

PART IV ESTIMATES FOR PUBLIC SERVICES 2013

INCORPORATING SUMMARY CAPITAL PROGRAMME

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GENERAL NOTE

The 2013 Estimates shown in this section reflect in full the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 5 December, 2012, and detailed elsewhere in this report.

As part of the Budget-day adjustment, the 2013 Estimates include a reduction in public service payroll costs. While the reduction is already included in the Estimate for certain sectors, there remains an aggregate amount which will be settled and allocated across individual Votes in the *2013 Revised Estimates for Public Services*.

The figures shown in the 2012 Estimates column throughout this section for individual Estimates are those published in the *2012 Revised Estimates for Public Services* of 23 February, 2012 as adjusted by a number of Amended and Supplementary Estimates¹ to be voted on by Dáil Éireann and certain functional transfers between Departments during the year.

The former Vote 18, Office of the Commission for Public Service Appointments, has been discontinued arising from the merger of the Commission with the Office of the Ombudsman during the course of 2012. A new Vote 18 for Shared Services, in respect of certain functions borne on Vote 11, Public Expenditure & Reform, in 2012 comes into effect from 1 January, 2013.

The summary tables for gross and net expenditure (pay, current, capital and total) include a column showing the 2012 Forecast Outturn. The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

Capital Carryover

A sum of €107 million in capital savings from 2012 is available for spending in 2013 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided for in Part I of the relevant Votes. The amounts involved will not be available for spending until the Ministerial Order, required before 31st March 2013 under Section 91 of the Finance Act 2004, has been approved by Dáil Éireann and made by the Minister for Public Expenditure & Reform.

5 December, 2012.

¹ Three *Amended Estimates* were referred to Committee in 2012, as follows: €4.2 million for Vote 2 (Department of the Taoiseach), €0.3 million for Vote 3 (Office of the Attorney General) and €287 million for Vote 37 (Social Protection). Seven *Supplementary Estimates* will be referred to Committee in 2012, as follows: €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive); as well as three *Technical Supplementary Estimates* of €1,000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation).

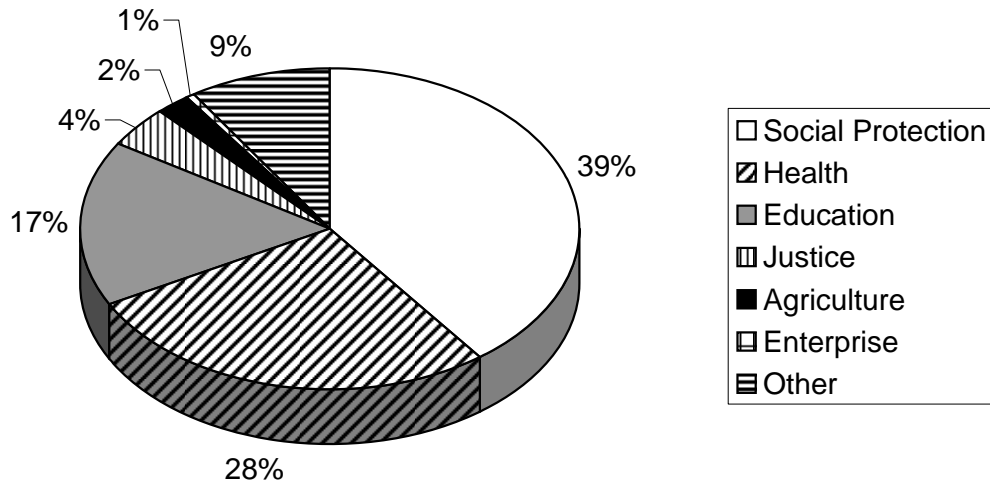
TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2012*</u>	<u>2013</u>	
<i>Gross Estimates</i> **	€000	€000	%
Total	56,168,598	54,502,979	-3.0%
Current Services	52,314,179	51,067,801	-2.4%
Capital Services	3,854,419	3,435,178	-10.9%
<i>Net Estimates</i>			
Total	45,296,070	43,329,633	-4.3%
Current Services	41,777,381	40,228,780	-3.7%
Capital Services	3,518,689	3,100,853	-11.9%

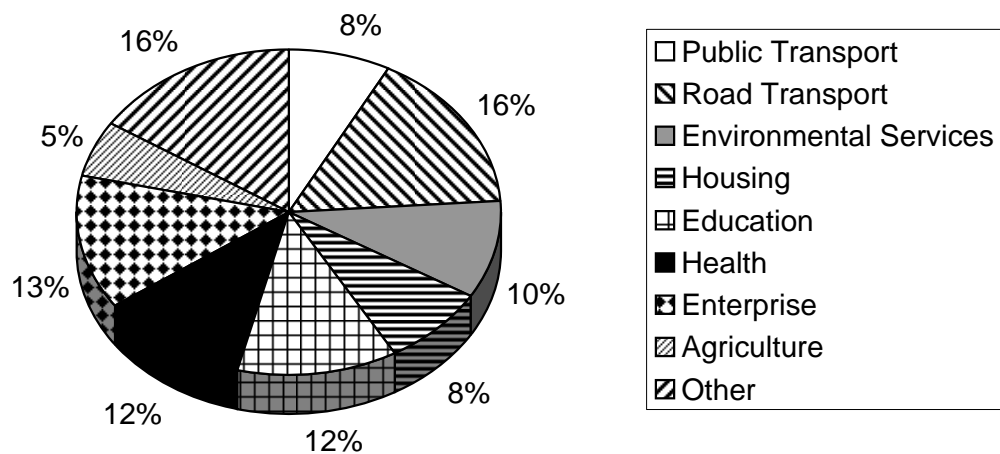
* Forecast Outturn Totals for 2012. The capital figure includes capital carryover from 2012 into 2013.

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

Gross Voted Current Spending
where the overall €51.1 billion is going in 2013



Gross Voted Capital Expenditure
where the overall €3.4 billion is going in 2013



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

by Ministerial Vote Group

Ministerial Vote Group	2012 Estimate	2012 Forecast Outturn ^(b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	164,160	153,260	154,493	1,233	0.8%
Current	164,160	153,260	154,493	1,233	0.8%
Capital	-	-	-	-	-
Finance Group	428,456	423,150	447,228	24,078	5.7%
Current	423,456	418,150	442,228	24,078	5.8%
Capital	5,000	5,000	5,000	-	-
Public Expenditure and Reform Group (c)	992,816	986,237	938,670	(47,567)	-4.8%
Current	888,566	880,877	837,294	(43,583)	-4.9%
Capital	104,250	105,360	101,376	(3,984)	-3.8%
Justice Group (c)	2,323,625	2,306,384	2,260,355	(46,029)	-2.0%
Current	2,267,038	2,252,680	2,199,705	(52,975)	-2.4%
Capital	56,587	53,704	60,650	6,946	12.9%
Environment, Community and Local Government (d)	1,336,114	1,262,790	1,206,506	(56,284)	-4.5%
Current	467,885	466,790	466,614	(176)	-0.0%
Capital	868,229	796,000	739,892	(56,108)	-7.0%
Education and Skills	9,033,643	8,958,571	8,928,444	(30,127)	-0.3%
Current	8,603,643	8,550,605	8,514,444	(36,161)	-0.4%
Capital	430,000	407,966	414,000	6,034	1.5%
Foreign Affairs and Trade Group	739,861	712,865	719,754	6,889	1.0%
Current	735,861	711,055	715,754	4,699	0.7%
Capital	4,000	1,810	4,000	2,190	121.0%
Communications, Energy and Natural Resources	437,410	414,054	416,581	2,527	0.6%
Current	333,410	330,107	331,581	1,474	0.4%
Capital	104,000	83,947	85,000	1,053	1.3%
Agriculture, Food and the Marine	1,311,934	1,296,613	1,244,400	(52,213)	-4.0%
Current	1,143,934	1,134,899	1,057,400	(77,499)	-6.8%
Capital	168,000	161,714	187,000	25,286	15.6%
Transport, Tourism and Sport (c)	2,045,186	2,045,186	1,658,422	(386,764)	-18.9%
Current	830,948	830,948	758,422	(72,526)	-8.7%
Capital	1,214,238	1,214,238	900,000	(314,238)	-25.9%
Jobs, Enterprise and Innovation (d)	882,055	842,216	812,846	(29,370)	-3.5%
Current	367,553	357,023	354,846	(2,177)	-0.6%
Capital	514,502	485,193	458,000	(27,193)	-5.6%
Arts, Heritage and the Gaeltacht Group	277,039	275,714	260,468	(15,246)	-5.5%
Current	233,039	232,914	222,468	(10,446)	-4.5%
Capital	44,000	42,800	38,000	(4,800)	-11.2%
Defence Group (c)	931,859	900,809	901,414	605	0.1%
Current	922,859	892,709	892,414	(295)	-0.0%
Capital	9,000	8,100	9,000	900	11.1%
Social Protection (c)	21,228,224	20,774,494	20,256,582	(517,912)	-2.5%
Current	21,217,724	20,763,994	20,246,082	(517,912)	-2.5%
Capital	10,500	10,500	10,500	-	-
Health Group (c)	14,362,751	14,282,915	14,023,731	(259,184)	-1.8%
Current	13,992,751	13,920,415	13,626,731	(293,684)	-2.1%
Capital	370,000	362,500	397,000	34,500	9.5%
Children and Youth Affairs	426,980	426,103	443,085	16,982	4.0%
Current	418,630	417,753	417,325	-428	-0.1%
Capital	8,350	8,350	25,760	17,410	-
Contingency (e)	30,000	-	50,000	50,000	-
Pay Savings to be allocated (f)	-	-	(220,000)	(220,000)	-
Total:-	56,952,113	56,061,361	54,502,979	(1,558,382)	-2.8%
Plus Capital Carryover		107,237		(107,237)	-
Total Including Capital Carryover:-	56,952,113	56,168,598	54,502,979	(1,665,619)	-3.0%
Current:-	53,041,457	52,314,179	51,067,801	(1,246,378)	-2.4%
Capital:-	3,910,656	3,854,419	3,435,178	(419,241)	-10.9%

- (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. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. The Exchequer Issues for capital include carryover savings of €107.2m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 1

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

Vote No	Service	2012 Estimate	2012 Forecast Outturn (b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,094	3,055	3,094	39	1.3%
2	Department of the Taoiseach	24,539	23,048	20,956	(2,092)	-9.1%
3	Office of the Attorney General	15,785	14,589	16,286	1,697	11.6%
4	Central Statistics Office	45,402	42,167	42,707	540	1.3%
5	Office of the Director of Public Prosecutions	40,528	39,880	39,538	(342)	-0.9%
6	Chief State Solicitor's Office	34,812	30,521	31,912	1,391	4.6%
7	Office of the Minister for Finance	33,336	30,072	35,019	4,947	16.5%
8	Office of the Comptroller and Auditor General	12,466	11,425	12,350	925	8.1%
9	Office of the Revenue Commissioners	382,145	381,169	399,350	18,181	4.8%
10	Office of the Appeal Commissioners	509	484	509	25	5.2%
11	Public Expenditure and Reform (e)	47,005	44,407	41,502	(2,905)	-6.5%
12	Superannuation and Retired Allowances (c)	525,375	525,375	466,600	(58,775)	-11.2%
13	Office of Public Works	384,924	384,231	381,977	(2,254)	-0.6%
14	State Laboratory	9,001	8,374	8,882	508	6.1%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	10,722	9,121	10,915	1,794	19.7%
17	Public Appointments Service	6,880	6,765	6,734	(31)	-0.5%
18	Shared Services (e)	-	-	13,280	13,280	-
19	Office of the Ombudsman	7,909	7,228	7,780	552	7.6%
20	Garda Síochána (c)	1,467,683	1,467,683	1,412,277	(55,406)	-3.8%
21	Prisons	336,163	334,405	333,763	(642)	-0.2%
22	Courts Service (c)	108,090	108,090	105,330	(2,760)	-2.6%
23	Property Registration Authority	33,830	32,859	32,880	21	0.1%
24	Justice and Equality	377,859	363,347	376,105	12,758	3.5%
25	Environment, Community and Local Government (d)	1,336,114	1,262,790	1,206,506	(56,284)	-4.5%
26	Education and Skills	8,671,643	8,596,571	8,566,444	(30,127)	-0.4%
26	National Training Fund (a)	362,000	362,000	362,000	-	-
27	International Co-operation	514,030	511,753	498,020	(13,733)	-2.7%
28	Foreign Affairs and Trade	225,831	201,112	221,734	20,622	10.3%
29	Communications, Energy and Natural Resources	437,410	414,054	416,581	2,527	0.6%
30	Agriculture, Food and the Marine	1,311,934	1,296,613	1,244,400	(52,213)	-4.0%
31	Transport, Tourism and Sport (c)	2,045,186	2,045,186	1,658,422	(386,764)	-18.9%
32	Jobs, Enterprise and Innovation (d)	882,055	842,216	812,846	(29,370)	-3.5%
33	Arts, Heritage and the Gaeltacht	268,451	267,251	252,380	(14,871)	-5.6%
34	National Gallery	8,588	8,463	8,088	(375)	-4.4%
35	Army Pensions (c)	243,914	243,914	215,437	(28,477)	-11.7%
36	Defence	687,945	656,895	685,977	29,082	4.4%
37	Social Protection (c)	14,318,399	14,318,399	13,334,193	(984,206)	-6.9%
37	Social Insurance Fund (a)	6,909,825	6,456,095	6,922,390	466,295	7.2%
38	Health	328,296	258,990	238,658	(20,332)	-7.9%
39	Health Service Executive (c)	14,034,455	14,023,925	13,785,073	(238,852)	-1.7%
40	Children and Youth Affairs	426,980	426,103	443,085	16,982	4.0%
	Contingency (f)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (g)	-	-	(220,000)	(220,000)	-
	Total:-	56,952,113	56,061,361	54,502,979	(1,558,382)	-2.8%
	<i>Plus Capital Carryover</i>		107,237		(107,237)	-
	Total Including Capital Carryover:-	56,952,113	56,168,598	54,502,979	(1,665,619)	-3.0%

- (a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. The Exchequer Issues for capital include carryover savings of €107m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (e) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (f) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (g) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2012 Estimate	2012 Forecast	2013 Estimate	Increase/Decrease 2013	
		€000	Outturn		Estimate over 2012 Forecast	Outturn
		€000	€000	€000	€000	%
1	President's Establishment	3,094	3,055	3,094	39	1.3%
2	Department of the Taoiseach	24,539	23,048	20,956	(2,092)	-9.1%
3	Office of the Attorney General	15,785	14,589	16,286	1,697	11.6%
4	Central Statistics Office	45,402	42,167	42,707	540	1.3%
5	Office of the Director of Public Prosecutions	40,528	39,880	39,538	(342)	-0.9%
6	Chief State Solicitor's Office	34,812	30,521	31,912	1,391	4.6%
7	Office of the Minister for Finance	33,186	29,922	34,869	4,947	16.5%
8	Office of the Comptroller and Auditor General	12,466	11,425	12,350	925	8.1%
9	Office of the Revenue Commissioners	377,295	376,319	394,500	18,181	4.8%
10	Office of the Appeal Commissioners	509	484	509	25	5.2%
11	Public Expenditure and Reform (d)	46,505	43,907	41,002	(2,905)	-6.6%
12	Superannuation and Retired Allowances (b)	525,375	525,375	466,600	(58,775)	-11.2%
13	Office of Public Works	281,174	279,371	281,101	1,730	0.6%
14	State Laboratory	9,001	8,374	8,882	508	6.1%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	10,722	9,121	10,915	1,794	19.7%
17	Public Appointments Service	6,880	6,765	6,734	(31)	-0.5%
18	Shared Services (d)	-	-	13,280	13,280	-
19	Office of the Ombudsman	7,909	7,228	7,780	552	7.6%
20	Garda Síochána (b)	1,446,066	1,446,066	1,386,837	(59,229)	-4.1%
21	Prisons	312,083	310,325	309,683	(642)	-0.2%
22	Courts Service (b)	100,630	100,630	97,630	(3,000)	-3.0%
23	Property Registration Authority	33,270	32,682	32,320	(362)	-1.1%
24	Justice and Equality	374,989	362,977	373,235	10,258	2.8%
25	Environment, Community and Local Government (c)	467,885	466,790	466,614	(176)	0.0%
26	Education and Skills	8,241,643	8,188,605	8,152,444	(36,161)	-0.4%
26	National Training Fund (a)	362,000	362,000	362,000	-	-
27	International Co-operation	513,765	511,483	497,765	(13,718)	-2.7%
28	Foreign Affairs and Trade	222,096	199,572	217,989	18,417	9.2%
29	Communications, Energy and Natural Resources	333,410	330,107	331,581	1,474	0.4%
30	Agriculture, Food and the Marine	1,143,934	1,134,899	1,057,400	(77,499)	-6.8%
31	Transport, Tourism and Sport (b)	830,948	830,948	758,422	(72,526)	-8.7%
32	Jobs, Enterprise and Innovation (c)	367,553	357,023	354,846	(2,177)	-0.6%
33	Arts, Heritage and the Gaeltacht	225,451	225,451	215,285	(10,166)	-4.5%
34	National Gallery	7,588	7,463	7,183	(280)	-3.8%
35	Army Pensions (b)	243,914	243,914	215,437	(28,477)	-11.7%
36	Defence	678,945	648,795	676,977	28,182	4.3%
37	Social Protection (b)	14,307,899	14,307,899	13,323,693	(984,206)	-6.9%
37	Social Insurance Fund (a)	6,909,825	6,456,095	6,922,390	466,295	7.2%
38	Health	312,296	250,490	222,658	(27,832)	-11.1%
39	Health Service Executive (b)	13,680,455	13,669,925	13,404,073	(265,852)	-1.9%
40	Children and Youth Affairs	418,630	417,753	417,325	(428)	-0.1%
	Contingency (e)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (f)	-	-	(220,000)	(220,000)	-
	Total:-	53,041,457	52,314,179	51,067,801	(1,246,378)	-2.4%

- (a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (d) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	Service	2012 Estimate	2012 ^{(a) (b)}		2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2013		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	150	150		150	-	-
9	Office of the Revenue Commissioners	4,850	4,850		4,850	-	-
11	Public Expenditure and Reform	500	500		500	-	-
13	Office of Public Works	103,750	104,860		100,876	(3,984)	-3.8%
20	Garda Síochána (c)	21,617	21,617		25,440	3,823	17.7%
21	Prisons	24,080	24,080		24,080	-	-
22	Courts Service (c)	7,460	7,460		7,700	240	3.2%
23	Property Registration Authority	560	177		560	383	216.4%
24	Justice and Equality	2,870	657	287	2,870	2,213	336.8%
25	Environment, Community and Local Government (d)	868,229	839,000	43,000	739,892	(99,108)	-11.8%
26	Education and Skills	430,000	426,966	19,000	414,000	(12,966)	-3.0%
27	International Co-operation	265	270		255	(15)	-5.6%
28	Foreign Affairs and Trade	3,735	1,940	400	3,745	1,805	93.0%
29	Communications, Energy and Natural Resources	104,000	94,347	10,400	85,000	(9,347)	-9.9%
30	Agriculture, Food and the Marine	168,000	167,714	6,000	187,000	19,286	11.5%
31	Transport, Tourism and Sport (c)	1,214,238	1,214,238		900,000	(314,238)	-25.9%
32	Jobs, Enterprise and Innovation (d)	514,502	510,193	25,000	458,000	(52,193)	-10.2%
33	Arts, Heritage and the Gaeltacht	43,000	43,000	1,200	37,095	(5,905)	-13.7%
34	National Gallery	1,000	1,000		905	(95)	-9.5%
36	Defence	9,000	9,000	900	9,000	-	-
37	Social Protection (c)	10,500	11,550	1,050	10,500	(1,050)	-9.1%
38	Health	16,000	8,500		16,000	7,500	88.2%
39	Health Service Executive (c)	354,000	354,000		381,000	27,000	7.6%
40	Children and Youth Affairs	8,350	8,350		25,760	17,410	208.5%
	Total:-	3,910,656	3,854,419	107,237	3,435,178	(419,241)	-10.9%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. Table 3(I) shows the cash spend as distinct from Exchequer issues for the years 2011 to 2013.
- (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 2011 into 2012 was €114.4m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2012. Capital carryover from 2012 into 2013 will amount to €107.2m.
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.

