

Part IV Estimates for Public Services 2014

Incorporating Summary Capital Programme

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GENERAL NOTE

The 2014 Estimates shown in Part IV of the Expenditure Report reflect in full the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 15 October, 2013, and detailed elsewhere in this Report.

The figures shown in the 2013 Estimates column throughout this Part are those published in the *Revised Estimates for Public Services 2013* on 17 April, 2013 as adjusted for certain functional transfers between Departments during the year.

A new Vote for the Office of Government Procurement is set out at Vote 41 and reflects the transfer of certain functions from Vote 11 (Public Expenditure and Reform) and Vote 13 (Office of Public Works), which will come into effect from 1 January, 2014.

Owing to the earlier Budget date this year, the Forecast Outturn for 2013 and figures for the level of capital available for spending in 2014 under the multi-annual capital envelope carryover facility are not provided in the Budget Estimates. Instead, these figures will be published in the Revised Estimates for Public Services 2014 later this year.

Capital Investment funded by proceeds from the National Lottery Licence

Additional capital of €200 million is being made available for investment in 2014. This will be funded from part of the proceeds from the new licencing arrangement for the National Lottery. The additional investment is included in the 2014 overall capital allocation and will be allocated to relevant Votes in the Revised Estimates Volume 2014 which will be published in December.

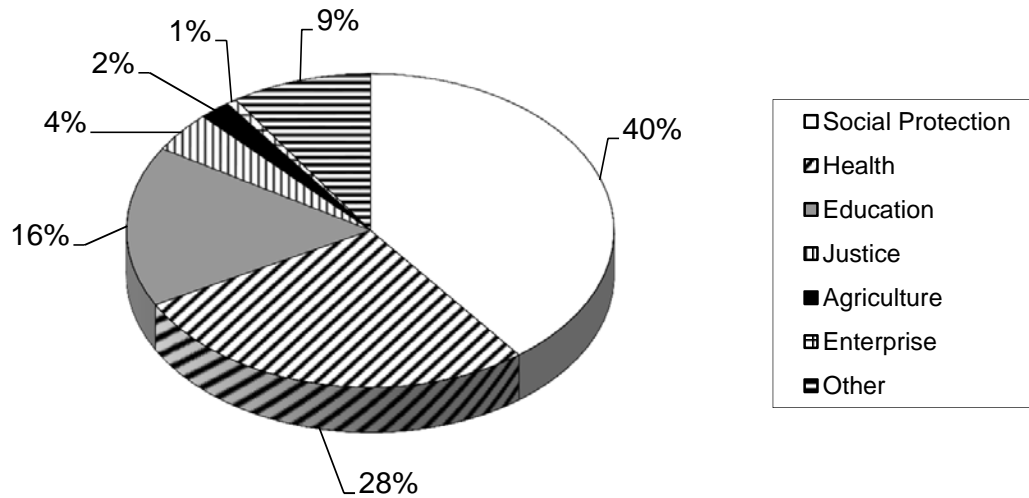
15 October, 2013.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

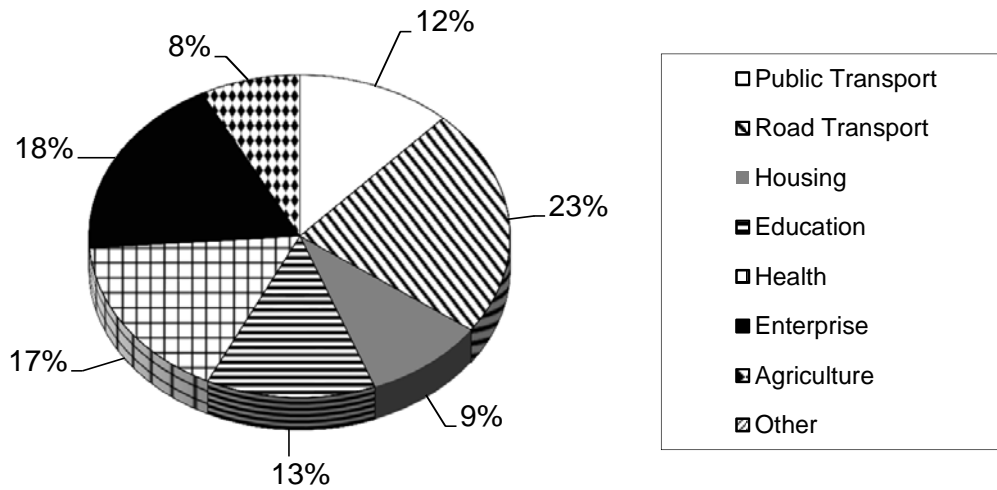
	<u>2013</u>	<u>2014</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	54,576,918	52,941,442	-3.0%
Current Services	51,145,626	49,606,603	-3.0%
Capital Services	3,431,292	3,334,839	-2.8%
<i>Net Estimates</i>			
Total	43,422,439	41,417,158	-4.6%
Current Services	40,325,972	38,418,185	-4.7%
Capital Services	3,096,467	2,998,973	-3.1%

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

Gross Voted Current Spending
where the overall €49.6 billion is going in 2014



Gross Voted Capital Expenditure
where the overall €3.3 billion is going in 2014



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

by Ministerial Vote Group

Ministerial Vote Group	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	154,045	144,286	(9,759)	-6.3%
Current	154,045	144,286	(9,759)	-6.3%
Capital	-	-	-	-
Finance Group	441,180	430,735	(10,445)	-2.4%
Current	436,180	425,735	(10,445)	-2.4%
Capital	5,000	5,000	-	-
Public Expenditure and Reform Group	965,168	942,697	(22,471)	-2.3%
Current	854,622	832,879	(21,743)	-2.5%
Capital	110,546	109,818	(728)	-0.7%
Justice Group	2,223,901	2,158,345	(65,556)	-2.9%
Current	2,163,251	2,096,695	(66,556)	-3.1%
Capital	60,650	61,650	1,000	1.6%
Environment, Community and Local Government	1,208,052	765,880	(442,172)	-36.6%
Current	481,716	455,380	(26,336)	-5.5%
Capital	726,336	310,500	(415,836)	-57.3%
Education and Skills	8,869,333	8,758,577	(110,756)	-1.2%
Current	8,455,583	8,218,577	(237,006)	-2.8%
Capital	413,750	540,000	126,250	30.5%
Foreign Affairs and Trade Group	714,970	693,100	(21,870)	-3.1%
Current	709,020	686,600	(22,420)	-3.2%
Capital	5,950	6,500	550	9.2%
Communications, Energy and Natural Resources	415,996	401,430	(14,566)	-3.5%
Current	330,996	321,430	(9,566)	-2.9%
Capital	85,000	80,000	(5,000)	-5.9%
Agriculture, Food and the Marine	1,235,740	1,202,900	(32,840)	-2.7%
Current	1,048,740	1,019,200	(29,540)	-2.8%
Capital	187,000	183,700	(3,300)	-1.8%
Transport, Tourism and Sport	1,659,149	1,583,196	(75,953)	-4.6%
Current	759,149	684,196	(74,953)	-9.9%
Capital	900,000	899,000	(1,000)	-0.1%
Jobs, Enterprise and Innovation	812,616	781,022	(31,594)	-3.9%
Current	358,116	339,022	(19,094)	-5.3%
Capital	454,500	442,000	(12,500)	-2.8%
Arts, Heritage and the Gaeltacht Group	262,690	245,700	(16,990)	-6.5%
Current	222,390	207,400	(14,990)	-6.7%
Capital	40,300	38,300	(2,000)	-5.0%
Defence Group	895,244	897,642	2,398	0.3%
Current	886,244	889,642	3,398	0.4%
Capital	9,000	8,000	(1,000)	-11.1%
Social Protection	20,243,447	19,649,500	(593,947)	-2.9%
Current	20,232,947	19,631,000	(601,947)	-3.0%
Capital	10,500	18,500	8,000	76.2%
Health Group	14,021,281	13,660,278	(361,003)	-2.6%
Current	13,624,281	13,263,278	(361,003)	-2.6%
Capital	397,000	397,000	-	-
Children and Youth Affairs	439,106	451,154	12,048	2.7%
Current	413,346	416,283	2,937	0.7%
Capital	25,760	34,871	9,111	35.4%
Contingency	15,000	(25,000)	(40,000)	-
Investment funded by National Lottery licence	-	200,000	200,000	-
Total:-	54,576,918	52,941,442	(1,635,476)	-3.0%
Total:-	54,576,918	52,941,442	(1,635,476)	-3.0%
Current:-	51,145,626	49,606,603	(1,539,023)	-3.0%
Capital:-	3,431,292	3,334,839	(96,453)	-2.8%

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

TABLE 1

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

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,162	3,387	225	7.1%
2	Department of the Taoiseach	23,018	18,801	(4,217)	-18.3%
3	Office of the Attorney General	15,105	15,096	(9)	-0.1%
4	Central Statistics Office	42,595	41,520	(1,075)	-2.5%
5	Office of the Director of Public Prosecutions	38,389	37,313	(1,076)	-2.8%
6	Chief State Solicitor's Office	31,776	28,169	(3,607)	-11.4%
7	Office of the Minister for Finance	34,862	32,700	(2,162)	-6.2%
8	Office of the Comptroller and Auditor General	11,852	11,797	(55)	-0.5%
9	Office of the Revenue Commissioners	393,992	385,729	(8,263)	-2.1%
10	Office of the Appeal Commissioners	474	509	35	7.4%
11	Public Expenditure and Reform (b)	40,926	39,270	(1,656)	-4.0%
12	Superannuation and Retired Allowances	466,600	450,000	(16,600)	-3.6%
13	Office of Public Works (b)	394,939	376,672	(18,267)	-4.6%
14	State Laboratory	8,824	8,647	(177)	-2.0%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	10,521	10,195	(326)	-3.1%
17	Public Appointments Service	6,531	7,002	471	7.2%
18	Shared Services	21,319	34,497	13,178	61.8%
19	Office of the Ombudsman	7,845	7,790	(55)	-0.7%
20	Garda Síochána	1,386,723	1,343,618	(43,105)	-3.1%
21	Prisons	328,538	324,538	(4,000)	-1.2%
22	Courts Service	104,959	102,565	(2,394)	-2.3%
23	Property Registration Authority	32,246	31,087	(1,159)	-3.6%
24	Justice and Equality	371,435	356,537	(14,898)	-4.0%
25	Environment, Community and Local Government	1,208,052	765,880	(442,172)	-36.6%
26	Education and Skills	8,507,333	8,396,577	(110,756)	-1.3%
26	National Training Fund (a)	362,000	362,000	-	-
27	International Co-operation	497,079	482,663	(14,416)	-2.9%
28	Foreign Affairs and Trade	217,891	210,437	(7,454)	-3.4%
29	Communications, Energy and Natural Resources	415,996	401,430	(14,566)	-3.5%
30	Agriculture, Food and the Marine	1,235,740	1,202,900	(32,840)	-2.7%
31	Transport, Tourism and Sport	1,659,149	1,583,196	(75,953)	-4.6%
32	Jobs, Enterprise and Innovation	812,616	781,022	(31,594)	-3.9%
33	Arts, Heritage and the Gaeltacht	254,760	238,173	(16,587)	-6.5%
34	National Gallery	7,930	7,527	(403)	-5.1%
35	Army Pensions	214,812	220,990	6,178	2.9%
36	Defence	680,432	676,652	(3,780)	-0.6%
37	Social Protection	13,320,887	12,144,920	(1,175,967)	-8.8%
37	Social Insurance Fund (a)	6,922,560	7,504,580	582,020	8.4%
38	Health	247,658	227,658	(20,000)	-8.1%
39	Health Service Executive	13,773,623	13,432,620	(341,003)	-2.5%
40	Children and Youth Affairs	439,106	451,154	12,048	2.7%
41	Office of Government Procurement (b)	6,663	7,624	961	14.4%
	Contingency	15,000	(25,000)	(40,000)	-
	Investment funded by National Lottery licence	-	200,000	200,000	-
	Total:-	54,576,918	52,941,442	(1,635,476)	-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) Expenditure of €6.66 million on Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013; the functions of the NPPPU and NPS will transfer to Vote 41 with effect from 1 January, 2014 and are shown here for comparative purposes.

