

2009

Estimates for Public Services

and

Summary Public Capital Programme

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GENERAL NOTE

The 2009 Estimates in this section show the full Budget expenditure allocations.

The figures in the 2008 Estimates column throughout this section for individual Estimates are those published in the *2008 Revised Estimates for the Public Services* as adjusted by a number of Supplementary Estimates¹ passed by the Dáil and a number of functional transfers between Departments effected² during the year.

The summary tables for gross and net expenditure (pay, current, capital and total) include a column showing the 2008 Forecast Outturn. The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009.

Dormant Accounts

The allocations also include spending of €47.65 million funded from the Dormant Accounts Fund. The additional gross allocations relating to expenditures eligible for Dormant Accounts funding are included across a range of Votes and are shown under separate subheads. The appropriations-in-aid associated with the expenditure include a drawdown from the Dormant Accounts Fund in accordance with the provisions of the Dormant Accounts Acts 2001-2005.

Capital Carryover

No sum is identified for capital savings from 2008 to be carried over into 2009 in these Estimates. Capital carryover will be dealt with in December 2008 in the context of the annual Appropriation Act.

14 October, 2008.

¹ A token Supplementary Estimate of €1,000 has been passed for Vote 28 (Foreign Affairs) and substantive Supplementary Estimates have been passed of €195 million for Vote 31 (Agriculture, Fisheries and Food) and €77 million for Vote 40 (Health Services Executive).

² Functions transferred between the following four Votes: Vote 2 (Department of the Taoiseach); Vote 6 (Office of the Minister for Finance); Vote 30 (Communications, Energy & Natural Resources); Vote 38 (Social & Family Affairs). The particular transfers are footnoted in the relevant Votes.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2008*</u>	<u>2009</u>	
<i>Gross Estimates</i> **	€000	€000	%
Total	62,868,590	64,028,902	1.8%
Current Services	53,883,092	55,797,888	3.6%
Capital Services	8,985,498	8,231,014	-8.4%

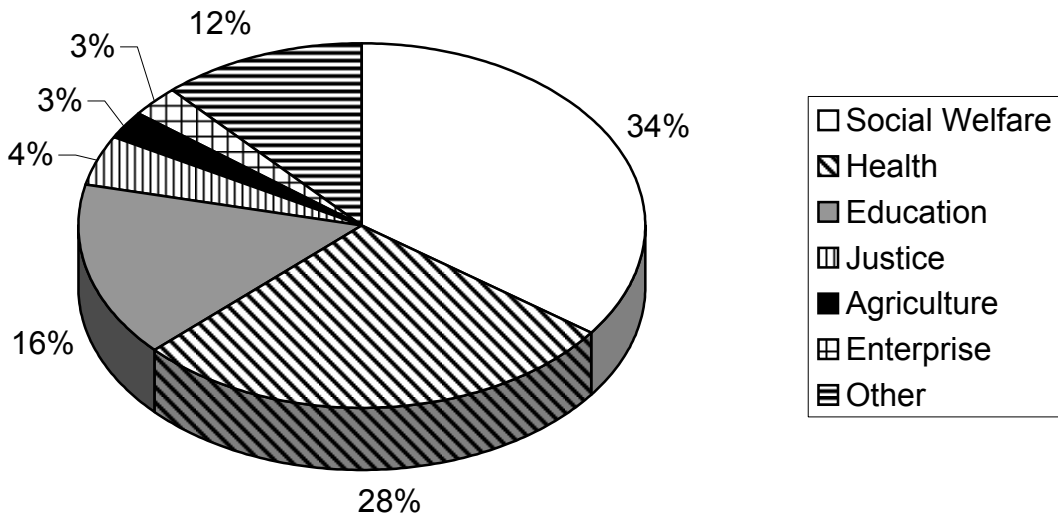
Net Estimates

Total	49,560,836	50,030,306	0.9%
Current Services	41,048,261	42,264,998	3.0%
Capital Services	8,512,575	7,765,308	-8.8%

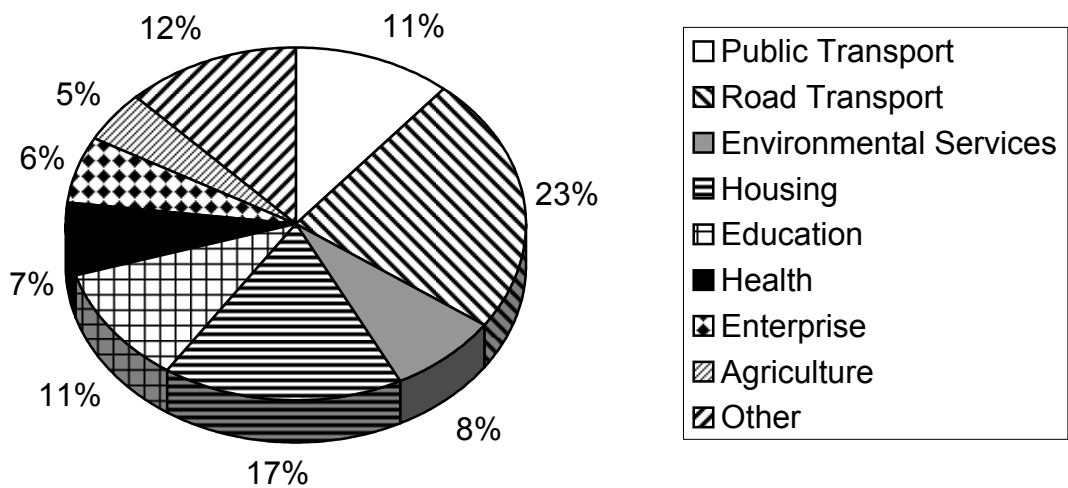
* Forecast Outturn Totals for 2008

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

Gross Voted Current Spending
where the overall €55.8 billion is going in 2009



Gross Voted Capital Expenditure
where the overall €8.2 billion is going in 2009



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

by Ministerial Vote Group

Ministerial Vote Group	2008 Estimate	2008 Forecast Outturn ^(b)	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's (including Legal Votes)	199,989	191,811	195,712	3,901	2.0%
Current	199,989	191,811	195,712	3,901	2.0%
Capital	-	-	-	-	-
Finance Group	1,681,884	1,590,921	1,493,885	-97,036	-6.1%
Current	1,271,657	1,264,118	1,255,885	-8,233	-0.7%
Capital	410,227	326,803	238,000	-88,803	-27.2%
Justice Group	2,695,698	2,705,497	2,629,675	-75,822	-2.8%
Current	2,515,962	2,550,295	2,473,939	-76,356	-3.0%
Capital	179,736	155,202	155,736	534	0.3%
Environment, Heritage and Local Government	3,198,187	3,176,824	3,114,269	-62,555	-2.0%
Current	964,756	956,393	968,656	12,263	1.3%
Capital	2,233,431	2,220,431	2,145,613	-74,818	-3.4%
Education and Science	9,325,795	9,319,195	9,627,557	308,362	3.3%
Current	8,498,195	8,509,595	8,738,582	228,987	2.7%
Capital	827,600	809,600	888,975	79,375	9.8%
Community, Rural and Gaeltacht Affairs	557,556	546,236	523,556	-22,680	-4.2%
Current	399,056	393,476	378,556	-14,920	-3.8%
Capital	158,500	152,760	145,000	-7,760	-5.1%
Foreign Affairs	1,086,637	1,039,498	1,007,306	-32,192	-3.1%
Current (c)	1,065,990	1,018,071	993,362	-24,709	-2.4%
Capital	20,647	21,427	13,944	-7,483	-34.9%
Communications, Energy and Natural Resources	536,127	509,931	500,600	-9,331	-1.8%
Current	380,985	371,789	366,600	-5,189	-1.4%
Capital	155,142	138,142	134,000	-4,142	-3.0%
Agriculture, Fisheries and Food	2,063,368	2,045,608	1,803,245	-242,363	-11.8%
Current	1,439,262	1,415,809	1,401,693	-14,116	-1.0%
Capital (d)	624,106	629,799	401,552	-228,247	-36.2%
Transport	3,837,382	3,773,447	3,613,000	-160,447	-4.3%
Current	730,982	730,982	725,000	-5,982	-0.8%
Capital	3,106,400	3,042,465	2,888,000	-154,465	-5.1%
Health and Children	16,233,280	16,154,177	16,334,836	180,659	1.1%
Current (e)	15,517,546	15,465,443	15,794,400	328,957	2.1%
Capital	715,734	688,734	540,436	-148,298	-21.5%
Enterprise, Trade and Employment	1,998,263	1,961,712	1,951,063	-10,649	-0.5%
Current	1,503,379	1,478,828	1,455,855	-22,973	-1.6%
Capital	494,884	482,884	495,208	12,324	2.6%
Arts, Sport and Tourism	714,538	708,251	562,776	-145,475	-20.5%
Current	434,668	433,670	414,776	-18,894	-4.4%
Capital	279,870	274,581	148,000	-126,581	-46.1%
Defence	1,078,729	1,088,585	1,061,479	-27,106	-2.5%
Current	1,048,629	1,058,485	1,036,479	-22,006	-2.1%
Capital	30,100	30,100	25,000	-5,100	-16.9%
Social and Family Affairs	16,937,899	18,056,897	19,569,943	1,513,046	8.4%
Current	16,925,329	18,044,327	19,558,393	1,514,066	8.4%
Capital	12,570	12,570	11,550	-1,020	-8.1%
Pay Contingency	-	-	40,000	40,000	-
Total:-	62,145,332	62,868,590	64,028,902	1,160,312	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 above for Social Insurance Fund expenditure is reduced by the amount paid to Vote 38 (Social and Family Affairs) as appropriations-in-aid. Expenditure on Central Fund services (mainly debt servicing) is not included.

(b) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009. For these Estimates the Exchequer Issues for capital assume no carryover savings into 2009 (see footnote (a) on Table 3).

(c) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.

(d) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

(e) A Supplementary Estimate of €77m for Vote 40 (Health Service Executive) was approved in 2008.

TABLE 1

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

Vote No	SERVICE	2008 Estimate	2008 Forecast Outturn (b)	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,535	3,535	3,535	-	-
2	Department of the Taoiseach	42,240	38,500	36,369	-2,131	-5.5%
3	Office of the Attorney General	19,559	17,800	18,843	1,043	5.9%
4	Central Statistics Office	51,870	50,785	57,046	6,261	12.3%
5	Office of the Comptroller and Auditor General	14,449	13,793	13,731	-62	-0.4%
6	Office of the Minister for Finance	109,910	98,080	83,415	-14,665	-15.0%
7	Superannuation and Retired Allowances	334,159	336,040	345,985	9,945	3.0%
8	Office of the Appeal Commissioners	671	671	645	-26	-3.9%
9	Office of the Revenue Commissioners	487,618	485,111	475,266	-9,845	-2.0%
10	Office of Public Works	680,825	604,779	523,129	-81,650	-13.5%
11	State Laboratory	10,638	10,573	10,171	-402	-3.8%
12	Secret Service	818	818	700	-118	-14.4%
13	Chief State Solicitor's Office	41,783	40,620	39,872	-748	-1.8%
14	Office of the Director of Public Prosecutions	44,537	44,106	43,582	-524	-1.2%
15	Valuation Office	13,734	13,331	13,093	-238	-1.8%
16	Public Appointments Service	15,312	14,858	14,401	-457	-3.1%
17	Office of the Commission for Public Service Appointments	1,437	1,349	1,357	8	0.6%
18	Office of the Ombudsman	8,778	7,983	8,457	474	5.9%
19	Justice, Equality and Law Reform	502,326	506,478	481,416	-25,062	-4.9%
20	Garda Síochána	1,616,011	1,618,011	1,589,267	-28,744	-1.8%
21	Prisons	394,346	394,346	386,229	-8,117	-2.1%
22	Courts Service	136,195	140,437	128,049	-12,388	-8.8%
23	Property Registration Authority	46,820	46,225	44,714	-1,511	-3.3%
24	Charitable Donations and Bequests	482	446	471	25	5.6%
25	Environment, Heritage and Local Government	3,198,187	3,176,824	3,114,269	-62,555	-2.0%
26	Education and Science	9,325,795	9,319,195	9,627,557	308,362	3.3%
27	Department of Community, Rural and Gaeltacht Affairs	557,074	545,790	523,085	-22,705	-4.2%
28	Foreign Affairs (c)	272,437	270,298	253,164	-17,134	-6.3%
29	International Co-operation	814,200	769,200	754,142	-15,058	-2.0%
30	Communications, Energy and Natural Resources	536,127	509,931	500,600	-9,331	-1.8%
31	Agriculture, Fisheries and Food (d)	2,063,368	2,045,608	1,803,245	-242,363	-11.8%
32	Transport	3,837,382	3,773,447	3,613,000	-160,447	-4.3%
33	National Gallery	12,611	12,469	11,928	-541	-4.3%
34	Enterprise, Trade and Employment	1,588,356	1,562,400	1,569,366	6,966	0.4%
34	National Training Fund	409,907	399,312	381,697	-17,615	-4.4%
35	Arts, Sport and Tourism	701,927	695,782	550,848	-144,934	-20.8%
36	Defence	888,126	883,482	852,479	-31,003	-3.5%
37	Army Pensions	190,603	205,103	209,000	3,897	1.9%
38	Social and Family Affairs	9,259,747	9,621,635	10,545,385	923,750	9.6%
38	Social Insurance Fund	7,678,152	8,435,262	9,024,558	589,296	7.0%
39	Health and Children	529,283	527,393	530,547	3,154	0.6%
40	Health Service Executive	15,008,320	14,982,320	15,256,447	274,127	1.8%
41	Office of the Minister for Children (e)	695,677	644,464	547,842	-96,622	-15.0%
	Pay Contingency	-	-	40,000	40,000	-
	Total:-	62,145,332	62,868,590	64,028,902	1,160,312	1.8%

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

(b) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009. For these estimates the Exchequer Issues for capital assume no carryover savings into 2009 (see footnote (a) on Table 3).

(c) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.

(d) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

(e) A Supplementary Estimate of €77m for Vote 40 (Health Service Executive) was approved in 2008.

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	SERVICE	2008 Estimate	2008 Forecast Outturn (b)	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,535	3,535	3,535	-	-
2	Department of the Taoiseach	42,240	38,500	36,369	-2,131	-5.5%
3	Office of the Attorney General	19,559	17,800	18,843	1,043	5.9%
4	Central Statistics Office	51,870	50,785	57,046	6,261	12.3%
5	Office of the Comptroller and Auditor General	14,449	13,793	13,731	-62	-0.4%
6	Office of the Minister for Finance	99,445	91,110	81,020	-10,090	-11.1%
7	Superannuation and Retired Allowances	334,159	336,040	345,985	9,945	3.0%
8	Office of the Appeal Commissioners	671	671	645	-26	-3.9%
9	Office of the Revenue Commissioners	474,868	473,590	465,461	-8,129	-1.7%
10	Office of Public Works	293,813	296,467	297,329	862	0.3%
11	State Laboratory	10,638	10,573	10,171	-402	-3.8%
12	Secret Service	818	818	700	-118	-14.4%
13	Chief State Solicitor's Office	41,783	40,620	39,872	-748	-1.8%
14	Office of the Director of Public Prosecutions	44,537	44,106	43,582	-524	-1.2%
15	Valuation Office	13,734	13,331	13,093	-238	-1.8%
16	Public Appointments Service	15,312	14,858	14,401	-457	-3.1%
17	Office of the Commission for Public Service Appointments	1,437	1,349	1,357	8	0.6%
18	Office of the Ombudsman	8,778	7,983	8,457	474	5.9%
19	Justice, Equality and Law Reform	479,890	493,134	456,144	-36,990	-7.5%
20	Garda Síochána	1,546,546	1,551,546	1,540,342	-11,204	-0.7%
21	Prisons	350,511	362,953	342,690	-20,263	-5.6%
22	Courts Service	97,195	101,437	95,049	-6,388	-6.3%
23	Property Registration Authority	41,820	41,225	39,714	-1,511	-3.7%
24	Charitable Donations and Bequests	482	446	471	25	5.6%
25	Environment, Heritage and Local Government	964,756	956,393	968,656	12,263	1.3%
26	Education and Science	8,498,195	8,509,595	8,738,582	228,987	2.7%
27	Department of Community, Rural and Gaeltacht Affairs	398,574	393,030	378,085	-14,945	-3.8%
28	Foreign Affairs (c)	252,760	250,621	240,190	-10,431	-4.2%
29	International Co-operation	813,230	767,450	753,172	-14,278	-1.9%
30	Communications, Energy and Natural Resources	380,985	371,789	366,600	-5,189	-1.4%
31	Agriculture, Fisheries and Food	1,439,262	1,415,809	1,401,693	-14,116	-1.0%
32	Transport	730,982	730,982	725,000	-5,982	-0.8%
33	National Gallery	9,611	9,769	9,428	-341	-3.5%
34	Enterprise, Trade and Employment	1,093,472	1,079,516	1,074,158	-5,358	-0.5%
34	National Training Fund	409,907	399,312	381,697	-17,615	-4.4%
35	Arts, Sport and Tourism	425,057	423,901	405,348	-18,553	-4.4%
36	Defence	858,026	853,382	827,479	-25,903	-3.0%
37	Army Pensions	190,603	205,103	209,000	3,897	1.9%
38	Social and Family Affairs	9,247,177	9,609,065	10,533,835	924,770	9.6%
38	Social Insurance Fund	7,678,152	8,435,262	9,024,558	589,296	7.0%
39	Health and Children	508,833	506,943	515,097	8,154	1.6%
40	Health Service Executive (d)	14,414,600	14,393,600	14,791,461	397,861	2.8%
41	Office of the Minister for Children	594,113	564,900	487,842	-77,058	-13.6%
	Pay Contingency	-	-	40,000	40,000	-
	Total:-	52,896,385	53,883,092	55,797,888	1,914,796	3.6%

- (a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. The figure included for Social Insurance Fund expenditure is reduced by the amount paid to Vote 38 (Social and Family Affairs) as appropriations-in-aid. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009.
- (c) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.
- (d) A Supplementary Estimate of €77m for Vote 40 (Health Service Executive) was approved in 2008.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	SERVICE	2008 Estimate	2008 ^(a) ^(b)		2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
			Forecast	Outturn		€000	%
		€000	€000	€000	€000	%	
6	Office of the Minister for Finance	10,465	6,970	2,395	-4,575	-65.6%	
9	Office of the Revenue Commissioners	12,750	11,521	9,805	-1,716	-14.9%	
10	Office of Public Works	387,012	308,312	225,800	-82,512	-26.8%	
19	Justice, Equality and Law Reform	22,436	13,344	25,272	11,928	89.4%	
20	Garda Síochána	69,465	66,465	48,925	-17,540	-26.4%	
21	Prisons	43,835	31,393	43,539	12,146	38.7%	
22	Courts Service	39,000	39,000	33,000	-6,000	-15.4%	
23	Property Registration Authority	5,000	5,000	5,000	-	-	
25	Environment, Heritage and Local Government	2,233,431	2,220,431	2,145,613	-74,818	-3.4%	
26	Education and Science	827,600	809,600	888,975	79,375	9.8%	
27	Department of Community, Rural and Gaeltacht Affairs	158,500	152,760	145,000	-7,760	-5.1%	
28	Foreign Affairs (c)	19,677	19,677	12,974	-6,703	-34.1%	
29	International Co-operation	970	1,750	970	-780	-44.6%	
30	Communications, Energy and Natural Resources	155,142	138,142	134,000	-4,142	-3.0%	
31	Agriculture, Fisheries and Food (d)	624,106	629,799	401,552	-228,247	-36.2%	
32	Transport	3,106,400	3,042,465	2,888,000	-154,465	-5.1%	
33	National Gallery	3,000	2,700	2,500	-200	-7.4%	
34	Enterprise, Trade and Employment	494,884	482,884	495,208	12,324	2.6%	
35	Arts, Sport and Tourism	276,870	271,881	145,500	-126,381	-46.5%	
36	Defence	30,100	30,100	25,000	-5,100	-16.9%	
38	Social and Family Affairs	12,570	12,570	11,550	-1,020	-8.1%	
39	Health and Children	20,450	20,450	15,450	-5,000	-24.4%	
40	Health Service Executive	593,720	588,720	464,986	-123,734	-21.0%	
41	Office of the Minister for Children	101,564	79,564	60,000	-19,564	-24.6%	
	Total:-	9,248,947	8,985,498	8,231,014	-754,484	-8.4%	

(a) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009. A technical assumption has been made for these Estimates that there will be no capital carryover from 2008 into 2009. Table 3(1) attached shows the cash spend as distinct from Exchequer issues for the years 2007 to 2009.

(b) In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carry over to the following year unspent capital of up to 10% of their voted capital expenditure. The capital carryover from 2007 into 2008 was €126m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2008.

(c) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.

(d) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

TABLE 3 (I)

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

Vote No	SERVICE	2007 Outturn	2008 Forecast Outturn ^(a)	2009 Estimate ^(b)	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
		€000	€000	€000	€000	%
6	Office of the Minister for Finance	4,669	7,770	2,395	-5,375	-69.2%
9	Office of the Revenue Commissioners	11,263	11,521	9,805	-1,716	-14.9%
10	Office of Public Works	309,382	343,962	225,800	-118,162	-34.4%
19	Justice, Equality and Law Reform	6,835	13,344	25,272	11,928	89.4%
20	Garda Síochána	42,159	66,465	48,925	-17,540	-26.4%
21	Prisons	44,235	31,393	43,539	12,146	38.7%
22	Courts Service	34,736	39,000	33,000	-6,000	-15.4%
23	Property Registration Authority	3,108	5,500	5,000	-500	-9.1%
25	Environment, Heritage and Local Government	1,985,298	2,220,431	2,145,613	-74,818	-3.4%
26	Education and Science	814,065	809,600	888,975	79,375	9.8%
27	Department of Community, Rural and Gaeltacht Affairs	147,364	152,760	145,000	-7,760	-5.1%
28	Foreign Affairs	16,228	19,677	12,974	-6,703	-34.1%
29	International Co-operation	1,478	1,750	970	-780	-44.6%
30	Communications, Energy and Natural Resources	107,569	140,189	134,000	-6,189	-4.4%
31	Agriculture, Fisheries and Food	295,336	661,212	401,552	-259,660	-39.3%
32	Transport	2,826,896	3,042,465	2,888,000	-154,465	-5.1%
33	National Gallery	3,000	2,700	2,500	-200	-7.4%
34	Enterprise, Trade and Employment	438,766	506,312	495,208	-11,104	-2.2%
35	Arts, Sport and Tourism	224,116	297,062	145,500	-151,562	-51.0%
36	Defence	26,653	33,100	25,000	-8,100	-24.5%
38	Social and Family Affairs	14,850	12,570	11,550	-1,020	-8.1%
39	Health and Children	30,839	24,550	15,450	-9,100	-37.1%
40	Health Service Executive	520,427	588,720	464,986	-123,734	-21.0%
41	Office of the Minister for Children	107,964	79,564	60,000	-19,564	-24.6%
Total:-		8,017,236	9,111,617	8,231,014	-880,603	-9.7%

(a) The 2008 forecast outturn includes spending of €126m carried over from 2007 into 2008 in accordance with Section 91 of the Finance Act 2004 which it is anticipated will be spent in full in 2008.

(b) The 2009 Estimate assumes no projected carryover, in accordance with Section 91 of the Finance Act 2004, from 2008 into 2009.