TABLE 3 (I)

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

Vote No	Service	2011 Outturn	2012 Forecast Outturn ^(a)	2013 Estimate ^(b)	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
7	Office of the Minister for Finance	-	150	150	-	-
9	Office of the Revenue Commissioners	5,432	4,850	4,850	-	-
11	Public Expenditure and Reform	382	500	500	-	-
13	Office of Public Works	112,952	112,860	100,876	-11,984	-10.6%
20	Garda Síochána	27,378	21,617	25,440	3,823	17.7%
21	Prisons	36,380	24,080	24,080	-	-
22	Courts Service	11,138	7,460	7,700	240	3.2%
23	Property Registration Authority	155	177	560	383	-
24	Justice and Equality	278	830	3,157	2,327	-
25	Environment, Community and Local Government	1,007,602	830,000	782,892	-47,108	-5.7%
26	Education and Skills	556,669	407,966	433,000	25,034	6.1%
27	International Co-operation	236	270	255	-15	-5.6%
28	Foreign Affairs and Trade	1,986	1,910	4,145	2,235	117.0%
29	Communications, Energy and Natural Resources	123,443	99,747	95,400	-4,347	-4.4%
30	Agriculture, Food and the Marine	205,521	188,614	193,000	4,386	2.3%
31	Transport, Tourism and Sport	1,496,095	1,222,938	900,000	-322,938	-26.4%
32	Jobs, Enterprise and Innovation	486,898	503,318	483,000	-20,318	-4.0%
33	Arts, Heritage and the Gaeltacht	53,560	41,800	38,295	-3,505	-8.4%
34	National Gallery	2,000	1,000	905	-95	-9.5%
36	Defence	12,711	8,600	9,900	1,300	15.1%
37	Social Protection	7,177	10,500	11,550	1,050	10.0%
38	Health	9,358	10,000	16,000	6,000	60.0%
39	Health Service Executive	332,954	354,000	381,000	27,000	7.6%
40	Children & Youth Affairs	5,242	8,350	25,760	17,410	-
	<i>Retired Votes</i>	19,235	-	-	-	-
	Total:-	4,514,782	3,861,537	3,542,415	(319,122)	-8.3%

(a) The 2012 forecast outturn includes spending of €114.4 million carried over from 2011 into 2012 in accordance with Section 91 of the Finance Act 2004 which it is anticipated will be spent in full in 2012.

(b) The 2013 Estimate includes the projected carryover, in accordance with Section 91 of the Finance Act 2004, of €107.2 million from 2012 into 2013.

Reconciliation with Table 3 (Exchequer Issues)			
	2011 Outturn	2012 Forecast Outturn	2013 Estimate
	€000	€000	€000
Cash Spend (as above)	4,514,782	3,861,537	3,542,415
<i>less</i> Cash Spend from Previous Year's Carryover	13,500	114,355	107,237
<i>plus</i> Money Carried Forward to Following Year	114,355	107,237	*
Total Per Table 3	4,615,637	3,854,419	3,435,178
* The amount of money which may be carried forward from 2013 will not be known until late 2013.			

TABLE 4
EXCHEQUER PAY BILL – GROSS (a)

Vote No	Service	2012 Estimate	2012 Forecast Outturn ^(b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,663	1,655	1,663	8	0.5%
2	Department of the Taoiseach	15,318	14,199	14,896	697	4.9%
3	Office of the Attorney General	12,086	11,345	12,632	1,287	11.3%
4	Central Statistics Office	34,789	33,989	31,907	(2,082)	-6.1%
5	Office of the Director of Public Prosecutions	13,750	13,354	13,844	490	3.7%
6	Chief State Solicitor's Office	14,843	14,209	14,793	584	4.1%
7	Office of the Minister for Finance	22,374	18,799	21,407	2,608	13.9%
8	Office of the Comptroller and Auditor General	9,970	9,470	9,928	458	4.8%
9	Office of the Revenue Commissioners	282,027	283,019	290,653	7,634	2.7%
10	Office of the Appeal Commissioners	450	425	440	15	3.5%
11	Public Expenditure and Reform	24,412	22,180	23,351	1,171	5.3%
13	Office of Public Works	94,855	92,494	94,489	1,995	2.2%
14	State Laboratory	5,216	4,890	5,157	267	5.5%
16	Valuation Office	7,549	7,525	7,727	202	2.7%
17	Public Appointments Service	4,208	4,423	4,420	(3)	-0.1%
18	Shared Services	-	-	1,457	1,457	-
19	Office of the Ombudsman	5,690	5,881	6,140	259	4.4%
20	Garda Síochána	959,643	956,433	921,056	(35,377)	-3.7%
21	Prisons	239,705	238,596	239,705	1,109	0.5%
22	Courts Service	49,434	49,408	49,434	26	0.1%
23	Property Registration Authority	25,868	25,241	24,868	(373)	-1.5%
24	Justice and Equality	133,875	130,956	136,624	5,668	4.3%
25	Environment, Community and Local Government (c)	76,369	76,369	75,087	(1,282)	-1.7%
26	Education and Skills	5,351,197	5,319,803	5,326,558	6,755	0.1%
26	National Training Fund	12,495	11,515	10,610	(905)	-7.9%
27	International Co-operation	16,962	16,634	16,962	328	2.0%
28	Foreign Affairs and Trade	82,970	79,619	81,620	2,001	2.5%
29	Communications, Energy and Natural Resources	38,207	35,648	37,529	1,881	5.3%
30	Agriculture, Food and the Marine	262,894	256,905	255,022	(1,883)	-0.7%
31	Transport, Tourism and Sport	83,603	88,730	82,919	(5,811)	-6.5%
32	Jobs, Enterprise and Innovation	172,005	171,957	167,917	(4,040)	-2.3%
33	Arts, Heritage and the Gaeltacht	72,171	74,018	70,866	(3,152)	-4.3%
34	National Gallery	5,351	5,226	5,375	149	2.9%
35	Army Pensions	103	81	103	22	27.2%
36	Defence	512,868	482,368	511,729	29,361	6.1%
37	Social Protection	312,182	312,173	318,537	6,364	2.0%
38	Health	57,993	56,887	56,364	(523)	-0.9%
39	Health Service Executive	6,323,803	6,435,438	6,244,733	(190,705)	-3.0%
40	Children and Youth Affairs	32,003	29,649	31,592	1,943	6.6%
	Pay Savings to be allocated (d)	-	-	(220,000)	(220,000)	-
	Total :-	15,370,901	15,391,511	15,000,114	(391,397)	-2.5%

- (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 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.
- (c) These figures do not include Local Authority pay costs, which are not Exchequer funded.
- (d) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS (a)

Vote No	Service	2012 Estimate	2012 Forecast Outturn ^(b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
					€000	%
		€000	€000	€000	€000	%
3	Office of the Attorney General	288	295	67	(228)	-77.3%
11	Public Expenditure and Reform	4	4	4	-	-
12	Superannuation and Retired Allowances	525,315	525,315	466,540	(58,775)	-11.2%
20	Garda Síochána	311,173	319,673	311,173	(8,500)	-2.7%
22	Courts Service	110	112	110	(2)	-1.8%
24	Justice and Equality	604	592	592	-	-
25	Environment, Community and Local Government (c)	5,645	5,645	4,529	(1,116)	-19.8%
26	Education and Skills	1,102,865	1,193,773	1,133,862	(59,911)	-5.0%
29	Communications, Energy and Natural Resources	2,806	4,572	2,871	(1,701)	-37.2%
30	Agriculture, Food and the Marine	49,711	49,424	48,048	(1,376)	-2.8%
31	Transport, Tourism and Sport	10,782	10,693	9,760	(933)	-8.7%
32	Jobs, Enterprise and Innovation	48,225	47,058	46,189	(869)	-1.8%
33	Arts, Heritage and the Gaeltacht	7,133	7,179	7,033	(146)	-2.0%
35	Army Pensions	243,711	243,764	215,234	(28,530)	-11.7%
38	Health	1,021	1,021	1,021	-	-
39	Health Service Executive	781,700	770,600	762,800	(7,800)	-1.0%
40	Children and Youth Affairs	1,947	1,978	1,888	(90)	-4.6%
	Total :-	3,093,040	3,181,698	3,011,721	(169,977)	-5.3%

(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 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

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

TABLE 6
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2012 Ceiling	End September 2012 Outturn	End 2013 Estimate (a)	Increase/Decrease 2013 over 2012	
						%
1	President's Establishment	24	23	24	-	-
2	Department of the Taoiseach	204	212	202	(2)	-1.0%
3	Office of the Attorney General	148	146	149	1	0.7%
4	Central Statistics Office	706	663	701	(5)	-0.7%
5	Office of the Director of Public Prosecutions	192	192	192	-	-
6	Chief State Solicitor's Office	229	218	229	-	-
7	Office of the Minister for Finance	320	309	323	3	0.9%
8	Office of the Comptroller and Auditor General	150	135	150	-	-
9	Office of the Revenue Commissioners	5,774	5,695	5,874	100	1.7%
10	Office of the Appeal Commissioners	4	5	4	-	-
11	Public Expenditure and Reform (b)	327	311	318	(9)	-2.8%
	- Associated co-funded cross-border initiative staff	63	64	62	(1)	-1.6%
13	Office of Public Works	1,797	1,697	1,785	(12)	-0.7%
14	State Laboratory	90	82	89	(1)	-1.1%
16	Valuation Office	140	131	135	(5)	-3.6%
17	Public Appointments Service	86	90	84	(2)	-2.3%
18	Shared Services	7	7	32	25	357.1%
19	Office of the Ombudsman (c)	98	91	97	(1)	-1.0%
20	Garda Síochána	15,320	15,583	15,120	(200)	-1.3%
21	Prisons	3,537	3,410	3,524	(13)	-0.4%
22	Courts Service	930	921	907	(23)	-2.5%
23	Property Registration Authority	552	550	542	(10)	-1.8%
24	Justice and Equality	2,271	2,300	2,212	(59)	-2.6%
25	Environment, Community and Local Government (d)	1,581	1,516	1,529	(52)	-3.3%
	- Local Authorities (e)	29,980	28,549	28,369	(1,611)	-5.4%
26	Education and Skills	94,711	93,037	94,772	61	0.1%
27	International Co-operation	190	185	185	(5)	-2.6%
28	Foreign Affairs and Trade	1,280	1,234	1,239	(41)	-3.2%
29	Communications, Energy and Natural Resources (d)	1,202	1,164	1,142	(60)	-5.0%
30	Agriculture, Food and the Marine (d)	5,000	4,920	4,809	(191)	-3.8%
31	Transport, Tourism and Sport (d)	1,477	1,557	1,489	12	0.8%
32	Jobs, Enterprise and Innovation	2,668	2,686	2,564	(104)	-3.9%
33	Arts, Heritage and the Gaeltacht	1,569	1,607	1,507	(62)	-4.0%
34	National Gallery	112	104	107	(5)	-4.5%
35	Army Pensions	2	1	2	-	-
36	Defence	10,558	9,997	10,539	(19)	-0.2%
37	Social Protection	6,744	6,878	6,546	(198)	-2.9%
38	Health (d)	1,766	1,785	1,700	(66)	-3.7%
39	Health Services Executive	102,100	101,743	98,955	(3,145)	-3.1%
40	Children and Youth Affairs	495	475	491	(4)	-0.8%
	Numbers reductions to be allocated	-	-	(1,700)	(1,700)	-
	Total Including Local Authority Staff (a) (f)	294,404	290,273	287,000	(7,404)	-2.5%
	Total Excluding Local Authority Staff (a) (f)	264,424	261,724	258,631	(5,793)	-2.2%

- (a) *The Government has decided to reduce Public Service numbers further in 2013. The precise distribution of the reduction will be set out in the Revised Estimates 2013.*
- (b) *10 Whole Time Equivalent staff transferred to Vote 18 Shared Services in 2013.*
- (c) *The Office of the Commission for Public Service Appointments was amalgamated with the Office of the Ombudsman under the Ombudsman (Amendment) Act 2012, enacted on 31 October 2012.*
- (d) *These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included in this table.*
- (e) *Staff serving in Local Authorities are not paid by the Exchequer.*
- (f) *The total figure does not include Civil Servants who work for the Oireachtas, which is funded directly from the Central Fund.*

**TABLE 7
PUBLIC SERVICE PENSIONERS**

Vote No.	Service	2012 Estimate	End September 2012 Outturn	End 2013 Estimate	Increase/Decrease 2013 over 2012	
						%
3	Office of the Attorney General	3	3	3	-	-
11	Public Expenditure and Reform	3	4	3	-	-
12	Superannuation and Retired Allowances	19,448	20,012	21,202	1,754	9.0%
20	Garda Síochána	9,534	9,558	9,750	216	2.3%
22	Courts Service	1	1	1	-	-
24	Justice and Equality	37	46	48	11	29.7%
25	Environment, Community and Local Government (a)	252	255	256	4	1.6%
	<i>Local Authorities</i>	18,964	19,002	19,076	112	0.6%
26	Education and Skills	38,600	39,115	41,056	2,456	6.4%
29	Communications, Energy and Natural Resources (a)	360	362	364	4	1.1%
30	Agriculture, Food and the Marine (a)	1,834	1,817	1,897	63	3.4%
31	Transport, Tourism and Sport (a)	399	402	402	3	0.8%
32	Jobs, Enterprise and Innovation	1,438	1,441	1,475	37	2.6%
33	Arts, Heritage and the Gaeltacht	286	293	315	29	10.1%
35	Army Pensions	11,881	12,020	12,030	149	1.3%
37	Social Protection	35	35	35	-	-
38	Health (a)	193	184	201	8	4.1%
39	Health Services Executive	35,942	34,699	37,776	1,834	5.1%
40	Children and Youth Affairs	136	133	143	7	5.1%
	Total	139,346	139,382	146,033	6,687	4.8%

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

TABLE 8
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2009 - 2013

	2009	2010	2011	2012 Forecast Outturn	2013 Estimate	Change 2013 over 2012
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,451	1,500	837	817	797	-2.4%
Agriculture	1,406	1,014	964	892	819	-8.1%
Fisheries and Forestry	149	133	130	138	152	9.8%
Tourism	208	250	161	135	125	-7.1%
<i>Subtotal</i>	3,213	2,897	2,092	1,982	1,893	-4.5%
<i>Social Services</i>						
Education	8,588	8,164	8,178	8,079	8,060	-0.2%
Health	15,238	14,726	14,180	14,258	13,964	-2.1%
Housing	313	312	322	348	354	2.0%
Social Protection	20,754	20,888	20,841	20,659	20,109	-2.7%
Subsidies	317	289	278	254	238	-6.5%
<i>Subtotal</i>	45,210	44,379	43,798	43,597	42,725	-2.0%
<i>Security</i>						
Defence	999	947	914	892	892	0.0%
Garda	1,582	1,497	1,546	1,448	1,379	-4.8%
Prisons	382	481	350	366	365	-0.2%
Legal, etc.	502	356	455	425	431	1.5%
<i>Subtotal</i>	3,465	3,281	3,265	3,131	3,067	-2.0%
<i>Other</i>						
	3,831	3,348	3,706	3,605	3,389	-6.0%
Gross Voted Current Expenditure	55,720	53,904	52,862	52,314	51,068	-2.4%
<i>Exchequer pay and pensions included above</i>	20,072	18,665	18,556	18,573	18,012	-3.0%

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

* Rounding may affect totals.