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,162	3,387	225	7.1%
2	Department of the Taoiseach	23,018	18,801	(4,217)	-18.3%
3	Office of the Attorney General	15,105	15,096	(9)	-0.1%
4	Central Statistics Office	42,595	41,520	(1,075)	-2.5%
5	Office of the Director of Public Prosecutions	38,389	37,313	(1,076)	-2.8%
6	Chief State Solicitor's Office	31,776	28,169	(3,607)	-11.4%
7	Office of the Minister for Finance	34,712	32,550	(2,162)	-6.2%
8	Office of the Comptroller and Auditor General	11,852	11,797	(55)	-0.5%
9	Office of the Revenue Commissioners	389,142	380,879	(8,263)	-2.1%
10	Office of the Appeal Commissioners	474	509	35	7.4%
11	Public Expenditure and Reform (b)	40,426	38,770	(1,656)	-4.1%
12	Superannuation and Retired Allowances	466,600	450,000	(16,600)	-3.6%
13	Office of Public Works (b)	290,293	276,672	(13,621)	-4.7%
14	State Laboratory	8,824	8,647	(177)	-2.0%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	10,521	10,195	(326)	-3.1%
17	Public Appointments Service	6,531	7,002	471	7.2%
18	Shared Services	15,919	26,429	10,510	66.0%
19	Office of the Ombudsman	7,845	7,790	(55)	-0.7%
20	Garda Síochána	1,361,283	1,319,178	(42,105)	-3.1%
21	Prisons	304,458	297,458	(7,000)	-2.3%
22	Courts Service	97,259	94,865	(2,394)	-2.5%
23	Property Registration Authority	31,686	30,527	(1,159)	-3.7%
24	Justice and Equality	368,565	354,667	(13,898)	-3.8%
25	Environment, Community and Local Government	481,716	455,380	(26,336)	-5.5%
26	Education and Skills	8,093,583	7,856,577	(237,006)	-2.9%
26	National Training Fund	362,000	362,000	-	-
27	International Co-operation	496,824	482,413	(14,411)	-2.9%
28	Foreign Affairs and Trade	212,196	204,187	(8,009)	-3.8%
29	Communications, Energy and Natural Resources	330,996	321,430	(9,566)	-2.9%
30	Agriculture, Food and the Marine	1,048,740	1,019,200	(29,540)	-2.8%
31	Transport, Tourism and Sport	759,149	684,196	(74,953)	-9.9%
32	Jobs, Enterprise and Innovation	358,116	339,022	(19,094)	-5.3%
33	Arts, Heritage and the Gaeltacht	215,365	200,731	(14,634)	-6.8%
34	National Gallery	7,025	6,669	(356)	-5.1%
35	Army Pensions	214,812	220,990	6,178	2.9%
36	Defence	671,432	668,652	(2,780)	-0.4%
37	Social Protection	13,310,387	12,126,420	(1,183,967)	-8.9%
37	Social Insurance Fund	6,922,560	7,504,580	582,020	8.4%
38	Health	231,658	211,658	(20,000)	-8.6%
39	Health Service Executive	13,392,623	13,051,620	(341,003)	-2.5%
40	Children and Youth Affairs	413,346	416,283	2,937	0.7%
41	Office Of Government Procurement (b)	6,663	6,374	(289)	-4.3%
	Contingency	15,000	(25,000)	(40,000)	-
	Total:-	51,145,626	49,606,603	(1,539,023)	-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) Expenditure of €6.66 million on Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013; the functions of the NPPPU and NPS will transfer to Vote 41 with effect from 1 January, 2014 and are shown here for comparative purposes.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
7	Office of the Minister for Finance	150	150	-	-
9	Office of the Revenue Commissioners	4,850	4,850	-	-
11	Public Expenditure and Reform	500	500	-	-
13	Office of Public Works	104,646	100,000	(4,646)	-4.4%
18	Shared Services	5,400	8,068	2,668	49.4%
20	Garda Síochána	25,440	24,440	(1,000)	-3.9%
21	Prisons	24,080	27,080	3,000	12.5%
22	Courts Service	7,700	7,700	-	-
23	Property Registration Authority	560	560	-	-
24	Justice and Equality	2,870	1,870	(1,000)	-34.8%
25	Environment, Community and Local Government	726,336	310,500	(415,836)	-57.3%
26	Education and Skills	413,750	540,000	126,250	30.5%
27	International Co-operation	255	250	(5)	-2.0%
28	Foreign Affairs and Trade	5,695	6,250	555	9.7%
29	Communications, Energy and Natural Resources	85,000	80,000	(5,000)	-5.9%
30	Agriculture, Food and the Marine	187,000	183,700	(3,300)	-1.8%
31	Transport, Tourism and Sport	900,000	899,000	(1,000)	-0.1%
32	Jobs, Enterprise and Innovation	454,500	442,000	(12,500)	-2.8%
33	Arts, Heritage and the Gaeltacht	39,395	37,442	(1,953)	-5.0%
34	National Gallery	905	858	(47)	-5.2%
36	Defence	9,000	8,000	(1,000)	-11.1%
37	Social Protection	10,500	18,500	8,000	76.2%
38	Health	16,000	16,000	-	-
39	Health Service Executive	381,000	381,000	-	-
40	Children and Youth Affairs	25,760	34,871	9,111	35.4%
41	Office of Government Procurement	-	1,250	1,250	-
	Investment funded by National Lottery licence	-	200,000	200,000	-
	Total:-	3,431,292	3,334,839	(96,453)	-2.8%

TABLE 4
EXCHEQUER PAY BILL – GROSS (a)

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
1	President's Establishment	1,731	1,751	20	1.2%
2	Department of the Taoiseach	14,002	13,480	(522)	-3.7%
3	Office of the Attorney General	11,495	11,968	473	4.1%
4	Central Statistics Office	32,020	31,276	(744)	-2.3%
5	Office of the Director of Public Prosecutions	12,831	13,007	176	1.4%
6	Chief State Solicitor's Office	14,397	14,800	403	2.8%
7	Office of the Minister for Finance	20,405	19,225	(1,180)	-5.8%
8	Office of the Comptroller and Auditor General	9,473	9,568	95	1.0%
9	Office of the Revenue Commissioners	287,927	283,103	(4,824)	-1.7%
10	Office of the Appeal Commissioners	405	440	35	8.6%
11	Public Expenditure and Reform (c)	22,241	22,285	44	0.2%
13	Office of Public Works (c)	87,983	83,461	(4,522)	-5.1%
14	State Laboratory	5,099	5,047	(52)	-1.0%
16	Valuation Office	7,379	7,153	(226)	-3.1%
17	Public Appointments Service	4,319	4,540	221	5.1%
18	Shared Services	8,325	19,567	11,242	135.0%
19	Office of the Ombudsman	6,240	6,240	-	-
20	Garda Síochána	902,302	863,784	(38,518)	-4.3%
21	Prisons	235,600	230,100	(5,500)	-2.3%
22	Courts Service	49,064	47,572	(1,492)	-3.0%
23	Property Registration Authority	24,452	23,773	(679)	-2.8%
24	Justice and Equality	132,899	129,036	(3,863)	-2.9%
25	Environment, Community and Local Government (b)	74,044	71,268	(2,776)	-3.7%
26	Education and Skills	5,275,159	5,072,649	(202,510)	-3.8%
26	National Training Fund	11,660	12,335	675	5.8%
27	International Co-operation	15,821	14,398	(1,423)	-9.0%
28	Foreign Affairs and Trade	79,041	70,111	(8,930)	-11.3%
29	Communications, Energy and Natural Resources	37,146	34,269	(2,877)	-7.7%
30	Agriculture, Food and the Marine	247,696	236,001	(11,695)	-4.7%
31	Transport, Tourism and Sport	81,145	78,043	(3,102)	-3.8%
32	Jobs, Enterprise and Innovation	166,318	159,000	(7,318)	-4.4%
33	Arts, Heritage and the Gaeltacht	70,465	67,022	(3,443)	-4.9%
34	National Gallery	4,918	4,678	(240)	-4.9%
35	Army Pensions	103	70	(33)	-32.0%
36	Defence	506,548	501,507	(5,041)	-1.0%
37	Social Protection	305,771	296,051	(9,720)	-3.2%
38	Health	54,373	54,103	(270)	-0.5%
39	Health Service Executive	6,214,403	5,966,400	(248,003)	-4.0%
40	Children and Youth Affairs	30,119	36,382	6,263	20.8%
41	Office of Government Procurement (c)	3,428	3,503	75	2.2%
	Total :-	15,068,747	14,518,966	(549,781)	-3.6%

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

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

(c) *Paybill expenditure of €3.428 million on the Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013 and is shown in Vote 41 for comparative purposes. The estimates for Votes 11 and 13 were reduced accordingly.*

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS (a)

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
				€000	%
3	Office of the Attorney General	67	67	-	-
11	Public Expenditure and Reform	4	4	-	-
12	Superannuation and Retired Allowances	466,540	449,940	(16,600)	-3.6%
20	Garda Síochána	310,173	309,173	(1,000)	-0.3%
22	Courts Service	109	107	(2)	-1.8%
24	Justice and Equality	587	597	10	1.7%
25	Environment, Community and Local Government	4,529	4,668	139	3.1%
26	Education and Skills	1,128,082	1,127,043	(1,039)	-0.1%
29	Communications, Energy and Natural Resources	2,871	2,774	(97)	-3.4%
30	Agriculture, Food and the Marine	47,665	47,519	(146)	-0.3%
31	Transport, Tourism and Sport	9,766	9,762	(4)	-
32	Jobs, Enterprise and Innovation	49,539	47,522	(2,017)	-4.1%
33	Arts, Heritage and the Gaeltacht	6,989	6,980	(9)	-0.1%
35	Army Pensions	214,609	220,820	6,211	2.9%
37	Social Protection	395	460	65	16.5%
38	Health	648	648	-	0.0%
39	Health Service Executive	762,800	637,300	(125,500)	-16.5%
40	Children and Youth Affairs	1,889	2,108	219	11.6%
	Total :-	3,007,262	2,867,492	(139,770)	-4.6%