Reconciliation with Table 3 (Exchequer Issues)

	2007 Outturn	2008 Forecast Outturn	2009 Estimate
	€000	€000	€000
Cash Spend (as above)	8,017,236	9,111,617	8,231,014
less Cash Spend from Previous Years Carryover	159,135	126,119	*
plus Money Carried Forward to Following Year	126,119	*	**
Total Per Table 3	7,984,220	8,985,498	8,231,014
<p>* The amount of money which may be carried forward from 2008 will not be known until late 2008.</p> <p>** The amount of money which may be carried forward from 2009 will not be known until late 2009.</p>			

TABLE 4

EXCHEQUER PAY AND PENSIONS BILL - GROSS (a)

Vote No	Service	2008 Estimate	2008 Forecast Outturn ^(b)	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,605	1,605	1,590	-15	-0.9%
2	Department of the Taoiseach	18,801	20,000	18,210	-1,790	-9.0%
3	Office of the Attorney General	13,367	12,349	13,228	879	7.1%
4	Central Statistics Office	38,109	37,709	40,446	2,737	7.3%
5	Office of the Comptroller and Auditor General	11,607	11,087	11,481	394	3.6%
6	Office of the Minister for Finance	43,715	44,020	43,268	-752	-1.7%
7	Superannuation and Retired Allowances	334,039	335,940	345,865	9,925	3.0%
8	Office of the Appeal Commissioners	518	518	513	-5	-1.0%
9	Office of the Revenue Commissioners	342,929	341,792	336,061	-5,731	-1.7%
10	Office of Public Works	112,305	111,960	109,995	-1,965	-1.8%
11	State Laboratory	6,094	6,074	6,027	-47	-0.8%
12	Secret Service	-	-	-	-	-
13	Chief State Solicitor's Office	16,161	15,814	16,350	536	3.4%
14	Office of the Director of Public Prosecutions	14,406	13,219	14,179	960	7.3%
15	Valuation Office	10,071	10,038	9,952	-86	-0.9%
16	Public Appointments Service	7,336	7,265	7,265	-	-
17	Office of the Commission for Public Service Appointments	757	696	748	52	7.5%
18	Office of the Ombudsman	6,761	6,043	6,688	645	10.7%
19	Justice, Equality and Law Reform	164,474	167,404	164,006	-3,398	-2.0%
20	Garda Síochána	1,381,787	1,341,296	1,377,083	35,787	2.7%
21	Prisons	286,702	272,831	283,201	10,370	3.8%
22	Courts Service	58,677	58,577	58,457	-120	-0.2%
23	Property Registration Authority	32,622	33,122	31,516	-1,606	-4.8%
24	Charitable Donations and Bequests	405	372	401	29	7.8%
25	Environment, Heritage and Local Government	119,668	119,365	118,272	-1,093	-0.9%
26	Education and Science	6,355,196	6,369,236	6,679,310	310,074	4.9%
27	Department of Community, Rural and Gaeltacht Affairs	47,714	47,383	46,672	-711	-1.5%
28	Foreign Affairs	91,082	88,048	90,195	2,147	2.4%
29	International Co-operation	17,430	14,167	17,196	3,029	21.4%
30	Communications, Energy and Natural Resources	53,872	53,302	55,394	2,092	3.9%
31	Agriculture, Fisheries and Food	367,418	364,527	363,886	-641	-0.2%
32	Transport	68,428	75,244	68,087	-7,157	-9.5%
33	National Gallery	6,524	6,350	6,462	112	1.8%
34	Enterprise, Trade and Employment	352,642	349,251	351,192	1,941	0.6%
34	National Training Fund	18,354	18,354	16,868	-1,486	-8.1%
35	Arts, Sport and Tourism	80,012	83,084	79,191	-3,893	-4.7%
36	Defence	597,892	595,768	589,048	-6,720	-1.1%
37	Army Pensions	190,520	205,021	208,950	3,929	1.9%
38	Social and Family Affairs	221,446	217,557	224,724	7,167	3.3%
39	Health and Children	34,692	34,635	34,337	-298	-0.9%
40	Health Service Executive	7,865,256	7,919,685	8,155,266	235,581	3.0%
41	Office of the Minister for Children	-	-	-	-	-
	Pay Contingency			40,000	40,000	
	Total:-	19,391,394	19,410,708	20,041,580	630,872	3.3%

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

(b) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009.

TABLE 5
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2005 - 2009

	2005	2006	2007	2008 Forecast Outturn	2009 Estimate	Change 2009 over 2008
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,259	1,347	1,478	1,537	1,507	-1.9%
Agriculture	1,240	1,332	1,352	1,429	1,410	-1.3%
Fisheries and Forestry	162	154	175	180	167	-7.3%
Tourism	168	191	210	224	216	-3.4%
<i>Subtotal</i>	2,829	3,024	3,214	3,370	3,301	-2.1%
<i>Social Services</i>						
Education	6,617	7,279	7,890	8,509	8,738	2.7%
Health	11,297	12,201	13,853	14,915	15,323	2.7%
Housing	172	187	224	224	307	37.2%
Social Welfare	12,134	13,851	15,931	18,616	20,052	7.7%
Subsidies	275	290	316	322	326	1.3%
<i>Subtotal</i>	30,495	33,808	38,214	42,586	44,747	5.1%
<i>Security</i>						
Defence	894	926	976	1,058	1,036	-2.0%
Garda	1,151	1,285	1,442	1,556	1,543	-0.8%
Prisons	319	330	397	424	399	-5.8%
Legal, etc.	356	397	488	506	485	-4.2%
<i>Subtotal</i>	2,720	2,938	3,303	3,544	3,464	-2.3%
<i>Other (b)</i>	3,273	3,584	4,068	4,383	4,286	-2.2%
Gross Voted Current Expenditure	39,318	43,355	48,798	53,883	55,798	3.6%
<i>Exchequer pay and pensions included above</i>	15,384	16,752	18,161	19,411	20,042	3.2%

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

(b) This figure includes a pay contingency provision of €40m for 2009.

* Rounding may affect totals.

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

by Ministerial Vote Group

Ministerial Vote Group	2008 Estimate	2008 Forecast	2009 Estimate	Increase/Decrease 2009 Estimate	
	€000	Outturn (b)		over 2008 Forecast	Outturn
	€000	€000	€000	€000	%
Taoiseach's (including Legal Votes)	198,626	190,290	194,549	4,259	2.2%
Current	198,626	190,290	194,549	4,259	2.2%
Capital	-	-	-	-	-
Finance Group	1,533,498	1,439,662	1,339,287	-100,375	-7.0%
Current	1,123,271	1,112,859	1,101,287	-11,572	-1.0%
Capital	410,227	326,803	238,000	-88,803	-27.2%
Justice Group	2,604,193	2,590,692	2,525,170	-65,522	-2.5%
Current	2,424,457	2,435,490	2,369,434	-66,056	-2.7%
Capital	179,736	155,202	155,736	534	0.3%
Environment, Heritage and Local Government	3,183,670	3,162,307	3,100,200	-62,107	-2.0%
Current	950,739	942,376	955,087	12,711	1.3%
Capital	2,232,931	2,219,931	2,145,113	-74,818	-3.4%
Education and Science	9,053,452	9,046,852	9,365,045	318,193	3.5%
Current	8,246,852	8,258,252	8,485,070	226,818	2.7%
Capital	806,600	788,600	879,975	91,375	11.6%
Community, Rural and Gaeltacht Affairs	509,075	500,274	492,185	-8,089	-1.6%
Current	373,075	364,964	365,685	721	0.2%
Capital	136,000	135,310	126,500	-8,810	-6.5%
Foreign Affairs	1,047,487	1,000,072	968,106	-31,966	-3.2%
Current (c)	1,026,840	978,645	954,162	-24,483	-2.5%
Capital	20,647	21,427	13,944	-7,483	-34.9%
Communications, Energy and Natural Resources	289,103	263,520	250,796	-12,724	-4.8%
Current	134,211	125,628	117,046	-8,582	-6.8%
Capital	154,892	137,892	133,750	-4,142	-3.0%
Agriculture, Fisheries and Food	1,650,001	1,639,607	1,439,917	-199,690	-12.2%
Current	1,035,921	1,020,906	1,038,366	17,460	1.7%
Capital (d)	614,080	618,701	401,551	-217,150	-35.1%
Transport	3,226,493	3,164,636	3,013,628	-151,008	-4.8%
Current	549,468	537,546	555,003	17,457	3.2%
Capital	2,677,025	2,627,090	2,458,625	-168,465	-6.4%
Health and Children	13,611,721	13,880,611	13,853,610	-27,001	-0.2%
Current (e)	12,902,987	13,198,877	13,320,174	121,297	0.9%
Capital	708,734	681,734	533,436	-148,298	-21.8%
Enterprise, Trade and Employment	1,492,917	1,476,723	1,499,365	22,642	1.5%
Current	998,033	993,839	1,004,237	10,398	1.0%
Capital	494,884	482,884	495,128	12,244	2.5%
Arts, Sport and Tourism	712,772	706,485	561,059	-145,426	-20.6%
Current	434,152	432,154	413,059	-19,095	-4.4%
Capital	278,620	274,331	148,000	-126,331	-46.1%
Defence	1,058,914	1,068,370	1,043,454	-24,916	-2.3%
Current	1,028,814	1,038,270	1,019,454	-18,816	-1.8%
Capital	30,100	30,100	24,000	-6,100	-20.3%
Social and Family Affairs	9,062,217	9,430,735	10,343,935	913,200	9.7%
Current	9,049,647	9,418,165	10,332,385	914,220	9.7%
Capital	12,570	12,570	11,550	-1,020	-8.1%
Pay Contingency	-	-	40,000	40,000	-
Current	-	-	40,000	40,000	-
Capital	-	-	-	-	-
Total:-	49,234,139	49,560,836	50,030,306	469,470	0.9%

(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 above for Social Insurance Fund expenditure is reduced by the amount paid to Vote 38 (Social & Family Affairs) as appropriations-in-aid. Expenditure on Central Fund services (mainly debt servicing) is not included.

(b) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009. For these Estimates the Exchequer Issues for capital assume no carryover savings into 2009 (see footnote (a) on Table 3).

(c) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.

(d) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

(e) A Supplementary Estimate of €77m for Vote 40 (Health Service Executive) was approved in 2008.

TABLE 1A

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

Vote No	SERVICE	2008	2008	2009	Increase/Decrease 2009	
		Estimate	Forecast		Estimate	Estimate over 2008 Forecast	Outturn
		€000	€000	€000	€000	%
1	President's Establishment	3,535	3,535	3,535	-	-
2	Department of the Taoiseach	42,140	38,400	36,269	-2,131	-5.5%
3	Office of the Attorney General	19,551	17,771	18,835	1,064	6.0%
4	Central Statistics Office	51,130	50,045	56,506	6,461	12.9%
5	Office of the Comptroller and Auditor General	10,164	9,508	9,231	-277	-2.9%
6	Office of the Minister for Finance	101,360	90,030	78,915	-11,115	-12.3%
7	Superannuation and Retired Allowances	265,159	264,040	267,735	3,695	1.4%
8	Office of the Appeal Commissioners	671	671	645	-26	-3.9%
9	Office of the Revenue Commissioners	444,818	442,311	431,699	-10,612	-2.4%
10	Office of Public Works	659,017	582,971	501,321	-81,650	-14.0%
11	State Laboratory	10,488	10,246	9,991	-255	-2.5%
12	Secret Service	818	818	700	-118	-14.4%
13	Chief State Solicitor's Office	41,283	40,075	39,372	-703	-1.8%
14	Office of the Director of Public Prosecutions	44,522	43,999	43,567	-432	-1.0%
15	Valuation Office	12,096	11,693	11,455	-238	-2.0%
16	Public Appointments Service	15,162	14,510	14,251	-259	-1.8%
17	Office of the Commission for Public Service Appointments	1,437	1,349	1,357	8	0.6%
18	Office of the Ombudsman	8,773	7,980	8,452	472	5.9%
19	Justice, Equality and Law Reform	480,409	479,261	459,499	-19,762	-4.1%
20	Garda Síochána	1,577,537	1,571,537	1,550,793	-20,744	-1.3%
21	Prisons	392,167	392,167	384,050	-8,117	-2.1%
22	Courts Service	107,260	101,502	86,114	-15,388	-15.2%
23	Property Registration Authority	46,820	46,225	44,714	-1,511	-3.3%
24	Charitable Donations and Bequests	481	445	470	25	5.6%
25	Environment, Heritage and Local Government	3,183,670	3,162,307	3,100,200	-62,107	-2.0%
26	Education and Science	9,053,452	9,046,852	9,365,045	318,193	3.5%
27	Department of Community, Rural and Gaeltacht Affairs	508,594	499,829	491,715	-8,114	-1.6%
28	Foreign Affairs (b)	233,437	231,298	214,164	-17,134	-7.4%
29	International Co-operation	814,050	768,774	753,942	-14,832	-1.9%
30	Communications, Energy and Natural Resources	289,103	263,520	250,796	-12,724	-4.8%
31	Agriculture, Fisheries and Food (c)	1,650,001	1,639,607	1,439,917	-199,690	-12.2%
32	Transport	3,226,493	3,164,636	3,013,628	-151,008	-4.8%
33	National Gallery	12,610	12,468	11,927	-541	-4.3%
34	Enterprise, Trade and Employment	1,492,917	1,476,723	1,499,365	22,642	1.5%
35	Arts, Sport and Tourism	700,162	694,017	549,132	-144,885	-20.9%
36	Defence	875,111	870,067	841,454	-28,613	-3.3%
37	Army Pensions	183,803	198,303	202,000	3,697	1.9%
38	Social and Family Affairs	9,062,217	9,430,735	10,343,935	913,200	9.7%
39	Health and Children	529,282	527,393	530,546	3,153	0.6%
40	Health Service Executive (d)	12,407,045	12,731,045	12,784,172	53,127	0.4%
41	Office of the Minister for Children	675,394	622,173	538,892	-83,281	-13.4%
	Pay Contingency	-	-	40,000	40,000	-
	Total:-	49,234,139	49,560,836	50,030,306	469,470	0.9%

(a) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009. For these Estimates the Exchequer Issues for capital assume no carryover into 2009 (see footnote (a) on Table 3).

(b) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.

(c) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

(d) A Supplementary Estimate of €77m for Vote 40 (Health Service Executive) was approved in 2008.

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	SERVICE	2008 Estimate	2008 Forecast Outturn (a)	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,535	3,535	3,535	-	-
2	Department of the Taoiseach	42,140	38,400	36,269	-2,131	-5.5%
3	Office of the Attorney General	19,551	17,771	18,835	1,064	6.0%
4	Central Statistics Office	51,130	50,045	56,506	6,461	12.9%
5	Office of the Comptroller and Auditor General	10,164	9,508	9,231	-277	-2.9%
6	Office of the Minister for Finance	90,895	83,060	76,520	-6,540	-7.9%
7	Superannuation and Retired Allowances	265,159	264,040	267,735	3,695	1.4%
8	Office of the Appeal Commissioners	671	671	645	-26	-3.9%
9	Office of the Revenue Commissioners	432,068	430,790	421,894	-8,896	-2.1%
10	Office of Public Works	272,005	274,659	275,521	862	0.3%
11	State Laboratory	10,488	10,246	9,991	-255	-2.5%
12	Secret Service	818	818	700	-118	-14.4%
13	Chief State Solicitor's Office	41,283	40,075	39,372	-703	-1.8%
14	Office of the Director of Public Prosecutions	44,522	43,999	43,567	-432	-1.0%
15	Valuation Office	12,096	11,693	11,455	-238	-2.0%
16	Public Appointments Service	15,162	14,510	14,251	-259	-1.8%
17	Office of the Commission for Public Service Appointments	1,437	1,349	1,357	8	0.6%
18	Office of the Ombudsman	8,773	7,980	8,452	472	5.9%
19	Justice, Equality and Law Reform	457,973	465,917	434,227	-31,690	-6.8%
20	Garda Síochána	1,508,072	1,505,072	1,501,868	-3,204	-0.2%
21	Prisons	348,332	360,774	340,511	-20,263	-5.6%
22	Courts Service	68,260	62,502	53,114	-9,388	-15.0%
23	Property Registration Authority	41,820	41,225	39,714	-1,511	-3.7%
24	Charitable Donations and Bequests	481	445	470	25	5.6%
25	Environment, Heritage and Local Government	950,739	942,376	955,087	12,711	1.3%
26	Education and Science	8,246,852	8,258,252	8,485,070	226,818	2.7%
27	Department of Community, Rural and Gaeltacht Affairs	372,594	364,519	365,215	696	0.2%
28	Foreign Affairs (b)	213,760	211,621	201,190	-10,431	-4.9%
29	International Co-operation	813,080	767,024	752,972	-14,052	-1.8%
30	Communications, Energy and Natural Resources	134,211	125,628	117,046	-8,582	-6.8%
31	Agriculture, Fisheries and Food	1,035,921	1,020,906	1,038,366	17,460	1.7%
32	Transport	549,468	537,546	555,003	17,457	3.2%
33	National Gallery	9,610	9,768	9,427	-341	-3.5%
34	Enterprise, Trade and Employment	998,033	993,839	1,004,237	10,398	1.0%
35	Arts, Sport and Tourism	424,542	422,386	403,632	-18,754	-4.4%
36	Defence	845,011	839,967	817,454	-22,513	-2.7%
37	Army Pensions	183,803	198,303	202,000	3,697	1.9%
38	Social and Family Affairs	9,049,647	9,418,165	10,332,385	914,220	9.7%
39	Health and Children	508,832	506,943	515,096	8,153	1.6%
40	Health Service Executive (c)	11,820,325	12,149,325	12,326,186	176,861	1.5%
41	Office of the Minister for Children	573,830	542,609	478,892	-63,717	-11.7%
	Pay Contingency	-	-	40,000	40,000	-
	Total:-	40,477,093	41,048,261	42,264,998	1,216,737	3.0%

(a) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009.

(b) A token Supplementary Estimate of €1,000 for Vote 28 (Foreign Affairs) was approved in 2008.

(c) A Supplementary Estimate of €77 million for Vote 40 (Health Service Executive) was approved in 2008.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	SERVICE	2008 Estimate	2008 ^(a) ^(b)	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast	
			Forecast Outturn		Estimate over 2008 Forecast	Outturn
		€000	€000	€000	€000	%
6	Office of the Minister for Finance	10,465	6,970	2,395	-4,575	-65.6%
9	Office of the Revenue Commissioners	12,750	11,521	9,805	-1,716	-14.9%
10	Office of Public Works	387,012	308,312	225,800	-82,512	-26.8%
19	Justice, Equality and Law Reform	22,436	13,344	25,272	11,928	89.4%
20	Garda Síochána	69,465	66,465	48,925	-17,540	-26.4%
21	Prisons	43,835	31,393	43,539	12,146	38.7%
22	Courts Service	39,000	39,000	33,000	-6,000	-15.4%
23	Property Registration Authority	5,000	5,000	5,000	-	0.0%
25	Environment, Heritage and Local Government	2,232,931	2,219,931	2,145,113	-74,818	-3.4%
26	Education and Science	806,600	788,600	879,975	91,375	11.6%
27	Department of Community, Rural and Gaeltacht Affairs	136,000	135,310	126,500	-8,810	-6.5%
28	Foreign Affairs	19,677	19,677	12,974	-6,703	-34.1%
29	International Co-operation	970	1,750	970	-780	-44.6%
30	Communications, Energy and Natural Resources	154,892	137,892	133,750	-4,142	-3.0%
31	Agriculture, Fisheries and Food (c)	614,080	618,701	401,551	-217,150	-35.1%
32	Transport	2,677,025	2,627,090	2,458,625	-168,465	-6.4%
33	National Gallery	3,000	2,700	2,500	-200	-7.4%
34	Enterprise, Trade and Employment	494,884	482,884	495,128	12,244	2.5%
35	Arts, Sport and Tourism	275,620	271,631	145,500	-126,131	-46.4%
36	Defence	30,100	30,100	24,000	-6,100	-20.3%
38	Social and Family Affairs	12,570	12,570	11,550	-1,020	-8.1%
39	Health and Children	20,450	20,450	15,450	-5,000	-24.4%
40	Health Service Executive	586,720	581,720	457,986	-123,734	-21.3%
41	Office of the Minister for Children	101,564	79,564	60,000	-19,564	-24.6%
	Total:-	8,757,046	8,512,575	7,765,308	-747,267	-8.8%

- (a) The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009.
- (b) In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carry over to the following year unspent capital of up to 10% of their voted capital expenditure. The capital carryover from 2007 into 2008 was €126m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2008.
- (c) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

TABLE 4A

EXCHEQUER PAY AND PENSIONS BILL - NET

Vote No	Service	2008 Estimate	2008 Forecast Outturn *	2009 Estimate	Increase/Decrease 2009 Estimate over 2008 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,605	1,605	1,590	-15	-0.9%
2	Department of the Taoiseach	18,801	20,000	18,210	-1,790	-9.0%
3	Office of the Attorney General	13,367	12,349	13,228	879	7.1%
4	Central Statistics Office	38,109	37,709	40,446	2,737	7.3%
5	Office of the Comptroller and Auditor General	11,607	11,087	11,481	394	3.6%
6	Office of the Minister for Finance	43,715	44,020	43,268	-752	-1.7%
7	Superannuation and Retired Allowances	265,039	263,940	267,615	3,675	1.4%
8	Office of the Appeal Commissioners	518	518	513	-5	-1.0%
9	Office of the Revenue Commissioners	342,929	341,792	336,061	-5,731	-1.7%
10	Office of Public Works	112,305	111,960	109,995	-1,965	-1.8%
11	State Laboratory	6,094	6,074	6,027	-47	-0.8%
12	Secret Service	-	-	-	-	-
13	Chief State Solicitor's Office	16,161	15,814	16,350	536	3.4%
14	Office of the Director of Public Prosecutions	14,406	13,219	14,179	960	7.3%
15	Valuation Office	10,071	9,988	9,952	-36	-0.4%
16	Public Appointments Service	7,336	7,265	7,265	-	-
17	Office of the Commission for Public Service Appointments	757	696	748	52	7.5%
18	Office of the Ombudsman	6,761	6,043	6,688	645	10.7%
19	Justice, Equality and Law Reform	163,889	166,822	163,421	-3,401	-2.0%
20	Garda Síochána	1,348,021	1,305,032	1,343,317	38,285	2.9%
21	Prisons	286,702	272,831	283,201	10,370	3.8%
22	Courts Service	58,677	58,577	58,457	-120	-0.2%
23	Property Registration Authority	32,622	33,122	31,516	-1,606	-4.8%
24	Charitable Donations and Bequests	405	372	401	29	7.8%
25	Environment, Heritage and Local Government	117,794	117,491	116,398	-1,093	-0.9%
26	Education and Science	6,117,959	6,131,999	6,437,364	305,365	5.0%
27	Department of Community, Rural and Gaeltacht Affairs	47,404	47,013	46,472	-541	-1.2%
28	Foreign Affairs	91,082	88,048	90,195	2,147	2.4%
29	International Co-operation	17,430	14,167	17,196	3,029	21.4%
30	Communications, Energy and Natural Resources	53,719	53,302	55,296	1,994	3.7%
31	Agriculture, Fisheries and Food	367,417	364,527	363,885	-642	-0.2%
32	Transport	65,390	74,594	67,637	-6,957	-9.3%
33	National Gallery	6,524	6,350	6,462	112	1.8%
34	Enterprise, Trade and Employment	346,317	344,150	344,538	388	0.1%
35	Arts, Sport and Tourism	80,011	82,794	78,891	-3,903	-4.7%
36	Defence	597,662	595,555	588,978	-6,577	-1.1%
37	Army Pensions	183,720	198,221	201,950	3,729	1.9%
38	Social and Family Affairs	221,446	217,557	224,724	7,167	3.3%
39	Health and Children	34,692	34,635	34,337	-298	-0.9%
40	Health Service Executive	7,660,256	7,714,685	7,950,266	235,581	3.1%
41	Office of the Minister for Children	-	-	-	-	-
	Pay Contingency	-	-	40,000	40,000	-
	Total:-	18,808,720	18,825,923	19,448,518	622,595	3.3%

* The 2008 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2009.

2009 Estimates for Supply Services

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

1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Secretary to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million, five hundred and thirty-five thousand euro

(€3,535,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	1,605	1,590	-1%
A.2 - TRAVEL AND SUBSISTENCE	248	210	-15%
A.3 - INCIDENTAL EXPENSES	221	183	-17%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	167	157	-6%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	174	275	58%
<i>Subtotal :-</i>	<i>2,415</i>	<i>2,415</i>	-
OTHER SERVICE			
B. - CENTENARIANS' BOUNTY	1,120	1,120	-
<i>Total :-</i>	<i>3,535</i>	<i>3,535</i>	-
<i>Exchequer pay and pensions included in above total</i>	<i>1,605</i>	<i>1,590</i>	<i>-1%</i>

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2009 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.

Thirty-six million, two hundred and sixty-nine thousand euro

(€36,269,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	14,091	-	14,091	14,090	-	14,090	-
A.2 - TRAVEL AND SUBSISTENCE	795	-	795	785	-	785	-
A.3 - INCIDENTAL EXPENSES	1,620	-	1,620	1,613	-	1,613	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	697	-	697	693	-	693	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,048	-	2,048	2,048	-	2,048	-
A.6 - OFFICE PREMISES EXPENSES	850	-	850	850	-	850	-
A.7 - CONSULTANCY SERVICES	275	-	275	138	-	138	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	27	-	27	1	-	1	-
A.9 - ORGANISATIONAL REVIEW PROGRAMME <i>INFORMATION SOCIETY - e CABINET & OTHER INITIATIVES</i>	750	-	750	686	-	686	-
<i>Subtotal :-</i>	<i>21,154</i>	<i>-</i>	<i>21,154</i>	<i>20,904</i>	<i>-</i>	<i>20,904</i>	<i>-</i>
OTHER SERVICES							
B. - NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT OFFICE (GRANT-IN-AID)	6,500	-	6,500	5,169	-	5,169	-20%
C. - FORUM FOR PEACE AND RECONCILIATION	5	-	5	5	-	5	-
D. - COMMEMORATION INITIATIVES	200	-	200	180	-	180	-10%
E. - TRIBUNAL OF INQUIRY (DUNNES PAYMENTS)	1	-	1	1	-	1	-
F. - TRIBUNAL OF INQUIRY (PAYMENTS TO MESSRS. C.J. HAUGHEY AND M. LOWRY)	10,016	-	10,016	7,516	-	7,516	-25%
G. - NATIONAL FORUM ON EUROPE	3,809	-	3,809	2,213	-	2,213	-42%
H. - NEWFOUNDLAND AND LABRADOR BUSINESS PARTNERSHIPS	354	-	354	324	-	324	-8%
I. - COMMISSION OF INVESTIGATION	1	-	1	1	-	1	-
J. - ACTIVE CITIZENSHIP OFFICE	200	-	200	56	-	56	-72%
<i>Gross Total :-</i>	<i>42,240</i>	<i>-</i>	<i>42,240</i>	<i>36,369</i>	<i>-</i>	<i>36,369</i>	<i>-14%</i>
<i>Deduct :-</i>							
K. - APPROPRIATIONS-IN-AID	100	-	100	100	-	100	-
<i>Net Total :-</i>	<i>42,140</i>	<i>-</i>	<i>42,140</i>	<i>36,269</i>	<i>-</i>	<i>36,269</i>	<i>-14%</i>
				Net Decrease (€000)			5,871
<i>Exchequer pay and pensions included in net total</i>			18,801			18,210	-3%

(a) The 2009 Estimate figure for Administration reflects the transfer out, with effect from 1 July 2008, to Vote 30 (Department of Communications, Energy and Natural Resources) of the following function:- Information Society and eInclusion.