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

by Ministerial Vote Group

Ministerial Vote Group	2012 Estimate	2012 Forecast Outturn (b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	157,633	146,314	147,073	759	0.5%
Current	157,633	146,314	147,073	759	0.5%
Capital	-	-	-	-	-
Finance Group	351,128	343,782	368,784	25,002	7.3%
Current	346,128	338,782	363,784	25,002	7.4%
Capital	5,000	5,000	5,000	-	-
Public Expenditure and Reform Group (b)	875,768	869,536	823,153	(46,383)	-5.3%
Current	771,518	764,176	721,777	(42,399)	-5.5%
Capital	104,250	105,360	101,376	(3,984)	-3.8%
Justice Group (b)	2,075,513	2,053,298	2,024,928	(28,370)	-1.4%
Current	2,018,926	1,999,594	1,964,278	(35,316)	-1.8%
Capital	56,587	53,704	60,650	6,946	12.9%
Environment, Community and Local Government (c)	1,273,624	1,198,352	1,131,404	(66,948)	-5.6%
Current	444,723	443,452	442,836	(616)	-0.1%
Capital	828,901	754,900	688,568	(66,332)	-8.8%
Education and Skills	8,062,710	8,022,053	7,970,511	(51,542)	-0.6%
Current	7,635,211	7,615,620	7,558,012	(57,608)	-0.8%
Capital	427,499	406,433	412,499	6,066	1.5%
Foreign Affairs and Trade Group	694,660	664,960	674,556	9,596	1.4%
Current	690,660	663,150	670,556	7,406	1.1%
Capital	4,000	1,810	4,000	2,190	121.0%
Communications, Energy and Natural Resources	193,734	171,252	173,980	2,728	1.6%
Current	89,734	87,305	88,980	1,675	1.9%
Capital	104,000	83,947	85,000	1,053	1.3%
Agriculture, Food and the Marine	942,302	931,354	983,161	51,807	5.6%
Current	774,302	770,199	796,161	25,962	3.4%
Capital	168,000	161,155	187,000	25,845	16.0%
Transport, Tourism and Sport (b)	1,595,378	1,595,378	1,222,369	(373,009)	-23.4%
Current	665,178	665,178	592,369	(72,809)	-10.9%
Capital	930,200	930,200	630,000	(300,200)	-32.3%
Jobs, Enterprise and Innovation (c)	828,283	792,589	760,545	(32,044)	-4.0%
Current	315,069	307,396	305,545	(1,851)	-0.6%
Capital	513,214	485,193	455,000	(30,193)	-6.2%
Arts, Heritage and the Gaeltacht Group	272,107	270,300	255,690	(14,610)	-5.4%
Current	228,107	227,500	217,690	(9,810)	-4.3%
Capital	44,000	42,800	38,000	(4,800)	-11.2%
Defence Group (b)	884,934	853,384	854,489	1,105	0.1%
Current	876,434	845,784	845,989	205	0.0%
Capital	8,500	7,600	8,500	900	11.8%
Social Protection (b)	14,082,935	14,082,942	13,095,173	(987,769)	-7.0%
Current	14,072,435	14,072,442	13,084,673	(987,769)	-7.0%
Capital	10,500	10,500	10,500	-	-
Health Group (b)	12,845,313	12,779,395	12,555,663	(223,732)	-1.8%
Current	12,483,313	12,424,895	12,166,663	(258,232)	-2.1%
Capital	362,000	354,500	389,000	34,500	9.7%
Children and Youth Affairs	414,757	413,944	438,154	24,210	5.8%
Current	406,407	405,594	412,394	6,800	1.7%
Capital	8,350	8,350	25,760	17,410	-
Contingency (d)	30,000	-	50,000	50,000	-
Pay Savings to be allocated (e)	-	-	(200,000)	(200,000)	-
Total:-	45,580,779	45,188,833	43,329,633	(1,859,201)	-4.1%
Plus Capital Carryover		107,237		(107,237)	-
Total Including Capital Carryover:-	45,580,779	45,296,070	43,329,633	(1,966,438)	-4.3%
Current:-	42,005,778	41,777,381	40,228,780	(1,548,602)	-3.7%
Capital:-	3,575,001	3,518,689	3,100,853	(417,836)	-11.9%

(a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. Exchequer Issues for capital include carryover savings of €107.2m (see footnote (b) on Table 3).

(b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.

(c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.

(d) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.

(e) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 1A

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

Vote No	Service	2012	2012	2013	Increase/Decrease 2013	
		Estimate	Forecast		Estimate	Estimate over 2012 Forecast
		€000	€000	€000	€000	%
1	President's Establishment	3,002	2,970	3,004	34	1.1%
2	Department of the Taoiseach	23,627	22,171	20,086	(2,085)	-9.4%
3	Office of the Attorney General	14,997	13,801	15,498	1,697	12.3%
4	Central Statistics Office	43,502	39,767	39,870	103	0.3%
5	Office of the Director of Public Prosecutions	39,553	38,904	38,563	(341)	-0.9%
6	Chief State Solicitor's Office	32,952	28,701	30,052	1,351	4.7%
7	Office of the Minister for Finance	32,082	28,578	33,769	5,191	18.2%
8	Office of the Comptroller and Auditor General	6,591	5,750	6,475	725	12.6%
9	Office of the Revenue Commissioners	311,978	309,002	328,063	19,061	6.2%
10	Office of the Appeal Commissioners	477	452	477	25	5.5%
11	Public Expenditure and Reform (d)	41,731	38,813	37,027	(1,786)	-4.6%
12	Superannuation and Retired Allowances (b)	443,275	443,275	384,600	(58,675)	-13.2%
13	Office of Public Works	358,693	358,000	355,746	(2,254)	-0.6%
14	State Laboratory	8,396	7,606	8,177	571	7.5%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	8,548	7,865	9,515	1,650	21.0%
17	Public Appointments Service	6,626	6,406	6,486	80	1.2%
18	Shared Services (d)	-	-	13,230	13,230	-
19	Office of the Ombudsman	7,499	6,835	7,372	537	7.9%
20	Garda Síochána (b)	1,334,042	1,334,042	1,294,712	(39,330)	-2.9%
21	Prisons	317,815	316,744	315,415	(1,329)	-0.4%
22	Courts Service (b)	59,775	59,775	58,615	(1,160)	-1.9%
23	Property Registration Authority	32,661	31,570	31,811	241	0.8%
24	Justice and Equality	331,220	311,167	324,375	13,208	4.2%
25	Environment, Community and Local Government (c)	1,273,624	1,198,352	1,131,404	(66,948)	-5.6%
26	Education and Skills	8,062,710	8,022,053	7,970,511	(51,542)	-0.6%
27	International Co-operation	512,877	510,396	496,870	(13,526)	-2.7%
28	Foreign Affairs and Trade	181,783	154,564	177,686	23,122	15.0%
29	Communications, Energy and Natural Resources	193,734	171,252	173,980	2,728	1.6%
30	Agriculture, Food and the Marine	942,302	931,354	983,161	51,807	5.6%
31	Transport, Tourism and Sport (b)	1,595,378	1,595,378	1,222,369	(373,009)	-23.4%
32	Jobs, Enterprise and Innovation (c)	828,283	792,589	760,545	(32,044)	-4.0%
33	Arts, Heritage and the Gaeltacht	263,772	262,124	247,855	(14,269)	-5.4%
34	National Gallery	8,335	8,176	7,835	(341)	-4.2%
35	Army Pensions (b)	237,914	237,914	209,437	(28,477)	-12.0%
36	Defence	647,020	615,470	645,052	29,582	4.8%
37	Social Protection (b)	14,082,935	14,082,942	13,095,173	(987,769)	-7.0%
38	Health	324,380	254,380	234,742	(19,638)	-7.7%
39	Health Service Executive (b)	12,520,933	12,525,015	12,320,921	(204,094)	-1.6%
40	Children and Youth Affairs	414,757	413,944	438,154	24,210	5.8%
	Contingency (e)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (f)	-	-	(200,000)	(200,000)	-
	Total:-	45,580,779	45,188,833	43,329,633	(1,859,201)	-4.1%
	<i>Plus Capital Carryover</i>		107,237		(107,237)	-
	Total Including Capital Carryover:-	45,580,779	45,296,070	43,329,633	(1,966,438)	-4.3%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. Exchequer Issues for capital include carryover savings of €107.2m into 2013 (see footnote (b) on Table 3).
- (b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (d) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2012 Estimate	2012 Forecast Outturn (a)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,002	2,970	3,004	34	1.1%
2	Department of the Taoiseach	23,627	22,171	20,086	(2,085)	-9.4%
3	Office of the Attorney General	14,997	13,801	15,498	1,697	12.3%
4	Central Statistics Office	43,502	39,767	39,870	103	0.3%
5	Office of the Director of Public Prosecutions	39,553	38,904	38,563	(341)	-0.9%
6	Chief State Solicitor's Office	32,952	28,701	30,052	1,351	4.7%
7	Office of the Minister for Finance	31,932	28,428	33,619	5,191	18.3%
8	Office of the Comptroller and Auditor General	6,591	5,750	6,475	725	12.6%
9	Office of the Revenue Commissioners	307,128	304,152	323,213	19,061	6.3%
10	Office of the Appeal Commissioners	477	452	477	25	5.5%
11	Public Expenditure and Reform (d)	41,231	38,313	36,527	(1,786)	-4.7%
12	Superannuation and Retired Allowances (b)	443,275	443,275	384,600	(58,675)	-13.2%
13	Office of Public Works	254,943	253,140	254,870	1,730	0.7%
14	State Laboratory	8,396	7,606	8,177	571	7.5%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	8,548	7,865	9,515	1,650	21.0%
17	Public Appointments Service	6,626	6,406	6,486	80	1.2%
18	Shared Services (d)	-	-	13,230	13,230	-
19	Office of the Ombudsman	7,499	6,835	7,372	537	7.9%
20	Garda Síochána (b)	1,312,425	1,312,425	1,269,272	(43,153)	-3.3%
21	Prisons	293,735	292,664	291,335	(1,329)	-0.5%
22	Courts Service (b)	52,315	52,315	50,915	(1,400)	-2.7%
23	Property Registration Authority	32,101	31,393	31,251	(142)	-0.5%
24	Justice and Equality	328,350	310,797	321,505	10,708	3.4%
25	Environment, Community and Local Government (c)	444,723	443,452	442,836	(616)	-0.1%
26	Education and Skills	7,635,211	7,615,620	7,558,012	(57,608)	-0.8%
27	International Co-operation	512,612	510,126	496,615	(13,511)	-2.6%
28	Foreign Affairs and Trade	178,048	153,024	173,941	20,917	13.7%
29	Communications, Energy and Natural Resources	89,734	87,305	88,980	1,675	1.9%
30	Agriculture, Food and the Marine	774,302	770,199	796,161	25,962	3.4%
31	Transport, Tourism and Sport (b)	665,178	665,178	592,369	(72,809)	-10.9%
32	Jobs, Enterprise and Innovation (c)	315,069	307,396	305,545	(1,851)	-0.6%
33	Arts, Heritage and the Gaeltacht	220,772	220,324	210,760	(9,564)	-4.3%
34	National Gallery	7,335	7,176	6,930	(246)	-3.4%
35	Army Pensions (b)	237,914	237,914	209,437	(28,477)	-12.0%
36	Defence	638,520	607,870	636,552	28,682	4.7%
37	Social Protection (b)	14,072,435	14,072,442	13,084,673	(987,769)	-7.0%
38	Health	308,380	245,880	218,742	(27,138)	-11.0%
39	Health Service Executive (b)	12,146,933	12,179,015	11,947,921	(231,094)	-1.9%
40	Children and Youth Affairs	406,407	405,594	412,394	6,800	1.7%
	Contingency (e)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (f)	-	-	(200,000)	(200,000)	-
	Total:-	41,977,778	41,777,381	40,228,780	(1,548,602)	-3.7%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.
- (b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €386 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (d) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2012 Estimate	2012 ^{(a) (b)}		2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2013		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	150	150		150	-	-
9	Office of the Revenue Commissioners	4,850	4,850		4,850	-	-
11	Public Expenditure and Reform	500	500		500	-	-
13	Office of Public Works	103,750	104,860		100,876	(3,984)	-3.8%
18	Shared Services	-	-		-	-	-
20	Garda Síochána (c)	21,617	21,617		25,440	3,823	17.7%
21	Prisons	24,080	24,080		24,080	-	-
22	Courts Service (c)	7,460	7,460		7,700	240	3.2%
23	Property Registration Authority	560	177		560	383	-
24	Justice and Equality	2,870	657	287	2,870	2,213	-
25	Environment, Community and Local Government (d)	828,901	797,900	43,000	688,568	(109,332)	-13.7%
26	Education and Skills	427,499	425,433	19,000	412,499	(12,934)	-3.0%
27	International Co-operation	265	270		255	(15)	-5.6%
28	Foreign Affairs and Trade	3,735	1,940	400	3,745	1,805	93.0%
29	Communications, Energy and Natural Resources	104,000	94,347	10,400	85,000	(9,347)	-9.9%
30	Agriculture, Food and the Marine	168,000	167,155	6,000	187,000	19,845	11.9%
31	Transport, Tourism and Sport	930,200	930,200		630,000	(300,200)	-32.3%
32	Jobs, Enterprise and Innovation (d)	513,214	510,193	25,000	455,000	(55,193)	-10.8%
33	Arts, Heritage and the Gaeltacht	43,000	43,000	1,200	37,095	(5,905)	-13.7%
34	National Gallery	1,000	1,000		905	(95)	-9.5%
36	Defence	8,500	8,500	900	8,500	-	-
37	Social Protection (c)	10,500	11,550	1,050	10,500	(1,050)	-9.1%
38	Health	16,000	8,500		16,000	7,500	88.2%
39	Health Service Executive (c)	346,000	346,000		373,000	27,000	7.8%
40	Children and Youth Affairs	8,350	8,350		25,760	17,410	-
	Total:-	3,575,001	3,518,689	107,237	3,100,853	(417,836)	-11.9%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.
- (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 2011 into 2012 was €114.4 million. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2012.
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €386 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2012 Estimate	2012 Forecast Outturn *	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,571	1,570	1,573	3	0.2%
2	Department of the Taoiseach	14,506	13,353	14,084	731	5.5%
3	Office of the Attorney General	11,306	10,565	11,852	1,287	12.2%
4	Central Statistics Office	33,089	32,138	29,926	-2,212	-6.9%
5	Office of the Director of Public Prosecutions	12,855	12,457	12,949	492	3.9%
6	Chief State Solicitor's Office	13,983	13,313	13,933	620	4.7%
7	Office of the Minister for Finance	21,376	17,745	20,282	2,537	14.3%
8	Office of the Comptroller and Auditor General	9,370	8,870	9,328	458	5.2%
9	Office of the Revenue Commissioners	265,627	239,335	246,824	7,489	3.1%
10	Office of the Appeal Commissioners	418	393	408	15	3.8%
11	Public Expenditure and Reform	22,325	19,867	21,026	1,159	5.8%
13	Office of Public Works	89,940	92,494	89,574	-2,920	-3.2%
14	State Laboratory	4,911	4,590	4,852	262	5.7%
16	Valuation Office	7,093	7,069	7,295	226	3.2%
17	Public Appointments Service	3,979	4,183	4,197	14	0.3%
18	Shared Services	-	-	1,357	1,357	-
19	Office of the Ombudsman	5,315	5,492	5,737	245	4.5%
20	Garda Síochána	891,740	891,740	858,492	-33,248	-3.7%
21	Prisons	223,536	222,260	223,536	1,276	0.6%
22	Courts Service	46,446	46,444	46,754	310	0.7%
23	Property Registration Authority	24,699	23,952	23,799	-153	-0.6%
24	Justice and Equality	126,814	123,774	129,893	6,119	4.9%
25	Environment, Community and Local Government	68,402	68,402	67,287	-1,115	-1.6%
26	Education and Skills	4,956,044	4,942,350	4,934,576	-7,774	-0.2%
27	International Co-operation	16,109	15,784	16,112	328	2.1%
28	Foreign Affairs and Trade	79,222	79,619	77,872	-1,747	-2.2%
29	Communications, Energy and Natural Resources	33,059	30,500	32,469	1,969	6.5%
30	Agriculture, Food and the Marine	245,975	239,303	238,314	-989	-0.4%
31	Transport, Tourism and Sport	78,972	84,099	78,288	-5,811	-6.9%
32	Jobs, Enterprise and Innovation	159,774	159,150	155,727	-3,423	-2.2%
33	Arts, Heritage and the Gaeltacht	68,421	70,268	67,239	-3,029	-4.3%
34	National Gallery	5,099	4,955	5,123	168	3.4%
35	Army Pensions	98	76	100	24	31.6%
36	Defence	485,788	457,045	484,649	27,604	6.0%
37	Social Protection	294,949	293,645	301,287	7,642	2.6%
38	Health	54,078	52,387	52,449	62	0.1%
39	Health Service Executive	5,986,647	6,091,462	5,907,577	-183,885	-3.0%
40	Children and Youth Affairs	30,315	27,961	30,037	2,076	7.4%
	Pay savings to be allocated	-	-	(200,000)	(200,000)	-
	Total:-	14,393,851	14,408,610	14,026,777	-381,833	-2.7%

* The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2012 Estimate	2012 Forecast Outturn *	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
3	Office of the Attorney General	288	295	67	-228	-77.3%
11	Public Expenditure and Reform	4	4	4	-	-
12	Superannuation and Retired Allowances	418,215	443,215	384,540	-58,675	-13.2%
20	Garda Síochána	282,625	282,625	276,272	-6,353	-2.2%
22	Courts Service	110	112	110	-2	-1.8%
24	Justice and Equality	604	592	592	-	-
25	Environment, Community and Local Government	5,645	5,645	4,529	-1,116	-19.8%
26	Education and Skills	898,770	1,002,261	940,682	-61,579	-6.1%
29	Communications, Energy and Natural Resources	2,806	4,572	2,871	-1,701	-37.2%
30	Agriculture, Food and the Marine	49,711	49,424	48,048	-1,376	-2.8%
31	Transport, Tourism and Sport	10,129	10,040	9,502	-538	-5.4%
32	Jobs, Enterprise and Innovation	43,353	42,304	41,501	-803	-1.9%
33	Arts, Heritage and the Gaeltacht	6,790	6,661	6,693	32	0.5%
35	Army Pensions	237,716	237,769	209,237	-28,532	-12.0%
37	Social Protection	-650	-	-650	-650	-
38	Health	1,021	1,021	1,021	-	-
39	Health Service Executive	581,714	569,145	581,714	12,569	2.2%
40	Children and Youth Affairs	1,013	1,200	1,166	(34)	-2.8%
	Total:-	2,539,864	2,656,885	2,507,899	-148,986	-5.6%

* The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

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1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million and four thousand euro

(€3,004,000)

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

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - PRESIDENT'S ESTABLISHMENT	2,054	2,054	-
B - CENTENARIANS' BOUNTY	1,040	1,040	-
Gross Total :-	3,094	3,094	-
<i>Deduct :-</i>			
C. - APPROPRIATIONS-IN-AID	92	90	-2%
Net Total :-	3,002	3,004	-
Net Increase (€000)			2
<i>Exchequer pay included in above net total</i>			
1,571			
<i>Associated Public Service employees</i>			
24			

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	1,663	1,663	-
(ii) TRAVEL AND SUBSISTENCE	85	125	47%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	151	110	-27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	90	-10%
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	110	121	10%
Gross Total :-	2,109	2,109	-

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants and grants-in-aid.

