>	<b>124,876</b>	<b>94,492</b>	<b>608,988</b>	<b>317,834</b>
Totals						
ERDF Receipts	114,688	33,007	15,675	66,006	24,948	9,749
EAGF (3)	20,901	728	15,333	4,840	2,608	1,880
ESF Receipts	74,921	50,144	9,114	15,663	-	-
EGF Receipts (c)	400	-	-	400	-	-
FIFG/ EFF(c)	7,466	-	-	7,466	-	-
EAFRD	356,958	272,579	84,379	-	577,044	304,465
ERF/EIF	1,962	1,736	110	116	2,111	375
EUROSTAT Receipts	200	200	-	-	1,550	1,350
Fisheries Surveillance and Defence	1	-	-	1	-	-
Education Related Programmes (c)	10,026	10,026	-	-	-	-
EURES	285	285	-	-	300	15
Progress Programme	179	96	83	-	96	-
Miscellaneous Health Related Programmes	516	334	182	-	331	-
<b>Total Receipts</b>	<b>588,503</b>	<b>369,135</b>	<b>124,876</b>	<b>94,492</b>	<b>608,988</b>	<b>317,834</b>
<i>of which</i>						
Capital	155,206	79,328	24,388	51,490	120,264	58,703
Current	433,297	289,807	100,488	43,002	488,724	259,131

(a) These receipts are included as Appropriations-in-Aid on the Vote.

(b) These receipts are paid directly into the Central Fund. The related gross expenditure is provided in the Vote.

(c) These receipts are paid directly to the relevant implementation agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net)

(d) Figures in Column 1 paid directly to CIE

(e) These are residual receipts under the ESF.

(f) These are paid directly into the National Training Fund (NTF) and are not included as Voted Exchequer appropriations-in-aid

**Notes:** (1) . Estimated receipts of €100m under the EU Research and Development Framework Programme are anticipated for 2012. These are payments to various public or private organisations participating in research and development projects who have been awarded grants under the Programme. The Exchequer does not provide any direct matching funding.

(2) . Funding in respect of the National Training Fund has been sought from the European Globalisation Fund for 2012. However, it is not possible to estimate of how much may be awarded to Ireland at this time

(3) . For further information, including details of Single Farm Payments, see Appendix 2 to Vote 30; *Estimate of FEOGA-funded Expenditure managed by the Department of Agriculture, Food and the Marine* (Page156)

**Appendix 4**

**SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2012**

	2012 Estimate		
	Current	Capital	Total
	€000	€000	€000
<b>Department of Jobs, Enterprise and Innovation:</b>			
F.1 - Enterprise Ireland STI ....	7,942	132,000	139,942
F.1 - Science Foundation Ireland ....	13,669	156,000	169,669
F.1 - STI Awareness, Evaluation and Mobility ....	1,600	-	1,600
F.1 - STI Awareness, Evaluation and Mobility ....	50	-	50
F.1 - Irish Universities Association (Researcher Mobility) ....	108	-	108
F.1 - Tyndall Institute ....	-	3,000	3,000
F.1 - International Leverage ....	11	200	211
F.2 - Dublin - City of Science ....	1,500	-	1,500
F.3 - Programme for Research in Third Level Institutions (PRTL) ....	26,154	26,800	52,954
<i>Subtotal :-</i>	<i>51,034</i>	<i>318,000</i>	<i>369,034</i>
E.13 - Irish Research Council for Science, Engineering and Technology ....	20,100	-	20,100
E.13 - Irish Research Council for the Humanities and Social Sciences ....	10,580	-	10,580
<i>Subtotal :-</i>	<i>30,680</i>	<i>-</i>	<i>30,680</i>
<b>Department of Health:</b>			
B.1.1 - Health Research Board ....	33,512	-	33,512
H - Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department ....	-	15,000	15,000
<b>Grand Total :-</b>	<b>115,226</b>	<b>333,000</b>	<b>448,226</b>

## Appendix 5

### CIVIL SERVICE RUNNING COSTS BY VOTE <sup>(a)</sup>

Vote No.	Service	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
		€000	€000	%
2	Department of the Taoiseach	14,473	<b>17,369</b>	20%
3	Office of the Attorney General	12,078	<b>13,354</b>	11%
4	Central Statistics Office	74,696	<b>45,402</b>	-39%
5	Office of the Director of Public Prosecutions	15,394	<b>16,825</b>	9%
6	Chief State Solicitor's Office	16,948	<b>17,498</b>	3%
7	Office of the Minister for Finance	20,921	<b>25,746</b>	23%
8	Office of the Comptroller and Auditor General	11,485	<b>12,466</b>	9%
9	Office of the Revenue Commissioners	391,892	<b>382,145</b>	-2%
10	Office of the Appeals Commissioners	463	<b>509</b>	10%
11	Public Expenditure and Reform	20,575	<b>22,724</b>	10%
13	Office of Public Works	44,410	<b>43,772</b>	-1%
14	State Laboratory	8,366	<b>9,001</b>	8%
16	Valuation Office	9,129	<b>9,416</b>	3%
17	Public Appointments Service	7,439	<b>6,880</b>	-8%
18	Office of the Commission for Public Service Appointments	913	<b>814</b>	-11%
19	Office of the Ombudsman	6,805	<b>7,095</b>	4%
22	Courts Service	88,667	<b>82,047</b>	-7%
24	Justice and Equality	46,797	<b>47,392</b>	1%
25	Environment, Community and Local Government	64,129	<b>65,631</b>	2%
26	Education and Skills	89,751	<b>91,470</b>	2%
27	International Co-operation	28,527	<b>32,227</b>	13%
28	Foreign Affairs and Trade	143,648	<b>163,203</b>	14%
29	Communications, Energy and Natural Resources	22,360	<b>24,619</b>	10%
30	Agriculture, Food and the Marine	237,338	<b>235,371</b>	-1%
31	Transport, Tourism and Sport	36,534	<b>36,580</b>	-
32	Jobs, Enterprise and Innovation	28,509	<b>29,784</b>	4%
33	Arts, Heritage and the Gaeltacht	37,139	<b>36,426</b>	-2%
36	Defence	20,715	<b>22,409</b>	8%
37	Social Protection (b)	382,173	<b>499,653</b>	31%
38	Health	27,372	<b>32,220</b>	18%
40	Children and Youth Affairs	8,693	<b>9,804</b>	13%
<b>Grand Total:-</b>		1,918,339	<b>2,039,852</b>	6%

(a) This table shows Civil Service running costs (current & capital) by Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

(b) The 2012 Estimate includes provision for the full integration of the Community Welfare Service and FÁS Employment and Community Services staff into the Department of Social Protection.

## Appendix 6

### CIVIL SERVICE RUNNING COSTS BY CATEGORY <sup>(a)</sup>

Category of Expenditure	2011 Provisional Outturn	2012 Estimate	Change 2012 over 2011
	€000	€000	%
Salaries Wages & Allowances (a) ....	1,338,649	<b>1,396,397</b>	-
Travel & Subsistence ....	34,020	<b>42,137</b>	24%
Training and Development and Incidental Expenses ....	59,843	<b>74,310</b>	24%
Postal & Telecommunications Services ....	60,551	<b>64,871</b>	7%
Office Machinery & Other Supplies and Related Services ...	157,354	<b>165,992</b>	5%
Apparatus and Chemical Equipment ....	5,739	<b>5,600</b>	-2%
Office Premises Expenses ....	84,485	<b>102,652</b>	22%
Consultancy Services, Value for Money and Policy Reviews ....	5,237	<b>9,290</b>	77%
Legal Fees ....	541	<b>372</b>	-31%
Contract Legal Expertise (AG's) ....	487	<b>765</b>	57%
Contract Audit Services ....	405	<b>424</b>	5%
Collection of Statistics ....	25,109	<b>1,550</b>	-94%
Equipment, Stores & Maintenance ....	82	<b>119</b>	45%
Expenses of Examinations ....	823	<b>839</b>	2%
Advertising, Information Resources and Publicity ....	154	<b>259</b>	68%
Supplementary Measures to protect EU Interests ....	588	<b>629</b>	7%
Payments for Agency Services ....	83,199	<b>81,000</b>	-3%
Motor Vehicles ....	2,231	<b>2,212</b>	-1%
Law Charges, Fees & Rewards ....	17,074	<b>15,900</b>	-7%
Financial Shared Services (JE) ....	10,219	<b>11,213</b>	10%
Compensation & Losses ....	160	<b>550</b>	244%
Research (Justice and Equality) ....	13	<b>233</b>	-
Foreign Representation and Accommodation Expenses ....	12,270	<b>11,905</b>	-3%
Chairmanship of the OSCE ....	-	<b>6,000</b>	-
National Education Psychological Service ....	17,763	<b>18,719</b>	5%
eGovernment Related Projects ....	1,342	<b>7,500</b>	-
EU Presidency ....	-	<b>18,414</b>	-
<b>Total:-</b>	<b>1,918,338</b>	<b>2,039,852</b>	<b>6%</b>

(a) This table shows Civil Service running costs (current & capital) by expenditure category for those Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

(b) The 2012 Estimate includes provision for the full integration of the Community Welfare Service and FÁS Employment and Community Services staff into the Department of Social Protection.