3

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Eighteen million, eight hundred and thirty-five thousand euro

(€18,835,000)

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

	2008	2009	Change 2009 over 2008
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	11,180	11,091	-1%
A.2 - TRAVEL AND SUBSISTENCE	284	245	-14%
A.3 - INCIDENTAL EXPENSES	1,030	956	-7%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	208	168	-19%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,031	850	-18%
A.6 - OFFICE PREMISES EXPENSES	313	298	-5%
A.7 - CONSULTANCY SERVICES	75	25	-67%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	60	-	-
A.9 - CONTRACT LEGAL EXPERTISE	1,100	1,202	9%
<i>Subtotal :-</i>	<i>15,281</i>	<i>14,835</i>	<i>-3%</i>
OTHER SERVICES			
B. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	36	36	-
C. - LAW REFORM COMMISSION (GRANT-IN-AID)	4,162	3,892	-6%
D. - GENERAL LAW EXPENSES	80	80	-
<i>Gross Total :-</i>	<i>19,559</i>	<i>18,843</i>	<i>-4%</i>
<i>Deduct :-</i>			
E. - APPROPRIATIONS-IN-AID	8	8	-
<i>Net Total :-</i>	<i>19,551</i>	<i>18,835</i>	<i>-4%</i>
		Net Decrease (€000)	716
<i>Exchequer pay and pensions included in above net total</i>	<i>13,367</i>	<i>13,228</i>	<i>-1%</i>

4

CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Central Statistics Office.

Fifty-six million, five hundred and six thousand euro

(€56,506,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 SALARIES, WAGES AND ALLOWANCES ...	38,055	-	38,055	40,392	-	40,392	6%
A.2 - TRAVEL AND SUBSISTENCE ...	1,520	-	1,520	1,580	-	1,580	4%
A.3 - INCIDENTAL EXPENSES	1,215	-	1,215	1,915	-	1,915	58%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,332	-	1,332	1,407	-	1,407	6%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	5,803	-	5,803	6,203	-	6,203	7%
A.6 - OFFICE PREMISES EXPENSES	1,641	-	1,641	2,166	-	2,166	32%
A.7 - CONSULTANCY SERVICES	122	-	122	61	-	61	-50%
A.8 - COLLECTION OF STATISTICS	2,128	-	2,128	3,268	-	3,268	54%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	54	-	54	54	-	54	-
<i>Gross Total :-</i>	51,870	-	51,870	57,046	-	57,046	10%
<i>Deduct :-</i>							
A.10 - APPROPRIATIONS-IN-AID	740	-	740	540	-	540	-27%
<i>Net Total :-</i>	51,130	-	51,130	56,506	-	56,506	11%
				Net Increase (€000)			5,376
<i>Exchequer pay and pensions included in above net total</i>			38,109			40,446	6%

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Nine million, two hundred and thirty-one thousand euro

(€2,231,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	11,607	11,481	-1%
A.2 - TRAVEL AND SUBSISTENCE	938	850	-9%
A.3 - INCIDENTAL EXPENSES	390	350	-10%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	220	210	-5%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	466	433	-7%
A.6 - OFFICE PREMISES EXPENSES	222	190	-14%
A.7 - CONSULTANCY AND LEGAL FEES	606	217	-64%
<i>Gross Total :-</i>	14,449	13,731	-5%
<i>Deduct :-</i>			
A.8 - APPROPRIATIONS-IN-AID	4,285	4,500	5%
<i>Net Total :-</i>	10,164	9,231	-9%
	Net Decrease (€000)		933
<i>Exchequer pay and pensions included in above net total</i>	11,607	11,481	-1%

6

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December, 2009 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Seventy-eight million, nine hundred and fifteen thousand euro

(€78,915,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	40,500	-	40,500	40,215	-	40,215	-1%
A.2 - TRAVEL AND SUBSISTENCE	1,000	-	1,000	850	-	850	-15%
A.3 - INCIDENTAL EXPENSES	2,000	-	2,000	1,750	-	1,750	-13%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,500	-	1,500	1,424	-	1,424	-5%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	3,200	-	3,200	2,700	-	2,700	-16%
A.6 - OFFICE PREMISES EXPENSES	1,350	-	1,350	1,200	-	1,200	-11%
A.7 - CONSULTANCY SERVICES	20	-	20	20	-	20	-
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	1,400	-	1,400	1,038	-	1,038	-26%
<i>Subtotal :-</i>	50,970	-	50,970	49,197	-	49,197	-3%
OTHER SERVICES							
B. - ECONOMIC AND SOCIAL RESEARCH INSTITUTE ADMINISTRATION AND GENERAL EXPENSES (GRANT-IN-AID)	3,370	2,130	5,500	3,300	-	3,300	-40%
C. - INSTITUTE OF PUBLIC ADMINISTRATION (GRANT-IN-AID)	3,900	-	3,900	3,700	-	3,700	-5%
D. - GAELEAGRAS NA SEIRBHÍSE POIBLÍ	460	-	460	450	-	450	-2%
E. - CIVIL SERVICE ARBITRATION AND APPEALS PROCEDURES	70	-	70	70	-	70	-
F.1 - REVIEW BODY ON HIGHER REMUNERATION IN THE PUBLIC SERVICE	175	-	175	55	-	55	-69%
F.2 - PUBLIC SERVICE BENCHMARKING BODY	100	-	100	5	-	5	-95%
F.3 - COMMITTEE FOR PERFORMANCE AWARDS	60	-	60	60	-	60	-
G. - CENTRE FOR MANAGEMENT AND ORGANISATION DEVELOPMENT (a)	12,580	3,150	15,730	2,750	1,750	4,500	-71%
H.1 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE AND OTHER COSTS	2,100	-	2,100	1,800	-	1,800	-14%
H.2 - TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES (GRANT-IN-AID)	1,500	-	1,500	1,500	-	1,500	-
I. - COMMITTEES AND COMMISSIONS	850	-	850	1,100	-	1,100	29%

(a) Functions relating to the operation of the Public Service Broker (eGovernment REACH) transferred from Vote 38 (Department of Social and Family Affairs) with effect from 1 April, 2008. For comparison purposes the 2008 Estimate provision is being recorded under this Vote rather than Vote 38.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
J. - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	8,618	-	8,618	8,618	-	8,618	-
K. - CHANGE MANAGEMENT FUND	1,500	-	1,500	1,000	-	1,000	-33%
L.1 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG	9,266	2,734	12,000	4,300	230	4,530	-62%
L.2 - SPECIAL EU PROGRAMMES BODY	1,574	261	1,835	1,400	165	1,565	-15%
M. - IRELAND/WALES AND TRANSNATIONAL INTERREG	300	-	300	550	-	550	83%
N. - CIVIL SERVICE CHILDCARE INITIATIVE (a)	437	1,800	2,237	25	-	25	-99%
O. - PROCUREMENT MANAGEMENT REFORM	1,110	390	1,500	750	250	1,000	-33%
P. - CONSULTANCY AND OTHER SERVICES	500	-	500	390	-	390	-22%
EXPENSES ARISING FROM THE SALE OF ACC BANK	5	-	5	-	-	-	-
<i>Gross Total :-</i>	99,445	10,465	109,910	81,020	2,395	83,415	-24%
<i>Deduct :-</i>							
Q. - APPROPRIATIONS-IN-AID	8,550	-	8,550	4,500	-	4,500	-47%
<i>Net Total :-</i>	90,895	10,465	101,360	76,520	2,395	78,915	-22%
				Net Decrease (€000)			22,445
<i>Exchequer pay and pensions included in above net figures</i>			43,715			43,268	-1%

(a) Functions relating to the building and maintenance programme under the Civil Service Childcare Initiative will transfer to Vote 10 (Office of Public Works) with effect from 1 January 2009.

SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2009 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Finance, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; payments in respect of Pensions Benefit System, miscellaneous payments, etc.

Two hundred and sixty-seven million, seven hundred and thirty-five thousand euro

(€267,735,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008 %
	Current €000	Current €000	
ADMINISTRATION			
A. - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES	209,550	223,000	6%
B. - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	40,063	43,000	7%
C. - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS	1,682	1,500	-11%
D. - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	60,131	57,000	-5%
E. - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	22,293	21,000	-6%
F. - INJURY GRANTS AND MEDICAL FEES	315	360	14%
G. - FEES TO PENSIONS BOARD AND PENSIONS BENEFIT SYSTEM	120	120	-
H. - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997	5	5	-
<i>Gross Total :-</i>	334,159	345,985	4%
<i>Deduct :-</i>			
I. - APPROPRIATIONS-IN-AID	69,000	78,250	13%
<i>Net Total :-</i>	265,159	267,735	1%
	Net Increase (€000)		2,576
<i>Exchequer pay and pensions included in above net total</i>	265,039	267,615	1%

8

OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Appeal Commissioners.

Six hundred and forty-five thousand euro

(€645,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008 %
	Current €000	Current €000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	518	513	-1%
A.2 - TRAVEL AND SUBSISTENCE	40	40	-
A.3 - INCIDENTAL EXPENSES	33	37	12%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	23	23	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	28	28	-
A.6 - OFFICE PREMISES EXPENSES	29	4	-86%
<i>Total :-</i>	671	645	-4%
Decrease (€000)			26
<i>Exchequer pay and pensions included in above total</i>	518	513	-1%

10

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of Public Works; for services administered by that Office including the Stationery Office as part of the Government Supplies Agency, and for payment of certain grants and for the recoupment of certain expenditure in connection with flood relief.

Five hundred and one million, three hundred and twenty-one thousand euro
(€501,321,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	44,452	-	44,452	44,268	-	44,268	-
A.2 - TRAVEL AND SUBSISTENCE	2,336	-	2,336	1,812	-	1,812	-22%
A.3 - INCIDENTAL EXPENSES	1,413	-	1,413	1,420	-	1,420	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,502	-	1,502	1,850	-	1,850	23%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	3,940	-	3,940	2,450	-	2,450	-38%
A.6 - OFFICE PREMISES EXPENSES	1,193	-	1,193	1,554	-	1,554	30%
A.7 - CONSULTANCY SERVICES	238	-	238	49	-	49	-79%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	213	-	213	39	-	39	-82%
<i>Subtotal :-</i>	55,287	-	55,287	53,442	-	53,442	-3%
OTHER SERVICES							
B. - PRESIDENT'S HOUSEHOLD STAFF: WAGES AND ALLOWANCES	972	-	972	944	-	944	-3%
C.1 - GRANT TO ZOOLOGICAL SOCIETY OF IRELAND	-	4,000	4,000	-	4,000	4,000	-
C.2 - GRANTS FOR CERTAIN REFURBISHMENT WORKS	-	3,500	3,500	-	2,500	2,500	-29%
C.3 - GRANT TO LOUVAIN INSTITUTE	-	1,000	1,000	-	-	-	-
D. - PURCHASE OF SITES AND BUILDINGS	-	82,512	82,512	-	10,000	10,000	-88%
E. - NEW WORKS, ALTERATIONS AND ADDITIONS (a)	-	245,030	245,030	-	158,330	158,330	-35%
F.1 - MAINTENANCE AND SUPPLIES (a)	41,652	-	41,652	42,975	-	42,975	3%
F.2 - GOVERNMENT SUPPLIES AGENCY	1,026	-	1,026	784	-	784	-24%
F.3 - RENTS, RATES, ETC.	125,108	-	125,108	131,340	-	131,340	5%
F.4 - FUEL, ELECTRICITY, WATER, CLEANING MATERIALS, ETC.	1,500	-	1,500	1,463	-	1,463	-2%
G. - PURCHASE AND MAINTENANCE OF ENGINEERING PLANT AND MACHINERY AND STORES	2,263	970	3,233	2,200	970	3,170	-2%

(a) Functions relating to the building and maintenance programme under the Civil Service Childcare Initiative will transfer from Vote 6 (Office of the Minister for Finance) with effect from 1 January 2009.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES - continued	€000	€000	€000	€000	€000	€000	%
H.1 - HYDROMETRIC AND HYDROLOGICAL INVESTIGATION AND MONITORING	2,031	-	2,031	1,978	-	1,978	-3%
H.2 - FLOOD RELIEF PROJECTS	-	50,000	50,000	-	50,000	50,000	-
H.3 - DRAINAGE - MAINTENANCE	19,411	-	19,411	18,873	-	18,873	-3%
I. - HERITAGE SERVICES	44,563	-	44,563	43,330	-	43,330	-3%
<i>Gross total :-</i>	293,813	387,012	680,825	297,329	225,800	523,129	-23%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID....	21,808	-	21,808	21,808	-	21,808	-
<i>Net total :-</i>	272,005	387,012	659,017	275,521	225,800	501,321	-24%
				Net Decrease (€000)			157,696
<i>Exchequer pay and pensions included in above net total</i>			112,305			109,995	-2%

11

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the State Laboratory.

Nine million, nine hundred and ninety-one thousand euro

(€9,991,000)

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

	2008	2009	Change 2009 over 2008
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	6,094	6,027	-1%
A.2 - TRAVEL AND SUBSISTENCE	101	70	-31%
A.3 - INCIDENTAL EXPENSES	231	231	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	64	66	3%
A.5 - APPARATUS AND CHEMICAL EQUIPMENT	2,146	2,000	-7%
A.6 - OFFICE PREMISES EXPENSES	1,954	1,753	-10%
A.7 - CONSULTANCY SERVICES	48	24	-50%
<i>Gross Total :-</i>	10,638	10,171	-4%
<i>Deduct :-</i>			
A.8 - APPROPRIATIONS-IN-AID	150	180	20%
<i>Net Total :-</i>	10,488	9,991	-5%
	Net Decrease (€000)		497
<i>Exchequer pay and pensions included in above net total</i>	6,094	6,027	-1%

12

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2009 for Secret Service.

Seven hundred thousand euro

(€700,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008
	Current	Current	
	€000	€000	%
SECRET SERVICE	818	700	-14%
	Decrease (€000)		118

13

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-nine million, three hundred and seventy-two thousand euro

(€39,372,000)

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

	2008	2009	Change 2009 over 2008
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	16,124	16,313	1%
A.2 - TRAVEL AND SUBSISTENCE	227	150	-34%
A.3 - INCIDENTAL EXPENSES	1,467	1,288	-12%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	566	466	-18%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,248	1,043	-16%
A.6 - OFFICE PREMISES EXPENSES	1,089	750	-31%
A.7 - CONSULTANCY SERVICES	121	39	-68%
A.8 - EXTERNAL LEGAL SERVICES	487	477	-2%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	66	56	-15%
<i>Subtotal :-</i>	<i>21,395</i>	<i>20,582</i>	<i>-4%</i>
OTHER SERVICES			
B. - FEES TO COUNSEL	15,888	15,290	-4%
C. - GENERAL LAW EXPENSES	4,500	4,000	-11%
<i>Gross Total :-</i>	<i>41,783</i>	<i>39,872</i>	<i>-5%</i>
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	500	500	-
<i>Net Total :-</i>	<i>41,283</i>	<i>39,372</i>	<i>-5%</i>
Net Decrease (€000)			1,911
<i>Exchequer pay and pensions included in above net total</i>	<i>16,161</i>	<i>16,350</i>	<i>1%</i>

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty-three million, five hundred and sixty-seven thousand euro

(€43,567,000)

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

	2008	2009	Change 2009 over 2008
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	14,406	14,179	-2%
A.2 - TRAVEL AND SUBSISTENCE	172	145	-16%
A.3 - INCIDENTAL EXPENSES	1,547	1,185	-23%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	273	274	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,507	1,042	-31%
A.6 - OFFICE PREMISES EXPENSES	763	630	-17%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	32	5	-84%
A.8 - LOCAL STATE SOLICITOR SERVICE	6,513	6,763	4%
<i>Subtotal :-</i>	25,213	24,223	-4%
OTHER SERVICES			
B. - FEES TO COUNSEL	13,824	13,359	-3%
C. - GENERAL LAW EXPENSES	5,500	6,000	9%
<i>Gross Total:-</i>	44,537	43,582	-2%
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	15	15	-
<i>Net Total :-</i>	44,522	43,567	-2%
<i>Net Decrease (€000)</i>			955
<i>Exchequer pay and pensions included in above net total</i>	14,406	14,179	-2%

15

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Valuation Office and certain minor services.

Eleven million, four hundred and fifty-five thousand euro

(€11,455,000)

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

	2008	2009	Change 2009 over 2008
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES ...	10,071	9,952	-1%
A.2 - TRAVEL AND SUBSISTENCE ...	889	865	-3%
A.3 - INCIDENTAL EXPENSES ...	572	454	-21%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ...	207	201	-3%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,085	966	-11%
A.6 - OFFICE PREMISES EXPENSES	304	238	-22%
A.7 - CONSULTANCY SERVICES	100	31	-69%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	200	80	-60%
<i>Subtotal :-</i>	<i>13,428</i>	<i>12,787</i>	<i>-5%</i>
OTHER SERVICES			
B. - VALUATION TRIBUNAL	233	233	-
C. - FEES TO COUNSEL AND OTHER LEGAL EXPENSES	73	73	-
<i>Gross Total :-</i>	<i>13,734</i>	<i>13,093</i>	<i>-5%</i>
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	1,638	1,638	-
<i>Net Total :-</i>	<i>12,096</i>	<i>11,455</i>	<i>-5%</i>
	Net Decrease (€000)		641
<i>Exchequer pay and pensions included in net total</i>	<i>10,071</i>	<i>9,952</i>	<i>-1%</i>

16

PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Public Appointments Service.

Fourteen million, two hundred and fifty-one thousand euro

(€14,251,000)

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

	2008	2009	Change 2009 over 2008
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	7,336	7,265	-1%
A.2 - TRAVEL AND SUBSISTENCE	482	552	15%
A.3 - INCIDENTAL EXPENSES	482	522	8%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	276	291	5%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,560	1,582	1%
A.6 - OFFICE PREMISES EXPENSES	345	405	17%
A.7 - CONSULTANCY SERVICES	2,075	338	-84%
A.8 - ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	2,756	2,082	-24%
A.9 - INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	-	1,364	-
Gross Total :-	15,312	14,401	-6%
<i>Deduct :-</i>			
A.10 - APPROPRIATIONS-IN-AID	150	150	-
Net Total :-	15,162	14,251	-6%
		Net Decrease (€000)	911
<i>Exchequer pay and pensions included in above net total</i>	7,336	7,265	-1%

OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Commission for Public Service Appointments.

One million, three hundred and fifty-seven thousand euro

(€1,357,000)

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

	2008 Estimate	2009 Estimate	Change
	Current	Current	2009 over 2008
	€000	€000	%
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	757	748	-1%
A.2 - TRAVEL AND SUBSISTENCE	15	10	-33%
A.3 - INCIDENTAL EXPENSES	140	120	-14%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	30	30	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	140	125	-11%
A.6 - OFFICE PREMISES EXPENSES	40	40	-
A.7 - CONSULTANCY SERVICES	315	150	-52%
A8 - LEGAL FEES	-	134	-
Total :-	1,437	1,357	-6%
	Decrease (€000)		80
<i>Exchequer pay and pensions included in above total</i>	757	748	-1%

18

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2009 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.

Eight million, four hundred and fifty-two thousand euro

(€8,452,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008 %
	Current €000	Current €000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	4,491	4,444	-1%
A.2 - TRAVEL AND SUBSISTENCE	51	51	-
A.3 - INCIDENTAL EXPENSES	256	253	-1%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	74	69	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	305	225	-26%
A.6 - OFFICE PREMISES EXPENSES	262	138	-47%
A.7 - CONSULTANCY AND LEGAL FEES	73	73	-
<i>Subtotal :-</i>	<i>5,512</i>	<i>5,253</i>	<i>-5%</i>
STANDARDS IN PUBLIC OFFICE COMMISSION			
B.1 - SALARIES, WAGES AND ALLOWANCES	796	786	-1%
B.2 - TRAVEL AND SUBSISTENCE	17	17	-
B.3 - INCIDENTAL EXPENSES	225	218	-3%
B.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	24	17	-29%
B.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	84	84	-
B.6 - OFFICE PREMISES EXPENSES	37	37	-
B.7 - CONSULTANCY AND LEGAL FEES	50	50	-
<i>Subtotal :-</i>	<i>1,233</i>	<i>1,209</i>	<i>-2%</i>
OFFICE OF THE INFORMATION COMMISSIONER/ OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION			
C.1 - SALARIES, WAGES AND ALLOWANCES	1,474	1,458	-1%
C.2 - TRAVEL AND SUBSISTENCE	20	20	-
C.3 - INCIDENTAL EXPENSES	133	138	4%
C.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	32	20	-38%
C.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	112	97	-13%
C.6 - OFFICE PREMISES EXPENSES	36	36	-
C.7 - CONSULTANCY AND LEGAL FEES	226	226	-
<i>Subtotal :-</i>	<i>2,033</i>	<i>1,995</i>	<i>-2%</i>
<i>Gross Total :-</i>	<i>8,778</i>	<i>8,457</i>	<i>-4%</i>
<i>Deduct :-</i>			
D. - APPROPRIATIONS-IN-AID	5	5	-
<i>Net Total :-</i>	<i>8,773</i>	<i>8,452</i>	<i>-4%</i>
	Net Decrease (€000)		321
<i>Exchequer pay and pensions included in above net total</i>	<i>6,761</i>	<i>6,688</i>	<i>-1%</i>

19

JUSTICE, EQUALITY AND LAW REFORM

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Justice, Equality and Law Reform, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants and grants-in-aid.