Twenty million and eighty-six thousand euro

(€20,086,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	24,539	-	24,539	20,956	-	20,956	-15%
Gross Total :-	24,539	-	24,539	20,956	-	20,956	-15%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	912	-	912	870	-	870	-5%
Net Total :-	23,627	-	23,627	20,086	-	20,086	-15%
	Net Decrease (€000)						3,541
<i>Exchequer pay included in above net total</i>			14,506			14,084	-3%
<i>Associated Public Service employees</i>			204			202	-1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	12,100	-	12,100	11,800	-	11,800	-2%
(ii) TRAVEL AND SUBSISTENCE	325	-	325	390	-	390	20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	783	-	783	775	-	775	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	971	-	971	960	-	960	-1%
(vi) OFFICE PREMISES EXPENSES	410	-	410	400	-	400	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	18	-	18	-10%
(viii) EU PRESIDENCY	2,200	-	2,200	2,485	-	2,485	13%
Gross Total :-	17,169	-	17,169	17,188	-	17,188	-

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Fifteen million, four hundred and ninety-eight thousand euro
(€15,498,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,785	-	15,785	16,286	-	16,286	3%
Gross Total :-	15,785	-	15,785	16,286	-	16,286	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	788	788	-	788	-
Net Total :-	14,997	-	14,997	15,498	-	15,498	3%

Net Increase (€000) 501

Exchequer pay included in above net total	11,306	11,852	5%
Associated Public Service employees	148	149	1%
Exchequer pensions included in above net total	288	67	-77%
Associated Public Service pensioners	3	3	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	10,929	-	10,929	10,977	-	10,977	-
(ii) TRAVEL AND SUBSISTENCE	120	-	120	175	-	175	46%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	660	-	660	560	-	560	-15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	-	100	110	-	110	10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	557	-	557	590	-	590	6%
(vi) OFFICE PREMISES EXPENSES	203	-	203	210	-	210	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	30	-	30	50%
(viii) CONTRACT LEGAL EXPERTISE	765	-	765	901	-	901	18%
(ix) EU PRESIDENCY	-	-	-	526	-	526	-
Gross Total :-	13,354	-	13,354	14,079	-	14,079	5%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Central Statistics Office.

Thirty-nine million, eight hundred and seventy thousand euro
(€39,870,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME	45,402	-	45,402	42,707	-	42,707	-6%
Gross Total :-	45,402	-	45,402	42,707	-	42,707	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,900	-	1,900	2,837	-	2,837	49%
Net Total :-	43,502	-	43,502	39,870	-	39,870	-8%

Net Decrease (€000)

3,632

Exchequer pay included in above net total

Associated Public Service employees

33,089
706

29,926	-10%
701	-1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	34,789	-	34,789	31,907	-	31,907	-8%
(ii) TRAVEL AND SUBSISTENCE	894	-	894	895	-	895	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,673	-	1,673	1,892	-	1,892	13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,100	-	1,100	1,145	-	1,145	4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,760	-	3,760	3,112	-	3,112	-17%
(vi) OFFICE PREMISES EXPENSES	1,575	-	1,575	1,414	-	1,414	-10%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	61	-	61	136	-	136	123%
(viii) COLLECTION OF STATISTICS	1,550	-	1,550	2,206	-	2,206	42%
Gross Total :-	45,402	-	45,402	42,707	-	42,707	-6%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Thirty-eight million, five hundred and sixty-three thousand euro

(€38,563,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE	40,528	-	40,528	39,538	-	39,538	-2%
Gross Total :-	40,528	-	40,528	39,538	-	39,538	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	975	-	975	975	-	975	-
Net Total :-	39,553	-	39,553	38,563	-	38,563	-3%

Net Decrease (€000) 990

Exchequer pay included in above net total

Associated Public Service employees

12,855	12,949	1%
192	192	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	13,750	-	13,750	13,844	-	13,844	1%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,016	-	1,016	1,096	-	1,096	8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	270	-	270	270	-	270	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	841	-	841	841	-	841	-
(vi) OFFICE PREMISES EXPENSES	802	-	802	852	-	852	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,825	-	16,825	17,049	-	17,049	-

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

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty million and fifty-two thousand euro

(€30,052,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF LEGAL SERVICES	34,812	-	34,812	31,912	-	31,912	-8%
Gross Total :-	34,812	-	34,812	31,912	-	31,912	-8%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,860	-	1,860	1,860	-	1,860	-
Net Total :-	32,952	-	32,952	30,052	-	30,052	-9%
	Net Decrease (€000)						2,900
Exchequer pay included in above net total			13,983			13,933	-
Associated Public Service employees			229			229	-

ADMINISTRATION *	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	14,843	-	14,843	14,793	-	14,793	-
(ii) TRAVEL AND SUBSISTENCE	61	-	61	61	-	61	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,055	-	1,055	1,105	-	1,105	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	350	-	350	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	750	850	-	850	13%
(vi) OFFICE PREMISES EXPENSES	410	-	410	410	-	410	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	29	-	29	29	-	29	-
Gross Total :-	17,498	-	17,498	17,598	-	17,598	-

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

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

(€33,769,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE *	€000	€000	€000	€000	€000	€000	%
A - EUROPEAN UNION AND INTERNATIONAL POLICY	4,468	-	4,468	4,586	-	4,586	3%
B - FINANCIAL SERVICES POLICY	15,714	-	15,714	14,495	-	14,495	-8%
C - FISCAL POLICY	4,210	-	4,210	4,259	-	4,259	1%
D - ECONOMIC POLICY	712	-	712	1,737	-	1,737	144%
E - PROVISION OF SHARED SERVICES	8,082	150	8,232	9,792	150	9,942	21%
Gross Total :-	33,186	150	33,336	34,869	150	35,019	5%
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,254	-	1,254	1,250	-	1,250	-
Net Total :-	31,932	150	32,082	33,619	150	33,769	5%

Net Increase (€000)

1,687

Exchequer pay included in above net total

21,376

20,282

-5%

Associated Public Service employees (a)

320

323

1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	20,484	-	20,484	20,407	-	20,407	-
(ii) TRAVEL AND SUBSISTENCE	384	-	384	455	-	455	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	612	-	612	880	-	880	44%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	540	-	540	405	-	405	-25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,040	-	1,040	1,150	150	1,300	25%
(vi) OFFICE PREMISES EXPENSES	516	150	666	765	-	765	15%
(vii) CONSULTANCY AND OTHER SERVICES	25	-	25	25	-	25	-
(viii) EU PRESIDENCY	1,995	-	1,995	2,832	-	2,832	42%
Gross Total :-	25,596	150	25,746	26,919	150	27,069	5%

* The 2012 Estimate has been reallocated across five programmes to reflect the new structure of the Department.

(a) The change in staff numbers reflects staff transferring from the Department of Public Expenditure and Reform

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Six million, four hundred and seventy-five thousand euro

(€6,475,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	%
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	AUDIT AND REPORTING	12,466	12,350	-1%
Gross Total :-		12,466	12,350	-1%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	5,875	5,875	-
Net Total :-		6,591	6,475	-2%
Net Decrease (€000)				116
<i>Exchequer pay included in above net total</i>		9,370	9,328	-0%
<i>Associated Public Service employees</i>		150	150	-

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	%
		€000	€000	%
ADMINISTRATION *				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	9,970	9,928	-
(ii)	TRAVEL AND SUBSISTENCE	546	546	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	328	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	443	-
(vi)	OFFICE PREMISES EXPENSES	260	260	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii)	LEGAL FEES	45	45	-
(ix)	CONTRACT AUDIT SERVICES	424	350	-17%
Gross Total :-		12,466	12,350	-1%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and twenty-eight million and sixty-three thousand euro

(€328,063,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	377,295	4,850	382,145	394,500	4,850	399,350	5%
Gross Total :-	377,295	4,850	382,145	394,500	4,850	399,350	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	70,167	-	70,167	71,287	-	71,287	2%
Net Total:-	307,128	4,850	311,978	323,213	4,850	328,063	5%

Net Increase (€000)

16,085

Exchequer pay included in above net total

265,627

246,824

-7%

Associated Public Service employees

5,774

5,874

2%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	282,027	-	282,027	290,628	-	290,628	3%
(ii) TRAVEL AND SUBSISTENCE	3,300	-	3,300	3,500	-	3,500	6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	14,400	-	14,400	14,466	-	14,466	0%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,000	-	11,000	11,950	-	11,950	9%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	40,100	4,850	44,950	47,735	4,850	52,585	17%
(vi) OFFICE PREMISES EXPENSES	7,700	-	7,700	8,400	-	8,400	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	106	-	106	120	-	120	13%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,212	-	2,212	3,400	-	3,400	54%
(ix) LAW CHARGES, FEES AND REWARDS	15,900	-	15,900	13,460	-	13,460	-15%
(x) COMPENSATION AND LOSSES	550	-	550	466	-	466	-15%
(xi) EU PRESIDENCY	-	-	-	375	-	375	-
Gross Total :-	377,295	4,850	382,145	394,500	4,850	399,350	5%

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OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Appeal Commissioners.

Four hundred and seventy-seven thousand euro

(€477,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	FACILITATION OF HEARING OF TAX APPEALS	509	509	-
Gross Total :-		509	509	-
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	32	32	-
Net Total :-		477	477	-
<i>Exchequer pay included in above net total</i>		418	408	-2%
<i>Associated Public Service employees</i>		4	4	-

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
ADMINISTRATION		€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	450	440	-2%
(ii)	TRAVEL AND SUBSISTENCE	19	34	79%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	22	16	-27%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	8	10	25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	7	5	-29%
(vi)	OFFICE PREMISES EXPENSES	3	4	33%
Gross Total :-		509	509	-

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OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Thirty-seven million and twenty-seven thousand euro

(€37,027,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
PROGRAMME EXPENDITURE							
A - PUBLIC EXPENDITURE & SECTORAL POLICY	20,926	-	20,926	20,783	50	20,833	-
B - PUBLIC SERVICE MANAGEMENT AND REFORM (a)	20,949	500	21,449	20,219	450	20,669	-4%
Gross Total :-	41,875	500	42,375	41,002	500	41,502	-2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	5,274	-	5,274	4,475	-	4,475	-15%
Net Total :-	36,601	500	37,101	36,527	500	37,027	-
Net Decrease (€000)							74

Exchequer pay included in above net total
Associated Public Service employees
Associated co-funded cross-border initiative staff

22,325	21,026	-6%
327	318	-3%
63	62	-2%

Exchequer pensions included in above net total
Associated Public Service pensioners

4	4	-
3	3	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION *							
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	20,180	-	20,180	19,830	-	19,830	-2%
(ii) TRAVEL AND SUBSISTENCE	128	-	128	130	-	130	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	488	-	488	455	-	455	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	305	-	305	305	-	305	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	449	-	449	349	100	449	-
(vi) OFFICE PREMISES EXPENSES	476	-	476	450	-	450	-5%
(vii) CONSULTANCY AND OTHER SERVICES	5	-	5	5	-	5	-
(viii) EU PRESIDENCY	343	-	343	396	-	396	15%
Gross Total :-	22,374	-	22,374	21,920	100	22,020	-2%

* Includes carryforward of savings of €680,000 from 2012 under the terms of the Administrative Budget Agreement.

(a) The functions of the HR Shared Services Centre, and certain elements of the Reform Agenda related to Shared Services, transfer to the Shared Service Vote (18) with effect from 1 January 2013. The Shared Service element of the 2012 Estimates appears under the Estimate for Vote 18 for comparison purposes.

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2013 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; miscellaneous payments, etc.

Three hundred and eighty-four million and six hundred thousand euro

(€384,600,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	525,375	466,600	-11%
	<i>Gross Total :-</i>	525,375	466,600	-11%
	<i>Deduct :-</i>			
B. -	APPROPRIATIONS-IN-AID	82,100	82,000	-
	<i>Net Total :-</i>	443,275	384,600	-13%
		Net Decrease (€000)		58,675
<i>Exchequer pensions included in above net total</i>		418,215	384,540	-8%
<i>Associated Public Service pensioners</i>		19,448	21,202	9%

13

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of Public Works; for services administered by that Office including the National Procurement Service, for payment of certain grants and for the recoupment of certain expenditure.

**Three hundred and fifty-five million, seven hundred and forty-six thousand euro
(€355,746,000)**

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	25,558	45,000	70,558	25,292	45,000	70,292	-
B - NATIONAL PROCUREMENT SERVICE (NPS)	4,898	-	4,898	4,841	-	4,841	-1%
C - ESTATE PORTFOLIO MANAGEMENT	250,718	58,750	309,468	250,968	55,876	306,844	-1%
Gross total :- *	281,174	103,750	384,924	281,101	100,876	381,977	-1%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID....	26,231	-	26,231	26,231	-	26,231	-
Net total :- *	254,943	103,750	358,693	254,870	100,876	355,746	-1%
Net Decrease (€000)							2,947

Exchequer pay included in above net total

89,940

89,574

Associated Public Service employees

1,797

1,785

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION *							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	36,372	-	36,372	35,974	-	35,974	-1%
(ii) TRAVEL AND SUBSISTENCE	1,083	-	1,083	998	-	998	-8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	725	-	725	667	-	667	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,770	-	1,770	1,629	-	1,629	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,334	-	2,334	2,399	-	2,399	3%
(vi) OFFICE PREMISES EXPENSES	1,434	-	1,434	1,319	-	1,319	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	54	-	54	50	-	50	-7%
Gross Total :-	43,772	-	43,772	43,036	-	43,036	-2%

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	€000	€000	
<i>Application of Deferred Surrender</i>			
A - FLOOD RISK MANAGEMENT		-	-
C - ESTATE PORTFOLIO MANAGEMENT	8,000	-	-
	8,000	-	-

* Includes carry forward of savings of €250,000 from 2012 under the terms of the Administrative Budget Agreement.

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the State Laboratory.

Eight million, one hundred and seventy-seven thousand euro

(€8,177,000)

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

	2012	2013	Change 2013 over 2012
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	9,001	8,882	-1%
	Gross Total :-		-1%
<i>Deduct :-</i>			
B - APPROPRIATIONS-IN-AID	605	705	17%
	Net Total :-		-3%
	8,396	8,177	
	Net Decrease (€000)		219
<i>Exchequer pay included in above net total</i>	4,911	4,852	-1%
<i>Associated Public Service employees</i>	90	89	-1%

	2012	2013	Change 2013 over 2012
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION *			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>			
(i) SALARIES, WAGES AND ALLOWANCES	5,216	5,157	-1%
(ii) TRAVEL AND SUBSISTENCE	35	35	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	231	229	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,947	1,987	2%
(vi) OFFICE PREMISES EXPENSES	1,490	1,390	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	12	14	17%
	Gross Total :-		-1%
	9,001	8,882	

* Includes carryforward of savings of €100,000 from 2012 under the terms of the Administrative Budget Agreement.

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2013 for Secret Service.

One million euro

(€1,000,000)

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

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,000	-
		Increase (€000)	0

16

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Valuation Office and certain minor services.

Nine million, five hundred and fifteen thousand euro

(€9,515,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	10,148	10,191	-
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	574	724	26%
Gross Total :-		10,722	10,915	2%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	2,174	1,400	-36%
Net Total :-		8,548	9,515	11%
Net Increase (€000)				967
Exchequer pay included in above net total		7,093	7,295	3%
Associated Public Service employees		140	135	-4%

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
ADMINISTRATION *		€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,549	7,727	2%
(ii)	TRAVEL AND SUBSISTENCE ...	407	340	-16%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	363	320	-12%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	180	155	-14%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	611	661	8%
(vi)	OFFICE PREMISES EXPENSES	211	186	-12%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	95	70	-26%
Gross Total :-		9,416	9,459	-

* Includes carryforward of savings of €100,000 from 2012 under the terms of the Administrative Budget Agreement.

17

PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Public Appointments Service.

Six million, four hundred and eighty-six thousand euro

(€6,486,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	6,880	6,734	-2%
Gross Total :-		6,880	6,734	-2%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	254	248	-2%
Net Total :-		6,626	6,486	-2%
Net Decrease (€000)				140
<i>Exchequer pay included in above net total</i>		3,979	4,197	5%
<i>Associated Public Service employees</i>		86	84	-2%

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
ADMINISTRATION *				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	4,208	4,420	5%
(ii)	TRAVEL AND SUBSISTENCE	80	58	-28%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	112	112	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	127	121	-5%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,171	1,058	-10%
(vi)	OFFICE PREMISES EXPENSES	313	247	-21%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	30	30	-
(viii)	ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	415	357	-14%
(ix)	INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	424	331	-22%
Gross Total :-		6,880	6,734	-2%

* Includes carryforward of savings of €75,000 from 2012 under the terms of the Administrative Budget Agreement.

18

SHARED SERVICES

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of Shared Services.

Thirteen million, two hundred and thirty thousand euro

(€13,230,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PEOPLEPOINT	4,630	-	4,630	6,380	-	6,380	38%
B - OTHER SHARED SERVICES PROJECTS	-	-	-	6,900	-	6,900	-
Gross Total :-	4,630	-	4,630	13,280	-	13,280	187%
<i>Deduct :-</i>							
C - APPROPRIATIONS-IN-AID	-	-	-	50	-	50	-
Net Total :-	4,630	-	4,630	13,230	-	13,230	186%

Net Increase (€000) 8,600

Exchequer pay included in above net total

Associated Public Service employees

500
7

1,357	171%
32	357%

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

- (i) SALARIES, WAGES AND ALLOWANCES
- (ii) TRAVEL AND SUBSISTENCE
- (iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES
- (iv) POSTAL AND TELECOMMUNICATIONS SERVICES
- (v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES
- (vi) OFFICE PREMISES EXPENSES

Gross Total :-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	-	-	-	100	-	100	-
(ii) TRAVEL AND SUBSISTENCE	-	-	-	5	-	5	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	-	-	-	5	-	5	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	-	-	-	54	-	54	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	-	-	-	81	-	81	-
(vi) OFFICE PREMISES EXPENSES	-	-	-	105	-	105	-
Gross Total :-	-	-	-	350	-	350	-

* The functions of the HR Shared Services Centre, together with certain elements of the Reform Agenda in relation to Shared Service, transfer from Vote 11 with effect from 1 January, 2013. The Shared Service element of the 2012 Estimates from Vote 11 appears under the Estimate for Vote 18 for comparison purposes.

19

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Ombudsman, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Seven million, three hundred and seventy-two thousand euro

(€7,372,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	OMBUDSMAN FUNCTION (a)	5,526	5,326	-4%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	917	980	7%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	1,466	1,474	1%
Gross Total :-		7,909	7,780	-2%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	410	408	-
Net Total :-		7,499	7,372	-2%
Net Decrease (€000)				127
Exchequer pay included in above net total		5,315	5,737	8%
Associated Public Service employees		98	97	-1%

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
ADMINISTRATION *				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	6,204	6,140	-1%
(ii)	TRAVEL AND SUBSISTENCE	60	48	-20%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	500	480	-4%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	114	81	-29%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	259	222	-14%
(vi)	OFFICE PREMISES EXPENSES	208	219	5%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	237	146	-38%
(viii)	LEGAL FEES	327	444	36%
Gross Total :-		7,909	7,780	-2%

* Includes carryforward of savings of €75,000 from 2012 under the terms of the Administrative Budget Agreement.

- (a) The Commission for Public Service Appointments was amalgamated with the Office of the Ombudsman under the Ombudsman (Amendment) Act 2012, enacted on 31 October 2012. It is now included under Programme A above.

