

2003 Revised Estimates for Public Services

**Estimate for the
Department of
Health and Children**

33

HEALTH AND CHILDREN

- I. Estimate of the amount required in the year ending 31 December, 2003 for the salaries and expenses of the Office of the Minister for Health and Children (including Oifig an Ard-Chláraitheora), and certain other services administered by that Office, including grants to Health Boards and miscellaneous grants.

Seven thousand, nine hundred and eighteen million, five hundred and twenty-four thousand euro

(€7,918,524,000)

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

	2002 Provisional Outturn			2003 Estimate			Change 2003 over 2002
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	23,918	-	23,918	26,688	-	26,688	12%
A.2 - TRAVEL AND SUBSISTENCE	1,145	-	1,145	914	-	914	-20%
A.3 - INCIDENTAL EXPENSES	1,783	-	1,783	1,157	-	1,157	-35%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	767	-	767	698	-	698	-9%
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES	2,014	419	2,433	6,017	411	6,428	164%
A.6 - OFFICE PREMISES EXPENSES	921	-	921	1,090	-	1,090	18%
A.7 - CONSULTANCY SERVICES	1,305	-	1,305	1,165	-	1,165	-11%
<i>Subtotal :- *</i>	<i>31,853</i>	<i>419</i>	<i>32,272</i>	<i>37,729</i>	<i>411</i>	<i>38,140</i>	18%
GRANTS							
B.1 - GRANTS TO HEALTH BOARDS IN RESPECT OF NET EXPENDITURE (EXCLUDING EXPENDITURE ON CASH ALLOWANCES AND CASH GRANTS AND PAYMENTS TO THE GENERAL MEDICAL SERVICES (PAYMENTS) BOARD) (a)	5,797,834	-	5,797,834	6,362,111	-	6,362,111	10%
B.2 - GRANTS TO HEALTH BOARDS IN RESPECT OF EXPENDITURE ON CASH ALLOWANCES AND CASH GRANTS (a)	407,643	-	407,643	424,443	-	424,443	4%
B.3 - GRANTS ON BEHALF OF HEALTH BOARDS TO MEET THE EXPENSES OF THE GENERAL MEDICAL SERVICES (PAYMENTS) BOARD	922,077	-	922,077	963,240	-	963,240	4%
B.4 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY HOSPITALS	16,316	-	16,316	17,414	-	17,414	7%
B.5 - PAYMENTS TO HEALTH AGENCIES IN RESPECT OF BALANCES OF GRANTS FOR YEARS PRIOR TO 2003 (a)	503,028	-	503,028	573,188	-	573,188	14%
B.6 - GRANTS TO RESEARCH BODIES	20,108	-	20,108	21,707	-	21,707	8%
B.7 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (NATIONAL LOTTERY FUNDED)	9,944	-	9,944	10,193	-	10,193	3%
B.8 - GRANTS IN RESPECT OF 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	13,009	-	13,009	13,843	-	13,843	6%
B.9 - GRANTS TO HEALTH BOARDS IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME	11,606	-	11,606	12,673	-	12,673	9%

* Includes carryover savings of €400,000 from 2002 under the terms of the Administrative Budget Agreement.

(a) Subheads B1, B2, B5 and B7-B9 include issues to the Eastern Regional Health Authority.