Four hundred and fifty nine million, four hundred and ninety-nine thousand euro

(€459,499,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	23,479	-	23,479	23,319	-	23,319	-1%
A.2 - TRAVEL AND SUBSISTENCE	1,114	-	1,114	1,114	-	1,114	-
A.3 - INCIDENTAL EXPENSES	2,174	-	2,174	2,674	-	2,674	23%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,150	-	1,150	1,150	-	1,150	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	6,706	209	6,915	6,106	273	6,379	-8%
A.6 - OFFICE PREMISES EXPENSES	986	-	986	986	-	986	-
A.7 - CONSULTANCY SERVICES	409	-	409	109	-	109	-73%
A.8 - RESEARCH	783	-	783	483	-	483	-38%
A.9 - FINANCIAL SHARED SERVICES	11,451	227	11,678	11,349	227	11,576	-1%
A.10 - VALUE FOR MONEY AND POLICY REVIEWS	67	-	67	64	-	64	-4%
<i>Subtotal :-</i>	48,319	436	48,755	47,354	500	47,854	-2%
COMMISSIONS							
B.1 - COMMISSIONS AND SPECIAL INQUIRIES	17,985	-	17,985	15,969	-	15,969	-11%
B.2 - HUMAN RIGHTS COMMISSION (GRANT-IN-AID)	2,092	-	2,092	1,596	-	1,596	-24%
B.3 - COMMISSION FOR THE VICTIMS OF THE NORTHERN IRELAND CONFLICT	1,760	-	1,760	1,560	-	1,560	-11%
B.4 - INDEPENDENT INTERNATIONAL COMMISSION (GRANT-IN-AID)	1,346	-	1,346	896	-	896	-33%
B.5 - INDEPENDENT MONITORING COMMISSION (GRANT-IN-AID)	1,318	-	1,318	1,018	-	1,018	-23%
<i>Subtotal :-</i>	24,501	-	24,501	21,039	-	21,039	-14%
LEGAL AID							
C.1 - LEGAL AID - CRIMINAL (No. 12 OF 1962)	45,600	-	45,600	45,000	-	45,000	-1%
C.2 - LEGAL AID BOARD (GRANT-IN-AID)	26,988	-	26,988	26,618	-	26,618	-1%
C.3 - FREE LEGAL ADVICE CENTRES	103	-	103	98	-	98	-5%
<i>Subtotal :-</i>	72,691	-	72,691	71,716	-	71,716	-1%

	2008 Estimate			2009 Estimate			Change 2009 over 2008 %
	Current	Capital	Total	Current	Capital	Total	
IMMIGRATION AND ASYLUM							
D.1 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)	51,413	-	51,413	50,378	-	50,378	-2%
D.2 - ASYLUM SEEKERS TASK FORCE - LEGAL AID	9,897	-	9,897	9,480	-	9,480	-4%
D.3 - EUROPEAN REFUGEES FUND	2,461	-	2,461	2,348	-	2,348	-5%
D.4 - ASYLUM SEEKERS ACCOMMODATION	74,310	-	74,310	70,892	-	70,892	-5%
<i>Subtotal :-</i>	<i>138,081</i>	<i>-</i>	<i>138,081</i>	<i>133,098</i>	<i>-</i>	<i>133,098</i>	<i>-4%</i>
EQUALITY							
E.1 - EQUALITY AUTHORITY (GRANT-IN-AID)	5,897	-	5,897	3,333	-	3,333	-43%
E.2 - EQUALITY TRIBUNAL	2,213	-	2,213	2,554	-	2,554	15%
E.3 - GRANTS TO NATIONAL WOMEN'S ORGANISATIONS	585	-	585	558	-	558	-5%
E.4 - EQUALITY PROOFING	1,010	-	1,010	710	-	710	-30%
E.5 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	3,450	-	3,450	2,846	-	2,846	-18%
E.6 - EQUALITY MONITORING/CONSULTATIVE COMMITTEES	1,710	-	1,710	1,581	-	1,581	-8%
E.7 - GENDER MAINSTREAMING AND POSITIVE ACTION FOR WOMEN	10,035	-	10,035	5,482	-	5,482	-45%
E.8 - OFFICE OF THE MINISTER FOR INTEGRATION	9,293	-	9,293	6,889	-	6,889	-26%
<i>Subtotal :-</i>	<i>34,193</i>	<i>-</i>	<i>34,193</i>	<i>23,953</i>	<i>-</i>	<i>23,953</i>	<i>-30%</i>
DISABILITY							
F.1 - STATUS OF PEOPLE WITH DISABILITIES	3,580	-	3,580	3,415	-	3,415	-5%
F.2 - NATIONAL DISABILITY AUTHORITY	6,479	-	6,479	6,342	-	6,342	-2%
F.3 - DISABILITY PROJECTS	3,510	-	3,510	3,149	-	3,149	-10%
<i>Subtotal :-</i>	<i>13,569</i>	<i>-</i>	<i>13,569</i>	<i>12,906</i>	<i>-</i>	<i>12,906</i>	<i>-5%</i>
OTHER SERVICES							
G.1 - GARDA COMPLAINTS BOARD	1,728	-	1,728	1,398	-	1,398	-19%
G.2 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,414	-	1,414	1,292	-	1,292	-9%
G.3 - CRIMINAL ASSETS BUREAU...	7,262	-	7,262	8,703	-	8,703	20%
G.4 - PRISONS INSPECTORATE	387	-	387	380	-	380	-2%
G.5 - CORONERS SERVICE	163	-	163	373	-	373	129%
G.6 - PAROLE BOARD	292	-	292	288	-	288	-1%
G.7 - FORENSIC SCIENCE LABORATORY	7,013	-	7,013	8,863	-	8,863	26%
G.8 - STATE PATHOLOGY	1,071	8,000	9,071	1,110	8,000	9,110	-
G.9 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED (a)	4,604	-	4,604	4,399	-	4,399	-4%
G.10 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,133	-	1,133	1,383	-	1,383	22%
G.11 - CRIME PREVENTION MEASURES	1,488	-	1,488	1,012	-	1,012	-32%
G.12 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	17	-	17	66	-	66	288%

(a) Cash-limited scheme.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES - continued	€000	€000	€000	€000	€000	€000	%
G.13 - GARDA OMBUDSMAN COMMISSION	11,645	-	11,645	11,108	-	11,108	-5%
G.14 - PRIVATE SECURITY AUTHORITY	2,364	-	2,364	2,323	-	2,323	-2%
G.15 - OFFICE OF THE GARDA INSPECTORATE	2,087	-	2,087	1,975	-	1,975	-5%
G.16 - IRISH FILM CENSOR'S OFFICE	1,322	-	1,322	1,286	-	1,286	-3%
G.17 - NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	1,004	-	1,004	966	-	966	-4%
G.18 - GRAFFITI REMOVAL OPERATION (GRO)	2,750	-	2,750	1,624	-	1,624	-41%
G.19 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	500	-	500	500	-	500	-
G.20 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	404	-	404	447	-	447	11%
<i>Subtotal :-</i>	<i>48,648</i>	<i>8,000</i>	<i>56,648</i>	<i>49,496</i>	<i>8,000</i>	<i>57,496</i>	<i>1%</i>
PROBATION SERVICE							
H.1 - PROBATION SERVICE - ... SALARIES, WAGES AND ALLOWANCES	25,635	-	25,635	25,437	-	25,437	-1%
H.2 - PROBATION SERVICE - ... OPERATING EXPENSES	6,566	-	6,566	6,264	-	6,264	-5%
H.3 - PROBATION SERVICE - SERVICES TO OFFENDERS	14,393	5,000	19,393	13,501	4,500	18,001	-7%
H.4 - COMMUNITY SERVICE ORDER SCHEME	2,425	-	2,425	2,444	-	2,444	1%
<i>Subtotal :-</i>	<i>49,019</i>	<i>5,000</i>	<i>54,019</i>	<i>47,646</i>	<i>4,500</i>	<i>52,146</i>	<i>-3%</i>
IRISH YOUTH JUSTICE SERVICE							
I - IRISH YOUTH JUSTICE SERVICE	50,869	9,000	59,869	48,936	12,272	61,208	2%
<i>Subtotal :-</i>	<i>50,869</i>	<i>9,000</i>	<i>59,869</i>	<i>48,936</i>	<i>12,272</i>	<i>61,208</i>	<i>2%</i>
<i>Gross Total :-</i>	<i>479,890</i>	<i>22,436</i>	<i>502,326</i>	<i>456,144</i>	<i>25,272</i>	<i>481,416</i>	<i>-4%</i>
<i>Deduct :-</i>							
J - APPROPRIATIONS-IN-AID	21,917	-	21,917	21,917	-	21,917	-
<i>Net Total :-</i>	<i>457,973</i>	<i>22,436</i>	<i>480,409</i>	<i>434,227</i>	<i>25,272</i>	<i>459,499</i>	<i>-4%</i>

Net Decrease (€000)

20,910

Exchequer pay and pensions included in above net total

163,889

163,421

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GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2009, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for payments of compensation and other expenses arising out of service in the Local Security Force, for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

**One thousand, five hundred and fifty million, seven hundred
and ninety-three thousand euro**

(€1,550,793,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008		
	Current	Capital	Total	Current	Capital	Total			
	€000	€000	€000	€000	€000	€000	%		
ADMINISTRATION									
A.1 - SALARIES, WAGES AND ALLOWANCES	1,100,934	-	1,100,934	1,090,332	-	1,090,332	-1%		
A.2 - TRAVEL AND SUBSISTENCE	27,830	-	27,830	27,830	-	27,830	-		
A.3 - INCIDENTAL EXPENSES	10,945	-	10,945	11,445	-	11,445	5%		
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	18,347	-	18,347	18,347	-	18,347	-		
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,272	43,222	45,494	2,272	36,325	38,597	-15%		
A.6 - MAINTENANCE OF GARDA PREMISES	9,521	-	9,521	7,521	-	7,521	-21%		
A.7 - CONSULTANCY SERVICES	835	-	835	335	-	335	-60%		
A.8 - STATION SERVICES	16,496	-	16,496	12,996	-	12,996	-21%		
A.9 - IMPLEMENTATION OF GARDA SMI.	343	-	343	343	-	343	-		
A.10 - GARDA RESERVE	1,280	-	1,280	1,280	-	1,280	-		
A.11 - VALUE FOR MONEY AND POLICY REVIEWS	300	-	300	300	-	300	-		
<i>Subtotal :-</i>	1,189,103	43,222	1,232,325	1,173,001	36,325	1,209,326	-2%		
OTHER SERVICES									
B. - CLOTHING AND ACCESSORIES	4,264	-	4,264	2,764	-	2,764	-35%		
C. - ST. PAUL'S GARDA MEDICAL AID SOCIETY (GRANT-IN-AID)	131	-	131	131	-	131	-		
D. - TRANSPORT	20,538	-	20,538	20,538	-	20,538	-		
E. - COMMUNICATIONS AND OTHER EQUIPMENT	30,982	25,743	56,725	36,482	12,600	49,082	-13%		
F. - AIRCRAFT	1,050	500	1,550	1,050	-	1,050	-32%		
G. - SUPERANNUATION, ETC.	280,853	-	280,853	286,751	-	286,751	2%		
H. - WITNESSES' EXPENSES	1,805	-	1,805	1,805	-	1,805	-		
I. - COMPENSATION	16,622	-	16,622	16,622	-	16,622	-		
J. - WITNESS SECURITY PROGRAMME	1,198	-	1,198	1,198	-	1,198	-		
<i>Gross Total :-</i>	1,546,546	69,465	1,616,011	1,540,342	48,925	1,589,267	-2%		
<i>Deduct :-</i>									
K. - APPROPRIATIONS-IN-AID (a)	38,474	-	38,474	38,474	-	38,474	-		
<i>Net Total :-</i>	1,508,072	69,465	1,577,537	1,501,868	48,925	1,550,793	-2%		
Net Decrease (€000)							26,744		
<i>Exchequer pay and pensions included in above net total</i>							1,348,021	1,343,317	-

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

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2009 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 eighty-four million and fifty thousand euro

(€384,050,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	286,702	-	286,702	283,201	-	283,201	-1%
A.2 - TRAVEL AND SUBSISTENCE	3,381	-	3,381	3,081	-	3,081	-9%
A.3 - INCIDENTAL EXPENSES	9,792	-	9,792	9,192	-	9,192	-6%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,400	-	3,400	3,150	-	3,150	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	245	4,199	4,444	145	3,199	3,344	-25%
A.6 - CONSULTANCY SERVICES	459	-	459	209	-	209	-54%
A.7 - VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	50	-	50	-
<i>Subtotal :-</i>	304,029	4,199	308,228	299,028	3,199	302,227	-2%
OTHER SERVICES							
B. - BUILDINGS AND EQUIPMENT	13,080	39,636	52,716	12,430	40,340	52,770	-
C. - PRISON SERVICES, ETC.	25,864	-	25,864	24,864	-	24,864	-4%
D. - MANUFACTURING DEPARTMENT AND FARM	1,129	-	1,129	629	-	629	-44%
E. - PROBATION SERVICE - SERVICES TO OFFENDERS	53	-	53	53	-	53	-
F. - EDUCATIONAL SERVICES	1,665	-	1,665	1,665	-	1,665	-
G. - PRISON OFFICERS, MEDICAL AID SOCIETY (GRANT-IN-AID)	968	-	968	548	-	548	-43%
H. - COMPENSATION	2,973	-	2,973	2,973	-	2,973	-
I. - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	750	-	750	500	-	500	-33%
<i>Gross Total :-</i>	350,511	43,835	394,346	342,690	43,539	386,229	-2%
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	2,179	-	2,179	2,179	-	2,179	-
<i>Net Total :-</i>	348,332	43,835	392,167	340,511	43,539	384,050	-2%
Net Decrease (€000)							8,117
<i>Exchequer pay and pensions included in above net total</i>			286,702			283,201	-1%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2009 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.

Eighty-six million, one hundred and fourteen thousand euro

(€86,114,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	58,677	-	58,677	58,457	-	58,457	-
A.2 - TRAVEL AND SUBSISTENCE	4,526	-	4,526	4,318	-	4,318	-5%
A.3 - INCIDENTAL EXPENSES	8,822	-	8,822	8,417	-	8,417	-5%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	2,102	412	2,514	2,005	412	2,417	-4%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,849	8,956	10,805	1,764	9,088	10,852	-
A.6 - COURTHOUSE AND OFFICE PREMISES EXPENSES	20,754	-	20,754	19,784	-	19,784	-5%
A.7 - CONSULTANCY SERVICES	305	-	305	152	-	152	-50%
A.8 - PAYMENTS TO THE INCORPORATED COUNCIL OF LAW REPORTING FOR IRELAND	60	-	60	57	-	57	-5%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	95	-	95	-5%
<i>Subtotal :-</i>	<i>97,195</i>	<i>9,368</i>	<i>106,563</i>	<i>95,049</i>	<i>9,500</i>	<i>104,549</i>	<i>-2%</i>
OTHER SERVICES							
B. - COURTHOUSES (CAPITAL WORKS)	-	29,632	29,632	-	23,500	23,500	-21%
<i>Gross Total :-</i>	<i>97,195</i>	<i>39,000</i>	<i>136,195</i>	<i>95,049</i>	<i>33,000</i>	<i>128,049</i>	<i>-6%</i>
<i>Deduct :-</i>							
C. - APPROPRIATIONS-IN-AID	28,935	-	28,935	41,935	-	41,935	45%
<i>Net Total :-</i>	<i>68,260</i>	<i>39,000</i>	<i>107,260</i>	<i>53,114</i>	<i>33,000</i>	<i>86,114</i>	<i>-20%</i>

Net Decrease (€000)

21,146

Exchequer pay and pensions included in above net total

58,677

58,457

-

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PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Property Registration Authority.

Forty-four million, seven hundred and fourteen thousand euro

(€44,714,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	32,622	-	32,622	31,516	-	31,516	-3%
A.2 - TRAVEL AND SUBSISTENCE	177	-	177	168	-	168	-5%
A.3 - INCIDENTAL EXPENSES	4,096	872	4,968	3,628	872	4,500	-9%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,565	-	1,565	1,450	-	1,450	-7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	2,392	4,128	6,520	2,142	4,128	6,270	-4%
A.6 - OFFICE PREMISES EXPENSES	844	-	844	750	-	750	-11%
A.7 - CONSULTANCY SERVICES	124	-	124	60	-	60	-52%
Total :-	41,820	5,000	46,820	39,714	5,000	44,714	-4%

Decrease (€000)

2,106

Exchequer pay and pensions included in above total

32,622

31,516

-3%

CHARITABLE DONATIONS AND BEQUESTS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Charitable Donations and Bequests Office.

Four hundred and seventy thousand euro

(€470,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008 %
	Current	Current	
	€000	€000	
ADMINISTRATION			
A.1 - SALARIES, WAGES AND ALLOWANCES	405	401	-1%
A.2 - TRAVEL AND SUBSISTENCE	2	2	-
A.3 - INCIDENTAL EXPENSES	33	30	-9%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	12	12	-
A.5 - OFFICE PREMISES EXPENSES	30	26	-13%
<i>Gross Total:-</i>	482	471	-2%
<i>Deduct :-</i>			
A.6 - APPROPRIATIONS-IN-AID	1	1	-
<i>Net Total :-</i>	481	470	-2%
Net Decrease (€000)			11
<i>Exchequer pay and pensions included in above net total</i>	405	401	-1%

ENVIRONMENT, HERITAGE AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for the Environment, Heritage and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

Three thousand, one hundred million and two hundred thousand euro
(€3,100,200,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	75,970	-	75,970	74,842	-	74,842	-2%
A.2 - TRAVEL AND SUBSISTENCE	4,146	-	4,146	3,246	-	3,246	-22%
A.3 - INCIDENTAL EXPENSES	3,275	-	3,275	2,489	-	2,489	-24%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,956	-	1,956	1,790	-	1,790	-8%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	7,868	2,501	10,369	8,494	2,404	10,898	5%
A.6 - OFFICE PREMISES EXPENSES	2,015	-	2,015	1,753	-	1,753	-13%
A.7 - CONSULTANCY SERVICES	500	-	500	300	-	300	-40%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS ...	600	-	600	300	-	300	-50%
<i>Subtotal:-</i>	<i>96,330</i>	<i>2,501</i>	<i>98,831</i>	<i>93,214</i>	<i>2,404</i>	<i>95,618</i>	<i>-3%</i>
HOUSING							
B.1 - SOCIAL HOUSING PROVISION AND RENEWAL (a) (b)	183,980	1,388,015	1,571,995	232,305	1,313,000	1,545,305	-2%
B.2 - AFFORDABLE HOUSING AND OTHER PRIVATE HOUSING SECTOR SUPPORTS (b)	11,529	147,486	159,015	9,056	102,500	111,556	-30%
<i>Subtotal:-</i>	<i>195,509</i>	<i>1,535,501</i>	<i>1,731,010</i>	<i>241,361</i>	<i>1,415,500</i>	<i>1,656,861</i>	<i>-4%</i>
WATER SERVICES							
C.1 - WATER SERVICES INVESTMENT PROGRAMME	-	471,374	471,374	-	560,000	560,000	19%
<i>Subtotal:-</i>	<i>-</i>	<i>471,374</i>	<i>471,374</i>	<i>-</i>	<i>560,000</i>	<i>560,000</i>	<i>19%</i>
ENVIRONMENT							
D.1 - ENVIRONMENTAL PROTECTION AGENCY	32,791	6,466	39,257	30,587	4,200	34,787	-11%
D.2 - ENVIRONMENTAL RADIATION POLICY	5,541	400	5,941	4,565	380	4,945	-17%
D.3 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	4,572	-	4,572	4,016	-	4,016	-12%
D.4 - CARBON FUND	50	10,000	10,050	-	50,000	50,000	-
D.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS	2,867	-	2,867	2,200	-	2,200	-23%
<i>Subtotal:-</i>	<i>45,821</i>	<i>16,866</i>	<i>62,687</i>	<i>41,368</i>	<i>54,580</i>	<i>95,948</i>	<i>53%</i>
WASTE MANAGEMENT							
E.1 - RECYCLING SERVICES	-	10,000	10,000	-	10,000	10,000	-
E.2 - LANDFILL REMEDIATION	-	13,489	13,489	-	5,000	5,000	-63%
<i>Subtotal:-</i>	<i>-</i>	<i>23,489</i>	<i>23,489</i>	<i>-</i>	<i>15,000</i>	<i>15,000</i>	<i>-36%</i>

(a) The 2009 provision includes €90.5 million transferred from Vote 38 (Social and Family Affairs) to the Rental Accommodation Scheme.

(b) Includes National Lottery Funding.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
LOCAL GOVERNMENT	€000	€000	€000	€000	€000	€000	%
F.1 - LOCAL GOVERNMENT FUND	545,203	-	545,203	520,000	-	520,000	-5%
F.2 - FIRE AND EMERGENCY SERVICES	1,687	23,953	25,640	1,634	23,000	24,634	-4%
F.3 - LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE	2,072	16,910	18,982	1,700	10,000	11,700	-38%
F.4 - COMMUNITY AND SOCIAL INCLUSION	4,600	3,000	7,600	4,505	2,000	6,505	-14%
F.5 - DISABILITY SERVICES	5,000	10,000	15,000	4,000	10,000	14,000	-7%
F.6 - ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUND)	500	500	1,000	500	500	1,000	-
<i>Subtotal:-</i>	<i>559,062</i>	<i>54,363</i>	<i>613,425</i>	<i>532,339</i>	<i>45,500</i>	<i>577,839</i>	<i>-6%</i>
HERITAGE							
G.1 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)	5,529	7,874	13,403	5,142	6,000	11,142	-17%
G.2 - BUILT HERITAGE	6,655	24,997	31,652	6,190	19,000	25,190	-20%
G.3 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	22,665	24,000	46,665	21,078	18,000	39,078	-16%
G.4 - IRISH HERITAGE TRUST	520	5,000	5,520	484	2,000	2,484	-55%
<i>Subtotal:-</i>	<i>35,369</i>	<i>61,871</i>	<i>97,240</i>	<i>32,894</i>	<i>45,000</i>	<i>77,894</i>	<i>-20%</i>
PLANNING							
H.1 - AN BORD PLEANÁLA	15,248	-	15,248	13,681	-	13,681	-10%
H.2 - PLANNING TRIBUNAL	12,573	-	12,573	9,000	-	9,000	-28%
H.3 - URBAN REGENERATION	-	20,153	20,153	-	1,000	1,000	-95%
H.4 - TIDY TOWNS COMPETITION	311	-	311	289	-	289	-7%
H.5 - PLANNING AND DEVELOPMENT, ETC.	341	-	341	317	-	317	-7%
H.6 - GATEWAYS INNOVATION FUND	-	40,000	40,000	-	-	-	-
<i>Subtotal:-</i>	<i>28,473</i>	<i>60,153</i>	<i>88,626</i>	<i>23,287</i>	<i>1,000</i>	<i>24,287</i>	<i>-73%</i>
OTHER SERVICES							
I.1 - IRISH WATER SAFETY ASSOCIATION	652	-	652	606	-	606	-7%
I.2 - MISCELLANEOUS SERVICES	3,540	7,313	10,853	3,587	6,629	10,216	-6%
<i>Subtotal:-</i>	<i>4,192</i>	<i>7,313</i>	<i>11,505</i>	<i>4,193</i>	<i>6,629</i>	<i>10,822</i>	<i>-6%</i>
<i>Gross Total:-</i>	<i>964,756</i>	<i>2,233,431</i>	<i>3,198,187</i>	<i>968,656</i>	<i>2,145,613</i>	<i>3,114,269</i>	<i>-3%</i>
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	14,017	500	14,517	13,569	500	14,069	-3%
<i>Net Total :-</i>	<i>950,739</i>	<i>2,232,931</i>	<i>3,183,670</i>	<i>955,087</i>	<i>2,145,113</i>	<i>3,100,200</i>	<i>-3%</i>

Net Decrease (€000)

83,470

Exchequer pay and pensions included in above net total

117,794

116,398

-1%

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	20,000	-	20,000	22,000	-	22,000	10%
Landfill Levy	30,000	-	30,000	27,000	-	27,000	-10%
Interest	500	-	500	500	-	500	-
Total Income :-	50,500	-	50,500	49,500	-	49,500	-2%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	400	420	-	420	5%
Capital Schemes	-	30,000	30,000	-	15,000	15,000	-50%
Current Schemes	68,301	-	68,301	48,774	-	48,774	-29%
Total Expenditure :-	68,701	30,000	98,701	49,194	15,000	64,194	-35%
Excess of Income over Expenditure	-	-	(48,201)	-	-	(14,694)	-
Balance of Fund at 31 December 2007	-	-	48,301				
Balance of Fund at 31 December 2008 (projected)	-	-	100				
Balance of Fund at 31 December 2009 (projected)	-	-	-	-	-	(14,594)	

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Exchequer	545,203	-	545,203	520,000	-	520,000	-5%
Gross Motor Tax Receipts *	1,079,892	-	1,079,892	1,085,870	-	1,085,870	1%
Interest from LGF monies invested with NTMA	4,000	-	4,000	4,000	-	4,000	-
Total Income :-	1,629,095	-	1,629,095	1,609,870	-	1,609,870	-1%
Expenditure:							
General Purpose payments **	999,213	-	999,213	964,953	-	964,953	-3%
Non-national Road payments **	564,900	-	564,900	564,466	-	564,466	-
Other Miscellaneous Schemes **	80,451	-	80,451	80,451	-	80,451	-
Total Expenditure :-	1,644,564	-	1,644,564	1,609,870	-	1,609,870	-2%
Excess of Income over Expenditure	(15,469)	-	(15,469)	-	-	-	-
Balance of Fund at 31 December 2007	15,469	-	15,469				
Balance of Fund at 31 December 2008 (projected)	-	-	-	-	-	-	-
Balance of Fund at 31 December 2009 (projected)	-	-	-	-	-	-	-

* 2008 per Revised Estimates Volume, 2009 Estimated.