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2013, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

One thousand, two hundred and ninety-four million, seven hundred and twelve thousand euro
(€1,294,712,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,446,066	21,617	1,467,683	1,386,837	25,440	1,412,277	-4%
Gross Total :-	1,446,066	21,617	1,467,683	1,386,837	25,440	1,412,277	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	133,641	-	133,641	117,565	-	117,565	-12%
Net Total :-	1,312,425	21,617	1,334,042	1,269,272	25,440	1,294,712	-3%

Net Decrease (€000)

39,330

Exchequer pay included in above net total

Associated Public Service employees

891,740
15,320

858,492	-4%
15,120	-1%

Exchequer pensions included in above net total

Associated Public Service pensioners

282,625
9,534

276,272	-2%
9,750	2%

ADMINISTRATION	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	956,433	-	956,433	913,643	-	913,643	-4%
(ii) TRAVEL AND SUBSISTENCE	13,966	-	13,966	16,483	-	16,483	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,369	-	12,369	12,706	-	12,706	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	42,835	-	42,835	37,647	-	37,647	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,320	17,717	19,037	2,272	16,940	19,212	1%
(vi) MAINTENANCE OF GARDA PREMISES	6,521	-	6,521	6,521	-	6,521	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	333	-	333	261	-	261	-22%
(viii) STATION SERVICES	18,850	-	18,850	18,700	-	18,700	-1%
(ix) GARDA RESERVE	900	-	900	895	-	895	-1%
(x) EU PRESIDENCY / OSCE	-	-	-	10,000	-	10,000	-
Gross Total :-	1,053,527	17,717	1,071,244	1,019,128	16,940	1,036,068	-3%

21

PRISONS

- I. Estimate of the amount required in the year ending 31 December 2013 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 fifteen million, four hundred and fifteen thousand euro

(€315,415,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	312,083	24,080	336,163	309,683	24,080	333,763	-1%
Gross Total :-	312,083	24,080	336,163	309,683	24,080	333,763	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	18,348	-	18,348	18,348	-	18,348	-
Net Total :-	293,735	24,080	317,815	291,335	24,080	315,415	-1%

Net Decrease (€000)

2,400

Exchequer pay included in above net total

Associated Public Service employees

223,536	223,536	-
3,537	3,524	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	239,705	-	239,705	239,705	-	239,705	-
(ii) TRAVEL AND SUBSISTENCE	2,016	-	2,016	1,816	-	1,816	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,650	-	7,650	4,060	-	4,060	-47%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	3,000	-	3,000	2,900	-	2,900	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,000	980	4,980	3,800	980	4,780	-4%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	140	-	140	100	-	100	-29%
Gross Total :-	256,511	980	257,491	252,381	980	253,361	-2%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2013 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Fifty-eight million, six hundred and fifteen thousand euro
(€58,615,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	100,630	7,460	108,090	97,630	7,700	105,330	-3%
Gross Total :-	100,630	7,460	108,090	97,630	7,700	105,330	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	48,315	-	48,315	46,715	-	46,715	-3%
Net Total :-	52,315	7,460	59,775	50,915	7,700	58,615	-2%

Net Decrease (€000)

1,160

Exchequer pay included in above net total

46,446
930

46,754	1%
907	-2%

Associated Public Service employees

Exchequer pensions included in above net total

110
1

110	-
1	-

Associated Public Service pensioners

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	49,520	-	49,520	49,544	-	49,544	-
(ii) TRAVEL AND SUBSISTENCE	2,557	-	2,557	2,663	-	2,663	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,779	-	6,779	7,736	-	7,736	14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,550	-	2,550	2,003	288	2,291	-10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	518	4,900	5,418	849	3,532	4,381	-19%
(vi) OFFICE PREMISES EXPENSES	16,088	-	16,088	13,572	-	13,572	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	180	-	180	100	-	100	-44%
Gross Total :-	78,192	4,900	83,092	76,467	3,820	80,287	-3%

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Property Registration Authority.

Thirty-one million, eight hundred and eleven thousand euro

(€31,811,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012		
	Current	Capital	Total	Current	Capital	Total			
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%		
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	33,270	560	33,830	32,320	560	32,880	-3%		
Gross Total :-	33,270	560	33,830	32,320	560	32,880	-3%		
Deduct :-									
B - APPROPRIATIONS-IN-AID	1,169	-	1,169	1,069	-	1,069	-9%		
Net Total :-	32,101	560	32,661	31,251	560	31,811	-3%		
Net Decrease (€000)							850		
Exchequer pay included in above net total							24,699	23,799	-4%
Associated Public Service employees							930	907	-2%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	25,868	-	25,868	24,868	-	24,868	-4%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,918	-	3,918	4,180	-	4,180	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,060	-	1,060	950	-	950	-10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,609	560	2,169	1,507	560	2,067	-5%
(vi) OFFICE PREMISES EXPENSES	680	-	680	680	-	680	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	33,270	560	33,830	32,320	560	32,880	-3%

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants and grants-in-aid.

(a) by way of current year provision

Three hundred and twenty-four million, three hundred and seventy-five thousand euro

(€324,375,000)

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

Two hundred and eighty-seven thousand euro

(€287,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MAINTAIN A SECURE IRELAND	158,035	74	158,109	152,758	68	152,826	-3%
B - WORK FOR SAFE COMMUNITIES	55,027	45	55,072	53,886	39	53,925	-2%
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	113,861	2,553	116,414	116,257	2,555	118,812	2%
D - PROMOTE EQUALITY AND INTEGRATION	28,851	16	28,867	23,088	16	23,104	-20%
E - REPRESENT IRELAND'S JUSTICE INTERESTS ABROAD	4,425	4	4,429	5,086	12	5,098	15%
F - CONTRIBUTE TO ECONOMIC RECOVERY	14,790	178	14,968	22,160	180	22,340	49%
Gross Total :-	374,989	2,870	377,859	373,235	2,870	376,105	-
Deduct :-							
G - APPROPRIATIONS-IN-AID	46,639	-	46,639	51,730	-	51,730	11%
Net Total :-	328,350	2,870	331,220	321,505	2,870	324,375	-2%

Net Decrease (€000) 6,845

Exchequer pay included in above net total	126,814	129,893	2%
Associated Public Service employees	2,271	2,212	-3%
Exchequer pensions included in above net total	604	592	-2%
Associated Public Service pensioners	37	48	30%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	28,546	-	28,546	28,546	-	28,546	-
(ii) TRAVEL AND SUBSISTENCE	531	-	531	530	-	530	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,253	-	4,253	4,049	-	4,049	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,777	-	1,777	1,555	-	1,555	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	8,346	350	8,696	7,729	350	8,079	-7%
(vi) OFFICE PREMISES EXPENSES	2,019	-	2,019	2,014	-	2,014	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	72	-	72	-1%
(viii) RESEARCH	233	-	233	133	-	133	-43%
(ix) EU PRESIDENCY	1,264	-	1,264	2,020	-	2,020	60%
FINANCIAL SHARED SERVICES *							
Gross Total :-	47,042	350	47,392	46,648	350	46,998	-1%

Programmes under which it is intended to apply the amount of €0.287 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	460		287		-38%
	460		287		-38%

* The estimate for Financial Shared Services is now reflected under the other administration headings and in Programme-F-Contribute to Economic Recovery.

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for the Environment, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

(a) by way of current year provision

One thousand, one hundred and thirty-one million, four hundred and four thousand euro

(€1,131,404,000)

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

Forty-three million euro

(€43,000,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - HOUSING	300,634	390,547	691,181	309,996	275,251	585,247	-15%
B - WATER SERVICES	9,043	371,152	380,195	8,866	328,852	337,718	-11%
C - ENVIRONMENT AND WASTE MANAGEMENT	27,600	4,643	32,243	25,823	4,505	30,328	-6%
D - LOCAL GOVERNMENT	14,862	17,266	32,128	13,915	10,260	24,175	-25%
E - COMMUNITY AND RURAL DEVELOPMENT	83,509	83,609	167,118	75,748	120,012	195,760	17%
F - PLANNING	15,732	12	15,744	15,750	12	15,762	-
G - MET ÉIREANN	16,505	1,000	17,505	16,516	1,000	17,516	-
Gross Total :-	467,885	868,229	1,336,114	466,614	739,892	1,206,506	-10%
Deduct :-							
H - APPROPRIATIONS-IN-AID	23,162	39,328	62,490	23,778	51,324	75,102	20%
Net Total :-	444,723	828,901	1,273,624	442,836	688,568	1,131,404	-11%

Net Decrease (€000)

142,220

Exchequer pay included in above net total	68,402	67,287	-2%
Associated Public Service employees *	1,587	1,529	-3%
Exchequer pensions included in above net total	5,645	4,529	-20%
Associated Public Service pensioners *	252	256	2%

ADMINISTRATION **	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	49,360	-	49,360	50,027	-	50,027	1%
(ii) TRAVEL AND SUBSISTENCE	2,529	-	2,529	1,525	-	1,525	-40%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,981	-	1,981	1,641	-	1,641	-17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,586	-	1,586	1,471	-	1,471	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,752	1,996	7,748	4,145	2,000	6,145	-21%
(vi) OFFICE PREMISES EXPENSES	1,580	-	1,580	1,510	-	1,510	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	215	-	215	214	-	214	-
(viii) EU PRESIDENCY	632	-	632	1,695	-	1,695	168%
Gross Total :-	63,635	1,996	65,631	62,228	2,000	64,228	-2%

Programmes under which it is intended to apply the amount of €43 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - HOUSING	-	-	22,000	-	-
C - ENVIRONMENT AND WASTE MANAGEMENT	-	-	10,000	-	-
D - LOCAL GOVERNMENT	-	-	2,000	-	-
E - COMMUNITY AND RURAL DEVELOPMENT	34,000	-	9,000	-	-74%
	34,000	-	43,000	-	26%

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

** Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy	15,000	-	15,000	14,000	-	14,000	-7%
Landfill Levy	52,000	-	52,000	51,000	-	51,000	-2%
Interest	300	-	300	300	-	300	-
Total Income :-	67,300	-	67,300	65,300	-	65,300	-3%
Expenditure:							
Costs incurred by the Revenue Commissioners	500	-	500	400	-	400	-20%
Capital Schemes	-	12,738	12,738	-	10,000	10,000	-21%
Current Schemes	65,542	-	65,542	55,000	-	55,000	-16%
Total Expenditure :-	66,042	12,738	78,780	55,400	10,000	65,400	-17%
Excess of Income over Expenditure	-	-	(11,480)	-	-	(100)	-99%
Balance of Fund at 31 December 2011	-	-	12,639	-	-	-	-
Balance of Fund at 31 December 2012 (projected)	-	-	1,159	-	-	-	-
Balance of Fund at 31 December 2013 (projected)	-	-	-	-	-	1,059	-

EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

(a) by way of current year provision

Seven thousand, nine hundred and seventy million, five hundred and eleven thousand euro

(€7,970,511,000)

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

Nineteen million euro

(€19,000,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,120,172	2,612	6,122,784	6,156,445	2,984	6,159,429	1%
B - SKILLS DEVELOPMENT	401,593	3,084	404,677	373,580	612	374,192	-8%
C - HIGHER EDUCATION	1,630,591	99	1,630,690	1,537,175	131	1,537,306	-6%
D - CAPITAL SERVICES	89,287	424,205	513,492	85,244	410,273	495,517	-4%
Gross Total :-	8,241,643	430,000	8,671,643	8,152,444	414,000	8,566,444	-1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	606,432	2,501	608,933	594,432	1,501	595,933	-2%
Net Total :-	7,635,211	427,499	8,062,710	7,558,012	412,499	7,970,511	-1%

Net Decrease (€000) 92,199

Exchequer pay included in above net total	4,956,044	4,934,576	-
Associated Public Service employees	94,711	94,772	-
Exchequer pensions included in above net total	898,770	940,682	5%
Associated Public Service pensioners	38,600	41,056	6%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	59,889	-	59,889	59,390	-	59,390	-1%
(ii) TRAVEL AND SUBSISTENCE	1,502	-	1,502	1,416	-	1,416	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,175	-	1,175	1,166	-	1,166	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,640	-	2,640	2,540	-	2,540	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,430	1,500	4,930	3,305	2,000	5,305	8%
(vi) OFFICE PREMISES EXPENSES	2,340	-	2,340	2,263	-	2,263	-3%
(vii) CONSULTANCY AND OTHER SERVICES	100	-	100	101	-	101	1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,719	-	18,719	18,425	-	18,425	-2%
(ix) EU PRESIDENCY	175	-	175	753	-	753	330%
Gross Total :-	89,970	1,500	91,470	89,359	2,000	91,359	-

Programmes under which it is intended to apply the amount of €19 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	€000	€000	
	<i>Application of Deferred Surrender</i>		
D - CAPITAL SERVICES	-	19,000	-
	-	19,000	-

* Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

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

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	
Income :			
Income from contributions	300,825	286,807	-5%
Income from investments	1,000	1,000	-
Receipts from the European Social Fund	50,145	13,816	-72%
Receipts from the European Globalisation Fund	1,000	-	-
Other Receipts	-	-	-
Total Income :-	352,970	301,623	-15%
Expenditure :			
FÁS - Training people in employment	48,000	39,600	-18%
FÁS - Training people for employment	247,860	237,960	-4%
FÁS - Skills Analysis Unit	370	370	-
Workplace Education Fund	2,800	2,800	-
Skillnets Programmes	14,500	14,500	-
IDA Ireland - Training Grants to Industry	3,000	3,000	-
Enterprise Ireland - Training Grants to Industry	2,600	2,600	-
SFADCo. - Training Grants to Industry	1,000	1,000	-
Continuing Professional Development Pilot (IEI)	75	75	-
Expert Group on Future Skills Needs (Forfás)	420	420	-
European Globalisation Fund	3,000	3,000	-
Department of Social Protection	7,400	7,400	-
Other Training Supports	30,975	49,275	59%
Total Expenditure :-	362,000	362,000	-
Excess of Income over Expenditure	(9,030)	(60,377)	-
Amount of Fund Surplus as at 31 December 2011 (Projected)	168,994	-	
Amount of Fund Surplus as at 31 December 2012 (Projected)	-	108,617	

(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 subhead B3.

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2013 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.

Four hundred and ninety-six million, eight hundred and seventy thousand euro

(€496,870,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	513,765	265	514,030	497,765	255	498,020	-3%
Gross Total :-	513,765	265	514,030	497,765	255	498,020	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,153	-	1,153	1,150	-	1,150	-
Net Total :- (a)	512,612	265	512,877	496,615	255	496,870	-3%

Net Decrease (€000)

16,007

Exchequer pay included in above net total

Associated Public Service employees

16,109
190

16,112	-
185	-3%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	16,962	-	16,962	16,962	-	16,962	-
(ii) TRAVEL AND SUBSISTENCE	2,500	-	2,500	2,200	-	2,200	-12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,400	90	2,490	2,375	75	2,450	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	35	1,835	1,700	20	1,720	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,800	40	1,840	1,400	30	1,430	-22%
(vi) OFFICE PREMISES EXPENSES	3,500	100	3,600	3,075	130	3,205	-11%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,400	-	1,400	1,000	-	1,000	-29%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	1,600	-	1,600	1,600	-	1,600	-
Gross Total :-	31,962	265	32,227	30,312	255	30,567	-5%

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

FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants-in-aid and contributions to International Organisations.

(a) by way of current year provision

One hundred and seventy-seven million, six hundred and eighty-six thousand euro

(€177,686,000)

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

Four hundred thousand euro

(€400,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%	
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	58,907	1,236	60,143	57,770	1,251	59,021	-2%	
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	68,213	1,308	69,521	71,850	1,279	73,129	5%	
C - RECONCILIATION AND COOPERATION ON THIS ISLAND	17,575	444	18,019	17,868	466	18,334	2%	
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS	77,401	747	78,148	70,501	749	71,250	-9%	
Gross Total :-	222,096	3,735	225,831	217,989	3,745	221,734	-2%	
Deduct :-								
E - APPROPRIATIONS-IN-AID	44,048	-	44,048	44,048	-	44,048	-	
Net Total :-	178,048	3,735	181,783	173,941	3,745	177,686	-2%	
	Net Decrease (€000)						4,097	
Exchequer pay included in above net total				79,222			77,872	-2%
Associated Public Service employees				1,280			1,239	-3%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	79,620	-	79,620	79,620	-	79,620	-
(ii) TRAVEL AND SUBSISTENCE	5,930	-	5,930	6,382	-	6,382	8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,388	100	4,488	4,390	100	4,490	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	7,208	-	7,208	7,659	-	7,659	6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	13,596	1,390	14,986	14,496	1,435	15,931	6%
(vi) OFFICE PREMISES EXPENSES	23,471	2,245	25,716	22,871	2,210	25,081	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	10,305	-	10,305	10,304	-	10,304	-
(ix) EU PRESIDENCY	8,850	-	8,850	9,539	-	9,539	8%
(x) CHAIRMANSHIP OF THE ORGANISATION FOR SECURITY AND CO-OPERATION IN EUROPE	6,000	-	6,000	-	-	-	-
Gross Total :-	159,468	3,735	163,203	155,361	3,745	159,106	-

Programmes under which it is intended to apply the amount of €0.4 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	370		400		8%
	370		400		8%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants and sundry grants-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

One hundred and seventy-three million, nine hundred and eighty thousand euro

(€173,980,000)

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

Ten million, four hundred thousand euro

(€10,400,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	10,552	18,035	28,587	12,886	21,561	34,447	20%
B - BROADCASTING	249,530	1,162	250,692	247,050	988	248,038	-1%
C - ENERGY	23,297	71,590	94,887	23,571	49,246	72,817	-23%
D - NATURAL RESOURCES	21,504	8,867	30,371	20,261	8,883	29,144	-4%
E - INLAND FISHERIES	28,527	4,346	32,873	27,813	4,322	32,135	-2%
Gross Total :-	333,410	104,000	437,410	331,581	85,000	416,581	-5%
Deduct :-							
F - APPROPRIATIONS-IN-AID	243,676	-	243,676	242,601	-	242,601	-
Net Total :-	89,734	104,000	193,734	88,980	85,000	173,980	-10%
	Net Decrease (€000)						19,754
Exchequer pay included in above net total			33,059			32,469	-2%
Associated Public Service employees			1,202			1,142	-5%
Exchequer pensions included in above net total			2,806			2,871	2%
Associated Public Service pensioners			360			364	1%

ADMINISTRATION *	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	15,949	-	15,949	15,949	-	15,949	-
(ii) TRAVEL AND SUBSISTENCE	543	-	543	580	-	580	7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,127	-	1,127	1,060	-	1,060	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	545	-	545	528	-	528	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,085	1,100	3,185	2,000	1,100	3,100	-3%
(vi) OFFICE PREMISES EXPENSES	950	-	950	894	-	894	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,045	-	2,045	1,902	-	1,902	-7%
(viii) EQUIPMENT, STORES AND MAINTENANCE	118	1	119	116	1	117	-2%
(ix) EU PRESIDENCY	156	-	156	1,000	-	1,000	-
Gross Total :-	23,518	1,101	24,619	24,029	1,101	25,130	2%

Programmes under which it is intended to apply the amount of €10.4 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000	€000	€000	€000	
A - COMMUNICATIONS	800	-	-	-	-
C - ENERGY	15,000	-	10,400	-	-31%
	15,800	-	10,400	-	-34%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Nine hundred and eighty-three million, one hundred and sixty-one thousand euro

(€83,161,000)

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

Six million euro

(€6,000,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	311,804	39,088	350,892	309,051	35,435	344,486	-2%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	250,913	2,146	253,059	223,042	2,143	225,185	-11%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	331,172	126,592	457,764	276,476	149,251	425,727	-7%
D. - DIRECT PAYMENTS	250,045	174	250,219	248,831	171	249,002	-0%
Gross Total :-	1,143,934	168,000	1,311,934	1,057,400	187,000	1,244,400	-5%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	369,632	-	369,632	261,239	-	261,239	-29%
Net Total :-	774,302	168,000	942,302	796,161	187,000	983,161	4%

Net Increase (€000) 40,859

Exchequer pay included in above net total	245,975	238,314	-3%
Associated Public Service employees	5,000	4,809	-4%
Exchequer pensions included in above net total	49,711	48,048	-3%
Associated Public Service pensioners	1,834	1,897	3%

ADMINISTRATION *	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	184,552	-	184,552	176,532	-	176,532	-4%
(ii) TRAVEL AND SUBSISTENCE	7,501	-	7,501	7,225	-	7,225	-4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,601	-	5,601	3,500	-	3,500	-38%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	5,154	-	5,154	4,715	-	4,715	-9%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	19,075	1,159	20,234	19,002	1,160	20,162	-
(vi) OFFICE PREMISES EXPENSES	6,000	-	6,000	6,750	-	6,750	13%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	149	-	149	49%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	629	-	629	1,000	-	1,000	59%
(ix) LABORATORY EQUIPMENT	4,100	1,500	5,600	4,460	1,500	5,960	6%
(x) EU PRESIDENCY	-	-	-	1,300	-	1,300	-
Gross Total :-	232,712	2,659	235,371	224,633	2,660	227,293	-3%

Programmes under which it is intended to apply the amount of €6 million in unspent 2012 appropriations to capital supply services.

