

## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## An Bord Bia (Subhead C.6; C.4.3 (part) and C.3.9)

	2019 Estimate			2020 Estimate			Change 2020 over 2019 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	14,719	-	14,719	15,229	-	15,229	3%
Non-Pay ....	3,575	80	3,655	4,080	80	4,160	14%
<i>Programme Expenditure</i>							
Marketing and Promotional Expenditure ....	49,379	-	49,379	49,844	-	49,844	1%
Marketing Finance ....	950	-	950	950	-	950	-
BQAS - Special Fund ...	6,400	-	6,400	6,600	-	6,600	3%
Healthy Eating Initiative ...	3,943	-	3,943	4,900	-	4,900	24%
<b>Total Expenditure :-</b>	<b>78,966</b>	<b>80</b>	<b>79,046</b>	<b>81,603</b>	<b>80</b>	<b>81,683</b>	<b>3%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
Subhead C.6 ....	46,619	-	46,619	48,229	-	48,229	3%
BLSAS - Special Fund - Subhead C.3.9 ....	6,400	-	6,400	6,600	-	6,600	3%
Healthy Eating Initiative - Subhead C.4.3 (part) ....	2,000	-	2,000	2,000	-	2,000	-
Department of Agriculture, Food and the Marine: Organic Funding ....	200	-	200	300	-	300	50%
<i>Non-Exchequer</i>							
Statutory Levy ....	6,152	-	6,152	6,200	-	6,200	1%
EU Receipts ....	7,360	-	7,360	6,720	-	6,720	-9%
Industry Contributions ....	10,315	-	10,315	11,634	-	11,634	13%
<b>Total Income :-</b>	<b>79,046</b>	<b>-</b>	<b>79,046</b>	<b>81,683</b>	<b>-</b>	<b>81,683</b>	<b>3%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			146			146	-