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

TABLE 6
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2013 Estimate (a)	End 2014 Estimate (a)	Increase/Decrease 2014 over 2013	
					%
1	President's Establishment	26	26	-	-
2	Department of the Taoiseach	200	199	(1)	-0.5%
3	Office of the Attorney General	149	149	-	-
4	Central Statistics Office	660	660	-	-
5	Office of the Director of Public Prosecutions	192	189	(3)	-1.6%
6	Chief State Solicitor's Office	227	243	16	7.0%
7	Office of the Minister for Finance	328	328	-	-
8	Office of the Comptroller and Auditor General	150	149	(1)	-0.7%
9	Office of the Revenue Commissioners	5,874	5,748	(126)	-2.1%
10	Office of the Appeal Commissioners	4	5	1	25.0%
11	Public Expenditure and Reform (f)	374	373	(1)	-0.3%
13	Office of Public Works (f)	1,663	1,620	(43)	-2.6%
14	State Laboratory	88	87	(1)	-1.1%
16	Valuation Office	135	127	(8)	-5.9%
17	Public Appointments Service	87	93	6	6.9%
18	Shared Services	235	596	361	153.6%
19	Office of the Ombudsman	102	102	-	-
20	Garda Síochána	15,021	14,982	(39)	-0.3%
21	Prisons	3,416	3,265	(151)	-4.4%
22	Courts Service	924	900	(24)	-2.6%
23	Property Registration Authority	531	521	(10)	-1.9%
24	Justice and Equality	2,206	2,222	16	0.7%
25	Environment, Community and Local Government (c)	1,495	1,460	(35)	-2.3%
	- Local Authorities (d)	27,408	27,714	306	1.1%
26	Education and Skills	94,490	95,745	1,255	1.3%
27	International Co-operation	185	185	-	-
28	Foreign Affairs and Trade	1,239	1,160	(79)	-6.4%
29	Communications, Energy and Natural Resources (c)	1,140	1,099	(41)	-3.6%
30	Agriculture, Food and the Marine	4,711	4,445	(266)	-5.6%
31	Transport, Tourism and Sport (c)	1,471	1,450	(21)	-1.4%
32	Jobs, Enterprise and Innovation (c)	2,472	2,420	(52)	-2.1%
33	Arts, Heritage and the Gaeltacht	1,467	1,460	(7)	-0.5%
34	National Gallery	108	108	-	-
35	Army Pensions	2	1	(1)	-50.0%
36	Defence	10,539	10,510	(29)	-0.3%
37	Social Protection	6,503	6,344	(159)	-2.4%
38	Health (c)	1,700	1,640	(60)	-3.5%
39	Health Services Executive	98,955	97,955	(1,000)	-1.0%
40	Children and Youth Affairs	480	480	-	-
41	Office of Government Procurement (f)	43	53	10	23.3%
	Reserve (b)	-	187	187	-
	Total Including Local Authority Staff (e)	287,000	287,000	-	-

(a) The end 2013 and 2014 estimates are the staffing ceilings agreed under the Departmental Employment Control Framework.

(b) This reserve is available to offset pressures.

(c) 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.

(d) Staff serving in Local Authorities are not paid by the Exchequer.

(e) The total figure does not include Civil Servants who work for the Oireachtas, which is funded directly from the Central Fund.

(f) Staff allocated from Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013 are shown in Vote 41 for comparative purposes. Votes 11 and 13 were reduced accordingly by 43 WTE.

**TABLE 7
PUBLIC SERVICE PENSIONERS**

Vote No.	Service	2013 Estimate	End 2014 Estimate	Increase/Decrease 2014 over 2013	
					%
3	Office of the Attorney General	3	3	-	-
11	Public Expenditure and Reform	3	4	1	33.3%
12	Superannuation and Retired Allowances	20,256	20,900	644	3.2%
20	Garda Síochána	9,835	10,035	200	2.0%
22	Courts Service	1	1	-	-
24	Justice and Equality	44	46	2	4.5%
25	Environment, Community and Local Government (a)	251	264	13	5.2%
	<i>Local Authorities</i>	18,998	19,205	207	1.1%
26	Education and Skills	41,125	43,982	2,857	6.9%
29	Communications, Energy and Natural Resources (a)	235	241	6	2.6%
30	Agriculture, Food and the Marine	1,834	1,871	37	2.0%
31	Transport, Tourism and Sport (a)	397	395	(2)	-0.5%
32	Jobs, Enterprise and Innovation (a)	1,446	1,563	117	8.1%
33	Arts, Heritage and the Gaeltacht	311	338	27	8.7%
35	Army Pensions	12,681	12,800	119	0.9%
37	Social Protection	38	40	2	5.3%
38	Health (a)	211	233	22	10.4%
39	Health Services Executive	37,260	38,696	1,436	3.9%
40	Children and Youth Affairs	144	157	13	9.0%
	Total	145,073	150,774	5,701	3.9%

(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)
2010 - 2014

	2010	2011	2012 Provisional Outturn	2013 Estimate	2014 Estimate	Change 2014 over 2013
	€m	€m	€m	€m		%
<i>Economic Services</i>						
Industry and Labour	1,500	837	765	731	704	-3.7%
Agriculture	1,014	964	898	816	794	-2.8%
Fisheries and Forestry	133	124	129	151	156	3.3%
Tourism	250	270	128	125	111	-11.5%
<i>Subtotal</i>	2,897	2,195	1,920	1,824	1,765	-3.2%
<i>Social Services</i>						
Education	8,164	8,178	8,114	8,070	7,845	-2.8%
Health	14,726	14,168	14,214	13,940	13,574	-2.6%
Housing	312	322	334	363	343	-5.6%
Social Protection	20,888	20,841	20,625	20,113	19,592	-2.6%
Subsidies	289	278	290	238	221	-7.1%
<i>Subtotal</i>	44,379	43,786	43,577	42,725	41,574	-2.7%
<i>Security</i>						
Defence	947	914	893	886	890	-0.7%
Garda	1,497	1,546	1,446	1,353	1,321	-6.4%
Prisons	481	455	364	358	409	-1.5%
Legal, etc.	356	350	413	421	350	2.0%
<i>Subtotal</i>	3,281	3,265	3,115	3,019	2,970	-1.6%
<i>Other</i>	3,348	3,365	3,526	3,578	3,297	1.5%
Gross Voted Current Expenditure	53,904	52,611	52,138	51,146	49,607	-3.0%
<i>Exchequer pay and pensions included above</i>	18,665	18,553	18,430	18,076	17,386	-3.8%

(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)

by Ministerial Vote Group

Ministerial Vote Group	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
			€000	%
Taoiseach's Group (including Legal Votes)	146,615	137,740	(8,875)	-6.1%
Current	146,615	137,740	(8,875)	-6.1%
Capital	-	-	-	-
Finance Group	362,311	350,366	(11,945)	-3.3%
Current	357,311	345,366	(11,945)	-3.3%
Capital	5,000	5,000	-	-
Public Expenditure and Reform Group	847,987	825,042	(22,945)	-2.7%
Current	737,441	715,224	(22,217)	-3.0%
Capital	110,546	109,818	(728)	-0.7%
Justice Group	1,993,096	1,934,768	(58,328)	-2.9%
Current	1,932,446	1,873,118	(59,328)	-3.1%
Capital	60,650	61,650	1,000	1.6%
Environment, Community and Local Government	1,130,116	687,538	(442,578)	-39.2%
Current	455,104	430,403	(24,701)	-5.4%
Capital	675,012	257,135	(417,877)	-61.9%
Education and Skills	7,926,906	7,842,244	(84,662)	-1.1%
Current	7,514,407	7,304,745	(209,662)	-2.8%
Capital	412,499	537,499	125,000	30.3%
Foreign Affairs and Trade Group	669,772	646,902	(22,870)	-3.4%
Current	663,822	640,402	(23,420)	-3.5%
Capital	5,950	6,500	550	9.2%
Communications, Energy and Natural Resources	173,395	164,430	(8,965)	-5.2%
Current	88,395	84,430	(3,965)	-4.5%
Capital	85,000	80,000	(5,000)	-5.9%
Agriculture, Food and the Marine	995,068	958,103	(36,965)	-3.7%
Current	808,068	774,403	(33,665)	-4.2%
Capital	187,000	183,700	(3,300)	-1.8%
Transport, Tourism and Sport	1,220,582	1,188,765	(31,817)	-2.6%
Current	590,582	559,765	(30,817)	-5.2%
Capital	630,000	629,000	(1,000)	-0.2%
Jobs, Enterprise and Innovation	760,589	732,074	(28,515)	-3.7%
Current	309,089	291,574	(17,515)	-5.7%
Capital	451,500	440,500	(11,000)	-2.4%
Arts, Heritage and the Gaeltacht Group	257,912	241,018	(16,894)	-6.6%
Current	217,612	202,718	(14,894)	-6.8%
Capital	40,300	38,300	(2,000)	-5.0%
Defence Group	847,569	855,404	7,835	0.9%
Current	839,819	847,904	8,085	1.0%
Capital	7,750	7,500	(250)	-3.2%
Social Protection	13,085,236	11,903,090	(1,182,146)	-9.0%
Current	13,074,736	11,884,590	(1,190,146)	-9.1%
Capital	10,500	18,500	8,000	76.2%
Health Group	12,556,213	12,230,810	(325,403)	-2.6%
Current	12,167,213	11,841,810	(325,403)	-2.7%
Capital	389,000	389,000	-	-
Children and Youth Affairs	434,072	448,864	14,792	3.4%
Current	408,312	413,993	5,681	1.4%
Capital	25,760	34,871	9,111	35.4%
Contingency	15,000	70,000	55,000	-
Investment funded by National Lottery licence	-	200,000	200,000	-
Total:-	43,422,439	41,417,158	(2,005,281)	-4.6%
Total :-	43,422,439	41,417,158	(2,005,281)	-4.6%
Current:-	40,325,972	38,418,185	(1,907,787)	-4.7%
Capital:-	3,096,467	2,998,973	(97,494)	-3.1%

TABLE 1A

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

Vote No	Service	2013	Estimate	2014	Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	€000	%	
1	President's Establishment		3,062		3,277	215	7.0%
2	Department of the Taoiseach		22,148		17,931	(4,217)	-19.0%
3	Office of the Attorney General		14,317		14,308	(9)	-0.1%
4	Central Statistics Office		39,758		39,577	(181)	-0.5%
5	Office of the Director of Public Prosecutions		37,414		36,338	(1,076)	-2.9%
6	Chief State Solicitor's Office		29,916		26,309	(3,607)	-12.1%
7	Office of the Minister for Finance		33,187		31,200	(1,987)	-6.0%
8	Office of the Comptroller and Auditor General		5,977		5,922	(55)	-0.9%
9	Office of the Revenue Commissioners		322,705		312,767	(9,938)	-3.1%
10	Office of the Appeal Commissioners		442		477	35	7.9%
11	Public Expenditure and Reform (a)		35,737		35,270	(467)	-1.3%
12	Superannuation and Retired Allowances		384,600		367,750	(16,850)	-4.4%
13	Office of Public Works (a)		368,008		352,146	(15,862)	-4.3%
14	State Laboratory		8,119		7,797	(322)	-4.0%
15	Secret Service		1,000		1,000	-	-
16	Valuation Office		9,121		8,904	(217)	-2.4%
17	Public Appointments Service		6,283		6,757	474	7.5%
18	Shared Services		21,019		30,581	9,562	45.5%
19	Office of the Ombudsman		7,437		7,393	(44)	-0.6%
20	Garda Síochána		1,272,077		1,239,488	(32,589)	-2.6%
21	Prisons		311,391		308,545	(2,846)	-0.9%
22	Courts Service		58,324		56,030	(2,294)	-3.9%
23	Property Registration Authority		31,232		30,108	(1,124)	-3.6%
24	Justice and Equality		320,072		300,597	(19,475)	-6.1%
25	Environment, Community and Local Government		1,130,116		687,538	(442,578)	-39.2%
26	Education and Skills		7,926,906		7,842,244	(84,662)	-1.1%
27	International Co-operation		495,929		481,513	(14,416)	-2.9%
28	Foreign Affairs and Trade		173,843		165,389	(8,454)	-4.9%
29	Communications, Energy and Natural Resources		173,395		164,430	(8,965)	-5.2%
30	Agriculture, Food and the Marine		995,068		958,103	(36,965)	-3.7%
31	Transport, Tourism and Sport		1,220,582		1,188,765	(31,817)	-2.6%
32	Jobs, Enterprise and Innovation		760,589		732,074	(28,515)	-3.7%
33	Arts, Heritage and the Gaeltacht		250,235		233,744	(16,491)	-6.6%
34	National Gallery		7,677		7,274	(403)	-5.2%
35	Army Pensions		208,812		215,390	6,578	3.2%
36	Defence		638,757		640,014	1,257	0.2%
37	Social Protection		13,085,236		11,903,090	(1,182,146)	-9.0%
38	Health		243,742		223,742	(20,000)	-8.2%
39	Health Service Executive		12,312,471		12,007,068	(305,403)	-2.5%
40	Children and Youth Affairs		434,072		448,864	14,792	3.4%
41	Office of Government Procurement (a)		6,663		7,444	781	11.7%
	Contingency		15,000		70,000	55,000	-
	Investment funded by National Lottery licence		-		200,000	200,000	-
	Total:-		43,422,439		41,417,158	(2,005,281)	-4.6%

- (a) Expenditure of €6.66 million on Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013; the functions of the NPPPU and NPS will transfer to Vote 41 with effect from 1 January, 2014 and are shown here for comparative purposes.