** 2008 allocations per Revised Estimates Volume.

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EDUCATION AND SCIENCE

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Education and Science, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

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

(€3,365,045,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	67,400	-	67,400	66,665	-	66,665	-1%
A.2 - TRAVEL AND SUBSISTENCE	3,222	-	3,222	3,222	-	3,222	-
A.3 - INCIDENTAL EXPENSES	2,340	-	2,340	1,790	-	1,790	-24%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,600	-	3,600	3,600	-	3,600	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	5,136	5,000	10,136	4,583	5,000	9,583	-5%
A.6 - OFFICE PREMISES EXPENSES	3,075	-	3,075	2,455	-	2,455	-20%
A.7 - CONSULTANCY SERVICES	900	-	900	450	-	450	-50%
A.8 - REGIONAL OFFICE SERVICE	470	-	470	350	-	350	-26%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	1,400	-	1,400	1,321	-	1,321	-6%
<i>Subtotal:-</i>	87,543	5,000	92,543	84,436	5,000	89,436	-3%
OTHER SERVICES							
B.1 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF ADULT EDUCATION ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	959	-	959	941	-	941	-2%
B.2 - TRANSPORT SERVICES	175,206	-	175,206	196,000	-	196,000	12%
B.3 - INTERNATIONAL ACTIVITIES	1,306	-	1,306	1,340	-	1,340	3%
B.4 - UNESCO CONTRIBUTION AND INTERNATIONAL EDUCATION EXCHANGES	2,412	-	2,412	2,412	-	2,412	-
B.5 - RESEARCH AND DEVELOPMENT ACTIVITIES	8,861	-	8,861	6,080	-	6,080	-31%
B.6 - IN CAREER DEVELOPMENT	33,790	-	33,790	28,772	-	28,772	-15%
B.7 - EXPENSES OF NATIONAL COUNCIL FOR CURRICULUM AND ASSESSMENT	4,722	-	4,722	4,637	-	4,637	-2%
B.8 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF YOUTH ORGANISATIONS AND OTHER EXPENDITURE IN RELATION TO YOUTH ACTIVITIES	12,591	-	12,591	12,415	-	12,415	-1%
B.9 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF YOUTH ORGANISATIONS AND OTHER EXPENDITURE IN RELATION TO YOUTH ACTIVITIES (PART FUNDED BY NATIONAL LOTTERY)	43,733	-	43,733	39,429	-	39,429	-10%
B.10 - GRANTS TO COLLEGES PROVIDING COURSES IN IRISH (PART FUNDED BY NATIONAL LOTTERY)	1,256	-	1,256	-	-	-	-
B.11 - OCCUPATIONAL HEALTH STRATEGY FOR FIRST AND SECOND LEVEL TEACHERS	2,000	-	2,000	2,038	-	2,038	2%
B.12 - PAYMENTS IN RELATION TO THE WINDING UP OF INSTITIÚID TEANGEOLAÍOCHTA EIREANN	51	-	51	-	-	-	-
B.13 - ROYAL IRISH ACADEMY OF MUSIC GENERAL EXPENSES (GRANT-IN-AID)	4,090	-	4,090	4,054	-	4,054	-1%

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
B.14 - GRANT-IN-AID FUND FOR GENERAL EXPENSES OF CULTURAL, SCIENTIFIC AND EDUCATIONAL ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	235	-	235	230	-	230	-2%
B.15 - NORTH/SOUTH CO-OPERATION FUNDING	5,880	-	5,880	1,600	-	1,600	-73%
B.16 - FUND FOR GENERAL EXPENSES OF ORGANISATIONS INVOLVED IN THE PROMOTION OF IRELAND AS AN INTERNATIONAL EDUCATION CENTRE	1,000	-	1,000	900	-	900	-10%
B.17 - MISCELLANEOUS	17,536	-	17,536	15,709	-	15,709	-10%
B.18 - SCHOOLS INFORMATION AND COMMUNICATION TECHNOLOGIES ACTIVITIES	19,239	18,000	37,239	16,353	10,000	26,353	-29%
B.19 - COMMISSION ON CHILD ABUSE	18,132	-	18,132	20,000	-	20,000	10%
B.20 - SCHOOL COMPLETION PROGRAMME	31,160	-	31,160	31,353	-	31,353	1%
B.21 - NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	17,900	-	17,900	23,750	-	23,750	33%
B.22 - NATIONAL QUALIFICATIONS FRAMEWORK	12,135	3,000	15,135	12,492	-	12,492	-17%
B.23 - NATIONAL EDUCATION WELFARE BOARD	10,119	-	10,119	9,999	-	9,999	-1%
B.24 - RESIDENTIAL INSTITUTIONS REDRESS	185,000	-	185,000	154,000	-	154,000	-17%
B.25 - NATIONAL COUNCIL FOR SPECIAL EDUCATION	10,832	-	10,832	11,510	-	11,510	6%
B.26 - EDUCATIONAL DISADVANTAGE (DORMANT ACCOUNTS FUNDING)	4,000	21,000	25,000	4,000	9,000	13,000	-48%
<i>Subtotal:-</i>	624,145	42,000	666,145	600,014	19,000	619,014	-7%
FIRST-LEVEL EDUCATION GRANTS & SERVICES							
C.1 - SALARIES, ETC., OF TEACHERS	1,973,785	-	1,973,785	2,144,454	-	2,144,454	9%
C.2 - MODEL SCHOOLS - MISCELLANEOUS EXPENSES	421	-	421	413	-	413	-2%
C.3 - CAPITATION GRANTS TOWARDS OPERATING COSTS OF NATIONAL SCHOOLS	167,400	-	167,400	189,649	-	189,649	13%
C.4 - SALARIES ETC. OF NON-TEACHING STAFF IN NATIONAL SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS, CARETAKERS AND CLERICAL OFFICERS	276,430	-	276,430	311,269	-	311,269	13%
C.5 - OTHER GRANTS AND SERVICES	123,762	-	123,762	96,416	-	96,416	-22%
C.6 - LIBRARY GRANTS	2,129	-	2,129	-	-	-	-
C.7 - SPECIAL EDUCATION INITIATIVES	14,800	-	14,800	13,580	-	13,580	-8%
C.8 - SUPERANNUATION, ETC., OF TEACHERS	381,000	-	381,000	406,000	-	406,000	7%
<i>Subtotal:-</i>	2,939,727	-	2,939,727	3,161,781	-	3,161,781	8%
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
D.1 - SALARIES ETC. OF TEACHERS IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS	1,290,342	-	1,290,342	1,297,319	-	1,297,319	1%
D.2 - GRANTS TO SECONDARY SCHOOL AUTHORITIES AND OTHER GRANTS AND SERVICES IN RESPECT OF SECONDARY SCHOOLS	114,020	-	114,020	110,756	-	110,756	-3%
D.3 - SALARIES ETC. OF NON-TEACHING STAFF IN SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOLS INCLUDING SPECIAL NEEDS ASSISTANTS AND CLERICAL OFFICERS	44,501	-	44,501	52,244	-	52,244	17%
D.4 - SUPERANNUATION OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS	262,000	-	262,000	284,977	-	284,977	9%

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
SECOND LEVEL & FURTHER EDUCATION GRANTS & SERVICES - continued	€000	€000	€000	€000	€000	€000	%
D.5 - COMPREHENSIVE AND COMMUNITY SCHOOLS - RUNNING COSTS	47,591	-	47,591	47,426	-	47,426	-
D.6 - ANNUAL GRANTS TO VOCATIONAL EDUCATION COMMITTEES (EXCLUDING CERTAIN GRANTS IN RESPECT OF SPECIALIST COLLEGES AND STUDENT SUPPORT)	887,516	-	887,516	936,048	-	936,048	5%
D.7 - PAYMENTS TO LOCAL AUTHORITIES IN RESPECT OF SUPERANNUATION CHARGES	150,000	-	150,000	169,469	-	169,469	13%
D.8 - MISCELLANEOUS	38,740	-	38,740	24,960	-	24,960	-36%
D.9 - SPECIAL INITIATIVES ADULT EDUCATION	44,832	-	44,832	43,658	-	43,658	-3%
D.10 - STATE EXAMINATIONS COMMISSION	57,166	-	57,166	56,971	-	56,971	-
<i>Subtotal:-</i>	2,936,708	-	2,936,708	3,023,828	-	3,023,828	3%
THIRD LEVEL & FURTHER EDUCATION GRANTS & SERVICES							
E.1 - STUDENT SUPPORT	263,245	-	263,245	277,977	-	277,977	6%
E.2 - UNIVERSITY SCHOLARSHIPS	1,250	-	1,250	1,314	-	1,314	5%
E.3 - AN tÚDARÁS UM ARD-OIDEACHAS - GRANT-IN-AID FOR GENERAL EXPENSES	6,124	-	6,124	6,046	-	6,046	-1%
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)	1,386,668	-	1,386,668	1,355,630	-	1,355,630	-2%
E.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY	13,109	-	13,109	13,249	-	13,249	1%
E.6 - PAYMENTS IN RELATION TO THE WINDING UP OF ST. CATHERINE'S COLLEGE OF EDUCATION	1,455	-	1,455	765	-	765	-47%
E.7 - DUBLIN DENTAL HOSPITAL - DENTAL EDUCATION GRANT (GRANT-IN-AID)	12,474	-	12,474	12,366	-	12,366	-1%
E.8 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)	7,998	-	7,998	7,906	-	7,906	-1%
E.9 - GRANT IN RESPECT OF TUITION FEES TO DESIGNATED NON-HIGHER EDUCATION AUTHORITY THIRD-LEVEL INSTITUTIONS	3,763	-	3,763	4,708	-	4,708	25%
E.10 - MISCELLANEOUS	565	-	565	565	-	565	-
E.11 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS	19,967	-	19,967	20,272	-	20,272	2%
E.12 - ALLEVIATION OF DISADVANTAGE	17,984	-	17,984	17,984	-	17,984	-
E.13 - RESEARCH AND DEVELOPMENT ACTIVITIES	106,014	-	106,014	90,112	-	90,112	-15%
E.14 - GRANGEGORMAN DEVELOPMENT AGENCY	1,056	6,000	7,056	1,509	6,000	7,509	6%
E.15 - STRATEGIC INNOVATION FUND	40,000	-	40,000	28,000	-	28,000	-30%
<i>Subtotal:-</i>	1,881,672	6,000	1,887,672	1,838,403	6,000	1,844,403	-2%

	2008 Estimate			2009 Estimate			Change 2009 over 2008	
	Current	Capital	Total	Current	Capital	Total		
CAPITAL SERVICES							%	
F.1	€000	€000	€000	€000	€000	€000	%	
F.1	BUILDING, EQUIPMENT AND FURNISHING OF NATIONAL SCHOOLS	-	390,200	390,200	-	369,300	369,300	-5%
F.2	SECOND-LEVEL SCHOOLS - BUILDING GRANTS AND CAPITAL COSTS	-	196,000	196,000	-	212,000	212,000	8%
F.3	AN tÚDARÁS UM ARD-OIDEACHAS - BUILDING GRANTS AND CAPITAL COSTS FOR UNIVERSITIES AND COLLEGES, INSTITUTES OF TECHNOLOGY, DESIGNATED INSTITUTIONS OF HIGHER EDUCATION AND RESEARCH AND DEVELOPMENT (GRANT-IN-AID) ...	-	184,150	184,150	-	265,325	265,325	44%
F.4	BUILDING GRANTS AND CAPITAL COSTS OF OTHER THIRD LEVEL INSTITUTIONS	-	250	250	-	250	250	-
F.5	PUBLIC PRIVATE PARTNERSHIP COSTS	28,400	4,000	32,400	30,120	12,100	42,220	30%
	<i>Subtotal:-</i>	28,400	774,600	803,000	30,120	858,975	889,095	11%
	<i>Gross Total :-</i>	8,498,195	827,600	9,325,795	8,738,582	888,975	9,627,557	3%
	<i>Deduct:-</i>							
G. -	APPROPRIATIONS-IN-AID	251,343	21,000	272,343	253,512	9,000	262,512	-4%
	<i>Net Total :-</i>	8,246,852	806,600	9,053,452	8,485,070	879,975	9,365,045	3%
Net Increase (€000)							311,593	
<i>Exchequer pay and pensions included in above net total</i>								
							6,117,959	
							6,437,364	
							5%	

DEPARTMENT OF COMMUNITY, RURAL AND GAELTACHT AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Community, Rural and Gaeltacht Affairs, for certain services administered by that Office, and for the payment of certain grants.

Four hundred and ninety-one million, seven hundred and fifteen thousand euro

(€491,715,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES, AND ALLOWANCES ...	14,884	-	14,884	14,741	-	14,741	-1%
A.2 - TRAVEL AND SUBSISTENCE ...	1,151	-	1,151	814	-	814	-29%
A.3 - INCIDENTAL EXPENSES ...	1,565	-	1,565	1,279	-	1,279	-18%
A.4 - POSTAL AND TELECOMMUNICATION SERVICES ...	451	-	451	441	-	441	-2%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	831	817	1,648	702	680	1,382	-16%
A.6 - OFFICE PREMISES EXPENSES ...	424	-	424	357	-	357	-16%
A.7 - CONSULTANCY SERVICES ...	405	-	405	274	-	274	-32%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	245	-	245	170	-	170	-31%
<i>Subtotal:-</i>	<i>19,956</i>	<i>817</i>	<i>20,773</i>	<i>18,778</i>	<i>680</i>	<i>19,458</i>	<i>-6%</i>
DEVELOPING COMMUNITIES							
B.1 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY)	26,047	-	26,047	22,300	-	22,300	-14%
B.2 - COMMUNITY SERVICES PROGRAMME	55,074	-	55,074	50,850	-	50,850	-8%
B.3 - LOCAL AND COMMUNITY DEVELOPMENT PROGRAMMES (PART FUNDED BY NATIONAL LOTTERY)	85,434	-	85,434	79,400	-	79,400	-7%
B.4 - CHARITIES REGULATION	240	-	240	200	-	200	-17%
B.5 - RAPID	1,488	7,800	9,288	1,400	6,500	7,900	-15%
B.6 - DORMANT ACCOUNTS - ADMINISTRATION	2,000	-	2,000	2,000	-	2,000	-
B.7 - INITIATIVES TACKLING ECONOMIC AND SOCIAL DISADVANTAGE (DORMANT ACCOUNTS FUNDED)	2,500	2,500	5,000	5,500	7,500	13,000	160%
<i>Subtotal:-</i>	<i>172,783</i>	<i>10,300</i>	<i>183,083</i>	<i>161,650</i>	<i>14,000</i>	<i>175,650</i>	<i>-4%</i>
TACKLING DRUGS MISUSE							
C. - DRUGS INITIATIVE/YOUNG PEOPLES FACILITIES AND SERVICES FUND	55,332	9,000	64,332	53,000	8,100	61,100	-5%
<i>Subtotal:-</i>	<i>55,332</i>	<i>9,000</i>	<i>64,332</i>	<i>53,000</i>	<i>8,100</i>	<i>61,100</i>	<i>-5%</i>
RURAL DEVELOPMENT							
D.1 - WESTERN DEVELOPMENT COMMISSION	2,520	-	2,520	2,260	-	2,260	-10%
D.2 - WESTERN INVESTMENT FUND	-	4,000	4,000	-	2,500	2,500	-38%
D.3 - RURAL RECREATION AND RURAL DEVELOPMENT SCHEMES	4,508	4,100	8,608	4,100	3,000	7,100	-18%
D.4 - RURAL SOCIAL SCHEME	32,823	1,500	34,323	50,400	500	50,900	48%
D.5 - LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013	-	16,000	16,000	-	27,000	27,000	69%

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
RURAL DEVELOPMENT continued							
D.6 - CEANTAIR LAGA ARD-RIACHTANAIS (CLÁR) RURAL SOCIAL SCHEME (DORMANT ACCOUNTS FUNDED) LEADER/NATIONAL RURAL DEVELOPMENT PROGRAMME 2000-2006	-	21,183	21,183	-	18,000	18,000	-15%
	16,000	-	16,000	-	-	-	-
	-	7,000	7,000	-	-	-	-
<i>Subtotal:-</i>	55,851	53,783	109,634	56,760	51,000	107,760	-2%
GAELTACHT AND ISLANDS DEVELOPMENT							
E.1 - GAELTACHT HOUSING - GRANTS UNDER THE HOUSING (GAELTACHT) ACTS 1929 TO 2001 ...	-	4,000	4,000	-	2,850	2,850	-29%
E.2 - GAELTACHT CULTURAL AND SOCIAL SCHEMES ...	10,767	-	10,767	10,000	-	10,000	-7%
E.3 - GAELTACHT COMMUNITY AND RECREATIONAL FACILITIES	-	6,367	6,367	-	5,440	5,440	-15%
E.4 - GAELTACHT IMPROVEMENT SCHEMES ...	-	6,133	6,133	-	4,500	4,500	-27%
E.5 - ISLANDS - TRANSPORT AND OTHER SERVICES ...	5,060	-	5,060	5,500	-	5,500	9%
E.6 - ISLANDS - INFRASTRUCTURE ...	-	33,000	33,000	-	25,280	25,280	-23%
E.7 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION	12,970	-	12,970	11,944	-	11,944	-8%
E.8 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	4,685	-	4,685	4,185	-	4,185	-11%
E.9 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	-	22,500	22,500	-	21,000	21,000	-7%
E.10 - ÚDARÁS NA GAELTACHTA - ELECTION	1	-	1	1	-	1	-
<i>Subtotal:-</i>	33,483	72,000	105,483	31,630	59,070	90,700	-14%
PROMOTION AND MAINTENANCE OF THE IRISH LANGUAGE							
F.1 - PAYMENTS TO CISTE NA GAEILGE (PART FUNDED BY NATIONAL LOTTERY) ...	4,365	1,000	5,365	8,060	650	8,710	62%
F.2 - AN COIMISINÉIR TEANGA ...	1,040	-	1,040	968	-	968	-7%
F.3 - ADVANCED IRISH LANGUAGE SKILLS INITIATIVE	992	-	992	944	-	944	-5%
<i>Subtotal:-</i>	6,397	1,000	7,397	9,972	650	10,622	44%
NORTH-SOUTH CO-OPERATION							
G.1 - AN FORAS TEANGA ...	18,128	100	18,228	18,128	100	18,228	-
G.2 - WATERWAYS IRELAND ...	26,717	11,000	37,717	26,717	11,000	37,717	-
G.3 - PROGRAMME FOR PEACE AND RECONCILIATION/INTERREG	9,927	500	10,427	1,450	400	1,850	-82%
<i>Subtotal:-</i>	54,772	11,600	66,372	46,295	11,500	57,795	-13%
<i>Gross Total:-</i>	398,574	158,500	557,074	378,085	145,000	523,085	-6%
<i>Deduct :-</i>							
H. - APPROPRIATIONS-IN-AID	25,980	22,500	48,480	12,870	18,500	31,370	-35%
<i>Net Total:-</i>	372,594	136,000	508,594	365,215	126,500	491,715	-3%
Net Decrease (€000)							16,879
<i>Exchequer pay and pensions included in above net total</i>			47,404			46,472	-2%

28

FOREIGN AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Foreign Affairs, and for certain services administered by that Office, including grants-in-aid and contributions to International Organisations.

Two hundred and fourteen million, one hundred and sixty-four thousand euro

(€14,164,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES WAGES AND ALLOWANCES	104,237	-	104,237	103,460	-	103,460	-1%
A.2 - TRAVEL AND SUBSISTENCE	8,517	-	8,517	7,580	-	7,580	-11%
A.3 - INCIDENTAL EXPENSES	5,393	550	5,943	5,102	550	5,652	-5%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	8,432	-	8,432	8,332	-	8,332	-1%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	23,788	5,785	29,573	21,959	5,860	27,819	-6%
A.6 - OFFICE PREMISES EXPENSES	22,521	13,342	35,863	22,221	6,564	28,785	-20%
A.7 - CONSULTANCY SERVICES	470	-	470	185	-	185	-61%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
<i>Subtotal:-</i>	<i>173,458</i>	<i>19,677</i>	<i>193,135</i>	<i>168,939</i>	<i>12,974</i>	<i>181,913</i>	<i>-6%</i>
OTHER SERVICES							
B. - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD	79	-	79	79	-	79	-
C. - SUPPORT FOR IRISH EMIGRANT SERVICES	15,183	-	15,183	15,183	-	15,183	-
D. - INFORMATION SERVICES	578	-	578	578	-	578	-
E. - CONTRIBUTIONS TO BODIES IN IRELAND FOR THE FURTHERANCE OF INTERNATIONAL RELATIONS (GRANTS-IN-AID) ...	320	-	320	320	-	320	-
F.1 - NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	7,000	-	7,000	5,000	-	5,000	-29%
F.2 - INTERNATIONAL FUND FOR IRELAND	195	-	195	195	-	195	-
G. - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID)	891	-	891	891	-	891	-
H. - IRISH-AMERICAN ECONOMIC ADVISORY BOARD	28	-	28	28	-	28	-
I. - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	44,480	-	44,480	44,230	-	44,230	-1%
J. - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION	582	-	582	582	-	582	-
K. - ASSISTANCE TO EU AND OTHER EASTERN EUROPEAN STATES	1,715	-	1,715	1,715	-	1,715	-
L. - ATLANTIC CORRIDOR PROJECT	250	-	250	250	-	250	-
M. - ASIA STRATEGY	200	-	200	200	-	200	-
N. - SUPPORT FOR IRELAND FUNDS (a)	2,000	-	2,000	2,000	-	2,000	-
O. - REFERENDUM ON EU REFORM TREATY	5,800	-	5,800	-	-	-	-
<i>Gross Total :-</i>	<i>252,759</i>	<i>19,677</i>	<i>272,436</i>	<i>240,190</i>	<i>12,974</i>	<i>253,164</i>	<i>-7%</i>
<i>Deduct :-</i>							
P. - APPROPRIATIONS-IN-AID	39,000	-	39,000	39,000	-	39,000	-
<i>Net Total :-</i>	<i>213,759</i>	<i>19,677</i>	<i>233,436</i>	<i>201,190</i>	<i>12,974</i>	<i>214,164</i>	<i>-8%</i>

Net Decrease (€000)

19,272

Exchequer pay and pensions included in above net total

91,082

90,195

-1%

(a) Enabling legislation will be required to be passed by the Oireachtas before any issues can be made to the Funds from the subhead.

29

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2009 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.

Seven hundred and fifty-three million, nine hundred and forty-two thousand euro

(€753,942,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES WAGES AND ALLOWANCES	18,890	-	18,890	18,760	-	18,760	-1%
A.2 - TRAVEL AND SUBSISTENCE	3,050	-	3,050	3,050	-	3,050	-
A.3 - INCIDENTAL EXPENSES	2,030	262	2,292	2,521	262	2,783	21%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	3,160	45	3,205	3,200	45	3,245	1%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,200	163	1,363	1,200	163	1,363	-
A.6 - OFFICE PREMISES EXPENSES	3,080	500	3,580	3,700	500	4,200	17%
A.7 - CONSULTANCY SERVICES	3,120	-	3,120	1,561	-	1,561	-50%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	200	-	200	680	-	680	240%
<i>Subtotal:-</i>	34,730	970	35,700	34,672	970	35,642	-
OTHER SERVICES							
B. - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	559,100	-	559,100	516,150	-	516,150	-8%
C. - EMERGENCY HUMANITARIAN ASSISTANCE	90,000	-	90,000	87,000	-	87,000	-3%
D. - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	36,000	-	36,000	31,000	-	31,000	-14%
E. - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	93,400	-	93,400	84,350	-	84,350	-10%
<i>Gross Total :- (a)</i>	813,230	970	814,200	753,172	970	754,142	-7%
<i>Deduct :-</i>							
F. - APPROPRIATIONS-IN-AID	150	-	150	200	-	200	33%
<i>Net Total :-</i>	813,080	970	814,050	752,972	970	753,942	-7%
Net Decrease (€000)							60,108
<i>Exchequer pay and pensions included in above net total</i>							
							17,430
							17,196
							-1%

(a) This allocation combined with expenditure of approximately €137 million from the EU Budget (Development Co-operation) and other Government Departments constitutes Ireland's total Official Development Assistance.

30

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants and sundry grants-in-aid, and for the payment of certain grants under cash-limited schemes.