**Appendix 7**  
**EXPENDITURE ON CONSULTANCY \***

Vote and Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>2. Department of the Taoiseach</b>						
A.7 - Consultancy Services and Value for Money and Policy Reviews ....	13	-	13	20	-	20
Subtotal :-	13	-	13	20	-	20
<b>3. Attorney Generals Office</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	4	-	4	20	-	20
A.5 - Contract Legal Expertise ....	487	-	487	765	-	765
Subtotal :-	491	-	491	785	-	785
<b>4. Central Statistics Office</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	17	-	17	61	-	61
<b>5. Director of Public Prosecutions</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	-	-	-	37	-	37
Subtotal :-	-	-	-	37	-	37
<b>6. Office of the Chief State Solicitor</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	20	-	20	29	-	29
Subtotal :-	20	-	20	29	-	29
<b>7. Office of the Minister for Finance</b>						
(vii) Administration - Non-Pay ....	-	-	-	25	-	25
A.5 - Fiscal Advisory Council ....	-	-	-	46	-	46
B.4 - Consultancy and Other Costs ....	-	-	-	825	-	825
C.3 - Consultancy and Other Services ....	1,670	-	1,670	5,670	-	5,670
Subtotal :-	1,670	-	1,670	6,566	-	6,566
<b>8. Office of the Comptroller and Auditor General</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	103	-	103	360	-	360
<b>9. Office of the Revenue Commissioners</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	107	-	107	106	-	106
Subtotal :-	107	-	107	106	-	106
<b>11. Public Expenditure and Reform</b>						
(vii) Administration - Non-Pay ....	-	-	-	10	-	10
A.10 - Consultancy and Other Costs ....	-	-	-	160	-	160
A.9 - Procurement Management Reform ....	-	-	-	50	-	50
B.12 - Reform Agenda ....	138	-	138	570	-	570
B.13 - HR Shared Service Centre ....	-	-	-	3,323	-	3,323
Subtotal :-	138	-	138	4,113	-	4,113
<b>13. Office of Public Works</b>						
(vii) Consultancy Services and Value for Money and Policy Reviews ....	11	-	11	54	-	54
Subtotal :-	11	-	11	54	-	54
<b>14. State Laboratory</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	12	-	12	12	-	12
<b>16. Valuation Office</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	86	-	86	95	-	95
Subtotal :-	86	-	86	95	-	95
<b>17. Public Appointments Service</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	29	-	29	20	-	20
<b>18. Office of the Commission for Public Service Appointments</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	8	-	8	56	-	56
<b>19. Office of the Ombudsman</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	51	-	51	181	-	181
Subtotal :-	51	-	51	181	-	181

\* This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices. Expenditure on "IT External Service Provision" which was previously included, for certain Votes, under Consultancy (A7) is now shown as a separate subhead item under the Office Machinery and Other Office Supplies and Related Services Subhead.(A5).

**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

Vote and Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>20. Garda Síochána</b>						
A.2 (vii) - Consultancy Services ....	65	-	65	218	-	218
A.2 (ix) - Implementation of Garda SMI ...	145	-	145	43	-	43
<i>Subtotal :-</i>	210	-	210	261	-	261
<b>21. Prisons</b>						
A.2 (vi) - Consultancy Services and Value for Money and Policy Reviews ....	60	-	60	140	-	140
A.3 - Buildings and Equipment ....	-	870	870	-	1,000	1,000
<i>Subtotal :-</i>	60	870	930	140	1,000	1,140
<b>22. Courts Service</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	219	-	219	100	-	100
<i>Subtotal :-</i>	219	-	219	100	-	100
<b>23. Property Registration Authority</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	20	-	20	25	-	25
<i>Subtotal :-</i>	20	-	20	25	-	25
<b>24. Justice and Equality</b>						
A.7 - Consultancy Services and Value for Money and Policy Reviews ....	36	-	36	73	-	73
<i>Subtotal :-</i>	36	-	36	73	-	73
<b>25. Environment, Community and Local Government</b>						
A.2 - Housing: Administration Non-Pay ....	-	-	-	37	-	37
A.5 - Social Inclusion ....	-	-	-	6	-	6
A.9 - Other Services ....	67	-	67	100	-	100
B.2 - Water Services: Administration Non-Pay ....	59	-	59	23	-	23
C.2 - Environment and Waste Management: Administration Non-Pay ....	27	-	27	36	-	36
D.2 - Local Government: Administration Non-Pay ....	12	-	12	39	-	39
E.2 - Community and Rural Development: Administration Non-Pay ....	2	-	2	13	-	13
E.4 - Local and Community Development Programmes (a) ....	77	-	77	-	-	-
E.6 - Dormant Accounts measures (a) ....	11	-	11	8	-	8
E.9 - LEADER - Rural Economy Sub-Programme 2007 - 2013 (a) ....	-	50	50	-	8	8
F.2 - Planning: Administration Non-Pay ....	-	-	-	2	-	2
G.2 - Met Éireann: Administration Non-Pay ....	33	-	33	85	-	85
<i>Subtotal :-</i>	288	50	338	349	8	357
<b>26. Education and Skills</b>						
A.7 - Consultancy Services ....	49	-	49	90	-	90
B.2 - Transport Services ....	8	-	8	-	-	-
B.5 - Research & Development Activities ....	13	-	13	16	-	16
B.6 - In Career Development ....	98	-	98	-	-	-
B.18 - Schools Information and Communication Technologies Activities ...	69	-	69	57	-	57
C.5 - Other Grants and Services ....	20	-	20	-	-	-
E.3 - An tÚdarás um Ard-Oideachas - General Current Grants to Universities and Colleges, Institutes of Technology and Other Designated Institutions of Higher Education (Grant-in-Aid) ....	523	-	523	600	-	600
E.8 - Dublin Institute for Advanced Studies ....	30	-	30	28	-	28
E.10 - Miscellaneous ....	-	-	-	10	-	10
E.11 - Grants to Certain Third Level Institutions ....	23	-	23	-	-	-
E.13 - Research and Development Activities ....	62	-	62	50	-	50
G.7 - Operational Programme for Human Resources Development - Technical Assistance ....	114	-	114	15	-	15
<i>Subtotal :-</i>	1,009	-	1,009	866	-	866

(a) 2011 provisional outturn includes expenditure incurred prior to the 1 May 2011 transfer of these functions to Vote 25.