	2002 Provisional Outturn			2003 Estimate			Change 2003 over 2002
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES	€000	€000	€000	€000	€000	€000	%
C. - SUPERINTENDENT AND DISTRICT REGISTRARS	2	-	2	9	-	9	350%
D. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	1,493	-	1,493	1,538	-	1,538	3%
E. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	5,948	-	5,948	9,988	-	9,988	68%
F.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES	32,091	-	32,091	46,104	-	46,104	44%
F.2 - THE FOOD SAFETY PROMOTION BOARD	4,262	-	4,262	6,172	-	6,172	45%
F.3 - THE HOSPITAL TREATMENT PURCHASE GROUP	5,012	-	5,012	30,885	-	30,885	516%
F.4 - IRELAND /NORTHERN IRELAND INTERREG	-	-	-	200	-	200	-
G.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	226	-	226	245	-	245	8%
G.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	-	-	-	1	-	1	-
G.3 - PAYMENTS TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS, 1997 AND 2002	44,286	-	44,286	84,286	-	84,286	90%
G.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS, 1997 AND 2002	6,349	-	6,349	16,349	-	16,349	158%
H. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	10,402	-	10,402	8,822	-	8,822	-15%
I. - PAYMENTS TO THE STATE CLAIMS AGENCY IN RESPECT OF COSTS RELATING TO CLINICAL NEGLIGENCE	-	-	-	3,000	-	3,000	-
- COSTS IN CONNECTION WITH THE HOLDING OF A REFERENDUM	2,607	-	2,607	-	-	-	-
CAPITAL SERVICES							
J.1 - BUILDING, EQUIPPING AND FURNISHING OF HOSPITALS AND OTHER HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE- REGISTRATION NURSING DEGREE PROGRAMME	-	472,875	472,875	-	477,771	477,771	1%
J.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (NATIONAL LOTTERY FUNDED)	-	2,539	2,539	-	2,539	2,539	-
J.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	-	28,250	28,250	-	29,663	29,663	5%
J.4 - INFORMATION SOCIETY - INITIATIVES IN THE HEALTH SECTOR, INCLUDING THE GENERAL MEDICAL SERVICES (PAYMENTS) BOARD	-	3,032	3,032	-	4,000	4,000	32%
Gross Total :-	7,846,096	507,115	8,353,211	8,644,140	514,384	9,158,524	10%
Deduct :-							
K. - APPROPRIATIONS-IN-AID	1,182,018	-	1,182,018	1,240,000	-	1,240,000	5%
Net Total :-	6,664,078	507,115	7,171,193	7,404,140	514,384	7,918,524	10%
Net Increase (€000)							747,331
Exchequer pay and pensions included in above net total	4,667,224			5,146,545			10%
Associated Public Service employees and pensioners (a)	110,075			113,825			3%

(a) Average employment data for the health sector are necessarily tentative at this stage, pending reports from the individual health agencies on the actual 2002 outturn. It should also be noted that the "Pay and Pensions" data include items such as the remuneration of locums and temporary staff, but these persons do not form part of the "Associated Public Service employees and pensioners" totals. The employment of such staff is a particular feature of the health sector because of seasonality factors and the need for certain services to be available at all times. Home Helps are not included in either the pay or employment classifications pending full enumeration of the salaries and staff numbers in this category in the 2002 returns.

	2002 Provisional Outturn			2003 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
The total expenditure in connection with this service is estimated as follows :--						
Gross provisional outturn and estimate preceding	7,846,096	507,115	8,353,211	8,644,140	514,384	9,158,524
Estimated amounts included in the following Votes in connection with this service :-						
<u>Vote</u>						
7 Superannuation and Retired Allowances	3,791	-	3,791	4,415	-	4,415
9 Office of the Revenue Commissioners	3,859	-	3,859	4,013	-	4,013
10 Office of Public Works	1,776	470	2,246	2,075	2,100	4,175
20 Garda Síochána	166	-	166	171	-	171
Central Fund - Ministerial etc. pensions (No.38 of 1938 etc.)	146	-	146	154	-	154
Total Expenditure :-	7,855,834	507,585	8,363,419	8,654,968	516,484	9,171,452
The receipts in connection with this Service are estimated as follows :--						
Appropriations-in-aid preceding	1,182,018	-	1,182,018	1,240,000	-	1,240,000
Notional rents on State owned properties	3,650	-	3,650	4,143	-	4,143

III.

Details of certain subheads (a)