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,062	3,277	215	7.0%
2	Department of the Taoiseach	22,148	17,931	(4,217)	-19.0%
3	Office of the Attorney General	14,317	14,308	(9)	-0.1%
4	Central Statistics Office	39,758	39,577	(181)	-0.5%
5	Office of the Director of Public Prosecutions	37,414	36,338	(1,076)	-2.9%
6	Chief State Solicitor's Office	29,916	26,309	(3,607)	-12.1%
7	Office of the Minister for Finance	33,037	31,050	(1,987)	-6.0%
8	Office of the Comptroller and Auditor General	5,977	5,922	(55)	-0.9%
9	Office of the Revenue Commissioners	317,855	307,917	(9,938)	-3.1%
10	Office of the Appeal Commissioners	442	477	35	7.9%
11	Public Expenditure and Reform (a)	35,237	34,770	(467)	-1.3%
12	Superannuation and Retired Allowances	384,600	367,750	(16,850)	-4.4%
13	Office of Public Works (a)	263,362	252,146	(11,216)	-4.3%
14	State Laboratory	8,119	7,797	(322)	-4.0%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	9,121	8,904	(217)	-2.4%
17	Public Appointments Service	6,283	6,757	474	7.5%
18	Shared Services	15,619	22,513	6,894	44.1%
19	Office of the Ombudsman	7,437	7,393	(44)	-0.6%
20	Garda Síochána	1,246,637	1,215,048	(31,589)	-2.5%
21	Prisons	287,311	281,465	(5,846)	-2.0%
22	Courts Service	50,624	48,330	(2,294)	-4.5%
23	Property Registration Authority	30,672	29,548	(1,124)	-3.7%
24	Justice and Equality	317,202	298,727	(18,475)	-5.8%
25	Environment, Community and Local Government	455,104	430,403	(24,701)	-5.4%
26	Education and Skills	7,514,407	7,304,745	(209,662)	-2.8%
27	International Co-operation	495,674	481,263	(14,411)	-2.9%
28	Foreign Affairs and Trade	168,148	159,139	(9,009)	-5.4%
29	Communications, Energy and Natural Resources	88,395	84,430	(3,965)	-4.5%
30	Agriculture, Food and the Marine	808,068	774,403	(33,665)	-4.2%
31	Transport, Tourism and Sport	590,582	559,765	(30,817)	-5.2%
32	Jobs, Enterprise and Innovation	309,089	291,574	(17,515)	-5.7%
33	Arts, Heritage and the Gaeltacht	210,840	196,302	(14,538)	-6.9%
34	National Gallery	6,772	6,416	(356)	-5.3%
35	Army Pensions	208,812	215,390	6,578	3.2%
36	Defence	631,007	632,514	1,507	0.2%
37	Social Protection	13,074,736	11,884,590	(1,190,146)	-9.1%
38	Health	227,742	207,742	(20,000)	-8.8%
39	Health Service Executive	11,939,471	11,634,068	(305,403)	-2.6%
40	Children and Youth Affairs	408,312	413,993	5,681	1.4%
41	Office of Government Procurement (a)	6,663	6,194	(469)	-7.0%
	Contingency	15,000	70,000	55,000	-
	Total:-	40,325,972	38,418,185	(1,907,787)	-4.7%

Expenditure of €6.66 million on Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013; the functions of the NPPPU and NPS will transfer to Vote 41 with effect from 1 January, 2014 and are shown here for comparative purposes.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
7	Office of the Minister for Finance	150	150	-	-
9	Office of the Revenue Commissioners	4,850	4,850	-	-
11	Public Expenditure and Reform	500	500	-	-
13	Office of Public Works	104,646	100,000	(4,646)	-4.4%
18	Shared Services	5,400	8,068	2,668	49.4%
20	Garda Síochána	25,440	24,440	(1,000)	-3.9%
21	Prisons	24,080	27,080	3,000	12.5%
22	Courts Service	7,700	7,700	-	-
23	Property Registration Authority	560	560	-	-
24	Justice and Equality	2,870	1,870	(1,000)	-34.8%
25	Environment, Community and Local Government	675,012	257,135	(417,877)	-61.9%
26	Education and Skills	412,499	537,499	125,000	30.3%
27	International Co-operation	255	250	(5)	-2.0%
28	Foreign Affairs and Trade	5,695	6,250	555	9.7%
29	Communications, Energy and Natural Resources	85,000	80,000	(5,000)	-5.9%
30	Agriculture, Food and the Marine	187,000	183,700	(3,300)	-1.8%
31	Transport, Tourism and Sport	630,000	629,000	(1,000)	-0.2%
32	Jobs, Enterprise and Innovation	451,500	440,500	(11,000)	-2.4%
33	Arts, Heritage and the Gaeltacht	39,395	37,442	(1,953)	-5.0%
34	National Gallery	905	858	(47)	-5.2%
36	Defence	7,750	7,500	(250)	-3.2%
37	Social Protection	10,500	18,500	8,000	76.2%
38	Health	16,000	16,000	-	-
39	Health Service Executive	373,000	373,000	-	-
40	Children and Youth Affairs	25,760	34,871	9,111	35.4%
41	Office of Government Procurement	-	1,250	1,250	-
	Investment funded by National Lottery licence	-	200,000	200,000	-
	Total:-	3,096,467	2,998,973	(97,494)	-3.1%

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
1	President's Establishment	1,641	1,661	20	1.2%
2	Department of the Taoiseach	13,190	12,668	(522)	-4.0%
3	Office of the Attorney General	10,715	11,188	473	4.4%
4	Central Statistics Office	30,039	29,533	(506)	-1.7%
5	Office of the Director of Public Prosecutions	11,936	12,112	176	1.5%
6	Chief State Solicitor's Office	13,537	13,940	403	3.0%
7	Office of the Minister for Finance	19,280	18,275	(1,005)	-5.2%
8	Office of the Comptroller and Auditor General	8,873	8,968	95	1.1%
9	Office of the Revenue Commissioners	244,098	239,519	(4,579)	-1.9%
10	Office of the Appeal Commissioners	373	408	35	9.4%
11	Public Expenditure and Reform (a)	19,882	20,235	353	1.8%
13	Office of Public Works (a)	83,368	79,396	(3,972)	-4.8%
14	State Laboratory	4,794	4,747	(47)	-1.0%
16	Valuation Office	6,947	6,745	(202)	-2.9%
17	Public Appointments Service	4,096	4,320	224	5.5%
18	Shared Services	8,035	18,810	10,775	134.1%
19	Office of the Ombudsman	5,837	5,848	11	0.2%
20	Garda Síochána	841,907	806,889	(35,018)	-4.2%
21	Prisons	219,912	214,762	(5,150)	-2.3%
22	Courts Service	46,464	45,072	(1,392)	-3.0%
23	Property Registration Authority	23,438	22,794	(644)	-2.7%
24	Justice and Equality	126,535	122,897	(3,638)	-2.9%
25	Environment, Community and Local Government	66,244	63,568	(2,676)	-4.0%
26	Education and Skills	4,898,178	4,714,196	(183,982)	-3.8%
27	International Co-operation	15,041	13,548	(1,493)	-9.9%
28	Foreign Affairs and Trade	75,293	66,363	(8,930)	-11.9%
29	Communications, Energy and Natural Resources	32,086	29,128	(2,958)	-9.2%
30	Agriculture, Food and the Marine	230,988	218,771	(12,217)	-5.3%
31	Transport, Tourism and Sport	76,514	73,412	(3,102)	-4.1%
32	Jobs, Enterprise and Innovation	154,402	147,433	(6,969)	-4.5%
33	Arts, Heritage and the Gaeltacht	66,838	63,577	(3,261)	-4.9%
34	National Gallery	4,666	4,426	(240)	-5.1%
35	Army Pensions	100	67	(33)	-33.0%
36	Defence	479,468	475,978	(3,490)	-0.7%
37	Social Protection	288,606	279,571	(9,035)	-3.1%
38	Health	50,458	50,188	(270)	-0.5%
39	Health Service Executive	5,871,247	5,623,244	(248,003)	-4.2%
40	Children and Youth Affairs	28,491	34,821	6,330	22.2%
41	Office of Government Procurement (a)	3,428	3,328	(100)	-2.9%
	Total:-	14,086,945	13,562,406	(524,539)	-3.7%

(a) Paybill expenditure of €3.428 million on the Office of Government Procurement was borne by Votes 11 (Public Expenditure & Reform) and 13 (Office of Public Works) in 2013 and is shown in Vote 41 for comparative purposes. The estimates for Votes 11 and 13 were reduced accordingly.

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2013 Estimate	2014 Estimate	Increase/Decrease 2014 Estimate over 2013 Estimate	
		€000	€000	€000	%
3	Office of the Attorney General	67	67	-	-
11	Public Expenditure and Reform	4	4	-	-
12	Superannuation and Retired Allowances	384,540	367,690	(16,850)	-4.4%
20	Garda Síochána	276,022	274,038	(1,984)	-0.7%
22	Courts Service	109	107	(2)	-1.8%
24	Justice and Equality	587	597	10	1.7%
25	Environment, Community and Local Government	4,529	4,618	89	2.0%
26	Education and Skills	934,307	943,244	8,937	1.0%
29	Communications, Energy and Natural Resources	2,871	2,774	(97)	-3.4%
30	Agriculture, Food and the Marine	47,665	47,519	(146)	-0.3%
31	Transport, Tourism and Sport	9,508	9,504	(4)	-
32	Jobs, Enterprise and Innovation	44,851	43,767	(1,084)	-2.4%
33	Arts, Heritage and the Gaeltacht	6,649	6,515	(134)	-2.0%
35	Army Pensions	208,612	215,223	6,611	3.2%
37	Social Protection	-255	-330	(75)	29.4%
38	Health	648	648	-	-
39	Health Service Executive	581,714	456,214	(125,500)	-21.6%
40	Children and Youth Affairs	1,137	1,380	243	21.4%
Total:-		2,503,565	2,373,579	(129,986)	-5.2%

2014 Estimates for Supply Services (Index of Votes)

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1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2014 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, two hundred and seventy-seven thousand euro

(€3,277,000)

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

		2013 Estimate	2014 Estimate	Change
		Current	Current	2014 over 2013
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PRESIDENT'S ESTABLISHMENT	2,137	2,187	2%
B -	CENTENARIANS' BOUNTY	1,025	1,200	17%
Gross Total :-		3,162	3,387	7%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	100	110	10%
Net Total :-		3,062	3,277	7%
Net Increase (€000)				215
Exchequer pay included in above net total		1,641	1,661	1%
Associated Public Service employees		26	26	-
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,731	1,751	1%
(ii)	TRAVEL AND SUBSISTENCE	125	140	12%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	125	140	12%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	90	90	-
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	121	121	-
Gross Total :-		2,192	2,242	2%

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2014 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.