Two hundred and fifty million, seven hundred and ninety-six thousand euro

(€250,796,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
A.1 - SALARIES, WAGES AND ALLOWANCES	17,621	-	17,621	18,800	-	18,800	-
A.2 - TRAVEL AND SUBSISTENCE.....	1,238	-	1,238	1,193	-	1,193	-
A.3 - INCIDENTAL EXPENSES	1,767	-	1,767	1,523	-	1,523	-
A.4 - POSTAL AND TELECOM SERVICES	1,017	-	1,017	995	-	995	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ...	4,288	3,429	7,717	3,126	2,000	5,126	-
A.6 - OFFICE PREMISES EXPENSES	1,637	-	1,637	1,625	-	1,625	-
A.7 - CONSULTANCY SERVICES	2,606	-	2,606	1,643	-	1,643	-
A.8 - EQUIPMENT, STORES AND MAINTENANCE	226	1	227	224	1	225	-
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	204	-	204	75	-	75	-
<i>Subtotal :-</i>	30,604	3,430	34,034	29,204	2,001	31,205	-
COMMUNICATIONS							
B.1 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	-	53,634	53,634	-	40,400	40,400	-25%
B.2 - MULTIMEDIA DEVELOPMENTS	2,223	5,000	7,223	2,166	4,786	6,952	-4%
B.3 - RAPID PROGRAMME (DORMANT ACCOUNTS ALLOCATION)	897	250	1,147	897	250	1,147	-
B.4 - INFORMATION SOCIETY AND eINCLUSION (b) ...	3,000	-	3,000	1,000	-	1,000	-67%
<i>Subtotal :-</i>	6,120	58,884	65,004	4,063	45,436	49,499	-24%
BROADCASTING							
C.1 - GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES (GRANT-IN-AID)	208,940	-	208,940	209,727	-	209,727	-
C.2 - PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES	12,718	-	12,718	14,012	-	14,012	10%
C.3 - BROADCASTING COMMISSION OF IRELAND (GRANT-IN-AID)	6,442	-	6,442	4,738	-	4,738	-26%
C.4 - DEONTAS I LEITH THEILIFÍS NA GAEILGE (DEONTAS-I-gCABHAIR)	35,663	917	36,580	38,013	900	38,913	6%
C.5 - BROADCASTING FUND	10,997	-	10,997	11,039	-	11,039	-
C.6 - GRANTS FOR DIGITAL TERRESTRIAL TELEVISION	-	2,000	2,000	75	-	75	-
<i>Subtotal :-</i>	274,760	2,917	277,677	277,604	900	278,504	-

- (a) The 2009 Estimate figure for Administration reflects the transfer in, with effect from 1 July, 2008, from Vote 2 (Department of the Taoiseach) of the following function:- Information Society and eInclusion.
- (b) The Estimate figures for this Subhead reflect the transfer in, with effect from 1 July, 2008, from Vote 2 (Department of the Taoiseach) of the following function:- Information Society and eInclusion.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ENERGY							
D.1 - SUSTAINABLE ENERGY IRELAND - ADMINISTRATION AND GENERAL EXPENSES	7,570	-	7,570	8,518	-	8,518	13%
D.2 - SUSTAINABLE ENERGY PROGRAMMES	-	49,000	49,000	-	53,672	53,672	10%
D.3 - ENERGY RESEARCH PROGRAMMES	659	26,500	27,159	698	17,350	18,048	-34%
D.4 - STRATEGIC ENERGY INFRASTRUCTURE	-	1	1	-	1	1	-
D.5 - ENERGY EFFICIENCY AWARENESS INITIATIVES	2,500	-	2,500	1,250	-	1,250	-50%
<i>Subtotal :-</i>	<i>10,729</i>	<i>75,501</i>	<i>86,230</i>	<i>10,466</i>	<i>71,023</i>	<i>81,489</i>	<i>-5%</i>
NATURAL RESOURCES							
E.1 - PETROLEUM SERVICES	532	-	532	532	-	532	-
E.2 - MINING SERVICES	2,731	3,000	5,731	2,565	5,000	7,565	32%
E.3 - GSI SERVICES	754	-	754	585	-	585	-22%
E.4 - GEOSCIENCE INITIATIVES	-	2,700	2,700	-	1,268	1,268	-53%
E.5 - NATIONAL SEABED SURVEY	-	4,000	4,000	-	3,400	3,400	-15%
E.6 - ORDNANCE SURVEY IRELAND (GRANT-IN-AID)	5,000	1,000	6,000	4,500	985	5,485	-9%
<i>Subtotal :-</i>	<i>9,017</i>	<i>10,700</i>	<i>19,717</i>	<i>8,182</i>	<i>10,653</i>	<i>18,835</i>	<i>-4%</i>
INLAND FISHERIES							
F.1 - INLAND FISHERIES	32,437	3,300	35,737	31,894	3,487	35,381	-1%
F.2 - SALMON CONSERVATION	16,000	-	16,000	4,735	-	4,735	-70%
<i>Subtotal :-</i>	<i>48,437</i>	<i>3,300</i>	<i>51,737</i>	<i>36,629</i>	<i>3,487</i>	<i>40,116</i>	<i>-22%</i>
MISCELLANEOUS							
G.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	986	-	986	330	-	330	-67%
G.2 - CHANGE MANAGEMENT FUND FOR NON-COMMERCIAL BODIES FUNDED BY THE DEPARTMENT	250	-	250	46	-	46	-82%
G.3 - GAS SERVICES	36	-	36	35	-	35	-3%
G.4 - OTHER SERVICES	46	410	456	41	500	541	19%
<i>Subtotal :-</i>	<i>1,318</i>	<i>410</i>	<i>1,728</i>	<i>452</i>	<i>500</i>	<i>952</i>	<i>-45%</i>
<i>Gross Total :-</i>	<i>380,985</i>	<i>155,142</i>	<i>536,127</i>	<i>366,600</i>	<i>134,000</i>	<i>500,600</i>	<i>-7%</i>
<i>Deduct :-</i>							
H. - APPROPRIATIONS-IN-AID	246,774	250	247,024	249,554	250	249,804	1%
<i>Net Total :-</i>	<i>134,211</i>	<i>154,892</i>	<i>289,103</i>	<i>117,046</i>	<i>133,750</i>	<i>250,796</i>	<i>-13%</i>

Net Decrease (€000)

38,307

Exchequer pay and pensions included in above net total

53,719

55,296

3%

31

AGRICULTURE, FISHERIES AND FOOD

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Agriculture, Fisheries and Food, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes.

**One thousand, four hundred and thirty-nine million, nine hundred and seventeen thousand euro
(€1,439,917,000)**

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

	2008 Estimate (a)			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	240,576	-	240,576	237,846	-	237,846	-1%
A.2 - TRAVEL AND SUBSISTENCE	14,784	-	14,784	14,534	-	14,534	-2%
A.3 - INCIDENTAL EXPENSES	9,924	-	9,924	10,908	-	10,908	10%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	7,349	-	7,349	7,373	-	7,373	-
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	16,124	6,293	22,417	16,546	5,192	21,738	-3%
A.6 - OFFICE PREMISES EXPENSES	6,920	-	6,920	7,472	-	7,472	8%
A.7 - CONSULTANCY SERVICES	100	-	100	50	-	50	-50%
A.8 - SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	700	-	700	800	-	800	14%
A.9 - LABORATORY EQUIPMENT	4,700	3,900	8,600	5,000	1,830	6,830	-21%
A.10 - VALUE FOR MONEY AND POLICY REVIEWS	349	-	349	288	-	288	-17%
<i>Subtotal :-</i>	<i>301,526</i>	<i>10,193</i>	<i>311,719</i>	<i>300,817</i>	<i>7,022</i>	<i>307,839</i>	<i>-1%</i>
PROGRAMME EXPENDITURE							
B. - RESEARCH AND TRAINING	42,539	-	42,539	37,047	-	37,047	-13%
C. - FOOD SAFETY (AND PUBLIC HEALTH) ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	182,385	3,185	185,570	178,961	2,500	181,461	-2%
D. - INCOME AND MARKET SUPPORTS	19,410	5	19,415	27,000	-	27,000	39%
E. - INCOME SUPPORTS IN DISADVANTAGED AREAS	257,000	-	257,000	220,400	-	220,400	-14%
F. - RURAL ENVIRONMENT	331,838	-	331,838	355,000	-	355,000	7%
G. - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES)	56,000	10,000	66,000	47,000	9,750	56,750	-14%
H. - DEVELOPMENT OF AGRICULTURE AND FOOD	790	410,412	411,202	746	195,270	196,016	-52%
I. - FORESTRY AND BIOENERGY	7,425	113,575	121,000	6,360	121,380	127,740	6%
J. - FISHERIES	3,034	28,969	32,003	3,050	26,960	30,010	-6%
K. - TEAGASC - GRANT-IN-AID FOR GENERAL EXPENSES	129,514	3,000	132,514	122,000	-	122,000	-8%
L. - AN BORD BIA - GRANT-IN-AID FOR GENERAL EXPENSES	27,505	-	27,505	25,344	-	25,344	-8%
M. - MARINE INSTITUTE (GRANT-IN-AID)	19,109	13,230	32,339	18,152	11,348	29,500	-9%
N. - BORD IASCAIGH MHARA (GRANT-IN-AID)	19,653	29,392	49,045	18,846	25,654	44,500	-9%
O. - SEA FISHERIES PROTECTION AUTHORITY	12,265	2,145	14,410	11,561	1,668	13,229	-8%
P. - AQUACULTURE LICENCE APPEALS BOARD	475	-	475	460	-	460	-3%
Q. - FOOD AID DONATIONS - WORLD FOOD PROGRAMME	9,960	-	9,960	9,960	-	9,960	-
R. - OTHER SERVICES	18,834	-	18,834	18,989	-	18,989	1%
<i>Gross Total :-</i>	<i>1,439,262</i>	<i>624,106</i>	<i>2,063,368</i>	<i>1,401,693</i>	<i>401,552</i>	<i>1,803,245</i>	<i>-13%</i>
<i>Deduct :-</i>							
S. - APPROPRIATIONS-IN-AID	403,341	10,026	413,367	363,327	1	363,328	-12%
<i>Net Total :-</i>	<i>1,035,921</i>	<i>614,080</i>	<i>1,650,001</i>	<i>1,038,366</i>	<i>401,551</i>	<i>1,439,917</i>	<i>-13%</i>

Net Decrease (€000)

210,084

Exchequer pay and pensions included in above net total

367,417

363,885

-1%

(a) A Supplementary Estimate of €195m for Vote 31 (Agriculture, Fisheries and Food) was approved in 2008.

32

TRANSPORT

- I. Estimate of the amount required in the year ending 31 December, 2009 for the salaries and expenses of the Office of the Minister for Transport, including certain services administered by that Office, for payment of certain grants and certain other services.

Three thousand and thirteen million, six hundred and twenty-eight thousand euro

(€3,013,628,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	34,171	-	34,171	34,389	-	34,389	1%
A.2 - TRAVEL AND SUBSISTENCE	1,938	-	1,938	1,848	-	1,848	-5%
A.3 - INCIDENTAL EXPENSES	2,421	-	2,421	2,360	-	2,360	-3%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	795	-	795	775	-	775	-3%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	1,053	635	1,688	1,027	635	1,662	-2%
A.6 - OFFICE PREMISES EXPENSES	925	-	925	902	-	902	-2%
A.7 - CONSULTANCY SERVICES	1,608	-	1,608	804	-	804	-50%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	125	-	125	122	-	122	-2%
<i>Subtotal :-</i>	<i>43,036</i>	<i>635</i>	<i>43,671</i>	<i>42,227</i>	<i>635</i>	<i>42,862</i>	<i>-2%</i>
ROADS							
B.1 - ROAD IMPROVEMENT/MAINTENANCE (a)	219,361	2,078,814	2,298,175	199,236	1,921,500	2,120,736	-8%
B.2 - ROAD HAULAGE DEVELOPMENT PROGRAMME	100	-	100	100	-	100	-
B.3 - ROAD SAFETY AGENCIES AND EXPENSES	43,498	654	44,152	39,324	654	39,978	-9%
B.4 - VEHICLE AND DRIVER LICENCING EXPENSES	12,579	1,455	14,034	21,079	1,455	22,534	61%
B.5 - CARBON REDUCTION MEASURES	-	-	-	-	10,000	10,000	-
<i>Subtotal :-</i>	<i>275,538</i>	<i>2,080,923</i>	<i>2,356,461</i>	<i>259,739</i>	<i>1,933,609</i>	<i>2,193,348</i>	<i>-7%</i>
PUBLIC TRANSPORT							
C.1 - PUBLIC SERVICE PROVISION PAYMENTS	332,730	-	332,730	338,292	-	338,292	2%
C.2 - PUBLIC TRANSPORT INVESTMENT PROGRAMME	-	986,000	986,000	-	916,500	916,500	-7%
C.3 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	14,140	-	14,140	13,847	-	13,847	-2%
<i>Subtotal :-</i>	<i>346,870</i>	<i>986,000</i>	<i>1,332,870</i>	<i>352,139</i>	<i>916,500</i>	<i>1,268,639</i>	<i>-5%</i>
CIVIL AVIATION							
D.1 - AIRCRAFT ACCIDENT INVESTIGATION INSURANCE	595	-	595	595	-	595	-
D.2 - REGIONAL AIRPORTS	17,360	24,000	41,360	16,926	11,000	27,926	-32%
D.3 - PAYMENTS TO THE IRISH AVIATION AUTHORITY IN RESPECT OF EXEMPT SERVICES	2,558	-	2,558	2,558	-	2,558	-
D.4 - MISCELLANEOUS AVIATION SERVICES	245	-	245	245	-	245	-
<i>Subtotal :-</i>	<i>20,758</i>	<i>24,000</i>	<i>44,758</i>	<i>20,324</i>	<i>11,000</i>	<i>31,324</i>	<i>-30%</i>

- (a) The capital allocation for this subhead is mainly for construction of national roads (about three quarters of the total) and also for capital works on regional and local roads (about a quarter of the total). As of early October 2008, over 95% of the 2009 provision for the construction of national roads was already contractually committed.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
MARITIME TRANSPORT AND SAFETY	€000	€000	€000	€000	€000	€000	%
E.1 - MARITIME SAFETY AND IRISH COAST GUARD	38,831	4,907	43,738	38,985	4,907	43,892	-
E.2 - SEAPORTS AND SHIPPING	76	3,785	3,861	78	3,699	3,777	-2%
<i>Subtotal :-</i>	<i>38,907</i>	<i>8,692</i>	<i>47,599</i>	<i>39,063</i>	<i>8,606</i>	<i>47,669</i>	<i>-</i>
MISCELLANEOUS							
F.1 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	5,737	-	5,737	9,237	-	9,237	61%
F.2 - MISCELLANEOUS SERVICES	136	-	136	2,271	-	2,271	-
F.3 - CROSS BORDER INITIATIVES	-	6,150	6,150	-	17,650	17,650	187%
<i>Subtotal :-</i>	<i>5,873</i>	<i>6,150</i>	<i>12,023</i>	<i>11,508</i>	<i>17,650</i>	<i>29,158</i>	<i>143%</i>
Gross Total :-	730,982	3,106,400	3,837,382	725,000	2,888,000	3,613,000	-6%
<i>Deduct :-</i>							
G. - APPROPRIATIONS-IN-AID	181,514	429,375	610,889	169,997	429,375	599,372	-2%
Net Total :-	549,468	2,677,025	3,226,493	555,003	2,458,625	3,013,628	-7%

Net Decrease (€000)

212,865

Exchequer pay and pensions included in above net total

65,390

67,637

3%

33

NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the National Gallery, including grants-in-aid.

Eleven million, nine hundred and twenty-seven thousand euro

(€11,927,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	6,524	-	6,524	6,462	-	6,462	-1%
A.2 - TRAVEL AND SUBSISTENCE	60	-	60	50	-	50	-17%
A.3 - INCIDENTAL EXPENSES	1,233	-	1,233	1,043	-	1,043	-15%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	150	-	150	160	-	160	7%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	367	-	367	392	-	392	7%
A.6 - OFFICE PREMISES EXPENSES	1,009	-	1,009	1,165	-	1,165	15%
A.7 - CONSULTANCY SERVICES	225	-	225	113	-	113	-50%
<i>Subtotal :-</i>	9,568	-	9,568	9,385	-	9,385	-2%
OTHER SERVICES							
B. - GRANT-IN-AID FUND FOR ACQUISITIONS AND CONSERVATION	-	3,000	3,000	-	2,500	2,500	-17%
C. - NATIONAL GALLERY JESUIT FELLOWSHIP (GRANT-IN-AID)	43	-	43	43	-	43	-
<i>Gross Total :-</i>	9,611	3,000	12,611	9,428	2,500	11,928	-5%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	1	-	1	1	-	1	-
<i>Net Total :-</i>	9,610	3,000	12,610	9,427	2,500	11,927	-5%
	Net Decrease (€000)						683
<i>Exchequer pay and pensions included in above net total</i>			6,524			6,462	-1%

ENTERPRISE, TRADE AND EMPLOYMENT

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Employment, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

One thousand, four hundred and ninety-nine million, three hundred and sixty-five thousand euro

(€1,499,365,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	36,364	-	36,364	36,014	-	36,014	-1%
A.2 - TRAVEL AND SUBSISTENCE	1,689	-	1,689	1,389	-	1,389	-18%
A.3 - INCIDENTAL EXPENSES	1,581	-	1,581	1,500	-	1,500	-5%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	927	-	927	840	-	840	-9%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	5,267	-	5,267	4,999	-	4,999	-5%
A.6 - OFFICE PREMISES EXPENSES	1,580	-	1,580	1,740	-	1,740	10%
A.7 - CONSULTANCY SERVICES	439	-	439	200	-	200	-54%
A.8 - ADVERTISING AND PUBLICITY	515	-	515	390	-	390	-24%
A.9 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT	4,957	-	4,957	5,472	-	5,472	10%
A.10 - LABOUR COURT	3,193	-	3,193	3,142	-	3,142	-2%
A.11 - NATIONAL EMPLOYMENT RIGHTS AUTHORITY	10,817	-	10,817	9,701	-	9,701	-10%
A.12 - VALUE FOR MONEY AND POLICY REVIEWS	224	-	224	100	-	100	-55%
<i>Subtotal:-</i>	67,553	-	67,553	65,487	-	65,487	-3%
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY							
B.1 - FORFÁS - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	37,835	-	37,835	37,593	-	37,593	-1%
B.2 - INTERTRADE IRELAND	2,968	7,714	10,682	2,500	7,000	9,500	-11%
C.1 - IDA IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	45,230	-	45,230	43,455	-	43,455	-4%
C.2 - IDA IRELAND - GRANTS TO INDUSTRY	-	95,120	95,120	-	90,364	90,364	-5%
C.3 - IDA IRELAND - GRANT FOR BUILDING OPERATIONS	-	3,400	3,400	-	3,230	3,230	-5%
D.1 - ENTERPRISE IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	101,661	-	101,661	98,029	-	98,029	-4%
D.2 - ENTERPRISE IRELAND - GRANT TO INDUSTRY	7,970	48,800	56,770	7,970	48,400	56,370	-1%
D.3 - ENTERPRISE IRELAND - GRANT FOR CAPITAL EXPENDITURE	-	3,400	3,400	-	2,400	2,400	-29%
E.1 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	102	-	102	2	-	2	-98%
E.2 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED - GRANTS TO INDUSTRY	-	3,000	3,000	-	700	700	-77%
F. - SCIENCE, TECHNOLOGY AND INNOVATION PROGRAMMES	27,680	298,878	326,558	25,587	309,325	334,912	3%

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ENTERPRISE DEVELOPMENT, SCIENCE AND TECHNOLOGY - continued	€000	€000	€000	€000	€000	€000	%
G. - COUNTY ENTERPRISE DEVELOPMENT	13,963	18,022	31,985	13,986	20,861	34,847	9%
H.1 - MONITORING AND EVALUATION OF EU PROGRAMMES	130	-	130	100	-	100	-23%
H.2 - INTERREG ENTERPRISE DEVELOPMENT	-	-	-	-	2,000	2,000	-
I. - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	8,237	550	8,787	7,905	928	8,833	1%
<i>Subtotal:-</i>	245,776	478,884	724,660	237,127	485,208	722,335	-
LABOUR FORCE DEVELOPMENT							
K.1 - FÁS ADMINISTRATION AND GENERAL EXPENSES	152,254	-	152,254	146,046	-	146,046	-4%
K.2 - FÁS TRAINING AND INTEGRATION SUPPORTS	99,985	-	99,985	94,902	-	94,902	-5%
K.3 - FÁS EMPLOYMENT PROGRAMMES	439,550	-	439,550	450,069	-	450,069	2%
K.4 - FÁS CAPITAL	-	16,000	16,000	-	10,000	10,000	-38%
L. - GRANT TO IRISH NATIONAL ORGANISATION FOR THE UNEMPLOYED (a)	52	-	52	52	-	52	-
M.1 - TECHNICAL SUPPORT FOR COMMUNITY INITIATIVES	500	-	500	-	-	-	-
M.2 - MATCHING FUNDING FOR COMMUNITY INITIATIVES	102	-	102	-	-	-	-
M.3 - OPERATIONAL PROGRAMME FOR HUMAN RESOURCES DEVELOPMENT - TECHNICAL ASSISTANCE	846	-	846	889	-	889	5%
M.4 - LEONARDO PROGRAMME	140	-	140	140	-	140	-
M.5 - EQUAL COMMUNITY INITIATIVE DEVELOPMENT PARTNERSHIPS	2,500	-	2,500	-	-	-	-
<i>Subtotal:-</i>	695,929	16,000	711,929	692,098	10,000	702,098	-1%
EMPLOYMENT RIGHTS AND INDUSTRIAL RELATIONS							
N. - LABOUR RELATIONS COMMISSION - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	6,600	-	6,600	6,336	-	6,336	-4%
O.1 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES (a)	1,510	-	1,510	1,250	-	1,250	-17%
O.2 - WORK PLACE INNOVATION FUND PROMOTION OF PARTNERSHIP	2,750	-	2,750	2,000	-	2,000	-27%
P. - TRADE UNION AMALGAMATIONS	150	-	150	50	-	50	-67%
<i>Subtotal:-</i>	11,010	-	11,010	9,636	-	9,636	-12%
COMMERCE, CONSUMERS AND COMPETITION							
Q. - GRANT TO THE COMPETITION AUTHORITY	6,776	-	6,776	5,918	-	5,918	-13%
R.1 - NATIONAL CONSUMER AGENCY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	10,000	-	10,000	9,000	-	9,000	-10%
R.2 - CONSUMER SUPPORT	68	-	68	68	-	68	-
S.1 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	10,091	-	10,091	9,474	-	9,474	-6%
S.2 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY (GRANT-IN-AID)	1,547	-	1,547	1,532	-	1,532	-1%
<i>Subtotal:-</i>	28,482	-	28,482	25,992	-	25,992	-9%

(a) Cash limited subhead.

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
HEALTH AND SAFETY							
T. - HEALTH AND SAFETY AUTHORITY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	24,440	-	24,440	23,287	-	23,287	-5%
Subtotal:-	24,440	-	24,440	23,287	-	23,287	-5%
OTHER SERVICES							
U. - RESEARCH INCLUDING MANPOWER SURVEYS	369	-	369	269	-	269	-27%
V. - NATIONAL FRAMEWORK COMMITTEE FOR WORK / LIFE BALANCE POLICIES	350	-	350	175	-	175	-50%
W. - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	16,239	-	16,239	17,366	-	17,366	7%
X.1 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	904	-	904	702	-	702	-22%
X.2 - MISCELLANEOUS PAYMENTS	1,667	-	1,667	1,294	-	1,294	-22%
X.3 - SUPERANNUATION AND PENSIONS FOR MEMBERS OF THE LABOUR COURT, THE RESTRICTIVE PRACTICES COMMISSION AND THE COMPETITION AUTHORITY	693	-	693	708	-	708	2%
X.4 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER	60	-	60	17	-	17	-72%
Subtotal:-	20,282	-	20,282	20,531	-	20,531	1%
Gross Total:-	1,093,472	494,884	1,588,356	1,074,158	495,208	1,569,366	-1%
Deduct :-							
Y. - APPROPRIATIONS-IN-AID	95,439	-	95,439	69,921	80	70,001	-27%
Net Total:-	998,033	494,884	1,492,917	1,004,237	495,128	1,499,365	-
	Net Increase (€000)						6,448
Exchequer pay and pensions included in above net total			346,317			344,538	-1%

Estimate of Income and Expenditure of the National Training Fund

	2008 Estimate	2009 Estimate	Change 2009 over 2008
	Current	Current	
	€000	€000	%
Income :			
Income from contributions	436,000	445,000	2%
Income from investments	4,600	5,000	9%
ESF Receipts	-	7,000	-
Total Income :-	440,600	457,000	4%
Expenditure :			
FÁS - Training people in employment (a)	172,821	137,729	-20%
FÁS - Training people for employment	198,816	208,358	5%
FÁS - Skills Analysis Unit	383	379	-1%
FÁS - Workplace Education Fund	3,110	3,005	-3%
Training Networks Programme (Skillnets)	26,472	24,759	-6%
IDA Ireland - Training Grants to Industry	2,500	2,500	-
Enterprise Ireland - Training Grants to Industry	3,000	3,000	-
SFADCo. - Training Grants to Industry	255	255	-
Continuing Professional Development Pilot (IEI)	450	300	-33%
Expert Group on Future Skills Needs (Forfás)	640	637	-
Technical Support Unit (In Company Training)	707	-	-
Other Training Supports	753	775	3%
Total Expenditure :-	409,907	381,697	-7%
Excess of Income over Expenditure	30,693	75,303	145%
Amount of Fund Surplus as at 31 December 2008 (Estimated)	192,518		
Amount of Fund Surplus as at 31 December 2008 (Latest Projection)	203,018		
Amount of Fund Surplus as at 31 December 2009 (Projected)		278,321	

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

ARTS, SPORT AND TOURISM

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Arts, Sport and Tourism, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

Five hundred and forty-nine million, one hundred and thirty-two thousand euro

(€549,132,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	9,761	-	9,761	10,390	-	10,390	6%
A.2 - TRAVEL AND SUBSISTENCE	361	-	361	367	-	367	2%
A.3 - INCIDENTAL EXPENSES	332	-	332	450	-	450	36%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	410	-	410	560	-	560	37%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	319	570	889	350	570	920	3%
A.6 - OFFICE PREMISES EXPENSES	558	-	558	620	-	620	11%
A.7 - CONSULTANCY SERVICES	352	-	352	160	-	160	-55%
A.8 - ADVERTISING AND PUBLICITY	161	-	161	81	-	81	-50%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	10	-	10	-90%
<i>Subtotal :-</i>	<i>12,354</i>	<i>570</i>	<i>12,924</i>	<i>12,988</i>	<i>570</i>	<i>13,558</i>	<i>5%</i>
TOURISM SERVICES							
B.1 - FÁILTE IRELAND - (GRANT-IN-AID)	81,949	870	82,819	79,941	850	80,791	-2%
B.2 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	20,010	-	20,010	19,455	-	19,455	-3%
B.3 - SHANNON FREE AIRPORT DEVELOPMENT COMPANY LIMITED (TOURISM DEVELOPMENT) (GRANT-IN-AID)	870	-	870	834	-	834	-4%
B.4 - TOURISM MARKETING FUND (GRANT-IN-AID FUND)	50,000	-	50,000	48,500	-	48,500	-3%
B.5 - TOURISM PRODUCT DEVELOPMENT (GRANT-IN-AID)	-	15,700	15,700	-	11,000	11,000	-30%
<i>Subtotal :-</i>	<i>152,829</i>	<i>16,570</i>	<i>169,399</i>	<i>148,730</i>	<i>11,850</i>	<i>160,580</i>	<i>-5%</i>
SPORTS AND RECREATION SERVICES							
C.1 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	56,000	56,000	-	56,000	56,000	-
C.2 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	20,000	20,000	-	18,000	18,000	-10%
C.3 - IRISH SPORTS COUNCIL (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	57,631	-	57,631	53,026	-	53,026	-8%
C.4 - NATIONAL SPORTS CAMPUS	2,710	4,000	6,710	2,403	2,000	4,403	-34%
C.5 - LANSDOWNE ROAD	-	93,000	93,000	-	1,500	1,500	-98%
C.6 - HORSE AND GREYHOUND RACING FUND	66,286	10,000	76,286	59,286	10,433	69,719	-9%
C.7 - GRANTS TO SUPPORT SPORT IN DISADVANTAGED AREAS (DORMANT ACCOUNTS FUNDING)	250	1,250	1,500	1,350	-	1,350	-10%
<i>Subtotal :-</i>	<i>126,877</i>	<i>184,250</i>	<i>311,127</i>	<i>116,065</i>	<i>87,933</i>	<i>203,998</i>	<i>-34%</i>

	2008 Estimate			2009 Estimate			Change 2009 over 2008 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ARTS AND CULTURE							
D.1 - PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES	60	-	60	66	-	66	10%
D.2 - GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL	1,804	350	2,154	1,552	306	1,858	-14%
D.3 - GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY (GRANT-IN-AID)	14,471	3,150	17,621	14,124	2,000	16,124	-8%
D.4 - CULTURAL PROJECTS	6,878	-	6,878	5,716	-	5,716	-17%
D.5 - CULTURAL INFRASTRUCTURE	555	40,100	40,655	555	20,500	21,055	-48%
D.6 - CULTURE IRELAND	4,750	-	4,750	4,631	-	4,631	-3%
D.7 - AN CHOMHAIRLE EALAÍÓN (PART FUNDED BY NATIONAL LOTTERY) (GRANT-IN-AID)	77,102	5,000	82,102	74,208	1,500	75,708	-8%
D.8 - GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND (GRANT-IN-AID)	14,428	4,630	19,058	14,185	1,524	15,709	-18%
D.9 - GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND (GRANT-IN-AID)	9,752	2,250	12,002	9,429	2,000	11,429	-5%
D.10 - IRISH FILM BOARD (GRANT-IN-AID)	3,197	20,000	23,197	3,099	17,317	20,416	-12%
<i>Subtotal :-</i>	132,997	75,480	208,477	127,565	45,147	172,712	-17%
Gross Total :-	425,057	276,870	701,927	405,348	145,500	550,848	-22%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID	515	1,250	1,765	1,716	-	1,716	-3%
Net Total :-	424,542	275,620	700,162	403,632	145,500	549,132	-22%

Net Decrease (€000)

151,030

Exchequer pay and pensions included in net total

80,011

78,891

-1%

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2009 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.