ADMINISTRATION			2002 Provisional Outturn			2003 Estimate		
A.1 - SALARIES, WAGES AND ALLOWANCES			Current	Capital	Total	Current	Capital	Total
Numbers			€000	€000	€000	€000	€000	€000
2002	2003							
64	68	Minister, Minister of State and Central Secretariat	2,726	-	2,726	3,042	-	3,042
53	60	Personnel and Management Development	1,605	-	1,605	1,791	-	1,791
101	109	Strategic Policy Development (including Departmental Administration)	3,197	-	3,197	3,567	-	3,567
70	76	Finance, Planning and International	2,410	-	2,410	2,689	-	2,689
41	46	Primary Care	1,387	-	1,387	1,548	-	1,548
36	36	Secondary Care	1,267	-	1,267	1,414	-	1,414
129	135	Continuing Care/Personal Social Services	4,342	-	4,342	4,844	-	4,844
23	25	Hospital Planning Office	1,196	-	1,196	1,335	-	1,335
7	9	Medical Officers and Support Staff	483	-	483	539	-	539
112	115	Oifig an Ard-Chláraitheora	2,824	-	2,824	3,151	-	3,151
16	20	Adoption Board	948	-	948	1,058	-	1,058
-	-	Overtime	581	-	581	648	-	648
-	-	Social Welfare - Employer's Contribution	952	-	952	1,062	-	1,062
652	699	Total :-	23,918	-	23,918	26,688	-	26,688
A.2 - TRAVEL AND SUBSISTENCE								
Travelling and subsistence, delegates allowance etc., arising from :-								
(i) Home travel			687	-	687	610	-	610
(ii) Foreign travel								
(a) EU			97	-	97	115	-	115
(b) Other			361	-	361	189	-	189
Total :-			1,145	-	1,145	914	-	914
A.3 - INCIDENTAL EXPENSES								
1. Entertainment			343	-	343	225	-	225
2. Staff training and development			349	-	349	360	-	360
3. Publications, fees for seminars, etc.			1,091	-	1,091	572	-	572
Total :-			1,783	-	1,783	1,157	-	1,157
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES								
1. Postal services			193	-	193	178	-	178
2. Telephone and telex			574	-	574	520	-	520
Total :-			767	-	767	698	-	698
A.5 - OFFICE MACHINERY AND OTHER OFFICE SUPPLIES								
Purchase, rental and maintenance of: -								
1. Computer and data preparation equipment (including payments to bureaux for computer time and key-punching of data) and related items			1,397	419	1,816	5,307	411	5,718
2. Photocopying equipment and requisite materials			88	-	88	100	-	100
3. Other office machinery and related supplies			59	-	59	70	-	70
4. Printing, binding and other stationary services, etc.			470	-	470	540	-	540
Total :-			2,014	419	2,433	6,017	411	6,428

(a) Health expenditure categorised by service and programme is set out in the Appendix to the Vote.

	2002 Provisional Outturn			2003 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
ADMINISTRATION - continued						
A.6 - OFFICE PREMISES EXPENSES						
1. Maintenance	608	-	608	745	-	745
2. Heat, light, fuel	170	-	170	190	-	190
3. Furniture and fittings	142	-	143	155	-	155
Total :-	920	-	921	1,090	-	1,090
A.7 - CONSULTANCY SERVICES						
1. IT consultancy services	-	-	-	-	-	-
2. Other consultancy services	1,305	-	1,305	1,165	-	1,165
Total :-	1,305	-	1,305	1,165	-	1,165
GRANTS						
B.1 - GRANTS TO HEALTH BOARDS IN RESPECT OF NET EXPENDITURE (EXCLUDING EXPENDITURE ON CASH ALLOWANCES AND CASH GRANTS AND PAYMENTS TO THE GENERAL MEDICAL SERVICES (PAYMENTS) BOARD): (a)						
1. Grants to Health Boards						
(i) Public Service Pay						
- Salaries.	2,875,799	-	2,875,799	3,153,343	-	3,153,343
- Fees	39,668	-	39,668	43,497	-	43,497
(ii) Social Welfare						
- Employer's contribution	153,043	-	153,043	172,032	-	172,032
(iii) Superannuation						
- Pensions of former employees.	137,318	-	137,318	164,571	-	164,571
- Lump sums and gratuities	47,706	-	47,706	52,310	-	52,310
(iv) Non-Pay (excluding cash allowances)	1,268,584	-	1,268,584	1,396,414	-	1,396,414
Subtotal :-	4,522,118	-	4,522,118	4,982,167	-	4,982,167
2. Grants to Health Boards in respect of certain other health bodies including voluntary and joint board hospitals						
(i) Public Service Pay						
- Salaries.	876,341	-	876,341	951,692	-	951,692
- Fees	11,917	-	11,917	12,942	-	12,942
(ii) Social Welfare						
- Employer's contribution	82,071	-	82,071	93,753	-	93,753
(iii) Superannuation						
- Pensions of former employees.	37,761	-	37,761	46,508	-	46,508
- Lump sums and gratuities	14,208	-	14,208	15,430	-	15,430
(iv) Non-Pay (excluding cash allowances)	253,418	-	253,418	259,619	-	259,619
Subtotal :-	1,275,716	-	1,275,716	1,379,944	-	1,379,944
Total :-	5,797,834	-	5,797,834	6,362,111	-	6,362,111
B.2 - GRANTS TO HEALTH BOARDS IN RESPECT OF EXPENDITURE ON CASH ALLOWANCES AND CASH GRANTS:						
Capitation Fees to Vocational Rehabilitation Centres, etc.	15,027	-	15,027	15,787	-	15,787
Mobility Allowances for Persons with Disabilities	2,598	-	2,598	2,729	-	2,729
Infectious Diseases (Maintenance) Allowances	191	-	191	201	-	201
Blind Welfare Allowances	4,863	-	4,863	5,109	-	5,109
Long-term Illness Scheme	50,993	-	50,993	54,481	-	54,481
Drug Refund Scheme/Drug Cost Subsidisation Scheme	-	-	-	1	-	1
Drug Payment Scheme	273,128	-	273,128	281,513	-	281,513
Hardship Scheme	28,162	-	28,162	30,088	-	30,088
Domiciliary Care Allowances and Respite Grants for Children with Disabilities	32,622	-	32,622	34,472	-	34,472
Maternity Cash Grants	59	-	59	62	-	62
Total :-	407,643	-	407,643	424,443	-	424,443