Seventeen million, nine hundred and thirty-one thousand euro

(€17,931,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE								
	€000	€000	€000	€000	€000	€000	%	
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	23,018	-	23,018	18,801	-	18,801	-18%	
Gross Total :-	23,018	-	23,018	18,801	-	18,801	-18%	
<i>Deduct :-</i>								
B - APPROPRIATIONS-IN-AID	870	-	870	870	-	870	-	
Net Total :-	22,148	-	22,148	17,931	-	17,931	-19%	
Net Decrease (€000)							-4,217	
<i>Exchequer pay included in above net total</i>							13,190	4%
<i>Associated Public Service employees</i>							200	1%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	11,122	-	11,122	11,422	-	11,422	3%
(ii) TRAVEL AND SUBSISTENCE	390	-	390	385	-	385	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	775	-	775	772	-	772	-0%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	960	-	960	960	-	960	-
(vi) OFFICE PREMISES EXPENSES	264	-	264	264	-	264	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	18	-	18	-
(viii) EU PRESIDENCY	2,485	-	2,485	-	-	-	-
Gross Total :-	16,374	-	16,374	14,181	-	14,181	-13%

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Fourteen million, three hundred and eight thousand euro
(€14,308,000)

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

PROGRAMME EXPENDITURE	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,105	-	15,105	15,096	-	15,096	-
Gross Total :-	15,105	-	15,105	15,096	-	15,096	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	788	788	-	788	-
Net Total :-	14,317	-	14,317	14,308	-	14,308	-

Net Decrease (€000)

-9

Exchequer pay included in above net total

10,715
149

11,188	4%
149	-

Exchequer pensions included in above net total

67
3

67	-
3	-

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

ADMINISTRATION	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(i) SALARIES, WAGES AND ALLOWANCES	9,856	-	9,856	10,834	-	10,834	10%
(ii) TRAVEL AND SUBSISTENCE	175	-	175	150	-	150	-14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	560	-	560	540	-	540	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	110	-	110	90	-	90	-18%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	590	-	590	550	-	550	-7%
(vi) OFFICE PREMISES EXPENSES	166	-	166	160	-	160	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	30	-	30	10	-	10	-67%
(viii) CONTRACT LEGAL EXPERTISE	901	-	901	576	-	576	-36%
(ix) EU PRESIDENCY	526	-	526	-	-	-	-
Gross Total :-	12,914	-	12,914	12,910	-	12,910	-

CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Central Statistics Office.

Thirty-nine million, five hundred and seventy-seven thousand euro

(€39,577,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME	42,595	-	42,595	41,520	-	41,520	-3%
Gross Total :-	42,595	-	42,595	41,520	-	41,520	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	2,837	-	2,837	1,943	-	1,943	-32%
Net Total :-	39,758	-	39,758	39,577	-	39,577	-

Net Decrease (€000)

-181

Exchequer pay included in above net total

Associated Public Service employees

30,039	29,533	-2%
660	660	-

ADMINISTRATION

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	32,020	-	32,020	31,276	-	31,276	-2%
(ii) TRAVEL AND SUBSISTENCE	895	-	895	829	-	829	-7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,780	-	1,780	1,831	-	1,831	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,240	-	1,240	1,143	-	1,143	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,129	-	3,129	3,558	-	3,558	14%
(vi) OFFICE PREMISES EXPENSES	1,189	-	1,189	1,192	-	1,192	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	136	-	136	111	-	111	-18%
(viii) COLLECTION OF STATISTICS	2,206	-	2,206	1,580	-	1,580	-28%
Gross Total :-	42,595	-	42,595	41,520	-	41,520	-3%

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Thirty-six million, three hundred and thirty-eight thousand euro
(€36,338,000)

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

		2013 Estimate			2014 Estimate			Change 2014 over 2013
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	PROVISION OF PROSECUTION SERVICE	38,389	-	38,389	37,313	-	37,313	-3%
	Gross Total :-	38,389	-	38,389	37,313	-	37,313	-3%
	<i>Deduct :-</i>							
B -	APPROPRIATIONS-IN-AID	975	-	975	975	-	975	-
	Net Total :-	37,414	-	37,414	36,338	-	36,338	-3%

Net Decrease (€000) -1,076

Exchequer pay included in above net total
Associated Public Service employees

11,936	12,112	1%
192	189	-2%

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

		2013 Estimate			2014 Estimate			Change 2014 over 2013
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES	12,831		12,831	13,007		13,007	1%
(ii)	TRAVEL AND SUBSISTENCE	109		109	109		109	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,096		1,096	991		991	-10%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	270		270	270		270	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	841		841	831		831	-1%
(vi)	OFFICE PREMISES EXPENSES	716		716	792		792	11%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37		37	37		37	-
	Gross Total :-	15,900		15,900	16,037		16,037	1%

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Chief State Solicitor.

Twenty-six million, three hundred and nine thousand euro
(€26,309,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - PROVISION OF LEGAL SERVICES	€000	€000	€000	€000	€000	€000	%
	31,776	-	31,776	28,169	-	28,169	-11%
Gross Total :-	31,776	-	31,776	28,169	-	28,169	-11%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	1,860	-	1,860	1,860	-	1,860	-
Net Total :-	29,916	-	29,916	26,309	-	26,309	-12%
Net Decrease (€000)							-3,607
<i>Exchequer pay included in above net total</i>							13,537
<i>Associated Public Service employees</i>							227
							13,940
							243
							3%
							7%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	€000	€000	€000	€000	€000	€000	%
	14,397	-	14,397	14,800	-	14,800	3%
(ii) TRAVEL AND SUBSISTENCE	61	-	61	61	-	61	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,105	-	1,105	839	-	839	-24%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	350	-	350	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	850	-	850	600	-	600	-29%
(vi) OFFICE PREMISES EXPENSES	370	-	370	290	-	290	-22%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	29	-	29	29	-	29	-
Gross Total :-	17,162	-	17,162	16,969	-	16,969	-1%

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2014 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-one million and two hundred thousand euro

(€31,200,000)

II.

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE *							
A - EUROPEAN UNION AND INTERNATIONAL POLICY	4,627	-	4,627	3,532	-	3,532	-24%
B - FINANCIAL SERVICES POLICY	14,667	-	14,667	12,807	-	12,807	-13%
C - FISCAL POLICY	4,084	-	4,084	4,028	-	4,028	-1%
D - ECONOMIC POLICY	2,257	-	2,257	2,367	-	2,367	5%
E - PROVISION OF SHARED SERVICES	9,077	150	9,227	9,816	150	9,966	8%
Gross Total :-	34,712	150	34,862	32,550	150	32,700	-6%
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,675	-	1,675	1,500	-	1,500	-10%
Net Total :-	33,037	150	33,187	31,050	150	31,200	-6%
Net Decrease (€000)							-1,987
Exchequer pay included in above net total			19,280			18,275	-5%
Associated Public Service employees			328			328	-

ADMINISTRATION

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	19,405	-	19,405	19,225	-	19,225	-1%
(ii) TRAVEL AND SUBSISTENCE	455	-	455	520	-	520	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	880	-	880	771	-	771	-12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	405	-	405	539	-	539	33%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,650	50	1,700	1,467	150	1,617	-5%
(vi) OFFICE PREMISES EXPENSES	685	100	785	564	-	564	-28%
(vii) CONSULTANCY AND OTHER SERVICES	25	-	25	112	-	112	-
(viii) EU PRESIDENCY	2,957	-	2,957	-	-	-	-
Gross Total :-	26,462	150	26,612	23,198	150	23,348	-12%

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Five million, nine hundred and twenty-two thousand euro

(€5,922,000)

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

PROGRAMME EXPENDITURE	2013 Estimate	2014 Estimate	Change
	Current	Current	2014 over 2013
	€000	€000	%
A - AUDIT AND REPORTING	11,852	11,797	-
Gross Total :-	11,852	11,797	-
Deduct :-			
B - APPROPRIATIONS-IN-AID	5,875	5,875	-
Net Total :-	5,977	5,922	-1%
Net Decrease (€000)			-55
Exchequer pay included in above net total	8,873	8,968	1%
Associated Public Service employees	150	149	-1%

ADMINISTRATION	2013 Estimate	2014 Estimate	Change
	Current	Current	2014 over 2013
	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	9,473	9,568	1%
(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	217	217	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii) LEGAL FEES	45	45	-
(ix) CONTRACT AUDIT SERVICES	350	200	-43%
Gross Total :-	11,852	11,797	-

9

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and twelve million, seven hundred and sixty-seven thousand euro

(€312,767,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	389,142	4,850	393,992	380,879	4,850	385,729	-2%
Gross Total :-	389,142	4,850	393,992	380,879	4,850	385,729	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	71,287	-	71,287	72,962	-	72,962	2%
Net Total:-	317,855	4,850	322,705	307,917	4,850	312,767	-3%

Net Decrease (€000) -9,938

Exchequer pay included in above net total

244,098

239,519

-2%

Associated Public Service employees

5,874

5,748

-2%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	287,902	-	287,902	283,103	-	283,103	-2%
(ii) TRAVEL AND SUBSISTENCE	3,500	-	3,500	3,500	-	3,500	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	14,466	-	14,466	16,000	-	16,000	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,950	-	11,950	11,100	-	11,100	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	47,735	4,850	52,585	45,100	4,850	49,950	-5%
(vi) OFFICE PREMISES EXPENSES	5,843	-	5,843	5,950	-	5,950	2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	45	-	45	45	-	45	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	3,400	-	3,400	2,000	-	2,000	-41%
(ix) LAW CHARGES, FEES AND REWARDS	13,460	-	13,460	13,600	-	13,600	1%
(x) COMPENSATION AND LOSSES	466	-	466	481	-	481	3%
(xi) EU PRESIDENCY	375	-	375	-	-	-	-
Gross Total :-	389,142	4,850	393,992	380,879	4,850	385,729	-2%

10

OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2014 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.