**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

Vote and Subhead		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
<b>27.</b>	<b>International Co-operation</b>						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ....	626	-	626	1,400	-	1,400
A.3 -	Payment to Grant-in-Aid Fund for Bilateral and other co-operation (Grant-in-Aid) ....	600	-	600	500	-	500
	<i>Subtotal :-</i>	1,226	-	1,226	1,900	-	1,900
<b>28.</b>	<b>Foreign Affairs and Trade</b>						
(vii)	Consultancy Services and Value for Money and Policy Reviews ....	29	-	29	100	-	100
	<i>Subtotal :-</i>	29	-	29	100	-	100
<b>29.</b>	<b>Communications, Energy and Natural Resources</b>						
A.2 -	Communications: Administration Non-Pay ....	192	-	192	402	-	402
A.3 -	Information and Communications Technology Programme ....	-	742	742	250	2,330	2,580
B.2 -	Broadcasting: Administration Non-Pay ....	15	-	15	46	-	46
B.7 -	Grant for Digital Terrestrial Television ....	575	-	575	2,375	250	2,625
C.2 -	Energy: Administration Non-Pay ....	323	-	323	599	-	599
D.2 -	Natural Resources: Administration Non-Pay ....	821	-	821	947	-	947
D.3 -	Petroleum Services ....	78	-	78	166	-	166
D.4 -	Mining Services ....	21	-	21	100	-	100
D.5 -	GSI Services ....	430	-	430	500	-	500
D.6 -	Geoscience Initiatives ....	-	864	864	-	1,200	1,200
D.7 -	National Seabed Survey ....	-	365	365	-	483	483
E.2 -	Inland Fisheries: Administration Non-Pay ....	17	-	17	41	-	41
	<i>Subtotal :-</i>	2,472	1,971	4,443	5,426	4,263	9,689
<b>30.</b>	<b>Agriculture, Food and the Marine</b>						
(vii)	Consultancy Services and Value for Money and Policy Reviews ....	-	-	-	100	-	100
	<i>Subtotal :-</i>	-	-	-	100	-	100
<b>31.</b>	<b>Transport, Tourism and Sport</b>						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ....	397	-	397	599	-	599
A.4 -	Miscellaneous Aviation Services ....	60	-	60	300	-	300
B.7 -	Public Service Provision Payments ....	24	-	24	73	-	73
B.8 -	Public Transport Investment Programme ....	-	9	9	-	1	1
	<i>Subtotal :-</i>	481	9	490	972	1	973
<b>32.</b>	<b>Jobs, Enterprise and Innovation</b>						
(v)	Office Equipment and External IT Services ....	35	-	35	55	-	55
(vii)	Consultancy Services and Value for Money and Policy Reviews ....	210	-	210	231	-	231
C.7 -	Office of the Director of Corporate Enforcement ....	70	-	70	70	-	70
C.15 -	National Employment Rights Authority ....	32	-	32	14	-	14
A.3 -	FORFÁS ....	1,099	-	1,099	1,087	-	1,087
A.4 -	Intertrade Ireland ....	12	46	58	11	55	66
A.5 -	IDA ....	495	-	495	500	-	500
A.7 -	Enterprise Ireland ....	1,590	-	1,590	1,740	-	1,740
B.4 -	Science and Technology	492	-	492	460	-	460
A.8	County Enterprise Development ....	2	3	5	-	10	10
C.15 -	Labour Relations Commission ....	77	-	77	150	-	150
C.8 -	Competition Authority ....	48	-	48	100	-	100
C.9 -	National Consumer Agency ....	306	-	306	325	-	325
C.11 -	Companies Registration Office and Registry of Friendly Societies ....	7	-	7	5	-	5
C.12 -	IAASA ....	522	-	522	514	-	514
C.14 -	Health and Safety Authority ....	145	-	145	136	-	136
	<i>Subtotal :-</i>	5,142	49	5,191	5,398	65	5,463
<b>33.</b>	<b>Arts, Heritage and the Gaeltacht</b>						
(vii)	Consultancy Services and Value for Money and Policy Reviews ....	44	-	44	138	-	138
A.7 -	Cultural Infrastructure and Development ....	-	-	-	10	-	10
A.8	Culture Ireland	7	-	7	3	-	3
B.5 -	Natural Heritage (National Parks and Wildlife Services) ...	34	-	34	-	-	-
C.9 -	Islands ....	2	-	2	-	-	-
D.3 -	An Foras Teanga ...	-	-	-	8	-	8
	<i>Subtotal :-</i>	87	-	87	159	-	159
<b>34.</b>	<b>National Gallery</b>						
A.2 -	Consultancy Services ....	324	-	324	238	-	238

**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

Vote and Subhead		2011 Provisional Outturn			2012 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
<b>36.</b>	<b>Defence</b>						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ....	-	-	-	50	-	50
	<i>Subtotal :-</i>	-	-	-	50	-	50
<b>37.</b>	<b>Social Protection</b>						
(vii) -	Consultancy Services and Value for Money and Policy Reviews ....	800	-	800	1,331	-	1,331
A.40 -	Miscellaneous Services ....	5	-	5	-	-	-
	<i>Subtotal :-</i>	805	-	805	1,331	-	1,331
<b>38.</b>	<b>Health</b>						
A.7 -	Consultancy Services ....	832	-	832	1,194	-	1,194
	<i>Subtotal :-</i>	832	-	832	1,194	-	1,194
<b>39.</b>	<b>Health Service Executive</b>						
A.2.1 -	Consultancy Services ....	196	-	196	190	-	190
<b>40.</b>	<b>Children and Youth Affairs</b>						
A.2 -	Consultancy Services and Value for Money and Policy Reviews ....	1	-	1	36	-	36
B.2 -	Consultancy Services and Value for Money and Policy Reviews ....	1	-	1	36	-	36
C.2 -	Consultancy Services and Value for Money and Policy Reviews ....	1	-	1	61	-	61
	<i>Subtotal :-</i>	3	-	3	133	-	133
	<b>Grand Total :-</b>	16,195	2,949	19,144	31,500	5,337	36,837

**Appendix 8**

**ALLIED SERVICES**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>01. President's Establishment</b>						
The total expenditure in connection with this service is estimated as follows :-						
Provisional outturn and estimate ....	2,939	-	2,939	3,094	-	3,094
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance ....	14	-	14	11	-	11
12 Superannuation and Retired Allowances ....	470	-	470	590	-	590
13 Office of Public Works ....	2,067	244	2,311	2,051	148	2,199
20 Garda Síochána ....	213	-	213	213	-	213
24 Justice and Equality ....	257	-	257	277	-	277
28 Foreign Affairs and Trade ....	132	-	132	465	-	465
36 Defence ....	413	-	413	411	-	411
Central Fund (Emoluments and allowances of President, pensions of former Presidents and widow of former President) ....	894	-	894	1,063	-	1,063
Total Expenditure :-	7,399	244	7,643	8,175	148	8,323
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid ....	85	-	85	92	-	92

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>02. Department of the Taoiseach</b>						
The total expenditure in connection with this Service is estimated as follows :-						
Gross provisional outturn and estimate ....	18,430	-	18,430	20,339	-	20,339
Estimated amounts included in the following Votes in connection with this Service:-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	3,020	-	3,020	3,775	-	3,775
13 Office of Public Works ....	580	110	690	580	67	647
20 Garda Síochána ....	805	-	805	267	-	267
24 Justice and Equality ....	257	-	257	277	-	277
36 Defence ....	75	-	75	75	-	75
Central Fund:- Ministerial pensions (No. 38 of 1938, etc.) ....	410	-	410	426	-	426
Total Expenditure :-	23,577	110	23,687	25,739	67	25,806
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid ....	836	-	836	912	-	912
Notional rents on State-owned properties ....	1,083	-	1,083	1,083	-	1,083

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>03. Office of the Attorney General</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	14,219	-	14,219	15,497	-	15,497
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance ....	61	-	61	48	-	48
12 Superannuation and Retired Allowances ....	950	-	950	1,200	-	1,200
13 Office of Public Works ....	313	24	337	313	15	328
20 Garda Síochána ....	64	-	64	-	-	-
Central Fund - Pensions in respect of former Attorney General and widow of former Attorney General (No 38 of 1938 etc.) ....	646	-	646	675	-	675
Total Expenditure :-	16,253	24	16,277	17,733	15	17,748
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	779	-	779	788	-	788
Notional rents on State owned properties ....	560	-	560	560	-	560

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>04. Central Statistics Office</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	74,696	-	<b>74,696</b>	45,402	-	<b>45,402</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners ....	2,569	-	<b>2,569</b>	2,505	-	<b>2,505</b>
12 Superannuation and Retired Allowances ....	3,210	-	<b>3,210</b>	4,500	-	<b>4,500</b>
13 Office of Public Works ....	1,169	45	<b>1,214</b>	1,114	27	<b>1,141</b>
Total Expenditure:-	81,644	45	<b>81,689</b>	53,521	27	<b>53,548</b>
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid ....	2,573	-	<b>2,573</b>	1,900	-	<b>1,900</b>
Notional rents on State owned properties ....	1,347	-	<b>1,347</b>	1,312	-	<b>1,312</b>