C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
	26,900	-	6,000	-	-78%
	26,900	-	6,000	-	-78%

* Includes carry forward of savings of €400,000 from 2012 under the terms of the Administrative Budget Agreement.

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TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2013 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants, grants-in-aid and certain other services.

**One thousand, two hundred and twenty-two million, three hundred and sixty-nine thousand euro
(€1,222,369,000)**

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	26,073	6,508	32,581	26,085	4,075	30,160	-7%
B - LAND TRANSPORT	572,656	1,148,848	1,721,504	485,425	825,213	1,310,638	-24%
C - MARITIME TRANSPORT AND SAFETY	61,411	11,815	73,226	80,137	27,745	107,882	47%
D - SPORTS AND RECREATION SERVICES	48,477	26,045	74,522	46,862	22,945	69,807	-6%
E - TOURISM SERVICES	122,331	21,022	143,353	119,913	20,022	139,935	-2%
Gross Total :-	830,948	1,214,238	2,045,186	758,422	900,000	1,658,422	-19%
Deduct :-							
F - APPROPRIATIONS-IN-AID	165,770	284,038	449,808	166,053	270,000	436,053	-3%
Net Total :-	665,178	930,200	1,595,378	592,369	630,000	1,222,369	-23%

Net Decrease (€000)

373,009

Exchequer pay included in above net total

78,972

78,288

-1%

Associated Public Service employees

1,477

1,489

1%

Exchequer pensions included in above net total

10,129

9,502

-6%

Associated Public Service pensioners

399

402

1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	29,089	-	29,089	27,501	-	27,501	-5%
(ii) TRAVEL AND SUBSISTENCE	1,003	-	1,003	1,203	-	1,203	20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,360	-	2,360	2,208	-	2,208	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	949	-	949	750	-	750	-21%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	933	735	1,668	933	735	1,668	-
(vi) OFFICE PREMISES EXPENSES	912	-	912	912	-	912	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	599	799	-	799	33%
(viii) EU PRESIDENCY	-	-	-	220	-	220	-
Gross Total :-	35,845	735	36,580	34,526	735	35,261	-

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000		€000		%
B.6 - SMARTER TRAVEL AND CARBON REDUCTION	2,300		-		-
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	3,600		-		-
D.6 - NATIONAL SPORTS CAMPUS	2,800		-		-
	8,700		-		-

* Includes carryforward of savings of €400,000 from 2012 under the terms of the Administrative Budget Agreement.

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Seven hundred and sixty million, five hundred and forty-five thousand euro

(€760,545,000)

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

Twenty-five million euro

(€25,000,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	204,598	196,501	401,099	199,085	166,100	365,185	-9%
B - INNOVATION	79,606	317,263	396,869	71,227	291,900	363,127	-9%
C - REGULATION	84,087	-	84,087	84,534	-	84,534	1%
Gross Total :-	368,291	513,764	882,055	354,846	458,000	812,846	-8%
Deduct :-							
D - APPROPRIATIONS-IN-AID	53,222	550	53,772	49,301	3,000	52,301	-3%
Net Total :-	315,069	513,214	828,283	305,545	455,000	760,545	-8%
	Net Decrease (€000)						67,738
Exchequer pay included in above net total			159,774			155,727	-3%
Associated Public Service employees			2,668			2,564	-4%
Exchequer pensions included in above net total			43,353			41,501	-4%
Associated Public Service pensioners			1,438			1,475	3%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	21,540	-	21,540	21,248	-	21,248	-1%
(ii) TRAVEL AND SUBSISTENCE	506	-	506	536	-	536	6%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	494	-	494	454	-	454	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	615	-	615	575	-	575	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,331	-	3,331	3,256	-	3,256	-2%
(vi) OFFICE PREMISES EXPENSES	852	-	852	852	-	852	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	231	-	231	167	-	167	-28%
(viii) ADVERTISING AND INFORMATION RESOURCES	259	-	259	249	-	249	-4%
(ix) EU PRESIDENCY	1,956	-	1,956	2,238	-	2,238	14%
Gross Total :-	29,784	-	29,784	29,575	-	29,575	-1%

Programmes under which it is intended to apply the amount of €25 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
A - JOBS AND ENTERPRISE DEVELOPMENT	€000	13,125	€000	18,000	37%
B - INNOVATION		5,000		7,000	40%
		18,125		25,000	38%

* Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

(a) by way of current year provision

Two hundred and forty-seven million, eight hundred and fifty-five thousand euro

(€247,855,000)

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

One million and two hundred thousand euro

(€1,200,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM	112,278	20,101	132,379	107,240	18,188	125,428	-5%
B - HERITAGE	39,076	9,469	48,545	37,577	6,757	44,334	-9%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	35,853	8,927	44,780	34,290	8,077	42,367	-5%
D - NORTH-SOUTH CO-OPERATION (a)	38,244	4,503	42,747	36,178	4,073	40,251	-6%
Gross Total :-	225,451	43,000	268,451	215,285	37,095	252,380	-6%
Deduct :-							
E - APPROPRIATIONS-IN-AID	4,679	-	4,679	4,525	-	4,525	-3%
Net Total :-	220,772	43,000	263,772	210,760	37,095	247,855	-6%

Net Decrease (€000)

15,917

Exchequer pay included in above net total

68,421

67,239

-2%

Associated Public Service employees

1,569

1,507

-4%

Exchequer pensions included in above net total

6,790

6,693

-1%

Associated Public Service pensioners

286

315

10%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	30,263	-	30,263	29,612	-	29,612	-2%
(ii) TRAVEL AND SUBSISTENCE	1,521	-	1,521	1,414	-	1,414	-7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,068	-	1,068	994	-	994	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	715	-	715	665	-	665	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,001	422	1,423	932	382	1,314	-8%
(vi) OFFICE PREMISES EXPENSES	909	-	909	845	-	845	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	138	-	138	129	-	129	-7%
(viii) EU PRESIDENCY	389	-	389	510	-	510	31%
Gross Total :-	36,004	422	36,426	35,101	382	35,483	-3%

Programmes under which it is intended to apply the amount of €1.2 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000		€000		%
B - HERITAGE	-		1,200		-
	-		1,200		-

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

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NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the National Gallery, including grants-in-aid.

Seven million, eight hundred and thirty-five thousand euro

(€7,835,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY	7,588	1,000	8,588	7,183	905	8,088	-6%
Gross Total :-	7,588	1,000	8,588	7,183	905	8,088	-6%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	253	-	253	253	-	253	-
Net Total :-	7,335	1,000	8,335	6,930	905	7,835	-6%

Net Decrease (€000) 500

Exchequer pay included in above net total

5,099
112

5,123	-
107	-4%

Associated Public Service employees

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	5,351	-	5,351	5,375	-	5,375	-
(ii) TRAVEL AND SUBSISTENCE	38	-	38	36	-	36	-5%
(iii) SECURITY AND INCIDENTAL EXPENSES	771	-	771	599	-	599	-22%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	130	-	130	137	-	137	5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	320	-	320	237	-	237	-26%
(vi) OFFICE PREMISES EXPENSES	720	-	720	606	-	606	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	238	-	238	158	-	158	-34%
Gross Total :-	7,568	-	7,568	7,148	-	7,148	-6%

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2013 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 nine million, four hundred and thirty-seven thousand euro

(€209,437,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	243,914	-	243,914	215,437	-	215,437	-12%
Gross Total :-	243,914	-	243,914	215,437	-	215,437	-12%
Deduct :-							
B - APPROPRIATIONS-IN-AID	6,000	-	6,000	6,000	-	6,000	-
Net Total :-	237,914	-	237,914	209,437	-	209,437	-12%

Net Decrease (€000)

28,477

Exchequer pay included in above net total

98
2

100	2%
2	0%

Exchequer pensions included in above net total

237,716
11,881

209,237	-12%
12,030	1%

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

- (i) SALARIES, WAGES AND ALLOWANCES
- Gross Total :-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	103	-	103	103	-	103	-
Gross Total :-	103	-	103	103	-	103	-

DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants-in-aid.

(a) by way of current year provision

Six hundred and forty-five million and fifty-two thousand euro

(€645,052,000)

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

Nine hundred thousand euro

(€900,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	678,945	9,000	687,945	676,977	9,000	685,977	-
Gross Total :-	678,945	9,000	687,945	676,977	9,000	685,977	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	40,425	500	40,925	40,425	500	40,925	-
Net Total :-	638,520	8,500	647,020	636,552	8,500	645,052	-
	Net Decrease (€000)						1,968

Exchequer pay included in above net total

485,788
10,558

484,649	-
10,539	-

Associated Public Service employees

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	17,000	-	17,000	17,000	-	17,000	-
(ii) TRAVEL AND SUBSISTENCE	450	-	450	455	-	455	1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	280	-	280	200	-	200	-29%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	775	-	775	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	820	1,350	2,170	845	1,350	2,195	1%
(vi) OFFICE PREMISES EXPENSES	1,610	-	1,610	1,550	-	1,550	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	25	-	25	-50%
(viii) EU PRESIDENCY	49	-	49	269	-	269	-
Gross Total :-	21,059	1,350	22,409	21,119	1,350	22,469	-

Programmes under which it is intended to apply the amount of €0.9m in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	500		900		80%
	500		900		80%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

(a) by way of current year provision

Thirteen thousand and ninety-five million, one hundred and seventy-three thousand euro
(€13,095,173,000)

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

One million and fifty thousand euro
(€1,050,000)

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

	2012 Estimate (b)			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	477,553	10,500	488,053	488,898	10,500	499,398	2%
- Pensions	963,100	-	963,100	957,300	-	957,300	-1%
- Working Age - Income Supports	4,548,884	-	4,548,884	4,409,420	-	4,409,420	-3%
- Working Age - Employment Supports	957,653	-	957,653	1,045,780	-	1,045,780	9%
- Illness, Disability and Carers	1,855,953	-	1,855,953	1,882,150	-	1,882,150	1%
- Children	2,382,058	-	2,382,058	2,222,430	-	2,222,430	-7%
- Supplementary Payments	888,789	-	888,789	821,367	-	821,367	-8%
- Subvention to the Social Insurance Fund	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%
Gross Total :-	14,307,899	10,500	14,318,399	13,323,693	10,500	13,334,193	-7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	235,464	-	235,464	239,020	-	239,020	2%
Net Total :-	14,072,435	10,500	14,082,935	13,084,673	10,500	13,095,173	-7%

Net Decrease (€000)

987,762

Exchequer pay included in above net total	294,949	301,287	2%
Associated Public Service employees	6,744	6,546	-3%
Associated Public Service pensioners	35	35	-

	2012 Estimate (b)			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION * (a)							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	305,639	-	305,639	311,910	-	311,910	2%
(ii) TRAVEL AND SUBSISTENCE	5,000	-	5,000	5,692	-	5,692	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	19,395	-	19,395	16,951	-	16,951	-13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	21,172	-	21,172	21,500	-	21,500	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	22,328	5,050	27,378	26,951	5,000	31,951	17%
(vi) OFFICE PREMISES EXPENSES	17,300	5,000	22,300	19,300	5,100	24,400	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,331	-	1,331	1,600	-	1,600	20%
(viii) PAYMENTS FOR AGENCY SERVICES	83,630	-	83,630	77,562	-	77,562	-7%
(ix) eGOVERNMENT RELATED PROJECTS	1,750	450	2,200	7,000	400	7,400	236%
(x) EU PRESIDENCY	8	-	8	432	-	432	-
Gross Total :-	477,553	10,500	488,053	488,898	10,500	499,398	2%

Programmes under which it is intended to apply the amount of €1.05 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate (b)		2013 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND	-	-	1,050	-	-
	-	-	1,050	-	-

* Includes carryforward of savings of €850,000 from 2012 under the terms of the Administrative Budget Agreement.

(a) An allocation of €8,000 in 2012 and €87,000 in 2013 has been provided for pay under EU Presidency (x).

(b) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

Total Expenditure on Social Protection

	2012 Estimate (a)			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	14,307,899	10,500	14,318,399	13,323,693	10,500	13,334,193	-7%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	11,896,710	10,500	11,907,210	11,650,065	10,500	11,660,565	-
(2) SOCIAL INSURANCE FUND	8,867,283	-	8,867,283	8,596,018	-	8,596,018	-3%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	20,763,993	10,500	20,774,493	20,246,082	10,500	20,256,582	-2%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	574,545	10,500	585,045	584,153	10,500	594,653	-
PENSIONS	6,283,301	-	6,283,301	6,479,270	-	6,479,270	3%
WORKING AGE - INCOME SUPPORTS	6,009,277	-	6,009,277	5,493,447	-	5,493,447	-9%
WORKING AGE - EMPLOYMENT SUPPORTS	959,719	-	959,719	1,054,280	-	1,054,280	10%
ILLNESS, DISABILITY AND CARERS	3,355,031	-	3,355,031	3,327,650	-	3,327,650	-1%
CHILDREN	2,399,194	-	2,399,194	2,240,630	-	2,240,630	-7%
SUPPLEMENTARY PAYMENTS	1,182,926	-	1,182,926	1,066,652	-	1,066,652	-10%
Total Expenditure :-	20,763,993	10,500	20,774,493	20,246,082	10,500	20,256,582	-2%

* Total Expenditure on Social Protection Administration includes payments to other Votes and payment for An Post Agency Services from the Social Insurance Fund.

(a) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

PROGRAMME SUBHEADS

	2012 Estimate (a)			2013 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
ADMINISTRATION						
A.1 - Administration - Pay	305,647	-	305,647	311,997	-	311,997
A.2 - Administration - Non-Pay	171,906	10,500	182,406	176,901	10,500	187,401
<i>Subtotal :-</i>	477,553	10,500	488,053	488,898	10,500	499,398
PENSIONS						
A.3 - State Pension (Non-Contributory)	963,100	-	963,100	957,300	-	957,300
<i>Subtotal :-</i>	963,100	-	963,100	957,300	-	957,300
WORKING AGE - INCOME SUPPORTS						
A.4 - Jobseeker's Allowance	3,068,182	-	3,068,182	3,054,110	-	3,054,110
A.5 - One-Parent Family Payment	1,059,490	-	1,059,490	979,500	-	979,500
A.6 - Widows'/ Widowers'/ Surviving Civil Partner's and Guardian's related Payments (Non-Contributory)	17,710	-	17,710	16,400	-	16,400
A.7 - Deserted Wife's Allowance	3,650	-	3,650	2,960	-	2,960
A.8 - Basic Supplementary Welfare Allowances Payments	180,558	-	180,558	161,400	-	161,400
A.9 - Farm Assist	108,070	-	108,070	99,450	-	99,450
A.10 - Pre-Retirement Allowance	46,110	-	46,110	33,100	-	33,100
A.11 - Other Working Age Income Supports	65,114	-	65,114	62,500	-	62,500
<i>Subtotal :-</i>	4,548,884	-	4,548,884	4,409,420	-	4,409,420
WORKING AGE - EMPLOYMENT SUPPORTS						
A.12 - Community Employment Programme	335,194	-	335,194	351,550	-	351,550
A.13 - Rural Social Scheme	45,660	-	45,660	45,000	-	45,000
A.14 - Tús - Community Work Placement Scheme	65,400	-	65,400	96,200	-	96,200
A.15 - Job Initiative	26,156	-	26,156	25,100	-	25,100
A.16 - Community Services Programme	45,400	-	45,400	46,060	-	46,060
A.17 - Back to Work Allowance	127,040	-	127,040	126,400	-	126,400
A.18 - National Internship Scheme - JobBridge	54,580	-	54,580	81,760	-	81,760
A.19 - Back to Education Allowance	198,521	-	198,521	189,300	-	189,300
A.20 - Other Employment Supports	59,702	-	59,702	84,410	-	84,410
<i>Subtotal :-</i>	957,653	-	957,653	1,045,780	-	1,045,780
ILLNESS, DISABILITY AND CARERS						
A.21 - Disability Allowance	1,093,163	-	1,093,163	1,115,200	-	1,115,200
A.22 - Blind Pension	15,540	-	15,540	15,300	-	15,300
A.23 - Carer's Allowance	509,170	-	509,170	534,200	-	534,200
A.24 - Domiciliary Care Allowance	102,590	-	102,590	106,800	-	106,800
A.25 - Respite Care Grant	135,490	-	135,490	110,650	-	110,650
<i>Subtotal :-</i>	1,855,953	-	1,855,953	1,882,150	-	1,882,150
CHILDREN						
A.26 - Child Benefit	2,044,248	-	2,044,248	1,911,720	-	1,911,720
A.27 - Family Income Supplement	232,060	-	232,060	219,600	-	219,600
A.28 - Back-to-School Clothing and Footwear Scheme	65,700	-	65,700	48,800	-	48,800
A.29 - School Meals Schemes	35,000	-	35,000	37,000	-	37,000
A.30 - Other Child Related Payments	5,050	-	5,050	5,310	-	5,310
<i>Subtotal :-</i>	2,382,058	-	2,382,058	2,222,430	-	2,222,430
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES						
A.31 - Rent Supplement	423,201	-	423,201	403,400	-	403,400
A.32 - Mortgage Interest Supplement	55,780	-	55,780	41,820	-	41,820
A.33 - Household Benefits Package	144,901	-	144,901	107,485	-	107,485
A.34 - Free Travel	77,000	-	77,000	77,000	-	77,000
A.35 - Fuel Allowance	138,797	-	138,797	142,000	-	142,000
A.36 - Grant to the Citizens Information Board	45,743	-	45,743	46,840	-	46,840
A.37 - Office of the Pensions Ombudsman	1,025	-	1,025	1,045	-	1,045
A.38 - Miscellaneous Services	2,342	-	2,342	1,777	-	1,777
<i>Subtotal :-</i>	888,789	-	888,789	821,367	-	821,367
SUBVENTION TO THE SOCIAL INSURANCE FUND						
A.39 - Payment to the Social Insurance Fund under section 9(9)(A) of the Social Welfare Consolidation Act 2005	2,233,909	-	2,233,909	1,496,348	-	1,496,348
<i>Subtotal :-</i>	2,233,909	-	2,233,909	1,496,348	-	1,496,348
Programme Total:-	14,307,899	10,500	14,318,399	13,323,693	10,500	13,334,193