Eight hundred and forty-one million, four hundred and fifty-four thousand euro
(€841,454,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	19,270	-	19,270	19,090	-	19,090	-1%
A.2 - TRAVEL AND SUBSISTENCE	460	-	460	440	-	440	-4%
A.3 - INCIDENTAL EXPENSES	670	-	670	570	-	570	-15%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	790	-	790	1,380	-	1,380	75%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	660	1,800	2,460	720	1,600	2,320	-6%
A.6 - OFFICE PREMISES EXPENSES	1,744	-	1,744	1,450	-	1,450	-17%
A.7 - CONSULTANCY SERVICES	40	-	40	20	-	20	-50%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	150	-	150	140	-	140	-7%
<i>Subtotal :-</i>	<i>23,784</i>	<i>1,800</i>	<i>25,584</i>	<i>23,810</i>	<i>1,600</i>	<i>25,410</i>	-1%
DEFENCE FORCES							
B. - PERMANENT DEFENCE FORCE: PAY	485,677	-	485,677	478,000	-	478,000	-2%
C. - PERMANENT DEFENCE FORCE: ALLOWANCES	58,766	-	58,766	57,366	-	57,366	-2%
D. - RESERVE DEFENCE FORCE: PAY, ETC.	10,459	-	10,459	10,000	-	10,000	-4%
E. - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES	1,308	-	1,308	1,295	-	1,295	-1%
F. - CIVILIANS ATTACHED TO UNITS: PAY, ETC.	40,302	-	40,302	39,900	-	39,900	-1%
G. - DEFENSIVE EQUIPMENT	42,815	-	42,815	37,000	-	37,000	-14%
H. - AIR CORPS: EQUIPMENT AND EXPENSES	39,947	-	39,947	22,500	-	22,500	-44%
I. - MILITARY TRANSPORT	19,772	-	19,772	21,772	-	21,772	10%
J. - NAVAL SERVICE: EQUIPMENT AND EXPENSES	14,610	-	14,610	19,610	-	19,610	34%
K. - BARRACK EXPENSES & ENGINEERING EQUIPMENT	19,826	-	19,826	20,970	-	20,970	6%
L. - BUILDINGS	14,954	25,600	40,554	14,000	20,700	34,700	-14%
M. - ORDNANCE, CLOTHING AND CATERING	23,646	-	23,646	32,800	-	32,800	39%
N. - COMMUNICATIONS & INFORMATION TECHNOLOGY	8,312	2,684	10,996	7,151	2,684	9,835	-11%
O. - MILITARY TRAINING	3,809	-	3,809	3,809	-	3,809	-
P. - TRAVEL AND FREIGHT SERVICES	23,899	-	23,899	12,069	-	12,069	-49%
Q. - MEDICAL EXPENSES	4,298	-	4,298	3,500	-	3,500	-19%
R. - LANDS	1,189	16	1,205	1,189	16	1,205	-
S. - EQUITATION	1,019	-	1,019	1,019	-	1,019	-
T. - COMPENSATION	6,278	-	6,278	5,800	-	5,800	-8%
U. - MISCELLANEOUS EXPENDITURE	3,770	-	3,770	3,690	-	3,690	-2%

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES							
V. - COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S EUROPEAN SECURITY AND DEFENCE POLICY	1,584	-	1,584	2,200	-	2,200	39%
W. - CIVIL DEFENCE BOARD (GRANT-IN-AID)	6,248	-	6,248	6,248	-	6,248	-
X. - IRISH RED CROSS SOCIETY (GRANT-IN-AID)	951	-	951	951	-	951	-
Y. - COISTE AN ASGARD (GRANT-IN-AID) (PART FUNDED BY NATIONAL LOTTERY)	803	-	803	830	-	830	3%
Gross Total :-	858,026	30,100	888,126	827,479	25,000	852,479	-4%
<i>Deduct :-</i>							
Z. - APPROPRIATIONS-IN-AID	13,015	-	13,015	10,025	1,000	11,025	-15%
Net Total :-	845,011	30,100	875,111	817,454	24,000	841,454	-4%
	Net Decrease (€000)						33,657
<i>Exchequer pay and pensions included in above net total</i>			597,662			588,978	-1%

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2009 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

Two hundred and two million euro

(€202,000,000)

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

	2008 Estimate	2009 Estimate	Change 2009 over 2008
	Current €000	Current €000	
ARMY PENSIONS BOARD			
A. - SALARIES, WAGES AND ALLOWANCES	111	110	-1%
PENSIONS, ALLOWANCES, ETC.			
B. - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE	178,078	196,940	11%
C. - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES	9,700	9,600	-1%
D. - PAYMENTS TO OR IN RESPECT OF VETERANS OF THE WAR OF INDEPENDENCE	2,300	1,900	-17%
E. - COMPENSATION PAYMENTS	332	400	20%
F. - MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES	82	50	-39%
<i>Gross Total :-</i>	190,603	209,000	10%
<i>Deduct :-</i>			
G. - APPROPRIATIONS-IN-AID	6,800	7,000	3%
<i>Net Total :-</i>	183,803	202,000	10%
		Net Increase (€000)	18,197
<i>Exchequer pay and pensions included in above net total</i>	183,720	201,950	10%

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SOCIAL AND FAMILY AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Social and Family Affairs, for certain services administered by that Office and for certain grants including a grant-in-aid.

Ten thousand, three hundred and forty three million, nine hundred and thirty-five thousand euro

(€10,343,935,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
ADMINISTRATION *							
A.1 - SALARIES, WAGES AND ALLOWANCES	216,944	-	216,944	224,592	-	224,592	4%
A.2 - TRAVEL AND SUBSISTENCE	5,575	-	5,575	4,790	-	4,790	-14%
A.3 - INCIDENTAL EXPENSES	18,946	-	18,946	16,531	-	16,531	-13%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	18,477	-	18,477	18,155	-	18,155	-2%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	21,414	10,970	32,384	23,252	10,800	34,052	5%
A.6 - OFFICE PREMISES EXPENSES	9,307	-	9,307	9,280	-	9,280	-
A.7 - CONSULTANCY SERVICES	3,471	-	3,471	1,131	-	1,131	-67%
A.8 - PAYMENTS FOR AGENCY SERVICES	69,256	-	69,256	68,833	-	68,833	-1%
A.9 - VALUE FOR MONEY AND POLICY REVIEWS	340	-	340	340	-	340	-
A.10 - eGOVERNMENT RELATED PROJECTS (a)	9,630	1,600	11,230	8,190	750	8,940	-20%
<i>Subtotal :-</i>	<i>373,360</i>	<i>12,570</i>	<i>385,930</i>	<i>375,094</i>	<i>11,550</i>	<i>386,644</i>	-
SOCIAL ASSISTANCE							
B. - STATE PENSION (NON-CONTRIBUTORY) (b)	964,010	-	964,010	996,375	-	996,375	3%
C. - BLIND PENSION (b)	15,880	-	15,880	16,768	-	16,768	6%
D. - CHILD BENEFIT (b)	2,469,200	-	2,469,200	2,530,140	-	2,530,140	2%
E. - JOBSSEEKER'S ALLOWANCE (b)	1,019,800	-	1,019,800	1,719,865	-	1,719,865	69%
F. - FARM ASSIST SCHEME (b)	85,280	-	85,280	88,842	-	88,842	4%
G. - EMPLOYMENT SUPPORT SERVICES	161,562	-	161,562	179,134	-	179,134	11%
H. - PRE-RETIREMENT ALLOWANCE (b)	133,660	-	133,660	107,107	-	107,107	-20%
I. - ONE-PARENT FAMILY PAYMENT (b)	1,082,150	-	1,082,150	1,115,751	-	1,115,751	3%
J. - WIDOWS/ WIDOWERS' PENSION AND GUARDIAN'S PAYMENT (NON-CONTRIBUTORY) (b)	25,650	-	25,650	24,810	-	24,810	-3%
K. - SOCIAL ASSISTANCE AND OTHER ALLOWANCES (b)	6,810	-	6,810	6,210	-	6,210	-9%
L. - FAMILY INCOME SUPPLEMENT (b)	188,200	-	188,200	211,630	-	211,630	12%
M. - CARER'S ALLOWANCE (b)	412,300	-	412,300	489,681	-	489,681	19%
N. - SUPPLEMENTARY WELFARE ALLOWANCES (b) (c)	772,531	-	772,531	956,562	-	956,562	24%
O. - DISABILITY ALLOWANCE (b)	1,025,790	-	1,025,790	1,105,890	-	1,105,890	8%
P. - RESPITE CARE GRANT (b)	91,800	-	91,800	112,200	-	112,200	22%

* Functions relating to the operation of the Public Service Broker (eGovernment REACH) transferred to Vote 6 (Office of the Minister for Finance - subhead G) with effect from 1 April, 2008. For comparison purposes the 2008 Estimate provision is being recorded under Vote 6 rather than this Vote.

(a) These e-Government related projects have a general Public Sector impact and include Standard Authentication Framework Environment and Customer Object Development.

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

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
SOCIAL ASSISTANCE - continued	€000	€000	€000	€000	€000	€000	%
Q. - FREE SCHEMES (ASSISTANCE)	287,966	-	287,966	368,289	-	368,289	28%
R. - MONEY ADVICE & BUDGETING SERVICE	17,950	-	17,950	17,934	-	17,934	-
S. - GRANT TO FAMILY SUPPORT AGENCY	39,380	-	39,380	38,707	-	38,707	-2%
T.1 - GRANT TO THE COMBAT POVERTY AGENCY (GRANT-IN-AID)	4,568	-	4,568	4,088	-	4,088	-11%
T.2 - EU COMMUNITY ACTION PROGRAMME FOR EMPLOYMENT AND SOCIAL SOLIDARITY (PROGRESS) 2007-2013	123	-	123	90	-	90	-27%
U. - GRANT TO THE CITIZENS INFORMATION BOARD	30,954	-	30,954	28,500	-	28,500	-8%
V. - DORMANT ACCOUNTS - ECONOMIC AND SOCIAL DISADVANTAGE	1,000	-	1,000	1,000	-	1,000	-
W. - MISCELLANEOUS SERVICES	37,253	-	37,253	39,168	-	39,168	5%
Gross Total :-	9,247,177	12,570	9,259,747	10,533,835	11,550	10,545,385	14%
<i>Deduct :-</i>							
X. - APPROPRIATIONS-IN-AID ...	197,530	-	197,530	201,450	-	201,450	2%
Net Total :-	9,049,647	12,570	9,062,217	10,332,385	11,550	10,343,935	14%

Net Increase (€000)

1,281,718

Exchequer pay and pensions included in net total

221,446

224,724

1%

APPENDIX

Estimate of Income and Expenditure of the Social Insurance Fund

	2008 Estimate	2009 Estimate	Change 2009 over 2008
	€000	€000	%
Income:			
Income from Contributions	8,249,000	8,200,000	-1%
Income from Investments	155,200	103,500	-33%
Rent	19	19	-
Receipts (net) under Reciprocal Arrangements	49	49	-
Total Income:-	8,404,268	8,303,568	-1%
Expenditure (current):			
Benefits :			
Illness Benefit	833,280	889,052	7%
Invalidity Pension	676,000	700,798	4%
Occupational Injuries Benefits	110,890	113,529	2%
Maternity Benefit	274,100	355,060	30%
Health and Safety Benefit	560	620	11%
Adoptive Benefit	1,440	1,700	18%
Treatment Benefits	94,900	95,760	1%
State Pension (Contributory)	3,018,900	3,370,855	12%
State Pension (Transition)	83,550	88,713	6%
Jobseeker's Benefit	614,520	1,228,018	100%
Widows'/Widowers' Pension and Guardian's Payment (Contributory)	1,292,070	1,370,368	6%
Widowed Parent Grant	6,600	6,600	-
Deserted Wife's Benefit	102,580	100,486	-2%
Carer's Benefit	31,480	41,361	31%
Bereavement Grant	17,000	17,000	-
Free Schemes (Insurance)	254,015	310,733	22%
Redundancy and Insolvency Payments (a)	171,700	234,000	36%
Total Benefits:-	7,583,585	8,924,653	18%
Administration (b)	272,567	280,905	3%
Total Expenditure:-	7,856,152	9,205,558	17%
Excess of Income over Expenditure	548,116	-901,990	
<i>Add :</i>			
Amount of Fund Surplus as at 31 December 2007 (Provisional)	3,630,800		
Amount of Fund Surplus as at 31 December 2008 (Estimated and Latest Projection)	4,178,916	3,407,806	
Amount of Fund Surplus as at 31 December 2009 (projected)		2,505,816	

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

(b) The estimated expenses of administering the Social Insurance Fund are recovered from the Fund each year and appropriated-in-aid of the votes to which they are attributable. The amounts to be appropriated-in-aid in 2009 are estimated as follows: Vote 5 €140,000; Vote 7 €28,000,000; Vote 9 €37,437,000; Vote 10 €9,100,000; Vote 25 €726,000; Vote 34 €1,900,000; Vote 38 €181,000,000. An estimated amount of €22,602,000 is also provided for An Post agency services. Total estimated expenses are €280,905,000.

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HEALTH AND CHILDREN

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Office of the Minister for Health and Children and certain other services administered by that Office, including miscellaneous grants.

Five hundred and thirty million, five hundred and forty-six thousand euro

(€30,546,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	34,692	-	34,692	34,337	-	34,337	-1%
A.2 - TRAVEL AND SUBSISTENCE	1,238	-	1,238	950	-	950	-23%
A.3 - INCIDENTAL EXPENSES	2,538	-	2,538	1,707	-	1,707	-33%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	1,067	-	1,067	1,000	-	1,000	-6%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	3,440	450	3,890	2,320	450	2,770	-29%
A.6 - OFFICE PREMISES EXPENSES	1,330	-	1,330	1,100	-	1,100	-17%
A.7 - CONSULTANCY SERVICES	2,075	-	2,075	1,038	-	1,038	-50%
A.8 - VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	200	-	200	300%
<i>Subtotal :-</i>	<i>46,430</i>	<i>450</i>	<i>46,880</i>	<i>42,652</i>	<i>450</i>	<i>43,102</i>	<i>-8%</i>
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES	40,889	-	40,889	39,132	-	39,132	-4%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,985	-	3,985	3,985	-	3,985	-
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,000	-	2,000	2,000	-	2,000	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	47,294	-	47,294	30,294	-	30,294	-36%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES	154,178	-	154,178	149,087	-	149,087	-3%
E.2 - THE FOOD SAFETY PROMOTION BOARD	7,000	-	7,000	7,000	-	7,000	-
E.3 - THE NATIONAL TREATMENT PURCHASE FUND BOARD	100,374	-	100,374	100,350	-	100,350	-
E.4 - IRELAND /NORTHERN IRELAND INTERREG	220	-	220	220	-	220	-
E.5 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	2,463	-	2,463	2,377	-	2,377	-3%
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	395	-	395	395	-	395	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

	2008 Estimate			2009 Estimate			Change 2009 over 2008 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
OTHER SERVICES - continued							
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	64,286	-	64,286	64,286	-	64,286	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	11,349	-	11,349	11,349	-	11,349	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	2,969	-	2,969	1,969	-	1,969	-34%
H. - PAYMENTS TO THE STATE CLAIMS AGENCY IN RESPECT OF COSTS RELATING TO CLINICAL NEGLIGENCE	25,000	-	25,000	60,000	-	60,000	140%
CAPITAL SERVICES							
I. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	20,000	20,000	-	15,000	15,000	-25%
<i>Gross Total :-</i>	508,833	20,450	529,283	515,097	15,450	530,547	-
<i>Deduct :-</i>							
J. - APPROPRIATIONS-IN-AID	1	-	1	1	-	1	-
<i>Net Total :-</i>	508,832	20,450	529,282	515,096	15,450	530,546	-
Net Increase (€000)							1,264
<i>Exchequer pay and pensions included in above net total</i>	34,692			34,337			-1%

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HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2009 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Twelve thousand, seven hundred and eighty-four million, one hundred and seventy-two thousand euro

(€12,784,172,000)

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

	2008 Estimate (a)			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
CORPORATE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	67,457	-	67,457	66,745	-	66,745	-1%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	411	-	411	411	-	411	-
INNOVATIVE SERVICE DELIVERY PROJECTS	12,000	-	12,000	-	-	-	-
Subtotal :-	79,868	-	79,868	67,156	-	67,156	-16%
OTHER SERVICES							
B.1 - HSE - EASTERN REGIONAL AREA	2,588,760	-	2,588,760	2,661,570	-	2,661,570	3%
B.2 - HSE - MIDLAND AREA	613,776	-	613,776	630,710	-	630,710	3%
B.3 - HSE - MID-WESTERN AREA	820,820	-	820,820	843,509	-	843,509	3%
B.4 - HSE - NORTH EASTERN AREA	820,761	-	820,761	843,449	-	843,449	3%
B.5 - HSE - NORTH WESTERN AREA	722,198	-	722,198	742,143	-	742,143	3%
B.6 - HSE - SOUTH EASTERN AREA	1,045,816	-	1,045,816	1,069,308	-	1,069,308	2%
B.7 - HSE - SOUTHERN AREA	1,434,229	-	1,434,229	1,470,747	-	1,470,747	3%
B.8 - HSE - WESTERN AREA	1,170,135	-	1,170,135	1,202,527	-	1,202,527	3%
B.9 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,233,964	-	2,233,964	2,290,627	-	2,290,627	3%
B.10 - HSE - MEDICAL CARD SERVICES SCHEME	1,709,493	-	1,709,493	1,951,493	-	1,951,493	14%
B.11 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,656	-	7,656	2%
B.12 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	15,767	-	15,767	16,066	-	16,066	2%
B.13 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	3,000	7,000	10,000	3,000	7,000	10,000	-
B.14 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	227,000	-	227,000	23,000	-	23,000	-90%
B.15 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
B.16 - LONG TERM RESIDENTIAL CARE	920,000	-	920,000	909,000	-	909,000	-1%
B.17 - SERVICE DEVELOPMENTS	-	-	-	58,000	-	58,000	-
Subtotal :-	14,334,732	7,000	14,341,732	14,724,305	7,000	14,731,305	3%
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME	-	544,181	544,181	-	425,447	425,447	-22%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

(a) A Supplementary Estimate of €77 million for Vote 40 (Health Service Executive) was approved in 2008.

	2008 Estimate (a)			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
CAPITAL SERVICES - continued	€000	€000	€000	€000	€000	€000	%
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	-	40,000	40,000	-	30,000	30,000	-25%
<i>Subtotal :-</i>	-	586,720	586,720	-	457,986	457,986	-22%
<i>Gross Total :-</i>	14,414,600	593,720	15,008,320	14,791,461	464,986	15,256,447	2%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	2,594,275	7,000	2,601,275	2,465,275	7,000	2,472,275	-5%
<i>Net Total :-</i>	11,820,325	586,720	12,407,045	12,326,186	457,986	12,784,172	3%

Net Increase (€000)

377,127

Exchequer pay and pensions included in above net total

7,660,256

7,950,266

4%

41

OFFICE OF THE MINISTER FOR CHILDREN

- I. Estimate of the amount required in the year ending 31 December 2009 for the provision of certain services in respect of children, including miscellaneous grants.

Five hundred and thirty-eight million, eight hundred and ninety-two thousand euro

(€538,892,000)

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

	2008 Estimate			2009 Estimate			Change 2009 over 2008
	Current	Capital	Total	Current	Capital	Total	
CHILDCARE PAYMENTS	€000	€000	€000	€000	€000	€000	%
A. - EARLY CHILDCARE PAYMENT	506,000	-	506,000	397,000	-	397,000	-22%
CHILDCARE PROGRAMMES							
B. - NATIONAL CHILDCARE INVESTMENT PROGRAMME	73,578	101,564	175,142	73,578	60,000	133,578	-24%
C. - EARLY INTERVENTION PROGRAMME FOR CHILDREN (DORMANT ACCOUNTS FUNDED)	3,000	-	3,000	6,150	-	6,150	105%
NATIONAL CHILDREN'S STRATEGY (NCS)							
D. - NCS - NATIONAL LONGITUDINAL STUDY AND OTHER PROGRAMMES	8,535	-	8,535	8,114	-	8,114	-5%
OTHER SERVICES							
E. - COST IN CONNECTION WITH THE HOLDING OF A CONSTITUTIONAL REFERENDUM ON CHILDREN'S RIGHTS	3,000	-	3,000	3,000	-	3,000	-
<i>Gross Total :-</i>	594,113	101,564	695,677	487,842	60,000	547,842	-21%
<i>Deduct :-</i>							
F. - APPROPRIATIONS-IN-AID	20,283	-	20,283	8,950	-	8,950	-56%
<i>Net Total :-</i>	573,830	101,564	675,394	478,892	60,000	538,892	-20%

Net Decrease (€000)

136,502

SUMMARY

PUBLIC CAPITAL PROGRAMME

2009

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GENERAL NOTE

The 2009 Exchequer figures along with the estimates for PPP investment funded by unitary payments are reflected in the roll over of the *Multi-Annual Capital Investment Framework* for 2009-2013 (Table 1). The 2009 Summary Public Capital Programme sets out the public capital investment in 2008 and 2009 by Ministerial Group both under this Framework (Table 2) and for Other Public Investment outside of the Framework (Table 3).

Exchequer non-voted capital expenditure in 2009 is €1.5 million. Non-Exchequer expenditure amounts to €6,070.9 million in 2009.

Table 3 and 3A of the 2009 Budget Estimates (see pages G.14 and G.21 respectively) show the overall Gross and Net capital allocations for each Vote.

TABLE 1.

Multi-Annual Capital Investment Framework 2009 to 2013.