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>05. Office of the Director of Public Prosecutions</b>						
The total expenditure in connection with this service is estimated as follows :-						
Provisional outturn and estimate ....	37,820	-	<b>37,820</b>	40,528	-	<b>40,528</b>
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance ....	111	-	<b>111</b>	87	-	<b>87</b>
12 Superannuation and Retired Allowances ....	1,400	-	<b>1,400</b>	2,000	-	<b>2,000</b>
13 Office of Public Works ....	1,765	92	<b>1,857</b>	1,683	56	<b>1,739</b>
20 Garda Síochána ....	188	-	<b>188</b>	188	-	<b>188</b>
Total Expenditure :-	41,284	92	<b>41,376</b>	44,486	56	<b>44,542</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	1,043	-	<b>1,043</b>	975	-	<b>975</b>
Notional rents on State owned properties ....	240	-	<b>240</b>	240	-	<b>240</b>

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>06. Office of the Chief State Solicitor</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	32,886	-	<b>32,886</b>	34,812	-	<b>34,812</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance ....	111	-	<b>111</b>	87	-	<b>87</b>
12 Superannuation and Retired Allowances ....	1,410	-	<b>1,410</b>	1,755	-	<b>1,755</b>
13 Office of Public Works ....	628	1	<b>629</b>	602	-	<b>602</b>
Total Expenditure :-	35,035	1	<b>35,036</b>	37,256	-	<b>37,256</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	2,332	-	<b>2,332</b>	1,860	-	<b>1,860</b>
Notional rents on State owned properties ....	826	-	<b>826</b>	826	-	<b>826</b>

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>07. Office of the Minister for Finance</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate above ....	24,357	-	<b>24,357</b>	33,186	150	<b>33,336</b>
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	12,850	-	<b>12,850</b>	17,000	-	<b>17,000</b>
13 Office of Public Works ....	2,009	106	<b>2,115</b>	1,927	64	<b>1,991</b>
20 Garda Síochána ....	62	-	<b>62</b>	-	-	<b>-</b>
Central Fund - Ministerial etc. pensions (No. 38 of 1938, etc.) ....	163	-	<b>163</b>	170	-	<b>170</b>
Total Expenditure :-	39,441	106	<b>39,547</b>	52,283	214	<b>52,497</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above ....	1,809	-	<b>1,809</b>	1,254	-	<b>1,254</b>
Notional rents on State owned properties ....	2,967	-	<b>2,967</b>	2,949	-	<b>2,949</b>

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>08. Office of the Comptroller and Auditor General</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	11,485	-	11,485	12,466	-	12,466
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	1,885	-	1,885	2,355	-	2,355
13 Office of Public Works ....	643	9	652	614	5	619
Central Fund - Comptroller and Auditor General's salary and pensions in respect of former holders of the Office ....	467	-	467	764	-	764
<b>Total Expenditure :-</b>	<b>14,480</b>	<b>9</b>	<b>14,489</b>	<b>16,199</b>	<b>5</b>	<b>16,204</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	7,171	-	7,171	5,875	-	5,875
Notional rents on State owned properties ....	203	-	203	203	-	203

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>09. Office of the Revenue Commissioners</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate * ....	386,460	5,432	391,892	377,295	4,850	382,145
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	57,840	-	57,840	75,000	-	75,000
13 Office of Public Works ....	22,583	5,196	27,779	21,567	3,149	24,716
<b>Total Expenditure :-</b>	<b>466,883</b>	<b>10,628</b>	<b>477,511</b>	<b>473,862</b>	<b>7,999</b>	<b>481,861</b>
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :-						
Appropriations-in-aid ....	74,333	-	74,333	70,167	-	70,167
Notional rents on State owned properties ....	11,019	-	11,019	10,795	-	10,795

\* The 2010 Estimate includes €15,018,000 approximately, in respect of expenditure to be undertaken, without repayment, on behalf of other voted services.

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>11. Office of the Minister for Public Expenditure and Reform</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	34,731	382	35,113	46,505	500	47,005
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance ....	143	-	143	112	-	112
12 Superannuation and Retired Allowances ....	11,800	-	11,800	14,750	-	14,750
20 Garda Síochána ....	29	-	29	-	-	-
Central Fund - Ministerial etc. pensions (No. 38 of 1938, etc.) ....	162	-	162	170	-	170
<b>Total Expenditure :-</b>	<b>46,865</b>	<b>382</b>	<b>47,247</b>	<b>61,537</b>	<b>500</b>	<b>62,037</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	5,046	-	5,046	5,274	-	5,274

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>12. Superannuation and Retired Allowances</b>						
The total expenditure in connection with this Service is estimated as follows:						
Gross provisional outturn and estimate ....	432,559	-	432,559	500,375	-	500,375
<u>Vote</u>						
7 Finance ....	1,320	-	1,320	1,372	-	1,372
Charges borne on the Central Fund - Judicial pensions (Central Fund) ....	5,292	-	5,292	7,500	-	7,500
Ministerial, etc., pensions (Central Fund) ....	5,265	-	5,265	5,500	-	5,500
<b>Total Expenditure :-</b>	<b>444,436</b>	<b>-</b>	<b>444,436</b>	<b>514,747</b>	<b>-</b>	<b>514,747</b>
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid ....	87,314	-	87,314	82,100	-	82,100

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>13. Office of Public Works</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	288,699	107,952	396,651	281,174	103,750	384,924
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	17,360	-	17,360	22,000	-	22,000
	306,059	107,952	414,011	303,174	103,750	406,924
The receipts in connection with this Service (in addition to the revenue paid to the Exchequer) are estimated as follows :-						
Appropriations-in-aid ....	26,928	-	26,928	26,231	-	26,231
Notional rents on State owned properties ....	2,641	-	2,641	2,569	-	2,569

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>14. State Laboratory</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	8,366	-	8,366	9,001	-	9,001
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance ....	43	-	43	34	-	34
12 Superannuation and Retired Allowances ....	850	-	850	1,065	-	1,065
13 Office of Public Works ....	5	280	285	5	170	175
Total Expenditure :-	9,264	280	9,544	10,105	170	10,275
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	896	-	896	605	-	605
Notional rents on State owned properties ....	1,345	-	1,345	1,278	-	1,278

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>16. Valuation Office</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	9,624	-	9,624	10,722	-	10,722
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	3,920	-	3,920	4,900	-	4,900
13 Office of Public Works ....	1,834	-	1,834	1,748	-	1,748
Total Expenditure :-	15,378	-	15,378	17,370	-	17,370
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	2,380	-	2,380	2,174	-	2,174

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>17. Public Appointments Service</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	7,439	-	7,439	6,880	-	6,880
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance ....	52	-	52	41	-	41
12 Superannuation and Retired Allowances ....	975	-	975	1,220	-	1,220
13 Office of Public Works ....	2,159	-	2,159	2,058	-	2,058
Total Expenditure :-	10,625	-	10,625	10,199	-	10,199
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	520	-	520	254	-	254

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>18. Office of the Commission for Public Service Appointments</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	540	-	540	814	-	814
Estimated amounts included in the following Votes in connection with this service:-						
<u>Vote</u>						
7 Finance ....	4	-	4	3	-	3
	544	-	544	817	-	817
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	29	-	29	30	-	30

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>19. Office of the Ombudsman</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	6,805	-	6,805	7,095	-	7,095
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance ....	43	-	43	34	-	34
12 Superannuation and Retired Allowances ....	490	-	490	615	-	615
13 Office of Public Works ....	1,127	7	1,134	1,074	4	1,078
Total Expenditure :-	8,465	7	8,472	8,818	4	8,822
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	367	-	367	380	-	380

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>20. Garda Síochána</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	1,543,665	27,379	1,571,044	1,424,837	20,440	1,445,277
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances	670	-	670	840	-	840
13 Office of Public Works	10,514	19,492	30,006	10,157	11,814	21,971
24 Justice and Equality ....	5,286	-	5,286	5,693	-	5,693
Total Expenditure :-	1,560,135	46,871	1,607,006	1,441,527	32,254	1,473,781
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	133,649	-	133,649	119,735	-	119,735
Extra Receipts payable to the Exchequer :-						
Road Traffic Act Penalties ....	11,276	-	11,276	7,200	-	7,200
Total Receipts :-	144,925	-	144,925	126,935	-	126,935