- (a) *Issues in respect of the grants will be made from time to time, in advance of the audit of accounts, on the basis of a percentage of estimated expenditure and the amounts so issued will not be liable to surrender, any necessary adjustments being made on subsequent grants.*

	2002 Provisional Outturn			2003 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
GRANTS - continued						
B.3 - GRANTS ON BEHALF OF HEALTH BOARDS TO MEET THE EXPENSES OF THE GENERAL MEDICAL SERVICES (PAYMENTS) BOARD						
1. General Medical Services (Payments) Board Administration:						
(i) Public Service Pay	4,234	-	4,234	4,823	-	4,823
(ii) Social Welfare						
- Employer's contribution	231	-	231	263	-	263
(iii) Superannuation						
- Pensions of former employees.	189	-	189	215	-	215
- Lump sums and gratuities	-	-	-	-	-	-
(iv) Non-Pay	9,057	-	9,057	6,500	-	6,500
2. General Medical Services Scheme:						
- Cost of Drugs, Medicines and Appliances	480,651	-	480,651	548,459	-	548,459
- Fees for General Practitioners	272,403	-	272,403	262,037	-	262,037
- Fees for Pharmacists	124,535	-	124,535	109,943	-	109,943
3. Fund for the development of General Practice (a)	30,777	-	30,777	31,000	-	31,000
Total :-	922,077	-	922,077	963,240	-	963,240
B.4 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY HOSPITALS (b)						
(i) Public Service Pay						
- Salaries	9,052	-	9,052	9,660	-	9,660
- Fees .	153	-	153	164	-	164
(ii) Social Welfare						
- Employer's contribution	733	-	733	782	-	782
(iii) Superannuation						
- Pensions of former employees.	193	-	193	206	-	206
- Lump sums and gratuities	64	-	64	68	-	68
(iv) Non-Pay ...	6,121	-	6,121	6,534	-	6,534
Total :-	16,316	-	16,316	17,414	-	17,414

(a) A further sum of €19,181,000 for the development of General Practice is included in subheads A.1, A.2, B.1, B.4 and F.1.

(b) Issues in respect of the grants will be made from time to time, in advance of the audit of accounts, on the basis of a percentage of estimated expenditure and the amounts so issued will not be liable to surrender, any necessary adjustments being made on subsequent grants.