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	FACILITATION OF HEARING OF TAX APPEALS	474	509	7%
Gross Total :-		474	509	7%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	32	32	-
Net Total :-		442	477	8%
Net Increase (€000)				35
<i>Exchequer pay included in above net total</i>		373	408	9%
<i>Associated Public Service employees</i>		4	5	25%

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	405	440	9%
(ii)	TRAVEL AND SUBSISTENCE	19	19	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	28	28	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	10	10	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	10	10	-
(vi)	OFFICE PREMISES EXPENSES	2	2	-
Gross Total :-		474	509	7%

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2014 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-five million, two hundred and seventy thousand euro

(€35,270,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	20,375	-	20,375	17,986	-	17,986	-12%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	20,051	500	20,551	20,784	500	21,284	4%
Gross Total :-	40,426	500	40,926	38,770	500	39,270	-4%
Deduct :-							
C - APPROPRIATIONS-IN-AID	5,189	-	5,189	4,000	-	4,000	-23%
Net Total :-	35,237	500	35,737	34,770	500	35,270	-1%

Net Decrease (€000) -467

Exchequer pay included in above net total

Associated Public Service employees

19,882
374

20,235	2%
373	-

Exchequer pensions included in above net total

Associated Public Service pensioners

4
3

4	-
4	33%

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

- (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
- (vii) CONSULTANCY AND OTHER SERVICES
- (viii) EU PRESIDENCY

Gross Total :-

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	19,220	-	19,220	18,810	-	18,810	-2%
(ii) TRAVEL AND SUBSISTENCE	157	-	157	163	-	163	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	512	-	512	516	-	516	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	314	-	314	340	-	340	8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	669	100	769	485	100	585	-24%
(vi) OFFICE PREMISES EXPENSES	400	-	400	368	-	368	-8%
(vii) CONSULTANCY AND OTHER SERVICES	20	-	20	50	-	50	150%
(viii) EU PRESIDENCY	396	-	396	-	-	-	-
Gross Total :-	21,688	100	21,788	20,732	100	20,832	-4%

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2014 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 sixty-seven million, seven hundred and fifty thousand euro
(€367,750,000)

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

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	466,600	450,000	-4%
	<i>Gross Total :-</i>	466,600	450,000	-4%
	<i>Deduct :-</i>			
B. -	APPROPRIATIONS-IN-AID	82,000	82,250	-
	<i>Net Total :-</i>	384,600	367,750	-4%
				Net Decrease (€000) -16,850
	<i>Exchequer pensions included in above net total</i>	384,540	367,690	-4%
	<i>Associated Public Service pensioners</i>	20,256	20,900	3%

13

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

**Three hundred and fifty-two million, one hundred and forty-six thousand euro
(€352,146,000)**

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE (a)							
A - FLOOD RISK MANAGEMENT	24,517	45,000	69,517	24,120	45,000	69,120	-1%
B - ESTATE PORTFOLIO MANAGEMENT	265,776	59,646	325,422	252,552	55,000	307,552	-5%
Gross total :- *	290,293	104,646	394,939	276,672	100,000	376,672	-5%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	26,931	-	26,931	24,526	-	24,526	-9%
Net total :- *	263,362	104,646	368,008	252,146	100,000	352,146	-4%
	Net Decrease (€000)						-15,862
Exchequer pay included in above net total			83,368			79,396	-5%
Associated Public Service employees			1,663			1,620	-3%

(a) The 2014 Estimate figures reflect the transfer of the National Procurement Service to Vote 41 Office of Government Procurement with effect from 2014. The 2013 Estimate for the National Procurement Service is shown on Vote 41 for comparison purposes.

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	32,062	-	32,062	30,742	-	30,742	-4%
(ii) TRAVEL AND SUBSISTENCE	1,314	-	1,314	1,311	-	1,311	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	647	-	647	637	-	637	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,598	-	1,598	1,532	-	1,532	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,357	-	2,357	2,231	-	2,231	-5%
(vi) OFFICE PREMISES EXPENSES	1,299	-	1,299	1,253	-	1,253	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	49	-	49	47	-	47	-4%
Gross Total :-	39,326	-	39,326	37,753	-	37,753	-4%

(a) The 2014 Estimate figures reflect the transfer of the National Procurement Service to Vote 41 Office of Government Procurement with effect from 2014. The 2013 Estimate for the National Procurement Service is shown on Vote 41 for comparison purposes.

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the State Laboratory.

Seven million, seven hundred and ninety-seven thousand euro

(€7,797,000)

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

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	8,824	8,647	-2%
Gross Total :-		8,824	8,647	-2%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	705	850	21%
Net Total :-		8,119	7,797	-4%
Net Decrease (€000)				-322
<i>Exchequer pay included in above net total</i>		4,794	4,747	-1%
<i>Associated Public Service employees</i>		88	87	-1%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,099	5,047	-1%
(ii)	TRAVEL AND SUBSISTENCE	35	35	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	229	229	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	75	7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,987	1,665	-16%
(vi)	OFFICE PREMISES EXPENSES	1,390	1,582	14%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	14	14	-
Gross Total :-		8,824	8,647	-2%

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2014 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.

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,000	-
	Increase (€000)		-

16

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Valuation Office and certain minor services.

Eight million, nine hundred and four thousand euro

(€8,904,000)

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

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - PROVISION OF A STATE VALUATION SERVICE ...	9,828	9,345	-5%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	693	850	23%
Gross Total :-	10,521	10,195	-3%
<i>Deduct :-</i>			
C - APPROPRIATIONS-IN-AID	1,400	1,291	-8%
Net Total :-	9,121	8,904	-2%
		Net Decrease (€000)	-217
<i>Exchequer pay included in above net total</i>	6,947	6,745	-3%
<i>Associated Public Service employees</i>	135	127	-6%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES ...	7,379	7,153	-3%
(ii) TRAVEL AND SUBSISTENCE ...	340	340	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	320	303	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...	155	155	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	661	561	-15%
(vi) OFFICE PREMISES EXPENSES	140	140	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	70	70	-
Gross Total :-	9,065	8,722	-4%

17

PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Public Appointments Service.

Six million, seven hundred and fifty-seven thousand euro

(€6,757,000)

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

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Current	Current	%
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	6,531	7,002	7%
Gross Total :-		6,531	7,002	7%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	248	245	-1%
Net Total :-		6,283	6,757	8%

Net Increase (€000) 474

Exchequer pay included in above net total

Associated Public Service employees

4,096	4,320	5%
87	93	7%

		2013 Estimate	2014 Estimate	Change 2014 over 2013
		Current	Current	%
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	4,319	4,540	5%
(ii)	TRAVEL AND SUBSISTENCE	58	58	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	112	112	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	121	121	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	858	816	-5%
(vi)	OFFICE PREMISES EXPENSES	245	250	2%
(vii)	RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE	14	45	-
(viii)	RECRUITMENT COSTS - ADVERTISING AND TESTING	415	670	61%
(ix)	RECRUITMENT COSTS - INTERVIEW BOARDS	389	390	-
Gross Total :-		6,531	7,002	7%

18

SHARED SERVICES

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of Shared Services.

Thirty million, five hundred and eighty-one thousand euro
(€30,581,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - NATIONAL SHARED SERVICE OFFICE	-	-	-	1,299	-	1,299	-
B - PEOPLEPOINT	7,275	4,700	11,975	12,316	3,883	16,199	35%
C - PAYROLL SHARED SERVICES CENTRE	3,645	700	4,345	10,787	1,230	12,017	177%
D - OTHER SHARED SERVICES PROJECTS	4,999	-	4,999	2,027	2,955	4,982	-
Gross Total :-	15,919	5,400	21,319	26,429	8,068	34,497	62%
Deduct :-							
C - APPROPRIATIONS-IN-AID	300	-	300	3,916	-	3,916	-
Net Total :-	15,619	5,400	21,019	22,513	8,068	30,581	45%

Net Increase (€000) 9,562

Exchequer pay included in above net total

8,035
235

18,810	134%
596	154%

Associated Public Service employees

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES(a)	6,504	-	6,504	16,097	-	16,097	147%
(ii) TRAVEL AND SUBSISTENCE	10	-	10	35	-	35	250%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	10	-	10	273	-	273	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	54	-	54	441	-	441	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	81	-	81	1,785	-	1,785	-
(vi) OFFICE PREMISES EXPENSES	105	-	105	244	-	244	132%
(vii) CONSULTANCY AND OTHER SERVICES	-	-	-	2	-	2	-
Gross Total :-	6,764	-	6,764	18,877	-	18,877	179%

(a) There will be offsetting adjustments in the Revised Estimates of some €2.85 million on the Votes of Departments from which staff are transferring.

19

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, 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 ninety-three thousand euro

(€7,393,000)

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

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS (a)	5,200	5,141	-1%
B - STANDARDS IN PUBLIC OFFICE COMMISSION	980	967	-1%
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	1,665	1,682	1%
Gross Total :-	7,845	7,790	-1%
Deduct :-			
D - APPROPRIATIONS-IN-AID	408	397	-3%
Net Total :-	7,437	7,393	-1%
		Net Decrease (€000)	-44
	5,837	5,848	-
	102	102	-

Exchequer pay included in above net total
Associated Public Service employees

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	Current	Current	
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	6,240	6,240	-
(ii) TRAVEL AND SUBSISTENCE	48	48	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	480	425	-11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	81	81	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	222	222	-
(vi) OFFICE PREMISES EXPENSES	184	184	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	146	146	-
(viii) LEGAL FEES	444	444	-
Gross Total :-	7,845	7,790	-1%

20

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2014, 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 thirty-nine million, four hundred and eighty-eight thousand euro
(€1,239,488,000)**

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,361,283	25,440	1,386,723	1,319,178	24,440	1,343,618	-3%
Gross Total :-	1,361,283	25,440	1,386,723	1,319,178	24,440	1,343,618	-3%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	114,646		114,646	104,130		104,130	-9%
Net Total :-	1,246,637	25,440	1,272,077	1,215,048	24,440	1,239,488	-3%
Net Decrease (€000)							-32,589
<i>Exchequer pay included in above net total</i>			841,907	<i>Associated Public Service employees</i>			806,889 -4%
			15,021				14,982 -
<i>Exchequer pensions included in above net total</i>			276,022	<i>Associated Public Service pensioners</i>			274,038 -1%
			9,835				10,035 2%

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	894,889	-	894,889	863,784	-	863,784	-3%
(ii) TRAVEL AND SUBSISTENCE	16,483	-	16,483	14,483	-	14,483	-12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,706	-	12,706	12,706	-	12,706	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	37,647	-	37,647	39,647	-	39,647	5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,272	16,940	19,212	2,272	16,940	19,212	-
(vi) MAINTENANCE OF GARDA PREMISES	721	-	721	721	-	721	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	261	-	261	261	-	261	-
(viii) STATION SERVICES	18,700	-	18,700	18,700	-	18,700	-
(ix) GARDA RESERVE	895	-	895	895	-	895	-
(x) EU PRESIDENCY / OSCE	10,000	-	10,000	-	-	-	-
Gross Total :-	994,574	16,940	1,011,514	953,469	16,940	970,409	-4%

21

PRISONS

- I. Estimate of the amount required in the year ending 31 December 2014 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 eight million, five hundred and forty-five thousand euro
(€308,545,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	304,458	24,080	328,538	297,458	27,080	324,538	-1%
Gross Total :-	304,458	24,080	328,538	297,458	27,080	324,538	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	17,147	-	17,147	15,993	-	15,993	-7%
Net Total :-	287,311	24,080	311,391	281,465	27,080	308,545	-1%
	Net Decrease (€000)						-2,846
Exchequer pay included in above net total			219,912			214,762	-2%
Associated Public Service employees			3,416			3,265	-4%

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	235,600	-	235,600	230,100	-	230,100	-2%
(ii) TRAVEL AND SUBSISTENCE	1,816	-	1,816	1,816	-	1,816	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,060	-	4,060	3,860	-	3,860	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,900	-	2,900	2,900	-	2,900	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,800	980	4,780	3,500	980	4,480	-6%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	248,276	980	249,256	242,276	980	243,256	-2%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2014 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-six million and thirty thousand euro

(€6,030,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	97,259	7,700	104,959	94,865	7,700	102,565	-2%
Gross Total :-	97,259	7,700	104,959	94,865	7,700	102,565	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	46,635	-	46,635	46,535	-	46,535	-
Net Total :-	50,624	7,700	58,324	48,330	7,700	56,030	-4%

Net Decrease (€000)

-2,294

Exchequer pay included in above net total

46,464
924

45,072	-3%
900	-3%

Exchequer pensions included in above net total

109
1

107	-2%
1	-

ADMINISTRATION

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	49,173	-	49,173	47,679	-	47,679	-3%
(ii) TRAVEL AND SUBSISTENCE	2,663	-	2,663	2,663	-	2,663	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,736	-	7,736	7,286	-	7,286	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	288	2,291	2,003	288	2,291	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	849	3,532	4,381	849	3,532	4,381	-
(vi) OFFICE PREMISES EXPENSES	13,572	-	13,572	13,122	-	13,122	-3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	76,096	3,820	79,916	73,702	3,820	77,522	-3%

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PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Property Registration Authority.