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>21. Prisons</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	311,879	34,404	346,283	312,083	24,080	336,163
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	39,740	-	39,740	49,675	-	49,675
13 Office of Public Works ....	94	156	250	90	95	185
24 Justice and Equality ....	1,359	-	1,359	1,464	-	1,464
Total Expenditure :-	353,072	34,560	387,632	363,312	24,175	387,487
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	18,017	-	18,017	18,348	-	18,348

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>22. Courts Service</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	101,695	11,151	<b>112,846</b>	98,390	8,700	<b>107,090</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	7,535	-	<b>7,535</b>	9,520	-	<b>9,520</b>
13 Office of Public Works ....	2,048	431	<b>2,479</b>	2,016	261	<b>2,277</b>
20 Garda Síochána ....	195	-	<b>195</b>	195	-	<b>195</b>
24 Justice and Equality ....	771	-	<b>771</b>	831	-	<b>831</b>
Central Fund - Judicial salaries and pensions ...	32,633	-	<b>32,633</b>	32,000	-	<b>32,000</b>
<b>Total Expenditure :-</b>	<b>144,877</b>	<b>11,582</b>	<b>156,459</b>	<b>142,952</b>	<b>8,961</b>	<b>151,913</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	50,033	-	<b>50,033</b>	52,315	-	<b>52,315</b>
Extra Receipts payable to the Exchequer :-						
Court Fines ....	9,000	-	<b>9,000</b>	9,000	-	<b>9,000</b>
Road Traffic Act fines ....	9,488	-	<b>9,488</b>	8,400	-	<b>8,400</b>
<b>Total Receipts :-</b>	<b>68,521</b>	<b>-</b>	<b>68,521</b>	<b>69,715</b>	<b>-</b>	<b>69,715</b>
Notional rents on State owned properties ....	3,335	-	<b>3,335</b>	3,335	-	<b>3,335</b>
<hr/>						
	€000	€000	€000	€000	€000	€000
<b>23. Property Registration Authority</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	32,671	155	<b>32,826</b>	33,270	560	<b>33,830</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	4,030	-	<b>4,030</b>	4,900	-	<b>4,900</b>
13 Office of Public Works ....	1,206	59	<b>1,265</b>	1,154	36	<b>1,190</b>
24 Justice and Equality ....	245	-	<b>245</b>	264	-	<b>264</b>
<b>Total Expenditure:-</b>	<b>38,152</b>	<b>214</b>	<b>38,366</b>	<b>39,588</b>	<b>596</b>	<b>40,184</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	1,355	-	<b>1,355</b>	1,169	-	<b>1,169</b>
Extra Receipts payable to the Exchequer :-						
Land Registry fees ....	23,330	-	<b>23,330</b>	30,000	-	<b>30,000</b>
Registry of Deeds fees ....	1,359	-	<b>1,359</b>	1,400	-	<b>1,400</b>
Ground Rent fees ....	77	-	<b>77</b>	80	-	<b>80</b>
<b>Total Receipts:-</b>	<b>26,121</b>	<b>-</b>	<b>26,121</b>	<b>32,649</b>	<b>-</b>	<b>32,649</b>
Notional rents on State owned properties ....	2,385	-	<b>2,385</b>	2,357	-	<b>2,357</b>
<hr/>						
	€000	€000	€000	€000	€000	€000
<b>24. Justice and Equality</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	389,750	278	<b>390,028</b>	374,989	2,870	<b>377,859</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners ....	2,605	-	<b>2,605</b>	2,541	-	<b>2,541</b>
12 Superannuation and Retired Allowances ....	23,315	-	<b>23,315</b>	30,000	-	<b>30,000</b>
13 Office of Public Works ....	13,295	6,037	<b>19,332</b>	12,686	3,659	<b>16,345</b>
20 Garda Síochána ....	198	-	<b>198</b>	198	-	<b>198</b>
Central Fund - Ministerial pensions (No. 38 of 1938 etc.)	388	-	<b>388</b>	410	-	<b>410</b>
<b>Total Expenditure :-</b>	<b>429,551</b>	<b>6,315</b>	<b>435,866</b>	<b>420,824</b>	<b>6,529</b>	<b>427,353</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	48,787	-	<b>48,787</b>	46,639	-	<b>46,639</b>
<b>Total Receipts :-</b>	<b>48,787</b>	<b>-</b>	<b>48,787</b>	<b>46,639</b>	<b>-</b>	<b>46,639</b>
Notional rents on State owned properties ....	4,514	-	<b>4,514</b>	4,324	-	<b>4,324</b>

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>25. Environment, Community and Local Government</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate preceeding ....	627,237	1,017,519	1,644,756	467,061	861,000	1,328,061
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	16,430	-	16,430	22,000	-	22,000
13 Office of Public Works ....	5,198	1,055	6,253	4,964	639	5,603
20 Garda Síochána ....	62	-	62	-	-	-
Central Fund - Ministerial pensions (No.38 of 1938 etc.) ....	335	-	335	350	-	350
<b>Total Expenditure :-</b>	649,262	1,018,574	1,667,836	494,375	861,639	1,356,014
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceeding ....	23,553	31,284	54,837	22,338	32,100	54,438
Notional rents on State owned properties ....	2,565	-	2,565	2,511	-	2,511

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>26. Education and Skills</b>						
The total expenditure in connection with this Service is estimated as follows :-						
Gross provisional outturn and estimate preceeding ....	8,310,066	556,295	8,866,361	8,241,643	430,000	8,671,643
Estimated amounts included in the following Votes in connection with this Service :-						
<u>Vote</u>						
7 Finance ....	50	-	50	39	-	39
12 Superannuation and Retired Allowances ....	17,995	-	17,995	23,000	-	23,000
13 Office of Public Works ....	5,253	166	5,419	5,033	100	5,133
20 Garda Síochána ....	63	-	63	-	-	-
Central Fund - Ministerial pensions (No.38 of 1938 etc.) ....	459	-	459	480	-	480
<b>Total Expenditure:-</b>	8,333,886	556,461	8,890,347	8,270,195	430,100	8,700,295
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid preceeding ....	614,451	3,370	617,821	606,432	2,501	608,933
Notional rents on State-owned properties ....	2,508	-	2,508	2,469	-	2,469

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>28. Foreign Affairs and Trade</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	206,900	2,003	208,903	222,096	3,735	225,831
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners ....	138	-	138	135	-	135
12 Superannuation and Retired Allowances ....	11,920	-	11,920	14,900	-	14,900
13 Office of Public Works ....	5,780	178	5,958	5,548	108	5,656
20 Garda Síochána ....	192	-	192	192	-	192
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.) ....	366	-	366	382	-	382
<b>Total Expenditure :-</b>	225,296	2,181	227,477	243,253	3,843	247,096
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	44,364	-	44,364	44,048	-	44,048
Notional rents on State owned properties ....	760	-	760	760	-	760

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>29. Communications, Energy and Natural Resources</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	322,866	123,817	446,683	333,410	104,000	437,410
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance ....	132	-	132	103	-	103
9 Office of the Revenue Commissioners ....	325	-	325	317	-	317
12 Superannuation and Retired Allowances ....	8,870	-	8,870	11,085	-	11,085
13 Office of Public Works ....	3,698	77	3,775	3,526	47	3,573
20 Garda Síochána ....	59	-	59	-	-	-
Central Fund - Ministerial etc. pensions (No. 38 of 1938 etc.) ...	227	-	227	237	-	237
Total Expenditure :-	336,177	123,894	460,071	348,678	104,047	452,725
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	237,219	-	237,219	243,676	-	243,676
Notional rents on State owned properties ....	3,257	-	3,257	3,241	-	3,241