			2002 Provisional Outturn			2003 Estimate		
			Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
GRANTS - continued								
B.5 - PAYMENTS TO HEALTH AGENCIES IN RESPECT OF BALANCES OF GRANTS FOR YEARS PRIOR TO 2003:								
1. Health Boards:								
(i) Public Service Pay								
- Salaries	221,358	-	221,358	250,049	-	250,049		
- Fees .	3,054	-	3,054	3,449	-	3,449		
(ii) Social Welfare								
- Employer's contribution	11,970	-	11,970	13,304	-	13,304		
(iii) Superannuation								
- Pensions of former employees.	10,961	-	10,961	11,937	-	11,937		
- Lump sums and gratuities	3,672	-	3,672	4,148	-	4,148		
(iv) Non-Pay ...	127,678	-	127,678	146,757	-	146,757		
Subtotal :-	378,693	-	378,693	429,644	-	429,644		
2. Other health bodies including voluntary and joint board hospitals:								
(i) Public Service Pay								
- Salaries	86,831	-	86,831	98,367	-	98,367		
- Fees .	1,202	-	1,202	1,341	-	1,341		
(ii) Social Welfare								
- Employer's contribution	8,381	-	8,381	9,200	-	9,200		
(iii) Superannuation								
- Pensions of former employees.	3,848	-	3,848	4,217	-	4,217		
- Lump sums and gratuities	1,348	-	1,348	1,586	-	1,586		
(iv) Non-Pay ...	22,725	-	22,725	28,833	-	28,833		
Subtotal :-	124,335	-	124,335	143,544	-	143,544		
Total :-	503,028		503,028	573,188		573,188		
B.6 - GRANTS TO RESEARCH BODIES:								
Payments to:								
1. Health Research Board	18,562	-	18,562	20,029	-	20,029		
2. National Cancer Registry Board	1,546	-	1,546	1,678	-	1,678		
Total :-	20,108	-	20,108	21,707	-	21,707		
B.7 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (NATIONAL LOTTERY FUNDED)								
1. Health Board grants	6,987	-	6,987	6,660	-	6,660		
2. Health grants	2,957	-	2,957	3,533	-	3,533		
Total :-	9,944	-	9,944	10,193	-	10,193		

			2002 Provisional Outturn			2003 Estimate		
			Current	Capital	Total	Current	Capital	Total
OTHER SERVICES			€000	€000	€000	€000	€000	€000
D.	EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:							
	1. Subscriptions to the World Health Organisation	....	1,352	-	1,352	1,120	-	1,120
	2. Subscriptions to other international bodies	....	141	-	141	418	-	418
	Total :-		1,493	-	1,493	1,538	-	1,538
F.1	- DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES:							
	1. Comhairle na nOspidéal	....	885	-	885	766	-	766
	2. Irish Medicines Board	....	1,437	-	1,437	1,591	-	1,591
	3. The Postgraduate Medical and Dental Board	....	6,748	-	6,748	6,759	-	6,759
	4. Food Safety Authority of Ireland	....	8,157	-	8,157	11,086	-	11,086
	5. National Council on Ageing and Older People	....	1,021	-	1,021	960	-	960
	6. National Social Work Qualification Board	....	642	-	642	413	-	413
	7. Women's Health Council	....	526	-	526	491	-	491
	8. Institute of Public Health	....	818	-	818	730	-	730
	9. National Council for Professional Development of Nursing and Midwifery		4,292	-	4,292	3,901	-	3,901
	10. Crisis Pregnancy Agency	....	2,500	-	2,500	5,791	-	5,791
	11. National Children's Office		1,999	-	1,999	3,846	-	3,846
	12. Pre-Hospital Emergency Care Council		1,600	-	1,600	1,414	-	1,414
	13. Mental Health Commission		100	-	100	2,240	-	2,240
	14. Other	....	1,366	-	1,366	6,116	-	6,116
	Total :-		32,091	-	32,091	46,104	-	46,104
K.	- APPROPRIATIONS-IN-AID							
	1. Receipts from health contributions	....	751,273	-	751,273	808,233	-	808,233
	2. Receipts from certain excise duties on tobacco products	....	167,605	-	167,605	167,605	-	167,605
	3. Recovery of cost of Health Services provided under regulations of the European Community	....	249,567	-	249,567	250,000	-	250,000
	4. Recovery from the UK Department of Health and Social Security of their share of the Leopardstown Park Hospital	....	-	-	-	161	-	161
	5. Searches and certified copies of entries of Births, Deaths and Marriages	....	416	-	416	400	-	400
	6. Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund	....	4,000	-	4,000	4,500	-	4,500
	7. Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund	....	9,051	-	9,051	9,100	-	9,100
	8. Miscellaneous	...	106	-	106	1	-	1
	Total :-		1,182,018	-	1,182,018	1,240,000	-	1,240,000