(a) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

III. Estimate of Income and Expenditure of the Social Insurance Fund

	2012 Estimate (a)			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Income:							
Income from Contributions	6,632,686	-	6,632,686	7,099,602	-	7,099,602	7%
Income from Investments	620	-	620	-	-	-	-
Rent	19	-	19	19	-	19	-
Receipts (net) under Reciprocal Arrangements	49	-	49	49	-	49	-
Total Income:-	6,633,374	-	6,633,374	7,099,670	-	7,099,670	7%
Expenditure (current):							
Administration - Non-Pay	274,272	-	274,272	272,535	-	272,535	-1%
<i>Subtotal :-</i>	<i>274,272</i>	<i>-</i>	<i>274,272</i>	<i>272,535</i>	<i>-</i>	<i>272,535</i>	<i>-1%</i>
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	3,801,039	-	3,801,039	3,985,700	-	3,985,700	5%
State Pension (Transition)	148,770	-	148,770	166,100	-	166,100	12%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory)	1,342,264	-	1,342,264	1,340,100	-	1,340,100	-0%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	7,854	-	7,854	7,970	-	7,970	1%
Bereavement Grant	20,274	-	20,274	22,100	-	22,100	9%
<i>Subtotal :-</i>	<i>5,320,201</i>	<i>-</i>	<i>5,320,201</i>	<i>5,521,970</i>	<i>-</i>	<i>5,521,970</i>	<i>4%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	737,746	-	737,746	564,200	-	564,200	-24%
Deserted Wife's Benefit	83,370	-	83,370	80,300	-	80,300	-4%
Maternity Benefit	302,299	-	302,299	297,000	-	297,000	-2%
Adoptive Benefit	479	-	479	420	-	420	-12%
Health and Safety Benefit	507	-	507	460	-	460	-9%
Redundancy and Insolvency Payments	315,214	-	315,214	122,347	-	122,347	-61%
Treatment Benefits	20,778	-	20,778	19,300	-	19,300	-7%
<i>Subtotal :-</i>	<i>1,460,393</i>	<i>-</i>	<i>1,460,393</i>	<i>1,084,027</i>	<i>-</i>	<i>1,084,027</i>	<i>-26%</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	2,066	-	2,066	8,500	-	8,500	311%
<i>Subtotal :-</i>	<i>2,066</i>	<i>-</i>	<i>2,066</i>	<i>8,500</i>	<i>-</i>	<i>8,500</i>	<i>311%</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	782,310	-	782,310	731,500	-	731,500	-6%
Injury Benefit	15,894	-	15,894	14,400	-	14,400	-9%
Invalidity Pension	599,534	-	599,534	600,800	-	600,800	0%
Disablement Benefit	76,896	-	76,896	74,100	-	74,100	-4%
Medical Care Scheme	372	-	372	400	-	400	8%
Carer's Benefit	24,072	-	24,072	24,300	-	24,300	1%
<i>Subtotal :-</i>	<i>1,499,078</i>	<i>-</i>	<i>1,499,078</i>	<i>1,445,500</i>	<i>-</i>	<i>1,445,500</i>	<i>-4%</i>
CHILDREN							
Child Related Payments	17,136	-	17,136	18,200	-	18,200	6%
<i>Subtotal :-</i>	<i>17,136</i>	<i>-</i>	<i>17,136</i>	<i>18,200</i>	<i>-</i>	<i>18,200</i>	<i>6%</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	227,274	-	227,274	176,185	-	176,185	-22%
Fuel Allowance	66,863	-	66,863	69,100	-	69,100	3%
<i>Subtotal :-</i>	<i>294,137</i>	<i>-</i>	<i>294,137</i>	<i>245,285</i>	<i>-</i>	<i>245,285</i>	<i>-17%</i>
Total Schemes and Services:-	8,593,011	-	8,593,011	8,323,483	-	8,323,483	-3%
Total Expenditure:-	8,867,283	-	8,867,283	8,596,018	-	8,596,018	-3%
Excess of Expenditure over Income	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%
Subvention required from Vote 37	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%

(a) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

38

HEALTH

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including miscellaneous grants.

Two hundred and thirty-four million, seven hundred and forty-two thousand euro
(€34,742,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	25,492	-	25,492	25,242	-	25,242	-1%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,003	-	1,003	1,003	-	1,003	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	628	-	628	628	-	628	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,351	473	1,824	1,351	473	1,824	-
A.6 - OFFICE PREMISES EXPENSES	725	-	725	625	-	625	-14%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,594	-	1,594	1,444	-	1,444	-9%
A.8 - EU PRESIDENCY	300	-	300	650	-	650	117%
<i>Subtotal :-</i>	31,747	473	32,220	31,597	473	32,070	-
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,385	-	36,385	36,385	-	36,385	-
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE	30,475	1,000	31,475	28,951	1,000	29,951	-5%
<i>Subtotal:-</i>	70,146	1,000	71,146	68,622	1,000	69,622	-2%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,600	-	2,600	2,600	-	2,600	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	19,593	-	19,593	19,593	-	19,593	-
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	59,289	-	59,289	56,325	-	56,325	-5%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,950	-	5,950	5,950	-	5,950	-
E.3 - NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT	70,587	-	70,587	5,587	-	5,587	-92%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	2,190	-	2,190	2,190	-	2,190	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €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	42,786	-	42,786	24,786	-	24,786	-42%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	5,849	-	5,849	3,849	-	3,849	-34%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	813	-	813	813	-	813	-
CAPITAL SERVICES							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	14,527	14,527	-	14,527	14,527	-
<i>Subtotal :-</i>	210,403	14,527	224,930	122,439	14,527	136,966	-39%
<i>Gross Total :-</i>	312,296	16,000	328,296	222,658	16,000	238,658	-27%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	3,916	-	3,916	3,916	-	3,916	-
<i>Net Total :-</i>	308,380	16,000	324,380	218,742	16,000	234,742	-28%

Net Decrease (€000)

89,638

<i>Exchequer pay included in above net total</i>	54,078	52,449	-3%
<i>Associated public service employees *</i>	1,766	1,700	-4%
<i>Exchequer pensions included in above net total</i>	1,021	1,021	-
<i>Associated public service pensioners *</i>	193	201	4%

	2012 Estimate	2013 Estimate	Change 2013 over 2012 %
	<i>Application of Deferred Surrender</i>		
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	€000	€000	
	1,500	-	-
	1,500	-	-

* The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers.

39

HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Twelve thousand, three hundred and twenty million, nine hundred and twenty-one thousand euro

(€12,320,921,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
HSE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	62,377	-	62,377	61,831	-	61,831	-1%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	389	-	389	389	-	389	-
A.3 - PENSION LUMP SUM PAYMENTS	199,000	-	199,000	154,000	-	154,000	-23%
Subtotal :-	261,766	-	261,766	216,220	-	216,220	-17%
HSE REGIONS AND OTHER HEALTH AGENCIES							
B.1 - HSE - DUBLIN MID LEINSTER REGION	1,366,415	-	1,366,415	1,352,741	-	1,352,741	-1%
B.2 - HSE - DUBLIN NORTH EAST REGION	1,250,344	-	1,250,344	1,230,413	-	1,230,413	-2%
B.3 - HSE - SOUTH REGION	1,943,930	-	1,943,930	1,921,423	-	1,921,423	-1%
B.4 - HSE - WEST REGION	2,148,412	-	2,148,412	2,113,242	-	2,113,242	-2%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,167,724	-	2,167,724	2,122,843	-	2,122,843	-2%
Subtotal :-	8,876,825	-	8,876,825	8,740,662	-	8,740,662	-2%
OTHER SERVICES							
B.6 - HSE - MEDICAL CARD SERVICES AND OTHER COMMUNITY SCHEMES	2,752,293	-	2,752,293	2,602,293	-	2,602,293	-5%
B.7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B.8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	14,458	-	14,458	14,458	-	14,458	-
B.9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	-	-	-	-	-	-	-
B.10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	1,700	-	1,700	8,000	-	8,000	371%
B.11 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
B.12 - LONG TERM RESIDENTIAL CARE	994,700	-	994,700	997,427	-	997,427	-
B.13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	43,000	-	43,000	75,000	-	75,000	74%
B.14 - PAYMENTS TO THE STATE CLAIMS AGENCY	76,000	-	76,000	96,000	-	96,000	26%
B.15 - CHILDREN AND FAMILY SERVICES	550,700	974	551,674	545,000	1,000	546,000	-1%
Subtotal :-	4,441,864	974	4,442,838	4,347,191	1,000	4,348,191	-2%
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	320,487	320,487	-	329,461	329,461	3%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
CAPITAL SERVICES - continued							
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	22,000	122,000	100,000	40,000	140,000	15%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS)	-	8,000	8,000	-	8,000	8,000	-
<i>Subtotal :-</i>	100,000	353,026	453,026	100,000	380,000	480,000	6%
Gross Total :-	13,680,455	354,000	14,034,455	13,404,073	381,000	13,785,073	-2%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	1,505,522	8,000	1,513,522	1,456,152	8,000	1,464,152	-3%
Net Total :-	12,174,933	346,000	12,520,933	11,947,921	373,000	12,320,921	-2%

Net Decrease (€000)

200,012

Exchequer pay included in above net total

5,986,647

5,907,577

-1%

Associated public service employees

102,100

98,955

-3%

Exchequer pensions included in above net total

581,714

581,714

-

Associated public service pensioners

35,942

37,776

5%

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office, and for the payment of certain grants.

Four hundred and thirty-eight million, one hundred and fifty-four thousand euro
(€438,154,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME (a)	86,009	350	86,359	83,055	20,760	103,815	20%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	311,927	8,000	319,927	317,555	5,000	322,555	1%
C - POLICY AND LEGISLATION PROGRAMME	20,694	-	20,694	16,715	-	16,715	-19%
Gross Total :-	418,630	8,350	426,980	417,325	25,760	443,085	4%
Deduct :-							
D - APPROPRIATIONS-IN-AID	12,223	-	12,223	4,931	-	4,931	-60%
Net Total :-	406,407	8,350	414,757	412,394	25,760	438,154	6%

Net Increase (€000) 23,397

Exchequer pay included in above net total	30,315	30,037	-1%
Associated Public Service employees	495	491	-1%
Exchequer pensions included in above net total	1,013	1,166	15%
Associated Public Service pensioners	136	143	5%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	8,260	-	8,260	8,861	-	8,861	7%
(ii) TRAVEL AND SUBSISTENCE	154	-	154	180	-	180	17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	466	-	466	191	-	191	-59%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	125	-	125	115	-	115	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	119	-	119	265	-	265	123%
(vi) OFFICE PREMISES EXPENSES	450	-	450	423	-	423	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	133	-	133	123	-	123	-8%
(viii) EU PRESIDENCY	97	-	97	200	-	200	106%
Gross Total :-	9,804	-	9,804	10,358	-	10,358	6%

* Includes carryforward of savings of €170,000 from 2012 under the terms of the Administrative Budget Agreement.

(a) Funding for HSE Children and Family Services will transfer on enactment of the legislation for the establishment of the Child and Family Support Agency.

SUMMARY

PUBLIC CAPITAL PROGRAMME

2013

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GENERAL NOTE

The 2013 Summary Public Capital Programme sets out the public capital investment from 2013 to 2016 by Ministerial Group. This investment is set out in terms of the gross Exchequer allocation by Vote Group for each of the years from 2013 to 2016 (Table 1), the framework of estimates for gross exchequer investment together with PPP investment funded by unitary payments (Table 2) and other public investment outside of this framework (Table 3).

Estimated Exchequer non-voted capital expenditure for 2013 is €10 million. Non-Exchequer expenditure estimates amount to €2,273.068 million for 2013.

Table 3 and 3A of the 2013 Budget Estimates (see pages 128 and 138 respectively) show the overall Gross and Net capital allocations for each Vote.

TABLE 1.

Multi-Annual Capital Investment Framework 2013 to 2016

Capital Envelope (€millions)	2013	2014	2015	2016	€million Total Capital Investment 2013 to 2016
	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	
Ministerial Vote Group					
Agriculture, Food & the Marine	187	168	168	168	691
Arts, Heritage & the Gaeltacht	38	36	36	36	146
Children & Youth Affairs*	26	30	8	8	73
Communications, Energy & Natural Resources	85	80	79	77	321
Defence	9	8	8	8	33
Education and Skills	414	475	475	415	1,779
Environment, Community & Local Government	740	528	571	574	2,413
Finance Group	5	5	5	5	20
Foreign Affairs and Trade Group	4	2	2	2	10
Health Group	397	390	390	390	1,567
Jobs, Enterprise, & Innovation	458	457	454	451	1,820
Justice Group*	61	62	62	62	246
Public Expenditure & Reform [Less OPW]*	1	1	1	1	2
OPW	101	100	100	100	401
Social Protection*	11	10	9	7	36
Transport, Tourism, & Sport	900	879	818	818	3,415
Unallocated Reserve*			67	134	200
Total *	3,435	3,230	3,252	3,255	13,172
Total Investment as a % of GNP	2.6%	2.3%	2.3%		

* Rounding affects totals

TABLE 2

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2012/2013

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

Figures in the 2012 Estimates column are from the 2012 Revised Estimates Volume and do not include changes arising from any 2012 Supplementary Estimates or Further Revised Estimates