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>30. Agriculture, Food and the Marine</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	1,215,731	205,635	1,421,366	1,143,934	168,000	1,311,934
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners ....	2,514	-	2,514	2,452	-	2,452
12 Superannuation and Retired Allowances ....	56,340	-	56,340	75,000	-	75,000
13 Office of Public Works ....	5,174	888	6,062	4,944	538	5,482
20 Garda Síochána ....	69	-	69	-	-	-
Central Fund --- Ministerial etc. pensions (No.38 of 1938 etc.) ....	327	-	327	342	-	342
Total Expenditure :-	1,280,155	206,523	1,486,678	1,226,672	168,538	1,395,210
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-Aid ....	378,528	3,684	382,212	369,632	-	369,632
Notional rents on State owned properties ....	7,215	-	7,215	7,004	-	7,004

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>31. Transport, Tourism and Sport</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	850,073	1,496,095	2,346,168	796,148	1,245,038	2,041,186
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Finance ....	-	-	-	201	-	201
12 Superannuation and Retired Allowances ....	7,945	-	7,945	9,950	-	9,950
13 Office of Public Works ....	5,595	717	6,312	5,333	435	5,768
20 Garda Síochána ....	62	-	62	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.) ....	180	-	180	188	-	188
Total Expenditure :-	863,855	1,496,812	2,360,667	811,820	1,245,473	2,057,293
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-Aid ....	158,318	270,001	428,319	165,770	284,038	449,808
Notional rents on State owned properties ....	1,214	-	1,214	1,211	-	1,211



**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>35. Army Pensions</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	223,379	-	223,379	214,414	-	214,414
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	186	-	186	235	-	235
36 Defence ....	1,726	-	1,726	1,728	-	1,728
<b>Total Expenditure :-</b>	<b>225,291</b>	<b>-</b>	<b>225,291</b>	<b>216,377</b>	<b>-</b>	<b>216,377</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	6,125	-	6,125	6,500	-	6,500

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>36. Defence</b>						
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate ....	690,729	11,211	701,940	678,945	9,000	687,945
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	9,020	-	9,020	12,000	-	12,000
13 Office of Public Works ....	766	808	1,574	735	490	1,225
20 Garda Síochána ....	58	-	58	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.) ....	451	-	451	471	-	471
<b>Total Expenditure :-</b>	<b>701,024</b>	<b>12,019</b>	<b>713,043</b>	<b>692,151</b>	<b>9,490</b>	<b>701,641</b>
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid ....	42,457	50	42,507	40,425	500	40,925
Notional rents on State owned properties ....	1,951	-	1,951	1,891	-	1,891

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>37. Social Protection</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	13,583,190	7,886	13,591,076	13,339,399	10,500	13,349,899
Estimated amounts included in the following Votes in connection with this Service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	23,645	-	23,645	33,000	-	33,000
13 Office of Public Works ....	15,501	1,374	16,875	14,807	833	15,640
20 Garda Síochána ....	66	-	66	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.) ....	190	-	190	195	-	195
<b>Total Expenditure :-</b>	<b>13,622,592</b>	<b>9,260</b>	<b>13,631,852</b>	<b>13,387,401</b>	<b>11,333</b>	<b>13,398,734</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid above ....	225,863	-	225,863	238,964	-	238,964
Notional rents on State owned properties ....	10,393	-	10,393	10,143	-	10,143

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>38. Health</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	275,373	9,358	284,731	312,296	16,000	328,296
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
9 Office of the Revenue Commissioners ....	5,037	-	5,037	-	-	-
12 Superannuation and Retired Allowances ....	8,140	-	8,140	11,000	-	11,000
13 Office of Public Works ....	2,481	138	2,619	2,367	84	2,451
20 Garda Síochána ....	60	-	60	-	-	-
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.) ....	416	-	416	434	-	434
<b>Total Expenditure :-</b>	<b>291,507</b>	<b>9,496</b>	<b>301,003</b>	<b>326,097</b>	<b>16,084</b>	<b>342,181</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	4,973	-	4,973	3,916	-	3,916
Notional rents on State owned properties ....	2,352	-	2,352	2,340	-	2,340

**Appendix 8 - ALLIED SERVICES - continued**

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>39. Health Service Executive</b>						
The total expenditure in connection with this service is estimated as follows:-						
Gross provisional outturn and estimate ....	13,568,993	337,817	<b>13,906,810</b>	13,332,455	382,000	<b>13,714,455</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
13 Office of Public Works ....	106	189	<b>295</b>	101	114	<b>215</b>
Total Expenditure :-	<b>13,569,099</b>	<b>338,006</b>	<b>13,907,105</b>	<b>13,332,556</b>	<b>382,114</b>	<b>13,714,670</b>
The receipts in connection with this Service are estimated as follows:-						
Appropriations-in-aid ....	1,439,848	6,572	<b>1,446,420</b>	1,545,522	8,000	<b>1,553,522</b>

Vote/Subhead	2011 Provisional Outturn			2012 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>40. Children and Youth Affairs</b>						
The total expenditure in connection with this service is estimated as follows :-						
Gross provisional outturn and estimate ....	408,871	10,292	<b>419,163</b>	418,630	8,350	<b>426,980</b>
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
12 Superannuation and Retired Allowances ....	105	-	<b>105</b>	200	-	<b>200</b>
20 Garda Síochána ....	61	-	<b>61</b>	-	-	<b>-</b>
Total Expenditure :-	<b>409,037</b>	<b>10,292</b>	<b>419,329</b>	<b>418,830</b>	<b>8,350</b>	<b>427,180</b>
The receipts in connection with this Service are estimated as follows :-						
Appropriations-in-aid ....	5,676	-	<b>5,676</b>	12,223	-	<b>12,223</b>

## Appendix 9.

### Multi-Annual Capital Investment Framework 2012 to 2016

Capital Envelope  (€millions)	2012	2013	2014	2015	2016	Total Capital Investment 2012 to 2016
	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	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 & Skills	430	415	475	475	415	2,210
Environment, Community & Local Government	861	760	558	571	574	3,324
Finance Group	5	5	5	5	5	25
Foreign Affairs & Trade Group	4	4	2	2	2	14
Health Group	398	390	390	390	390	1,958
Jobs, Enterprise, & Innovation	514	458	457	454	451	2,334
Justice Group	57	56	60	60	60	293
Public Expenditure & Reform [Less OPW]*	1	1	1	1	1	3
OPW	104	100	100	100	100	504
Social Protection*	11	11	10	9	7	47
Transport, Tourism, & Sport	1,245	900	879	818	818	4,660
Unallocated Reserve*				67	134	200
<b>Total *</b>	<b>3,962</b>	<b>3,407</b>	<b>3,236</b>	<b>3,250</b>	<b>3,253</b>	<b>17,108</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