Expenditure on Science and Technology

	2002 Provisional Outturn			2003 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A. - ADMINISTRATION	1,305	-	1,305	1,165	-	1,165
B.1 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS (a)	2,617	-	2,617	3,393	-	3,393
B.6 - GRANTS TO RESEARCH BODIES	18,563	-	18,563	20,029	-	20,029
F.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY AND ADVISORY BODIES	6,748	-	6,748	6,759	-	6,759
H. - DISSEMINATION, OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	40	-	40	940	-	940
J.3 J.4 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	-	4,378	4,378	-	5,365	5,365
Total :-	29,273	4,378	33,651	32,286	5,365	37,651

- (a) *E-Procurement funding of €250,000 included under Subhead B.1 was previously funded from the Department of Finance Vote (Subhead R. E-Procurement Initiative).*

APPENDIX
ESTIMATED CURRENT HEALTH EXPENDITURE 2002 AND 2003
CATEGORISED BY PROGRAMME AND SERVICE

Programme and Service (Current)	Provisional Outturn 2002	Estimated Expenditure 2003	Vote Subhead or other Source of Finance
1. <i>Community Protection Programme</i>	€000	€000	
1.1 Prevention of infectious disease	80,690	85,466	B.1
1.2 Child health examination	20,487	22,091	B.1
1.3 Food hygiene and standards	54,426	62,463	B1/F1/F2
1.4 Health promotion	14,806	15,274	B1/B7/H
1.5 Other preventative services	104,846	112,932	B.1
Total :-	275,255	298,226	
2. <i>Community Health Services Programme</i>			
2.1 General practitioner service (including prescribed drugs) (Choice of Doctor)	931,093	982,421	A1/A2/B1/ B3/B4/F1
2.2 Subsidy for drugs purchased by persons ineligible under 2.1 including hardship cases	301,290	311,602	B2
2.3 Refund of cost of drugs for long term illness	50,993	54,481	B2
2.4 Home nursing services	75,254	82,817	B1/B8
2.5 Domiciliary maternity services	5,886	6,358	B1
2.6 Family planning and pregnancy counselling	12,585	18,335	B1
2.7 Dental services	122,296	126,568	B1
2.8 Ophthalmic services	20,884	23,075	B1
2.9 Aural services	5,803	6,077	B1
Total :-	1,526,084	1,611,734	
3. <i>Community Welfare Programme</i>			
3.1 Mobility allowance for people with disabilities	2,598	2,729	B2
3.2 Cash payments to persons with certain infectious diseases	191	201	B2
3.3 Maternity cash grants	59	62	B2
3.4 Domiciliary care allowances for children with disabilities	32,622	34,472	B2
3.5 Cash payments to blind persons	4,863	5,109	B2
3.6 Home Help services	95,710	100,751	B1/B7/B8
3.7 Meals-on-wheels services	8,261	9,666	B1/B7/B8
3.8 Grants to voluntary welfare agencies	63,809	69,613	B1/B7/B8
3.9 Supply of milk to expectant and nursing mothers and children under five covered by medical cards	1,501	1,510	B1
3.10 Pre-school support services	19,554	19,671	B1
3.11 Boarding out of children	40,884	57,393	B1
3.12 Other child care services including residential care	240,842	261,458	A1 TO A6/ B1/F1
3.13 Welfare homes for older people	71,558	75,600	B1
3.14 Contributions to patients in private nursing homes	121,336	129,349	B1
Total :-	703,788	767,584	