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FOOD & THE MARINE								
<i>Voted:</i>								
Agri-Food Policy, Development and Trade - Administration	88	-	-	88	95	-	-	95
Research and Training	-	-	-	-	250	-	-	250
Development of Agriculture & Food	20,750	-	-	20,750	16,440	-	-	16,440
Teagasc (Grant-in-Aid)	750	-	-	750	750	-	-	750
Marine Institute (Grant-in-Aid)	8,000	-	-	8,000	8,400	-	-	8,400
Bord Iascaigh Mhara (Grant-in-Aid)	4,000	-	-	4,000	4,000	-	-	4,000
Horse & Greyhound Racing Fund	5,500	-	-	5,500	5,500	-	-	5,500
Food Safety, Animal Health & Welfare and Plant Health - Administration	2,146	-	-	2,146	2,143	-	-	2,143
Rural Economy, Environment and Structural Changes - Administration	251	-	-	251	251	-	-	251
Land Mobility	150	-	-	150	80	-	-	80
Development of Agriculture & Food	25,371	-	-	25,371	27,555	-	-	27,555
Forestry & Bio-Energy	84,800	-	-	84,800	105,925	-	-	105,925
Fisheries	12,750	-	-	12,750	13,945	-	-	13,945
Sea Fisheries Protection Authority	1,770	-	-	1,770	1,490	-	-	1,490
Other (including Haulbowline)	1,500	-	-	1,500	5	-	-	5
Direct Payments - Administration	174	-	-	174	171	-	-	171
Total	168,000	-	-	168,000	187,000	-	-	187,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 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)	
ARTS, HERITAGE & GAELTACHT AFFAIRS								
<i>Voted:</i>								
Art, Culture & Film - Administration	61	-	-	61	56	-	-	56
General Expenses of the National Archives & National Archives Advisory	409	-	-	409	370	-	-	370
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	920	-	-	920	862	-	-	862
Cultural Infrastructure & Development	3,920	-	-	3,920	3,547	-	-	3,547
An Chomhairle Ealaíon (part funded by the National Lottery) (Grant-in-Aid)	141	-	-	141	98	-	-	98
General Expenses of the National Museum of Ireland (Grant-in-Aid)	1,000	-	-	1,000	905	-	-	905
General Expenses of the National Library of Ireland (Grant-in-Aid)	500	-	-	500	452	-	-	452
Irish Film Board (Grant-in-Aid)	13,150	-	-	13,150	11,898	-	-	11,898
Heritage - Administration	305	-	-	305	276	-	-	276
Heritage Council (Grant-in-Aid)	1,969	-	-	1,969	1,781	-	-	1,781
Built Heritage	1,252	-	-	1,252	1,133	-	-	1,133
Natural Heritage (National Parks & Wildlife Service)	5,943	-	-	5,943	3,567	-	-	3,567
Irish Language, Gaeltacht & Islands - Administration	53	-	-	53	48	-	-	48
Gaeltacht Capital	1,773	-	-	1,773	1,200	-	-	1,200
Irish Language Support Schemes (part funded by National Lottery)	200	-	-	200	150	-	-	150
Údaras na Gaeltachta - Grants for Projects & Capital Expenditure on Premises	5,938	-	-	5,938	6,000	-	-	6,000
Islands Infrastructure	963	-	-	963	679	-	-	679
North-South Co-operation - Administration	3	-	-	3	2	-	-	2
Waterways Ireland	4,500	-	-	4,500	4,071	-	-	4,071
National Gallery								
National Gallery - Acquisitions & Conservation	1,000	-	-	1,000	905	-	-	905
Total	44,000	-	-	44,000	38,000	-	-	38,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 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)	
CHILDREN & YOUTH AFFAIRS								
<i>Voted:</i>								
Youth Justice - Children's Detention Centres	350	-	-	350	20,760	-	-	20,760
National Childcare Investment Programme	6,500	-	-	6,500	3,250	-	-	3,250
Expenses of Youth Organisations (Grant-in-Aid)	1,500	-	-	1,500	1,750	-	-	1,750
Total	8,350	-	-	8,350	25,760	-	-	25,760
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Voted:</i>								
Communications - Administration	219	-	-	219	195	-	-	195
Information & Communications Technology Programme	12,366	-	-	12,366	17,016	-	-	17,016
Multi-media Developments	4,950	-	-	4,950	3,850	-	-	3,850
Other Services	500	-	-	500	500	-	-	500
Broadcasting - Administration	77	-	-	77	68	-	-	68
Teilifis na Gaeilge (Grant-in-Aid)	835	-	-	835	920	-	-	920
Grants for Digital Terrestrial Television	250	-	-	250	-	-	-	-
Energy - Administration	243	-	-	243	276	-	-	276
Sustainable Energy Programmes (Cash Limited)	64,646	-	-	64,646	40,569	-	-	40,569
Energy Research Programmes (Cash Limited)	6,700	-	-	6,700	8,400	-	-	8,400
Strategic Energy Infrastructure	1	-	-	1	1	-	-	1
Natural Resources - Administration	474	-	-	474	498	-	-	498
Mining Services	1,805	-	-	1,805	1,500	-	-	1,500
Geoscience Initiatives	2,138	-	-	2,138	2,400	-	-	2,400
National Seabed Survey	3,000	-	-	3,000	3,000	-	-	3,000
Ordnance Survey Ireland (Grant-in-Aid)	1,450	-	-	1,450	1,485	-	-	1,485
Fisheries - Administration	88	-	-	88	64	-	-	64
Inland Fisheries	4,258	-	-	4,258	4,258	-	-	4,258
Total	104,000	-	-	104,000	85,000	-	-	85,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
DEFENCE								
<i>Voted:</i>								
Administration - Non-Pay	1,350	-	-	1,350	1,350	-	-	1,350
Buildings	6,240	-	-	6,240	6,240	-	-	6,240
Communications & Information Technology	1,400	-	-	1,400	1,400	-	-	1,400
Lands	10	-	-	10	10	-	-	10
Total	9,000	-	-	9,000	9,000	-	-	9,000
EDUCATION & SKILLS								
<i>Voted:</i>								
First, Second and Early Years Education - Administration	1,500	-	-	1,500	1,484	-	-	1,484
Redress and Child Abuse Commission	500	-	-	500	500	-	-	500
Miscellaneous Grants and Services (a)	1,000	-	-	1,000	1,000	-	-	1,000
Skills Development - Administration	-	-	-	-	112	-	-	112
FÁS/Solas Administration and Training Costs	3,000	-	-	3,000	500	-	-	500
Grant to Quality and Qualifications Ireland (QQI)	-	-	-	-	-	-	-	-
Higher Education - Administration	-	-	-	-	131	-	-	131
Capital Services - Administration	-	-	-	-	273	-	-	273
Primary and Post-Primary Infrastructure	357,000	-	-	357,000	359,500	-	-	359,500
Third Level Infrastructure	65,000	-	-	65,000	48,500	-	-	48,500
Public Private Partnership Costs	2,000	-	-	2,000	2,000	-	-	2,000
PPP Estimate (Funded by Unitary Payments)	-	-	37,200	37,200	-	-	70,300	70,300
Total	430,000	-	37,200	467,200	414,000	-	70,300	484,300
JOBS, ENTERPRISE & INNOVATION								
<i>Voted:</i>								
InterTradeIreland	6,000	-	-	6,000	6,000	-	-	6,000
IDA Ireland	86,000	-	-	86,000	79,000	-	-	79,000
Shannon Free Area Development Company - Grants to Industry	5,000	-	-	5,000	3,600	-	-	3,600
Enterprise Ireland	70,500	-	-	70,500	58,500	-	-	58,500
County Enterprise Development	15,000	-	-	15,000	15,000	-	-	15,000
INTERREG Enterprise Development	3,000	-	-	3,000	3,000	-	-	3,000
National Standards Authority of Ireland	500	-	-	500	500	-	-	500
MicroFinance Loan Fund	10,000	-	-	10,000	-	-	-	-
Temporary Loan Guarantee Scheme	-	-	-	-	500	-	-	500
Science & Technology Development Programme	291,200	-	-	291,200	275,200	-	-	275,200
Programme for Research in Third Level Institutions	26,800	-	-	26,800	16,700	-	-	16,700
Total	514,000	-	-	514,000	458,000	-	-	458,000

(a) Formerly subheads B.18 Schools ICT and B.10 Educational Disadvantage (Dormant Accounts Funding)

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume			Total Expenditure in PCP	2013 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, COMMUNITY & LOCAL GOVERNMENT								
<i>Voted:</i>								
Housing Services - Administration	247	-	-	247	251	-	-	251
Local Authority Housing	112,000	-	-	112,000	65,336	-	-	65,336
Voluntary & Co-operative Housing	70,700	-	-	70,700	55,500	-	-	55,500
Social Inclusion	6,000	-	-	6,000	4,000	-	-	4,000
Estate Regeneration - Social Housing Improvements	145,000	-	-	145,000	111,400	-	-	111,400
Private Housing Grants	55,000	-	-	55,000	35,000	-	-	35,000
Subsidies & Allowances	1,600	-	-	1,600	1,100	-	-	1,100
Housing - Other Services	-	-	-	-	2,664	-	-	2,664
Water Services - Administration	152	-	-	152	152	-	-	152
Water Services Investment Programmes	331,000	-	-	331,000	293,700	-	-	293,700
Rural Water Programme	40,000	-	-	40,000	35,000	-	-	35,000
Environment & Waste Management - Administration	239	-	-	239	239	-	-	239
Environmental Protection Agency	1,000	-	-	1,000	1,300	-	-	1,300
Environmental Radiation Policy	200	-	-	200	200	-	-	200
Carbon Fund	1,904	-	-	1,904	400	-	-	400
Landfill Remediation	1,300	-	-	1,300	2,366	-	-	2,366
Local Government - Administration	260	-	-	260	260	-	-	260
Fire & Emergency Services	6,000	-	-	6,000	5,000	-	-	5,000
Local Authority Library & Archive Service	5,000	-	-	5,000	5,000	-	-	5,000
Franchise	6	-	-	6	-	-	-	-
Local Government - Other Services	6,000	-	-	6,000	-	-	-	-
Community and Rural Development - Administration	86	-	-	86	86	-	-	86
RAPID	2,000	-	-	2,000	2,000	-	-	2,000
Dormant Accounts Measures	2,100	-	-	2,100	2,100	-	-	2,100
National Rural Development Schemes	400	-	-	400	400	-	-	400
LEADER Rural Economy Sub-Programme 2007 - 2013	62,793	-	-	62,793	96,000	-	-	96,000
Programme for Peace & Reconciliation	6,500	-	-	6,500	16,925	-	-	16,925
INTERREG	2,500	-	-	2,500	2,500	-	-	2,500
Community and Rural Development - Other Services	1	-	-	1	1	-	-	1
Planning - Administration	12	-	-	12	12	-	-	12
Met Eireann - Administration	1,000	-	-	1,000	1,000	-	-	1,000
Total	861,000	-	-	861,000	739,892	-	-	739,892
FINANCE								
<i>Voted:</i>								
Shared Services - Administration	150	-	-	150	150	-	-	150
Office of the Revenue Commissioners								
Revenue Computer System	4,850	-	-	4,850	4,850	-	-	4,850
Total	5,000	-	-	5,000	5,000	-	-	5,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FOREIGN AFFAIRS & TRADE								
<i>Voted:</i>								
Promote Ireland's Economic & Trade Interests - Administration	1,236	-	-	1,236	1,251	-	-	1,251
Consular, Passport and Irish Abroad Services - Administration	1,308	-	-	1,308	1,279	-	-	1,279
Reconciliation & Co-operation on this Island - Administration	444	-	-	444	466	-	-	466
International Peace, Security and Human Rights - Administration	747	-	-	747	749	-	-	749
<i>International Co-operation</i>								
Work on Poverty & Hunger Reduction - Administration	265	-	-	265	255	-	-	255
Total	4,000	-	-	4,000	4,000	-	-	4,000
HEALTH								
<i>Voted:</i>								
Department of Health Office Machinery etc.	473	-	-	473	473	-	-	473
Drugs Initiative	1,000	-	-	1,000	1,000	-	-	1,000
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Department	14,527	-	-	14,527	14,527	-	-	14,527
<i>Health Services Executive</i>								
Children & Family Services	974	-	-	974	1,000	-	-	1,000
Building, Equipping & Furnishing of Hospitals & Health Facilities including the Nursing Degree Programme	330,487	-	-	330,487	329,461	-	-	329,461
Building, Equipping & Furnishing of Health Facilities (National Lottery Funded)	2,539	-	-	2,539	2,539	-	-	2,539
Information Systems and Related Services for Health Agencies	40,000	-	-	40,000	40,000	-	-	40,000
Building and Equipping Mental Health and Other Facilities (Funded from the Disposal of Surplus Assets)	8,000	-	-	8,000	8,000	-	-	8,000
Total	398,000	-	-	398,000	397,000	-	-	397,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JUSTICE & EQUALITY								
<i>Voted:</i>								
Garda Administration	16,940	-	-	16,940	16,940	-	-	16,940
Garda Transport (b)	-	-	-	-	5,000	-	-	5,000
Garda Communications	3,500	-	-	3,500	3,500	-	-	3,500
Prison Service - Administration	980	-	-	980	980	-	-	980
Prison Service - Building & Equipment	23,100	-	-	23,100	23,100	-	-	23,100
Courts Service - Administration	4,820	-	-	4,820	3,820	-	-	3,820
Courthouses	3,880	-	-	3,880	3,880	-	-	3,880
Property Registration Authority - Administration	560	-	-	560	560	-	-	560
Department of Justice & Equality - Maintain a Secure Ireland - Administration	191	-	-	191	68	-	-	68
Work For Safe Communities - Administration	-	-	-	-	39	-	-	39
Provision and Administration of Justice - Administration	-	-	-	-	35	-	-	35
Forensic Science Laboratory	70	-	-	70	70	-	-	70
State Pathology	2,450	-	-	2,450	2,450	-	-	2,450
Promote Equality and Integration - Administration	-	-	-	-	16	-	-	16
Represent Ireland's Justice Interests Abroad - Administration	-	-	-	-	12	-	-	12
Contribute to Economic Recovery - Administration	159	-	-	159	180	-	-	180
Total	56,650	-	-	56,650	60,650	-	-	60,650
PUBLIC EXPENDITURE & REFORM								
<i>Voted:</i>								
Public Expenditure and Sectoral Policy - Administration	-	-	-	-	50	-	-	50
Public Services Management Policy - Administration	-	-	-	-	50	-	-	50
Centre for Management & Organisation Development	500	-	-	500	400	-	-	400
<i>Office of Public Works</i>								
Purchase of Engineering Plant & Machinery	500	-	-	500	500	-	-	500
Flood Risk Management	44,500	-	-	44,500	44,500	-	-	44,500
Grant to Zoological Society of Ireland	250	-	-	250	-	-	-	-
Grants for Refurbishment Works	250	-	-	250	250	-	-	250
Purchase of Sites & Buildings	500	-	-	500	500	-	-	500
New Works, Alterations & Additions	34,450	-	-	34,450	33,950	-	-	33,950
Unitary Payments	20,300	-	-	20,300	20,300	-	-	20,300
EU Presidency	3,000	-	-	3,000	876	-	-	876
Total	104,250	-	-	104,250	101,376	-	-	101,376

(b) Includes purchase of Garda Vehicles which was previously classified as current expenditure

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 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)	
SOCIAL PROTECTION								
<i>Voted:</i>								
Administration	10,500	-	-	10,500	10,500	-	-	10,500
Total	10,500	-	-	10,500	10,500	-	-	10,500
TRANSPORT, TOURISM & SPORT								
<i>Voted:</i>								
Civil Aviation - Administration	75	-	-	75	75	-	-	75
Regional Airports	6,100	-	-	6,100	4,000	-	-	4,000
Civil Aviation - Miscellaneous Services	333	-	-	333	-	-	-	-
Land Transport - Administration	278	-	-	278	278	-	-	278
Road Improvement / Maintenance [National/Non-National Roads]	885,000	-	-	885,000	542,500	-	-	542,500
Road Safety Agencies	500	-	-	500	100	-	-	100
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	1,500	-	-	1,500
Smarter Travel & Carbon Reduction Measures	17,400	-	-	17,400	17,400	-	-	17,400
Public Transport Investment Programme	257,203	-	-	257,203	263,435	-	-	263,435
Land Transport - Miscellaneous Services	3,667	-	-	3,667	-	-	-	-
Maritime Transport & Safety - Administration	315	-	-	315	315	-	-	315
Maritime Administration & Irish Coast Guard	18,200	-	-	18,200	27,430	-	-	27,430
Sports & Recreation Services - Administration	45	-	-	45	45	-	-	45
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (National Lottery Funded)	21,200	-	-	21,200	12,500	-	-	12,500
Grants for Provision & Renovation of Swimming Pools	6,900	-	-	6,900	5,600	-	-	5,600
National Sports Campus	4,300	-	-	4,300	4,800	-	-	4,800
Tourism Services - Administration	22	-	-	22	22	-	-	22
Fáilte Ireland (Grant-in-Aid)	800	-	-	800	1,000	-	-	1,000
Tourism Product Development (Grant-in-Aid)	21,200	-	-	21,200	19,000	-	-	19,000
PPP Estimate (Funded by Unitary Payments)	-	-	30,000	30,000	-	-	55,000	55,000
Total	1,245,038	-	30,000	1,275,038	900,000	-	55,000	955,000
Overall Total Investment Framework	3,961,788	-	67,200	4,028,988	3,435,178	-	125,300	3,560,478
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546
Of which								
VOTED	3,961,788	-	67,200	4,028,988	3,435,178	-	125,300	3,560,478
NON-VOTED	30,000	1,708,842	1,266,370	3,005,212	10,000	1,245,546	1,027,522	2,283,068
GRAND TOTAL	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546

TABLE 3

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

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 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, FOOD & THE MARINE								
<i>Non - Voted</i>								
Coillte Teo	-	47,000	69,000	116,000	-	34,000	52,000	86,000
National Stud	-	100	500	600	-	500	-	500
Teagasc	-	5,000	-	5,000	-	8,500	-	8,500
Horse Racing Ireland	-	-	4,570	4,570	-	-	522	522
Bord na gCon	-	1,085	1,000	2,085	-	1,715	-	1,715
Total	-	53,185	75,070	128,255	-	44,715	52,522	97,237

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 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, HERITAGE & THE GAELTACHT								
<i>Non - Voted</i>								
Irish Film Board	-	370	-	370	-	500	-	500
Údarás na Gaeltachta	-	5,000	1,300	6,300	-	2,000	1,000	3,000
Total	-	5,370	1,300	6,670	-	2,500	1,000	3,500

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer		Sources of Finance		Exchequer	
Internal (income / own resources)	External (borrowings / EU Receipts)	Internal (income / own resources)		External (borrowings / EU Receipts)				
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non - Voted</i>								
An Post	-	25,000	-	25,000	-	20,000	-	20,000
E.S.B.	-	739,000	136,000	875,000	-	740,000	124,000	864,000
EirGrid	-	193,000	44,000	237,000	-	30,300	60,000	90,300
Bord na Móna	-	96,862	-	96,862	-	77,845	-	77,845
Bord Gáis Eireann	-	244,000	108,000	352,000	-	102,000	153,000	255,000
R.T.E.	-	20,925	-	20,925	-	9,000	-	9,000
Broadcasting Authority of Ireland	-	225	-	225	-	50	-	50
Ordnance Survey Ireland	-	2,050	-	2,050	-	2,500	-	2,500
Digital Hub Development Agency	-	-	-	-	-	-	-	-
Commission for Communications Regulation	-	897	-	897	-	986	-	986
Commission for Energy Regulation	-	73	-	73	-	60	-	60
Sustainable Energy Authority of Ireland	-	-	-	-	-	-	-	-
Inland Fisheries Ireland	-	3,000	-	3,000	-	3,000	-	3,000
Total	-	1,325,032	288,000	1,613,032	-	985,741	337,000	1,322,741

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer		Sources of Finance		Exchequer	
Internal (income / own resources)	External (borrowings / EU Receipts)	Internal (income / own resources)		External (borrowings / EU Receipts)				
JOBS, ENTERPRISE & INNOVATION								
<i>Non - Voted</i>								
SFADCo	-	1,665	-	1,665	-	1,500	-	1,500
Enterprise Ireland	-	18,200	-	18,200	-	30,000	-	30,000
IDA Ireland Grants	-	8,000	-	8,000	-	4,000	-	4,000
IDA Ireland Buildings	-	9,798	-	9,798	-	8,000	-	8,000
Total	-	37,663	-	37,663	-	43,500	-	43,500

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 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, COMMUNITY & LOCAL GOVERNMENT								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	40,000	-	40,000	-	40,000	-	40,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	11,000	566,000	577,000	-	7,000	400,000	407,000
Water and Sewerage Services Programme	-	-	105,000	105,000	-	-	85,000	85,000
Environmental Services	-	11,133	300	11,433	-	14,590	-	14,590
Total	-	62,133	671,300	733,433	-	61,590	485,000	546,590

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 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>								
Issues under the Acts	30,000	-	-	30,000	10,000	-	-	10,000
Total	30,000	-	-	30,000	10,000	-	-	10,000

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 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)
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
Road Improvement / Maintenance [National Roads - Toll Financed PPP's]	-	99,050	-	99,050	-	-	-	-
State Airports (formerly Aer Rianta)	-	65,000	-	65,000	-	57,000	-	57,000
C.I.E.	-	60,600	-	60,600	-	49,600	-	49,600
Railway Procurement Agency	-	-	5,700	5,700	-	-	2,000	2,000
Irish Aviation Authority	-	-	225,000	225,000	-	-	150,000	150,000
SFADCo (Tourism)	-	809	-	809	-	900	-	900
Total	-	225,459	230,700	456,159	-	107,500	152,000	259,500
Grand Total	30,000	1,708,842	1,266,370	3,005,212	10,000	1,245,546	1,027,522	2,283,068

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 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)
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	3,961,788	-	67,200	4,028,988	3,435,178	-	125,300	3,560,478
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	30,000	1,708,842	1,266,370	3,005,212	10,000	1,245,546	1,027,522	2,283,068
OVERALL TOTAL	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546