**APPENDIX 10.**

**OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK**

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>AGRICULTURE, FOOD AND THE MARINE</b>								
<i>Non-voted:</i>								
Coillte Teo	-	42,000	3,850	<b>45,850</b>	-	47,000	69,000	<b>116,000</b>
National Stud	-	320	-	<b>320</b>	-	100	500	<b>600</b>
Teagasc	-	3,133	-	<b>3,133</b>	-	5,000	-	<b>5,000</b>
Horse Racing Ireland	-	-	1,983	<b>1,983</b>	-	-	4,570	<b>4,570</b>
Bórd na gCon	-	3,002	800	<b>3,802</b>	-	1,085	1,000	<b>2,085</b>
<b>Total</b>	-	48,455	6,633	<b>55,088</b>	-	53,185	75,070	<b>128,255</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>ARTS, HERITAGE AND THE GAELTACHT</b>								
<i>Non-voted:</i>								
Irish Film Board	-	1,270	-	<b>1,270</b>	-	370	-	<b>370</b>
Údarás na Gaeltachta	-	3,200	2,900	<b>6,100</b>	-	5,000	1,300	<b>6,300</b>
<b>Total</b>	-	4,470	2,900	<b>7,370</b>	-	5,370	1,300	<b>6,670</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>								
<i>Non-voted:</i>								
An Post	-	34,500	-	<b>34,500</b>	-	25,000	-	<b>25,000</b>
E.S.B.	-	534,000	378,000	<b>912,000</b>	-	739,000	136,000	<b>875,000</b>
EirGrid	-	135,454	33,000	<b>168,454</b>	-	193,000	44,000	<b>237,000</b>
Bord na Móna	-	26,503	-	<b>26,503</b>	-	96,862	-	<b>96,862</b>
Bord Gáis Éireann	-	124,000	83,000	<b>207,000</b>	-	244,000	108,000	<b>352,000</b>
R.T.É.	-	25,378	-	<b>25,378</b>	-	20,925	-	<b>20,925</b>
Broadcasting Authority of Ireland	-	39	-	<b>39</b>	-	225	-	<b>225</b>
Ordnance Survey Ireland	-	1,271	-	<b>1,271</b>	-	2,050	-	<b>2,050</b>
Commission for Communications Regulation	-	550	-	<b>550</b>	-	897	-	<b>897</b>
Commission for Energy Regulation	-	59	-	<b>59</b>	-	73	-	<b>73</b>
Sustainable Energy Authority of Ireland	-	-	3,554	<b>3,554</b>	-	-	-	<b>-</b>
Inland Fisheries Ireland	-	433	-	<b>433</b>	-	3,000	-	<b>3,000</b>
<b>Total</b>	-	882,187	497,554	<b>1,379,741</b>	-	1,325,032	288,000	<b>1,613,032</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<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.)	-	12,413	84,794	<b>97,207</b>	-	11,000	566,000	<b>577,000</b>
Water and Sewerage Services Programme	-	-	115,000	<b>115,000</b>	-	-	105,000	<b>105,000</b>
Environmental Services	-	14,632	876	<b>15,508</b>	-	11,133	300	<b>11,433</b>
<b>Total</b>	-	72,045	200,670	<b>272,715</b>	-	62,133	671,300	<b>733,433</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>FINANCE</b>								
<i>Non - Voted</i> Issues under various Acts	-	-	-	-	30,000	-	-	<b>30,000</b>
<b>Total</b>	-	-	-	-	30,000	-	-	<b>30,000</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>JOBS, ENTERPRISE AND INNOVATION</b>								
<i>Non-voted:</i> SFADCo	-	631	-	<b>631</b>	-	1,665	-	<b>1,665</b>
Enterprise Ireland	-	50,652	-	<b>50,652</b>	-	18,200	-	<b>18,200</b>
IDA Ireland Grants	-	18,917	-	<b>18,917</b>	-	8,000	-	<b>8,000</b>
IDA Ireland Buildings	-	9,613	-	<b>9,613</b>	-	9,798	-	<b>9,798</b>
<b>Total</b>	-	79,813	-	<b>79,813</b>	-	37,663	-	<b>37,663</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>TRANSPORT, TOURISM AND SPORT</b>								
<i>Non-voted:</i>								
Road Improvement/ Maintenance [National Roads - Toll Financed PPP's]	-	100,070	-	<b>100,070</b>	-	99,050	-	<b>99,050</b>
State Airports (formerly Aer Rianta)	-	83,000	-	<b>83,000</b>	-	65,000	-	<b>65,000</b>
C.I.E.	-	37,400	-	<b>37,400</b>	-	60,600	-	<b>60,600</b>
Railway Procurement Agency	-	-	9,600	<b>9,600</b>	-	-	5,700	<b>5,700</b>
Irish Aviation Authority	-	-	376,000	<b>376,000</b>	-	-	225,000	<b>225,000</b>
SFADCo (Tourism)	-	216	-	<b>216</b>	-	809	-	<b>809</b>
<b>Total</b>	-	220,686	385,600	<b>606,286</b>	-	225,459	230,700	<b>456,159</b>
<b>Grand Total</b>	-	<b>1,307,656</b>	<b>1,093,357</b>	<b>2,401,013</b>	<b>30,000</b>	<b>1,708,842</b>	<b>1,266,370</b>	<b>3,005,212</b>

Ministerial Group	€000s				€000s			
	2011 Provisional Outturn				2012 Estimate			
	Sources of Finance			TOTAL	Sources of Finance			TOTAL
	Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)		Exchequer	Internal (income/ own resources )	External (borrowings/ EU Receipts)	
<b>TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS</b>	4,511,940	1,307,656	1,143,287	<b>6,962,883</b>	3,991,788	1,708,842	1,333,570	<b>7,034,200</b>
<i>OF WHICH</i>								
<b>MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	4,511,940	-	49,930	<b>4,561,870</b>	3,961,788	-	67,200	<b>4,028,988</b>
<b>OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	-	1,307,656	1,093,357	<b>2,401,013</b>	30,000	1,708,842	1,266,370	<b>3,005,212</b>
<b>OVERALL TOTAL</b>	<b>4,511,940</b>	<b>1,307,656</b>	<b>1,143,287</b>	<b>6,962,883</b>	<b>3,991,788</b>	<b>1,708,842</b>	<b>1,333,570</b>	<b>7,034,200</b>

**APPENDIX 11.**  
**Public Capital Expenditure by Sector 2012**

**Summary of Public Capital By Sector 2003 to 2012**

€millions	2003	2004	2005	2006	2007	2008	2009	2010	2011 Provisional Outturn	2012 REV	% change 2012 over 2011
<i><b>Sectoral Economic Investment</b></i>											
Agriculture and Food	93	87	117	123	217	542	429	396	111	116	4%
Industry	402	434	470	670	570	598	601	562	552	540	-2%
Tourism	40	30	43	57	77	90	37	41	29	35	19%
Fisheries	49	36	44	54	42	71	56	30	41	36	-13%
Forestry	125	149	133	196	147	177	169	161	157	201	28%
<b>Sub-total</b>	<b>709</b>	<b>735</b>	<b>808</b>	<b>1,099</b>	<b>1,053</b>	<b>1,478</b>	<b>1,292</b>	<b>1,190</b>	<b>890</b>	<b>927</b>	4%
<i><b>Productive Infrastructure</b></i>											
Energy	1,292	1,489	1,249	1,188	1,281	1,435	2,112	2,549	1,422	1,639	15%
Transport	2,366	2,334	2,448	2,647	3,992	4,003	3,539	2,643	2,042	1,673	-18%
Environmental Services	573	530	548	655	713	711	726	672	587	498	-15%
Postal Service	75	45	39	70	68	147	98	94	72	60	-18%
<b>Sub-total</b>	<b>4,306</b>	<b>4,398</b>	<b>4,284</b>	<b>4,560</b>	<b>6,054</b>	<b>6,296</b>	<b>6,475</b>	<b>5,958</b>	<b>4,123</b>	<b>3,870</b>	-6%
<i><b>Social Infrastructure</b></i>											
Housing	1,704	1,524	1,546	1,612	2,181	2,206	1,576	1,543	628	1,007	60%
Education and Skills	440	488	558	675	828	809	800	766	633	489	-23%
Health and Children	515	504	516	502	659	673	673	391	355	403	13%
Government Construction, etc.	805	773	848	939	1,031	1,033	1,033	517	334	338	1%
<b>Sub-total</b>	<b>3,464</b>	<b>3,289</b>	<b>3,468</b>	<b>3,727</b>	<b>4,698</b>	<b>4,722</b>	<b>4,082</b>	<b>3,218</b>	<b>1,950</b>	<b>2,237</b>	15%
<b>Grand Total</b>	<b>8,479</b>	<b>8,422</b>	<b>8,560</b>	<b>9,386</b>	<b>11,805</b>	<b>12,495</b>	<b>11,849</b>	<b>10,365</b>	<b>6,963</b>	<b>7,034</b>	1%

Note: The individual totals may differ from the Sectoral area sub-totals/ Grand Total due to rounding

The rolling 5 year multi-annual capital envelopes introduced in 2004 allow the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital. The table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

**2012 SECTORAL ECONOMIC INVESTMENT:**

<b>AGRICULTURE AND FOOD</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
<b>€000s</b>			
Agricultural Development	58,449	26,102	-55%
LEADER / INTERREG	47,538	62,793	32%
Teagasc - Capital	3,133	5,750	84%
CLÁR Programme	342	300	-12%
Installation Aid for Young Farmers	397	150	-62%
Rural Recreation	249	100	-60%
Rural development Schemes (2007-2013)	462	20,000	-
On Farm Investment Schemes	33	19	-42%
<b>TOTAL</b>	<b>110,923</b>	<b>115,814</b>	<b>4%</b>