Thirty million, one hundred and eight thousand euro
(€30,108,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	31,686	560	32,246	30,527	560	31,087	-4%
Gross Total :-	31,686	560	32,246	30,527	560	31,087	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,014	-	1,014	979	-	979	-3%
Net Total :-	30,672	560	31,232	29,548	560	30,108	-4%

Net Decrease (€000)

-1,124

Exchequer pay included in above net total

23,438

22,794

-3%

Associated Public Service employees

531

521

-2%

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	24,452	-	24,452	23,773	-	23,773	-3%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,180	-	4,180	4,100	-	4,100	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	950	-	950	800	-	800	-16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,507	560	2,067	1,257	560	1,817	-12%
(vi) OFFICE PREMISES EXPENSES	462	-	462	462	-	462	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	31,686	560	32,246	30,527	560	31,087	-4%

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2014 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.

Three hundred million, five hundred and ninety-seven thousand euro
(€300,597,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MAINTAIN A SECURE IRELAND	151,089	68	151,157	143,786	68	143,854	-5%
B - WORK FOR SAFE COMMUNITIES	52,593	39	52,632	51,191	39	51,230	-3%
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	115,524	2,555	118,079	113,899	1,555	115,454	-2%
D - PROMOTE EQUALITY AND INTEGRATION	22,532	16	22,548	20,471	16	20,487	-9%
E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA	5,021	12	5,033	3,098	12	3,110	-38%
F - CONTRIBUTE TO ECONOMIC RECOVERY	21,806	180	21,986	22,222	180	22,402	2%
Gross Total :-	368,565	2,870	371,435	354,667	1,870	356,537	-4%
Deduct :-							
G - APPROPRIATIONS-IN-AID	51,363	-	51,363	55,940	-	55,940	9%
Net Total :-	317,202	2,870	320,072	298,727	1,870	300,597	-6%

Net Decrease (€000) -19,475

Exchequer pay included in above net total	126,535	122,897	-3%
Associated Public Service employees	2,206	2,222	1%
Exchequer pensions included in above net total	587	597	2%
Associated Public Service pensioners	44	46	5%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	20,484	-	20,484	19,872	-	19,872	-3%
(ii) TRAVEL AND SUBSISTENCE	490	-	490	440	-	440	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,967	-	3,967	3,717	-	3,717	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	934	-	934	734	-	734	-21%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,245	191	5,436	5,045	191	5,236	-4%
(vi) OFFICE PREMISES EXPENSES	1,733	-	1,733	1,733	-	1,733	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	73	-	73	-
(viii) RESEARCH	132	-	132	82	-	82	-38%
(ix) FINANCIAL SHARED SERVICES	10,758	159	10,917	11,620	159	11,779	8%
(x) EU PRESIDENCY	2,020	-	2,020	-	-	-	-
Gross Total :-	45,836	350	46,186	43,316	350	43,666	-5%

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	€000	€000	
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE		<i>Application of Deferred Surrender</i>	
	460	-	-
	460	-	-

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2014 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.

**Six hundred and eighty-seven million, five hundred and thirty-eight thousand euro
(€687,538,000)**

- 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.

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - HOUSING	318,660	265,176	583,836	302,762	223,071	525,833	-10%
B - WATER SERVICES	11,397	326,050	337,447	10,045	33,869	43,914	-87%
C - ENVIRONMENT AND WASTE MANAGEMENT	25,318	3,934	29,252	24,165	10,510	34,675	19%
D - LOCAL GOVERNMENT	13,533	10,182	23,715	13,126	11,255	24,381	3%
E - COMMUNITY AND RURAL DEVELOPMENT	79,491	119,986	199,477	74,259	28,183	102,442	-49%
F - PLANNING	17,077	8	17,085	15,773	512	16,285	-5%
G - MET ÉIREANN	16,240	1,000	17,240	15,250	3,100	18,350	6%
Gross Total :-	481,716	726,336	1,208,052	455,380	310,500	765,880	-37%
Deduct :-							
H - APPROPRIATIONS-IN-AID	26,612	51,324	77,936	24,977	53,365	78,342	1%
Net Total :-	455,104	675,012	1,130,116	430,403	257,135	687,538	-39%

Net Decrease (€000) -442,578

Exchequer pay included in above net total	66,244	63,568	-4%
Associated Public Service employees *	1,495	1,460	-2%
Exchequer pensions included in above net total	4,529	4,618	2%
Associated Public Service pensioners *	251	264	5%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	49,339	-	49,339	48,300	-	48,300	-2%
(ii) TRAVEL AND SUBSISTENCE	1,525	-	1,525	1,374	-	1,374	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,641	-	1,641	1,623	-	1,623	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,471	-	1,471	1,410	-	1,410	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,466	1,700	5,166	3,219	4,081	7,300	41%
(vi) OFFICE PREMISES EXPENSES	1,244	-	1,244	1,081	-	1,081	-13%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	134	-	134	140	-	140	4%
(viii) EU PRESIDENCY	1,695	-	1,695	-	-	-	-
Gross Total :-	60,515	1,700	62,215	57,147	4,081	61,228	-2%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	€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		9,000		-	-
		43,000		-	-

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

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	12,800	-	12,800	13,300	-	13,300	4%
Landfill Levy	50,800	-	50,800	39,900	-	39,900	-21%
Interest	25	-	25	0	-	-	-100%
Total Income :-	63,625	-	63,625	53,200	-	53,200	-16%
Expenditure:							
Costs incurred by the Revenue Commissioners	400	-	400	500	-	500	25%
Capital Schemes	-	2,850	2,850	-	3,000	3,000	5%
Current Schemes	56,901	-	56,901	49,500	-	49,500	-13%
Total Expenditure :-	57,301	2,850	60,151	50,000	3,000	53,000	-12%
Excess of Income over Expenditure	-	-	3,474	-	-	200	-94%
Balance of Fund at 31 December 2012	-	-	16,106	-	-	-	-
Balance of Fund at 31 December 2013 (projected)	-	-	19,580	-	-	-	-
Balance of Fund at 31 December 2014 (projected)	-	-	-	-	-	19,780	-

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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2014 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.

**Seven thousand, eight hundred and forty-two million, two hundred and forty-four thousand euro
(€7,842,244,000)**

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,128,719	2,734	6,131,453	5,976,578	1,872	5,978,450	-2%
B - SKILLS DEVELOPMENT	368,231	3,113	371,344	350,490	2,528	353,018	-5%
C - HIGHER EDUCATION	1,511,704	130	1,511,834	1,449,873	32	1,449,905	-4%
D - CAPITAL SERVICES	84,929	407,773	492,702	79,636	535,568	615,204	25%
Gross Total :-	8,093,583	413,750	8,507,333	7,856,577	540,000	8,396,577	-1%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	579,176	1,251	580,427	551,832	2,501	554,333	-4%
Net Total :-	7,514,407	412,499	7,926,906	7,304,745	537,499	7,842,244	-1%
	Net Decrease (€000)						-84,662

Exchequer pay included in above net total

4,898,178

4,714,196 -

Associated Public Service employees

94,490

95,745 1%

Exchequer pensions included in above net total

934,307

943,244 1%

Associated Public Service pensioners

41,125

43,982 7%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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 (a)</i>							
(i) SALARIES, WAGES AND ALLOWANCES	58,352	-	58,352	56,588	-	56,588	-3%
(ii) TRAVEL AND SUBSISTENCE	1,520	-	1,520	1,520	-	1,520	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,095	-	1,095	995	-	995	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,820	-	1,820	1,800	-	1,800	-1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,444	2,000	5,444	3,435	500	3,935	-28%
(vi) OFFICE PREMISES EXPENSES	1,939	-	1,939	1,529	-	1,529	-21%
(vii) CONSULTANCY AND OTHER SERVICES	101	-	101	100	-	100	-1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,368	-	18,368	18,124	-	18,124	-1%
(ix) EU PRESIDENCY	752	-	752	-	-	-	-
Gross Total :-	87,391	2,000	89,391	84,091	500	84,591	-5%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	Application of Deferred Surrender				
	€000		€000		
D - CAPITAL SERVICES	19,000		-		-
	19,000		-		-

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

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	Current	Current	
	€000	€000	
INCOME :			
National Training Fund Levy	291,251	340,539	17%
European Social Fund	32,126	3,300	-90%
European Globalisation Adjustment Fund	30	450	-
Investment Account Income	539	120	-78%
Bank Interest Received	26	26	-
Total Income :-	323,972	344,435	6%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in employment	39,600	39,600	-
Training Networks Programme	11,020	11,924	8%
Training Grants to Industry	6,600	6,500	-2%
Workplace Basic Education Fund	2,800	2,800	-
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	60,470	61,274	1%
Training Programmes for Employment			
Training People for Employment	237,960	228,125	-4%
Labour Market Education and Training Fund - Momentum	20,000	23,881	19%
Springboard	21,875	23,688	8%
ICT Skills Conversions Course	5,000	5,000	-
Training Networks Programme	3,480	3,766	8%
Vocational Training Opportunities Scheme (VTOS)	1,523	6,000	-
European Globalisation Adjustment Fund (EGF)	3,000	2,000	-33%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	300,238	299,860	-
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	1,290	860	-33%
Total	1,290	860	-33%
Bank Charges			
	2	6	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	(38,028)	(17,565)	-54%
Balance brought forward at 1st January 2013	115,003		
Surplus Carried Forward as at 31 December 2013 (Projected)	116,975		
Surplus Carried Forward as at 31 December 2014 (Projected)	-	99,410	

(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.

27

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2014 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 eighty-one million, five hundred and thirteen thousand euro

(€481,513,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	496,824	255	497,079	482,413	250	482,663	-3%
Gross Total :-	496,824	255	497,079	482,413	250	482,663	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,150	-	1,150	1,150	-	1,150	-
Net Total :- (a)	495,674	255	495,929	481,263	250	481,513	-3%

Net Decrease (€000) -14,416

Exchequer pay included in above net total
Associated Public Service employees

15,041	13,548	-10%
185	185	-

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	15,821	-	15,821	14,398	-	14,398	-9%
(ii) TRAVEL AND SUBSISTENCE	2,200	-	2,200	2,200	-	2,200	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,375	75	2,450	2,000	100	2,100	-14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,700	20	1,720	1,700	20	1,720	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,600	30	1,630	1,425	30	1,455	-11%
(vi) OFFICE PREMISES EXPENSES	3,075	130	3,205	3,075	100	3,175	-1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,000	-	1,000	1,000	-	1,000	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	1,600	-	1,600	1,600	-	1,600	-
Gross Total :-	29,371	255	29,626	27,398	250	27,648	-7%

(a) This allocation combined with expenditure of approximately €120 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 2014 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.