Programme and Service (Current)	Provisional Outturn 2002	Estimated Expenditure 2003	Vote Subhead or other Source of Finance
4. <i>Mental Health Programme</i>	€000	€000	
4.1 Service for the diagnosis, care and prevention of mental illness	563,690	611,957	B1/F1
Total :-	563,690	611,957	
5. <i>Disability Programme</i>			
5.1 Care in special homes for persons with intellectual disabilities	516,892	598,149	B1/B4/B7
5.2 Care of persons with intellectual disabilities in psychiatric hospitals	63,404	75,012	B1
5.3 Care in day centres for persons with intellectual disabilities	67,966	78,621	B1/B4/B7
5.4 Assessment and care of the visually impaired	9,176	11,055	B1
5.5 Assessment and care of the hearing impaired	5,499	7,277	B1
5.6 Assessment and care of persons otherwise disabled	206,694	251,492	B1/B4
5.7 Rehabilitation service	93,301	101,176	B1/B2
Total :-	962,932	1,122,782	
6. <i>General Hospital Programme</i>			
6.1 Services in regional hospitals	1,176,062	1,288,441	B1/B8/B9/F3
6.2 Services in public voluntary hospitals	1,548,975	1,671,995	B1/B4/B8/B9/F3
6.3 Services in health board county hospitals	641,662	693,631	B1
6.4 Services in district hospitals	103,981	113,948	B1
6.5 Services in health board long-stay hospitals	252,043	275,077	B1 / B7
6.6 Ambulance services	78,766	83,561	B1
Total :-	3,801,489	4,126,653	
7. <i>General Support Programme</i>			
7.1 Central administration	46,226	52,093	A1 to A7/ C to G2 / I
7.2 Local administration (Health Boards)	120,299	135,094	B1
7.3 Research / Science and Technology	29,273	32,286	A7/B1.2/B4/ B6/F1/H
7.4 Superannuation	127,340	158,969	B1
7.5 Finance charges (including interest on borrowings)	10,362	10,424	B1
Total :-	333,500	388,866	
GROSS CURRENT TOTAL - ALL PROGRAMMES	8,166,738	8,927,802	
8. <i>Income</i>			
8.1 Charges for maintenance in private and semi-private accommodation in public hospitals	139,871	166,239	
8.2 Other income	160,357	168,067	
Total :-	300,228	334,306	
NET CURRENT TOTAL - ALL PROGRAMMES	7,866,510	8,593,496	

**RECONCILIATION OF TOTAL ESTIMATED EXPENDITURE 2003 BY
HEALTH AGENCIES - WITH OVERALL VOTE ESTIMATE PROVISION**

	€000
Grant equivalent of total estimated non-capital expenditure by Programme (a)	7,960,124
<i>Add:</i>	
Subhead B.5 (Balances of grants in respect of previous years)	573,188
Subheads J.1, J.3, J.4, A.5 (part)	511,845
Subheads B.7, J.2 (National Lottery Proceeds)	12,732
Subheads G.3, G.4, (Hepatitis C payments)	100,635
	9,158,524
<i>Deduct:</i>	
Appropriation-in-Aid	1,240,000
	7,918,524
Net Vote (Capital and non-capital combined)	

- (a) *The total expenditure of Health Agencies is not recouped in full in the year of account. A payment in respect of balances due is made in the following year and a final payment is made when final accounts are available (Subhead B.5).*

NORTH/SOUTH BODY
Food Safety Promotion Board (a)
(Subhead F2)

	2002 Provisional Outturn			2003 Estimate			Change 2003 over 2002
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	571	-	571	1,513	-	1,513	165%
Non - Pay	719	-	719	1,185	-	1,185	65%
Programmes:							
Marketing and Communications	1,923	-	1,923	2,215	-	2,215	15%
Scientific and Technical Programmes	3,051	-	3,051	3,830	-	3,830	26%
Total Expenditure :-	6,264	-	6,264	8,743	-	8,743	40%
Sources of Income:							
South:							
Health and Children Vote -							
Subhead F.2 - Grants for Administration & Programmes	4,262	-	4,262	6,172	-	6,172	45%
North:							
Department of Health, Social Services and Public Safety (b)	2,002	-	2,002	2,571	-	2,571	28%
Total Expenditure :-	6,264	-	6,264	8,743	-	8,743	40%

(a) The Body was set up under the Good Friday Agreement and the British-Irish Agreement establishing Implementation Bodies.

(b) The amount shown represents the euro equivalent, at time of drawdown, of the GBP1,598,000 received from Northern Ireland.

**Food Safety Authority of Ireland
(Subhead F1)**

	2002 Provisional Outturn			2003 Estimate			Change 2003 over 2002
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	3,184	-	3,184	4,200	-	4,200	32%
Non - Pay	4,973	-	4,973	3,201	-	3,201	-36%
Programmes:							
Payments to Local Authorities in respect of veterinary services (a)	-	-	-	3,685	-	3,685	-
Total Expenditure :-	8,157	-	8,157	11,086	-	11,086	36%
Sources of Income:							
South:							
Health and Children Vote - Subhead F.1 - Grants for Administration & Programmes	8,157	-	8,157	11,086	-	11,086	36%
Total Expenditure :-	8,157	-	8,157	11,086	-	11,086	36%

(a) These services were previously funded through the Agriculture and Food Vote 31, which also provides €2,515,000 in Subhead J5 for part of the funding due in 2003.