<b>INDUSTRY</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
<b>€000s</b>			
IDA - Ireland	124,371	103,798	-17%
Shannon Free Airport Development Company Ltd. (SFADCo.)	6,231	6,665	7%
Údarás na Gaeltachta	12,100	12,238	1%
Science and Technology Programme	279,193	291,200	4%
Enterprise Ireland	100,152	88,700	-11%
County Enterprise Development	18,135	15,000	-17%
NSAI	500	500	-
Inter Trade Ireland	4,610	6,000	30%
An Foras Aiseanna Saothair (FÁS)	4,728	3,000	-37%
Micro Finance Loan Fund	-	10,000	-
Matching Funding for INTERREG	1,512	3,000	98%
<b>TOTAL</b>	<b>551,532</b>	<b>540,101</b>	<b>-2%</b>

<b>TOURISM</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
<b>€000s</b>			
Bord Fáilte	15,790	22,000	39%
Tourism Related Heritage Projects	13,064	11,695	-10%
Shannon Free Airport Development Company Ltd. (SFADCo) Tourism	216	809	275%
<b>Total</b>	<b>29,070</b>	<b>34,504</b>	<b>19%</b>

**2012 SECTORAL ECONOMIC INVESTMENT:**

<b>FISHERIES</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000s</b>		
An Bord Iascaigh Mhara	3,498	4,000	14%
Fishery Harbours	10,033	6,000	-40%
Fish Processing	1,750	1,500	-14%
Marine Research and Development	9,348	8,000	-14%
Marine Safety & Regulations	13,044	2,000	-85%
Inland Fisheries Development / Tourism Angling	1,909	11,758	516%
Sea Fisheries Protection Authority	1,084	1,770	63%
Environmental Compliance	643	750	17%
<b>Total</b>	<b>41,309</b>	<b>35,778</b>	<b>-13%</b>

<b>FORESTRY</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000s</b>		
Promotion of Forestry*	111,047	83,200	-25%
Coillte Teo	45,850	116,000	153%
Agri-Bio Fuels Initiatives	434	1,600	269%
<b>Total</b>	<b>157,331</b>	<b>200,800</b>	<b>28%</b>
<b>SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL</b>	<b>890,165</b>	<b>926,997</b>	<b>4%</b>

\* The 2012 Provision does not include Capital Carryover of €26.9m in this area.

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**2012 PRODUCTIVE INFRASTRUCTURE:**

<b>ENERGY (including minerals)</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Electricity Supply Board	912,000	875,000	-4%
EirGrid	168,454	237,000	41%
Bord na Móna	26,503	96,862	265%
Bord Gais Éireann	207,000	352,000	70%
Radiological Protection Institute	242	200	-17%
Energy Conservation	95,501	64,646	-32%
Energy RDTI Programme	6,182	6,700	8%
Strategic Energy Infrastructure	-	1	-
Seabed Survey	2,856	3,000	5%
Mining Services	1,346	1,805	34%
Geoscience Initiatives	1,437	2,138	49%
<b>Total</b>	<b>1,421,521</b>	<b>1,639,352</b>	<b>15%</b>

<b>TRANSPORT</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Construction and Improvement of Roads	1,117,070	984,050	-12%
Coras Iompair Eireann	183,000	171,600	-6%
Railway Procurement Agency	9,600	5,700	-
State Airports (formerly Aer Rianta)	83,000	65,000	-22%
Regional/ Local Airports	4,000	6,100	53%
Seaports and Shipping	-	6,000	-
Electronic and Other Equipment	3,288	10,935	233%
Public Transport Projects	20,610	15,965	-23%
Dublin Transportation Office	211,000	130,238	-38%
Road Safety Authority	200	-	-100%
Irish Aviation Authority	376,000	225,000	-40%
Island Access	3,557	963	-73%
Cross Border Initiatives	13,481	4,000	-70%
Public Private Partnership Costs	-	30,000	-
Carbon Reduction Measures	17,674	17,400	-2%
<b>Total</b>	<b>2,042,480</b>	<b>1,672,951</b>	<b>-18%</b>

**2012 PRODUCTIVE INFRASTRUCTURE:**

<b>ENVIRONMENTAL PROTECTION</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Water Services	543,964	476,000	-12%
Fire and Emergency Services	12,250	6,000	-51%
Waste Recycling and Disposal Facilities	15,508	11,433	-26%
Carbon Fund	14,140	1,904	-87%
Landfill Remediation	1,001	2,800	180%
<b>Total</b>	<b>586,863</b>	<b>498,137</b>	<b>-15%</b>

<b>COMMUNICATIONS (including Postal services / RTÉ ):</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Telecommunications	39	225	477%
Postal Service	34,500	25,000	-28%
RTÉ	25,378	20,925	-18%
Teilifís na Gaeilge	3,510	835	-76%
Regional Broadband & Technology	8,832	12,366	40%
Grants for Digital Terrestrial Television	-	250	-
<b>Total</b>	<b>72,259</b>	<b>59,601</b>	<b>-18%</b>
<b>PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL</b>	<b>4,123,123</b>	<b>3,870,041</b>	<b>-6%</b>

**2012 SOCIAL INFRASTRUCTURE:**

<b>HOUSING</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Local Authority and Social Housing	477,727	384,700	-19%
Local Authority Housing Loans	87,308	567,600	550%
Private Housing Grants	62,063	55,000	-11%
Other Housing	997	150	-85%
<b>Total</b>	<b>628,095</b>	<b>1,007,450</b>	<b>60%</b>

<b>EDUCATION AND SKILLS</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
National and Second Level Schools' Building & Equipment Programme	455,074	357,000	-22%
Higher Education Authority Capital	109,327	91,800	-16%
Information and Communication Technologies	415	500	20%
Public Private Partnerships Costs	67,186	39,200	-42%
National Education Framework	540	-	-100%
<b>Total</b>	<b>632,542</b>	<b>488,500</b>	<b>-23%</b>

<b>HEALTH &amp; CHILDREN</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Hospitals and Health Facilities (a)	330,212	355,553	8%
Information systems and related services for Health agencies	15,420	40,000	159%
Childcare Programme	9,500	6,500	-32%
<i>Dormant Accounts Fund</i>			
Economic & Social Disadvantage, Disability	124	-	-100%
<b>Total</b>	<b>355,256</b>	<b>403,027</b>	<b>13%</b>

(a) Includes National Lottery Money

**2012 SOCIAL INFRASTRUCTURE:**

<b>GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION</b>	<b>2011 Provisional Outturn</b>	<b>2012 Estimate</b>	<b>% Change 2012 Estimate/2011 Provisional Outturn</b>
	<b>€000's</b>		
Purchase of Sites and Buildings	363	500	38%
New Works, Alterations and Additions	56,514	38,450	-32%
Flood Relief	30,904	44,500	44%
Prisons and Probation Service	34,145	23,450	-31%
Courthouses	4,679	3,880	-17%
Financial Shared Services	12	159	-
Gaeltacht Improvement Schemes	1,613	1,623	1%
New Works, Buildings etc. for Defence Forces	8,252	6,250	-24%
Environmental Services	3,606	6,506	80%
National Lottery	26,603	23,310	-12%
Recreational Facilities	10,754	6,901	-36%
National Aquatic Centre	676	4,300	536%
Horse & Greyhound Racing Fund	11,785	12,155	3%
Computerisation etc.	54,485	50,000	-8%
Office Premises Expenses	5,953	12,441	109%
Environmental Protection Agency	1,000	1,000	-
Commission for Energy Regulation	59	73	24%
Commission for Communications Regulation	550	897	63%
Irish Film Board	17,270	13,520	-22%
Miscellaneous	1,199	4,171	248%
Cultural Projects	14,900	7,749	-48%
Library Service - Books etc.	6,293	5,000	-21%
North South Cooperation	1,205	2,500	107%
Programme for Peace & Reconciliation	12,071	6,500	-46%
Issues Under Various Acts	-	30,000	-
RAPID [Local Development Programme]	1,604	2,000	25%
Drugs initiative/ Youth Facilities & Services	1,862	2,500	34%
Multi-Media Developments	4,457	4,950	11%
Dormant Accounts Fund	717	2,600	263%
Public Private Partnerships	20,171	20,300	1%
<b>Total</b>	<b>333,702</b>	<b>338,185</b>	<b>1%</b>
<b>SOCIAL INFRASTRUCTURE: OVERALL TOTAL</b>	<b>1,949,595</b>	<b>2,237,162</b>	<b>15%</b>

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