Capital Envelope	2009			2010			2011			2012			2013			€million Total Capital Investment 2008 to 2013
	Direct Exchequer Capital Funding	PPP /NDFA Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP /NDFA Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP /NDFA Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP /NDFA Capital Investment	Total Capital Investment	Direct Exchequer Capital Funding	PPP /NDFA Capital Investment	Total Capital Investment	
Ministerial Vote Group																
Agriculture, Fisheries and Food	402		402	195		195	220		220	244		244	269		269	1,331
Arts Sport & Tourism	148	55	203	148	124	272	134	110	244	184	98	282	158		158	1,159
Communications, Energy & Natural Resources	134		134	133		133	133		133	138		138	150		150	687
Community, Rural & Gaeltacht Affairs	145		145	135		135	135		135	134		134	133		133	682
Defence	25		25	30		30	35		35	35		35	40		40	166
Education and Science	889	42	931	895	113	1,008	915	275	1,190	955	192	1,147	990	33	1,023	5,299
Enterprise, Trade & Employment	495	20	515	520	20	540	555	20	575	585		585	615		615	2,830
Environment, Heritage & Local Government	2,096	75	2,171	2,140	40	2,180	2,246	40	2,286	2,401	40	2,441	2,566	40	2,606	11,684
Purchase of Carbon Credits	50		50	50		50	50		50	50		50	60		60	260
Finance [Less OPW]	12		12	15		15	15		15	16		16	16		16	73
OPW	154		154	114		114	138		138	133		133	153		153	691
OPW Decentralisation	72	86	158	90	30	120	30		30	25		25	25		25	358
Foreign Affairs	14		14	14		14	14		14	19		19	19		19	80
Health & Children	540	10	550	575	16	591	600	36	636	650	100	750	700	182	882	3,409
Justice Group	156	219	375	174	184	358	161	187	348	243	170	413	181	110	291	1,784
Social & Family Affairs	12		12	12		12	17		17	17		17	17		17	74
Transport	2,888		2,888	2,927	611	3,538	2,644	971	3,615	3,693	1,287	4,980	2,918	1,308	4,227	19,248
Unallocated Reserve				130	300	430	150	500	650	150	500	650	150	500	650	2,380
Total	8,231	507	8,738	8,297	1,438	9,735	8,193	2,139	10,331	9,672	2,387	12,059	9,159	2,173	11,333	52,196
Additional capital outside of the envelope																
PPP funded by user charges			450			345			-			-			-	
Total Investment 2007 - 2013			9,188			10,080			10,331			12,059			11,333	

TABLE 2

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2008/2009

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

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>	
AGRICULTURE, FISHERIES AND FOOD								
<i>Voted:</i>								
Computerisation	6,293	-	-	6,293	5,192	-	-	5,192
Laboratory Equipment	3,900	-	-	3,900	1,830	-	-	1,830
National Beef Assurance Scheme	3,185	-	-	3,185	2,500	-	-	2,500
School Milk Scheme	5	-	-	5	0	-	-	0
Installation Aid for Young Trained Farmers	10,000	-	-	10,000	9,750	-	-	9,750
Development of Agriculture & Food	410,412	-	-	410,412	195,270	-	-	195,270
Forestry and Bio-Energy	113,575	-	-	113,575	121,380	-	-	121,380
Fisheries	28,969	-	-	28,969	26,960	-	-	26,960
Teagasc	3,000	-	-	3,000	-	-	-	-
Marine Institute (Grant-in-Aid)	13,230	-	-	13,230	11,348	-	-	11,348
Bord Iascaigh Mhara (Grant-in-Aid)	29,392	-	-	29,392	25,654	-	-	25,654
Sea Fisheries Protection Authority	2,145	-	-	2,145	1,668	-	-	1,668
Total	624,106	-	-	624,106	401,552	-	-	401,552

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ARTS, SPORT AND TOURISM								
<i>Voted:</i>								
Machinery and Equipment	570	-	-	570	570	-	-	570
Fáilte Ireland	870	-	-	870	850	-	-	850
Tourism Product Development	15,700	-	-	15,700	11,000	-	-	11,000
Grants for Provision & Renovation of Swimming Pools	20,000	-	-	20,000	18,000	-	-	18,000
National Sports Campus	4,000	-	-	4,000	2,000	-	-	2,000
Lansdowne Road	93,000	-	-	93,000	1,500	-	-	1,500
Horse & Greyhound Racing Fund	10,000	-	-	10,000	10,433	-	-	10,433
Grants to support Sport in disadvantaged areas (Dormant Accounts Funding)	1,250	-	-	1,250	-	-	-	-
Cultural Development	40,100	-	-	40,100	20,500	-	-	20,500
Cultural Institutions / Agencies	10,380	-	-	10,380	5,830	-	-	5,830
Irish Film Board	20,000	-	-	20,000	17,317	-	-	17,317
National Gallery								
National Gallery - Acquisitions and Conservation	3,000	-	-	3,000	2,500	-	-	2,500
<i>National Lottery:</i>								
Grants for Sporting Bodies and the provision of Sports and Recreational Facilities	56,000	-	-	56,000	56,000	-	-	56,000
Arts Council	5,000	-	-	5,000	1,500	-	-	1,500
PPP Estimate (Funded by Unitary Payments)	-	-	51,000	51,000	-	-	55,000	55,000
Total	279,870	-	51,000	330,870	148,000	-	55,000	203,000

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Voted:</i>								
Machinery and Equipment	3,430	-	-	3,430	2,001	-	-	2,001
Information & Communications Technology Programme	53,634	-	-	53,634	40,400	-	-	40,400
Multimedia Developments	5,000	-	-	5,000	4,786	-	-	4,786
RAPID	250	-	-	250	250	-	-	250
Teilifis na Gaeilge	917	-	-	917	900	-	-	900
Grants for Digital Terrestrial Television	2,000	-	-	2,000	-	-	-	-
Sustainable Energy Programmes	49,000	-	-	49,000	53,672	-	-	53,672
Energy Research Programme	26,500	-	-	26,500	17,350	-	-	17,350
Strategic Energy Infrastructure	1	-	-	1	1	-	-	1
Mining Services	3,000	-	-	3,000	5,000	-	-	5,000
Geoscience Initiatives	2,700	-	-	2,700	1,268	-	-	1,268
National Seabed Survey	4,000	-	-	4,000	3,400	-	-	3,400
Ordnance Survey Computer System	1,000	-	-	1,000	985	-	-	985
Inland Fisheries	3,300	-	-	3,300	3,487	-	-	3,487
Miscellaneous Services	410	-	-	410	500	-	-	500
Total	155,142	-	-	155,142	134,000	-	-	134,000

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNITY, RURAL & GAELTACHT AFFAIRS								
<i>Voted:</i>								
Office Equipment	817	-	-	817	680	-	-	680
RAPID [local development programme]	7,800	-	-	7,800	6,500	-	-	6,500
Initiatives Tackling Economic and Social Disadvantage (Dormant Accounts Funded)	2,500	-	-	2,500	7,500	-	-	7,500
Drugs initiative / Young Peoples Facilities & Services Fund	9,000	-	-	9,000	8,100	-	-	8,100
Western Investment Fund	4,000	-	-	4,000	2,500	-	-	2,500
Rural Development	4,100	-	-	4,100	3,000	-	-	3,000
Rural Social Scheme	1,500	-	-	1,500	500	-	-	500
LEADER Rural Economy Sub-Programme 2007 - 2013	16,000	-	-	16,000	27,000	-	-	27,000
CLÁR programme	21,183	-	-	21,183	18,000	-	-	18,000
Gaeltacht Housing	4,000	-	-	4,000	2,850	-	-	2,850
Gaeltacht Improvement Schemes	12,500	-	-	12,500	9,940	-	-	9,940
Islands	33,000	-	-	33,000	25,280	-	-	25,280
Udaras na Gaeltachta	22,500	-	-	22,500	21,000	-	-	21,000
Ciste na Gaeilge	1,000	-	-	1,000	650	-	-	650
An Foras Teanga	100	-	-	100	100	-	-	100
Waterways Ireland	11,000	-	-	11,000	11,000	-	-	11,000
Peace Programme/ INTERREG	500	-	-	500	400	-	-	400
LEADER Rural Economy Sub-Programme 2000 - 2006	7,000	-	-	7,000	-	-	-	-
Total	158,500	-	-	158,500	145,000	-	-	145,000

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)
DEFENCE								
<i>Voted:</i>								
Buildings & Lands - Purchase, New Works and Alterations	25,616	-	-	25,616	20,716	-	-	20,716
Computerisation / Telecommunications	4,484	-	-	4,484	4,284	-	-	4,284
Total	30,100	-	-	30,100	25,000	-	-	25,000
EDUCATION								
<i>Voted:</i>								
Computerisation (Departmental)	5,000	-	-	5,000	5,000	-	-	5,000
Schools Information and Communication Technologies Activities	18,000	-	-	18,000	10,000	-	-	10,000
National Qualifications Framework	3,000	-	-	3,000	-	-	-	-
Educational Disadvantage (Dormant Accounts Funding)	21,000	-	-	21,000	9,000	-	-	9,000
Grangegorman Development Agency	6,000	-	-	6,000	6,000	-	-	6,000
National Schools Programme	390,200	-	-	390,200	369,300	-	-	369,300
Second-Level Schools Programme	196,000	-	-	196,000	212,000	-	-	212,000
Higher Education Authority Funded Institutions Programme - Building, Equipment, Research & Development Grants	184,150	-	-	184,150	265,325	-	-	265,325
Building Grants & Capital Costs of Other Third Level Institutions	250	-	-	250	250	-	-	250
Public Private Partnership Costs	4,000	-	-	4,000	12,100	-	-	12,100
PPP Estimate (Funded by Unitary Payments)	-	-	40,000	40,000	-	-	42,000	42,000
Total	827,600	-	40,000	867,600	888,975	-	42,000	930,975

Ministerial Group	€000s				€000s			
	2008 Estimate				2009 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENTERPRISE, TRADE AND EMPLOYMENT								
<i>Voted:</i>								
Trade & Business Development Body	7,714	-	-	7,714	7,000	-	-	7,000
IDA Ireland Grants	95,120	-	-	95,120	90,364	-	-	90,364
IDA Buildings	3,400	-	-	3,400	3,230	-	-	3,230
Enterprise Ireland	48,800	-	-	48,800	48,400	-	-	48,400
Enterprise Ireland Building Operations	3,400	-	-	3,400	2,400	-	-	2,400
SFADCo Grants	3,000	-	-	3,000	700	-	-	700
Science and Technology Programme [Science Foundation Ireland]	298,878	-	-	298,878	309,325	-	-	309,325
County Enterprise Boards	18,022	-	-	18,022	20,861	-	-	20,861
INTERREG Enterprise Developments	-	-	-	-	2,000	-	-	2,000
National Standards Authority of Ireland	550	-	-	550	928	-	-	928
An Foras Aiseanna Saothair (FAS)	16,000	-	-	16,000	10,000	-	-	10,000
PPP Estimate (Funded by Unitary Payments)	-	-	19,621	19,621	-	-	20,000	20,000
Total	494,884	-	19,621	514,505	495,208	-	20,000	515,208

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT								
<i>Voted:</i>								
Information Technology	2,501	-	-	2,501	2,404	-	-	2,404
Local Authority and Social Housing Programmes	1,385,015	-	-	1,385,015	1,310,500	-	-	1,310,500
Affordable Housing and Other Private Housing Sector Supports	78,265	-	-	78,265	27,500	-	-	27,500
Disability Services	10,000	-	-	10,000	10,000	-	-	10,000
Gateways Innovation Fund	40,000	-	-	40,000	-	-	-	-
Water and Sewerage Services Programmes	471,374	-	-	471,374	560,000	-	-	560,000
Recycling and Landfill Remediation	23,489	-	-	23,489	15,000	-	-	15,000
Carbon Credits	10,000	-	-	10,000	50,000	-	-	50,000
Environmental Protection Agency	6,466	-	-	6,466	4,200	-	-	4,200
Fire and Emergency Services	23,953	-	-	23,953	23,000	-	-	23,000
Local Authority Library, Archive Service and Community Services	19,910	-	-	19,910	12,000	-	-	12,000
Urban Regeneration	20,153	-	-	20,153	1,000	-	-	1,000
Programme for Peace & Reconciliation	5,404	-	-	5,404	5,300	-	-	5,300
Miscellaneous Capital Services	1,909	-	-	1,909	1,329	-	-	1,329
Radiological Protection Institute of Ireland (Grant in Aid)	400	-	-	400	380	-	-	380
Tourism Related Heritage Projects	53,997	-	-	53,997	39,000	-	-	39,000
Economic and Social Disadvantage (Dormant Accounts Fund)	500	-	-	500	500	-	-	500
<i>National Lottery</i>								
- Communal Facilities in Voluntary Housing	3,000	-	-	3,000	2,500	-	-	2,500
- Private Housing Grants	69,221	-	-	69,221	75,000	-	-	75,000
- Heritage Council	7,874	-	-	7,874	6,000	-	-	6,000
PPP Estimate (Funded by Unitary Payments)	-	-	30,000	30,000	-	-	75,000	75,000
Total	2,233,431	-	30,000	2,263,431	2,145,613	-	75,000	2,220,613

Ministerial Group	€000s				€000s				
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP	
	Sources of Finance				Sources of Finance				
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FINANCE									
<i>Voted</i>									
North/South Co-Operation									
(1) Peace Programme/Northern Ireland INTERREG	2,734	-	-	2,734	230	-	-	-	230
(2) Special EU Programmes Body	261	-	-	261	165	-	-	-	165
Procurement Management Reform	390	-	-	390	250	-	-	-	250
Civil Service Childcare Initiative(a)	1,800	-	-	1,800	-	-	-	-	-
ESRI	2,130	-	-	2,130	-	-	-	-	-
Centre for Management and Organisation Development (b)	3,150	-	-	3,150	1,750	-	-	-	1,750
Revenue Computer System	12,750	-	-	12,750	9,805	-	-	-	9,805
Office of Public Works									
- Purchase of Sites and Buildings	82,512	-	-	82,512	10,000	-	-	-	10,000
- New Building Works, Alterations, (incl. Zoo) etc. (a)	253,530	-	-	253,530	164,830	-	-	-	164,830
- Plant & Machinery	970	-	-	970	970	-	-	-	970
- Drainage and Localised Flood Relief	50,000	-	-	50,000	50,000	-	-	-	50,000
PPP Estimate (Funded by Unitary Payments)	-	-	15,000	15,000	-	-	86,000	-	86,000
Total	410,227	-	15,000	425,227	238,000	-	86,000	-	324,000

(a) From 1 January, functions relating to the building and maintenance programme under the Civil Service Childcare Initiative will transfer from the Finance Vote to the Office of Public Works Vote

(b) With effect from 1 April, 2008, functions relating to the operation of Public Service Broker (eGovernment REACH) transferred from the Department of Social and Family Affairs Vote

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)			
FOREIGN AFFAIRS								
<i>Voted:</i>								
Office Machinery and Incidental Expenses	6,335	-	-	6,335	6,410	-	-	6,410
Information Technology & Office Premises Expenses	13,342	-	-	13,342	6,564	-	-	6,564
International Co-operation								
Office machinery & Incidental Expenses	470	-	-	470	470	-	-	470
Office Premises Expenses	500	-	-	500	500	-	-	500
Total	20,647	-	-	20,647	13,944	-	-	13,944
HEALTH & CHILDREN								
<i>Voted:</i>								
Department of Health and Children Computerisation	450	-	-	450	450	-	-	450
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Department	20,000	-	-	20,000	15,000	-	-	15,000
Health Services Executive								
Building, Equipping and Furnishing of Hospitals and Health Facilities including the Nursing Degree Programme	544,181	-	-	544,181	425,447	-	-	425,447
Information Systems etc. for Health Agencies	40,000	-	-	40,000	30,000	-	-	30,000
Economic and Social Disadvantaged and Disability (Dormant Accounts Fund)	7,000	-	-	7,000	7,000	-	-	7,000
<i>National Lottery :</i>								
Building, Equipping and Furnishing of Hospitals and other Health Facilities	2,539	-	-	2,539	2,539	-	-	2,539
Office of the Minister for Children								
National Childcare Investment Programme	101,564	-	-	101,564	60,000	-	-	60,000
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	-	10,000	10,000
Total	715,734	-	-	715,734	540,436	-	10,000	550,436

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JUSTICE, EQUALITY & LAW REFORM								
<i>Voted:</i>								
Office Machinery - Office of the Minister	209	-	-	209	273	-	-	273
Financial Shared Services	227	-	-	227	227	-	-	227
State Pathology Laboratory	8,000	-	-	8,000	8,000	-	-	8,000
Prisons Building & Equipment	39,636	-	-	39,636	40,340	-	-	40,340
Probation & Welfare Service	5,000	-	-	5,000	4,500	-	-	4,500
Youth Justice Service	9,000	-	-	9,000	12,272	-	-	12,272
Prisons Computerisation	4,199	-	-	4,199	3,199	-	-	3,199
Garda National Communications Network	25,743	-	-	25,743	12,600	-	-	12,600
Garda Computerisation	43,222	-	-	43,222	36,325	-	-	36,325
Garda Aircraft	500	-	-	500	0	-	-	0
Courthouses	29,632	-	-	29,632	23,500	-	-	23,500
Courts Computerisation	8,956	-	-	8,956	9,088	-	-	9,088
Courts Telecommunications	412	-	-	412	412	-	-	412
Property Registration Authority Computerisation	4,128	-	-	4,128	4,128	-	-	4,128
Property Registration Authority (OSI Copyright)	872	-	-	872	872	-	-	872
PPP Estimate (Funded by Unitary Payments)	-	-	178,000	178,000	-	-	219,000	219,000
Total	179,736	-	178,000	357,736	155,736	-	219,000	374,736
SOCIAL & FAMILY AFFAIRS								
<i>Voted:</i>								
Office Machinery , Other Office Supplies & Related Services	10,970	-	-	10,970	10,800	-	-	10,800
eGovernment Related Projects (a)	1,600	-	-	1,600	750	-	-	750
Total	12,570	-	-	12,570	11,550	-	-	11,550

(a) With effect from 1 April, 2008, functions relating to the operation of Public Service Broker (eGovernment REACH) transferred to the Department of Finance Vote

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT								
<i>Voted:</i>								
Office Machinery and other Office Supplies	635	-	-	635	635	-	-	635
Road Improvement / Maintenance [National/Non-National Roads]	2,078,814	-	-	2,078,814	1,921,500	-	-	1,921,500
Road Safety Agencies	654	-	-	654	654	-	-	654
Vehicle & Driver Licensing Expenses	1,455	-	-	1,455	1,455	-	-	1,455
Carbon Reduction Measures	-	-	-	-	10,000	-	-	10,000
Public Transport Investment Programme	986,000	-	-	986,000	916,500	-	-	916,500
Regional Airports	24,000	-	-	24,000	11,000	-	-	11,000
North/South Co-operation (a)	6,000	-	-	6,000	-	-	-	-
Irish Coast Guard	4,700	-	-	4,700	4,700	-	-	4,700
Maritime Safety and Marine Regulations	207	-	-	207	207	-	-	207
Seaports and Shipping	3,785	-	-	3,785	3,699	-	-	3,699
Cross Border Initiatives (a)	150	-	-	150	17,650	-	-	17,650
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	-	-	-
Total	3,106,400	-	-	3,106,400	2,888,000	-	-	2,888,000
Overall Total Investment Framework	9,248,947	-	333,621	9,582,568	8,231,014	-	507,000	8,738,014

(a) From 2009, North-South Co-operation Funding is included under Cross Border Initiatives

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	9,258,600	2,105,100	3,238,916	14,602,616	8,232,499	2,407,649	4,170,205	14,810,353
Of which								
VOTED	9,248,947	-	333,621	9,582,568	8,231,014	-	507,000	8,738,014
NON-VOTED	9,653	2,105,100	2,905,295	5,020,048	1,485	2,407,649	3,663,205	6,072,339
GRAND TOTAL	9,258,600	2,105,100	3,238,916	14,602,616	8,232,499	2,407,649	4,170,205	14,810,353

TABLE 3

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

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE FISHERIES AND FOOD								
<i>Non-voted:</i>								
Coillte Teo	-	2,000	53,000	55,000	-	12,000	29,000	41,000
National Stud	-	1,280	-	1,280	-	1,400	-	1,400
Teagasc	3,000	17,000	-	20,000	-	12,000	-	12,000
B.I.M.	69	-	-	69	100	-	-	100
Total	3,069	20,280	53,000	76,349	100	25,400	29,000	54,500

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ARTS, SPORT AND TOURISM								
<i>Non Voted:</i>								
Bord na gCon	-	2,000	14,500	16,500	-	4,380	5,700	10,080
Fáilte Ireland - Tourism Development Works	-	-	10,000	10,000	-	-	-	-
Irish Film Board	-	500	-	500	-	300	-	300
SFADCO (Tourism)	-	1,530	-	1,530	-	1,500	-	1,500
Horse Racing Ireland	-	8,000	23,000	31,000	-	9,000	28,000	37,000
Total	-	12,030	47,500	59,530	-	15,180	33,700	48,880

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)			
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non-voted:</i>								
An Post	-	44,000	-	44,000	-	40,000	-	40,000
E.S.B.	-	739,000	221,000	960,000	-	739,000	221,000	960,000
Eirgrid	-	29,000	-	29,000	-	148,000	-	148,000
Bord na Mona	-	37,141	-	37,141	-	36,016	-	36,016
Bord Gais	-	204,000	138,000	342,000	-	127,000	311,000	438,000
R.T.E.	-	58,400	-	58,400	-	40,343	-	40,343
Broadcasting Commission of Ireland	320	-	-	320	200	-	-	200
OSI	1,000	2,000	-	3,000	985	2,090	-	3,075
Total	1,320	1,113,541	359,000	1,473,861	1,185	1,132,449	532,000	1,665,634

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)			
COMMUNITY, RURAL & GAELTACHT AFFAIRS								
<i>Non-voted:</i>								
Údarás na Gaeltachta	-	5,000	1,500	6,500	-	5,000	1,000	6,000
Total	-	5,000	1,500	6,500	-	5,000	1,000	6,000

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)			
ENTERPRISE, TRADE AND EMPLOYMENT								
<i>Non-voted:</i>								
SFADCo	-	20,938	-	20,938	-	22,000	-	22,000
Enterprise Ireland	-	55,130	-	55,130	-	27,550	-	27,550
IDA Ireland Grants	-	8,000	-	8,000	-	8,000	-	8,000
IDA Ireland Buildings	-	115,670	-	115,670	-	115,670	-	115,670
Total	-	199,738	-	199,738	-	173,220	-	173,220

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)			
ENVIRONMENT, HERITAGE & LOCAL GOVERNMENT								
<i>Non-voted:</i>								
Local Authority and Social Housing	-	150,000	159,375	309,375	-	140,000	240,000	380,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	15,000	612,375	627,375	-	25,000	600,000	625,000
Water and Sewerage Services Programme	-	76,650	43,350	120,000	-	90,000	80,000	170,000
Environmental Services	-	34,496	111,897	146,393	-	100,000	100,000	200,000
Urban Regeneration	-	1,765	-	1,765	-	1,000	-	1,000
Total	-	277,911	926,997	1,204,908	-	356,000	1,020,000	1,376,000

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
FINANCE								
<i>Non - Voted</i>								
Peace Programme	464	-	1,390	1,854	200	-	235	435
Issues under various Acts	2,400	238,300	757,954	998,654	-	350,200	1,023,635	1,373,835
Total	2,864	238,300	759,344	1,000,508	200	350,200	1,023,870	1,374,270

Ministerial Group	€000s				€000s			
	2008 Estimate			Total Expenditure in PCP	2009 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT								
<i>Non-voted:</i>								
Road Improvement / Maintenance [National Roads - Toll Financed PPP's](a)	-	44,000	365,000	409,000	-	98,500	450,000	548,500
State Airports (formerly Aer Rianta)	-	101,000	353,000	454,000	-	180,000	449,000	629,000
C.I.E.	-	93,300	-	93,300	-	71,700	-	71,700
Railway Procurement Agency	-	-	-	-	-	-	43,500	43,500
Irish Aviation Authority	-	-	39,954	39,954	-	-	81,135	81,135
Port Companies	2,400	-	-	2,400	-	-	-	-
Total	2,400	238,300	757,954	998,654	-	350,200	1,023,635	1,373,835
Grand Total	9,653	2,105,100	2,905,295	5,020,048	1,485	2,407,649	3,663,205	6,072,339

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

€000s

€000s

Ministerial Group	2008 Estimate				2009 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>	
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	9,258,600	2,105,100	3,238,916	14,602,616	8,232,499	2,407,649	4,170,205	14,810,353
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	9,248,947	-	333,621	9,582,568	8,231,014	-	507,000	8,738,014
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	9,653	2,105,100	2,905,295	5,020,048	1,485	2,407,649	3,663,205	6,072,339
OVERALL TOTAL	9,258,600	2,105,100	3,238,916	14,602,616	8,232,499	2,407,649	4,170,205	14,810,353