**One hundred and sixty-five million, three hundred and eighty-nine thousand euro
(€165,389,000)**

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	56,478	1,253	57,731	46,222	597	46,819	-19%
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	68,746	3,222	71,968	67,288	5,041	72,329	1%
C - RECONCILIATION AND COOPERATION ON THIS ISLAND	16,972	469	17,441	16,930	252	17,182	-1%
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS	70,000	751	70,751	73,747	360	74,107	5%
Gross Total :-	212,196	5,695	217,891	204,187	6,250	210,437	-3%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	44,048	-	44,048	45,048	-	45,048	2%
Net Total :-	168,148	5,695	173,843	159,139	6,250	165,389	-5%

Net Decrease (€000) -8,454

Exchequer pay included in above net total

75,293
1,239

66,363	-12%
1,160	-6%

Associated Public Service employees

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	77,041	-	77,041	70,111	-	70,111	-9%
(ii) TRAVEL AND SUBSISTENCE	5,880	-	5,880	5,880	-	5,880	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,311	100	4,411	5,313	99	5,412	23%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	6,810	-	6,810	7,594	-	7,594	12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	14,726	3,385	18,111	15,226	5,520	20,746	15%
(vi) OFFICE PREMISES EXPENSES	22,427	2,210	24,637	23,427	631	24,058	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	100	-	100	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	10,484	-	10,484	11,232	-	11,232	7%
(ix) EU PRESIDENCY	9,539	-	9,539	-	-	-	-
(x) CHAIRMANSHIP OF THE ORGANISATION FOR SECURITY AND CO-OPERATION IN EUROPE	250	-	250	-	-	-	-
Gross Total :-	151,488	5,695	157,183	138,883	6,250	145,133	-8%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	-	-	-	-	-
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	400	-	-	-	-
	400	-	-	-	-

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2014 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.

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

(€164,430,000)

- 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.

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	15,105	21,730	36,835	13,123	34,258	47,381	29%
B - BROADCASTING	246,914	985	247,899	241,887	905	242,792	-2%
C - ENERGY	23,508	49,225	72,733	21,200	34,810	56,010	-23%
D - NATURAL RESOURCES	17,815	8,747	26,562	18,306	8,816	27,122	2%
E - INLAND FISHERIES	27,654	4,313	31,967	26,914	1,211	28,125	-12%
Gross Total :-	330,996	85,000	415,996	321,430	80,000	401,430	-4%
Deduct :-							
F - APPROPRIATIONS-IN-AID	242,601	-	242,601	237,000	-	237,000	-2%
Net Total :-	88,395	85,000	173,395	84,430	80,000	164,430	-5%

Net Decrease (€000) -8,965

Exchequer pay included in above net total	32,086	29,128	-9%
Associated Public Service employees (a)	1,140	1,099	-4%
Exchequer pensions included in above net total	2,871	2,774	-3%
Associated Public Service pensioners	235	241	3%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	15,749	-	15,749	15,275	-	15,275	-3%
(ii) TRAVEL AND SUBSISTENCE	582	-	582	583	-	583	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,058	-	1,058	1,057	-	1,057	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	529	-	529	529	-	529	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,000	1,100	3,100	2,000	1,100	3,100	-
(vi) OFFICE PREMISES EXPENSES	732	-	732	732	-	732	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,901	-	1,901	1,895	-	1,895	-
(viii) EQUIPMENT, STORES AND MAINTENANCE	116	1	117	590	1	591	-
(ix) EU PRESIDENCY	1,000	-	1,000	-	-	-	-
Gross Total :-	23,667	1,101	24,768	22,661	1,101	23,762	-4%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	€000	€000	€000	€000	
C - ENERGY	10,400	-	-	-	-
	10,400	-	-	-	-

(a) Included in this amount are 422 non-Exchequer funded employees and 53 co-funded North-South agency employees. In 2013 the figures were 449 and 53 respectively.

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AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2014 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 and the remediation of Haulbowline Island.

Nine hundred and fifty-eight million, one hundred and three thousand euro
(€58,103,000)

- 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.

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	305,918	35,435	341,353	320,477	35,967	356,444	4%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	219,941	2,143	222,084	202,644	2,428	205,072	-8%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	275,155	149,251	424,406	251,845	145,056	396,901	-6%
D. - DIRECT PAYMENTS	247,726	171	247,897	244,234	249	244,483	-1%
Gross Total :-	1,048,740	187,000	1,235,740	1,019,200	183,700	1,202,900	-3%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	240,672	-	240,672	244,797	-	244,797	2%
Net Total :-	808,068	187,000	995,068	774,403	183,700	958,103	-4%

Net Decrease (€000) -36,965

Exchequer pay included in above net total

230,988

218,771

-5%

Associated Public Service employees

4,711

4,445

-6%

Exchequer pensions included in above net total

47,665

47,519

-

Associated Public Service pensioners

1,834

1,871

2%

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

- (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
- (vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS
- (viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU
- (ix) LABORATORY SERVICES
- (x) EU PRESIDENCY

Gross Total :-

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	171,449	-	171,449	163,967	-	163,967	-4%
(ii) TRAVEL AND SUBSISTENCE	7,225	-	7,225	7,050	-	7,050	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,500	-	3,500	3,500	-	3,500	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,715	-	4,715	4,717	-	4,717	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	19,002	1,160	20,162	22,699	1,160	23,859	18%
(vi) OFFICE PREMISES EXPENSES	5,800	-	5,800	5,799	-	5,799	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	149	-	149	41	-	41	-72%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,000	-	1,000	1,554	-	1,554	55%
(ix) LABORATORY SERVICES	4,460	1,500	5,960	4,000	1,800	5,800	-3%
(x) EU PRESIDENCY	1,300	-	1,300	-	-	-	-
Gross Total :-	218,600	2,660	221,260	213,327	2,960	216,287	-2%

- C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES

	2013 Estimate	2014 Estimate	Change 2014 over 2013
	€000	€000	
	<i>Application of Deferred Surrender</i>		
	6,000	-	-
	6,000	-	-

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TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2014 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, one hundred and eighty-eight million, seven hundred and sixty-five thousand euro
(€1,188,765,000)**

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	26,030	4,075	30,105	24,934	3,071	28,005	-7%
B - LAND TRANSPORT	488,345	824,613	1,312,958	423,265	846,585	1,269,850	-3%
C - MARITIME TRANSPORT AND SAFETY	77,661	24,180	101,841	85,116	7,580	92,696	-9%
D - SPORTS AND RECREATION SERVICES	47,512	27,110	74,622	44,230	24,743	68,973	-8%
E - TOURISM SERVICES	119,601	20,022	139,623	106,651	17,021	123,672	-11%
Gross Total :-	759,149	900,000	1,659,149	684,196	899,000	1,583,196	-5%
Deduct :-							
F - APPROPRIATIONS-IN-AID	168,567	270,000	438,567	124,431	270,000	394,431	-10%
Net Total :-	590,582	630,000	1,220,582	559,765	629,000	1,188,765	-3%

Net Decrease (€000)

-31,817

Exchequer pay included in above net total

76,514
1,471

73,412	-4%
1,450	-1%

Associated Public Service employees

Exchequer pensions included in above net total

9,508
397

9,504	-
395	-1%

Associated Public Service pensioners

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	27,014	-	27,014	26,745	-	26,745	-1%
(ii) TRAVEL AND SUBSISTENCE	1,911	-	1,911	1,753	-	1,753	-8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	-	1,700	1,698	-	1,698	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	550	-	550	550	-	550	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	933	735	1,668	933	700	1,633	-2%
(vi) OFFICE PREMISES EXPENSES	592	-	592	592	-	592	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	799	-	799	599	-	599	-25%
(viii) EU PRESIDENCY	220	-	220	-	-	-	-
Gross Total :-	33,719	735	34,454	32,870	700	33,570	-3%

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2014 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.

Seven hundred and thirty-two million and seventy-four thousand euro
(€32,074,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	203,478	162,600	366,078	195,832	167,500	363,332	-1%
B - INNOVATION	71,960	291,900	363,860	63,471	274,500	337,971	-7%
C - REGULATION	82,678	-	82,678	79,719	-	79,719	-4%
Gross Total :-	358,116	454,500	812,616	339,022	442,000	781,022	-4%
Deduct :-							
D - APPROPRIATIONS-IN-AID	49,027	3,000	52,027	47,448	1,500	48,948	-6%
Net Total :-	309,089	451,500	760,589	291,574	440,500	732,074	-4%

Net Decrease (€000) -28,515

Exchequer pay included in above net total	154,402	147,433	-5%
Associated Public Service employees	2,472	2,420	-2%
Exchequer pensions included in above net total	44,851	43,767	-2%
Associated Public Service pensioners	1,446	1,563	8%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	20,824	-	20,824	19,900	-	19,900	-4%
(ii) TRAVEL AND SUBSISTENCE	603	-	603	553	-	553	-8%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	475	-	475	515	-	515	8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	587	-	587	587	-	587	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,840	-	3,840	3,765	-	3,765	-2%
(vi) OFFICE PREMISES EXPENSES	700	-	700	650	-	650	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	166	-	166	136	-	136	-18%
(viii) ADVERTISING AND INFORMATION RESOURCES	261	-	261	211	-	211	-19%
(ix) EU PRESIDENCY	2,238	-	2,238	-	-	-	-
Gross Total :-	29,694	-	29,694	26,317	-	26,317	-11%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	€000		€000		
<i>Application of Deferred Surrender</i>					
A - JOBS AND ENTERPRISE DEVELOPMENT	18,000		-		-
B - INNOVATION	7,000		-		-
	25,000		-		-

ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

**Two hundred and thirty-three million, seven hundred and forty-four thousand euro
(€33,744,000)**

- 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.

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - ARTS, CULTURE AND FILM	107,387	18,092	125,479	97,026	18,083	115,109	-8%
B - HERITAGE	38,249	8,782	47,031	37,398	7,428	44,826	-5%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	33,519	8,441	41,960	31,882	7,973	39,855	-5%
D - NORTH-SOUTH CO-OPERATION (a)	36,210	4,080	40,290	34,425	3,958	38,383	-5%
Gross Total :-	215,365	39,395	254,760	200,731	37,442	238,173	-7%
Deduct :-							
E - APPROPRIATIONS-IN-AID	4,525	-	4,525	4,429	-	4,429	-2%
Net Total :-	210,840	39,395	250,235	196,302	37,442	233,744	-7%

Net Decrease (€000) -16,491

Exchequer pay included in above net total	66,838	63,577	-5%
Associated Public Service employees	1,467	1,460	-
Exchequer pensions included in above net total	6,649	6,515	-2%
Associated Public Service pensioners	311	338	9%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	29,599	-	29,599	28,440	-	28,440	-4%
(ii) TRAVEL AND SUBSISTENCE	1,414	-	1,414	1,463	-	1,463	3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	955	-	955	1,007	-	1,007	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	639	-	639	626	-	626	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,573	682	2,255	1,362	644	2,006	-11%
(vi) OFFICE PREMISES EXPENSES	693	-	693	795	-	795	15%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	124	-	124	100	-	100	-19%
(viii) EU PRESIDENCY	510	-	510	-	-	-	-
Gross Total :-	35,507	682	36,189	33,793	644	34,437	-5%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	<i>Application of Deferred Surrender</i>				
	€000		€000		%
B - HERITAGE	1,200		-		-
	1,200		-		-

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

NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the National Gallery, including grants-in-aid.

Seven million, two hundred and seventy-four thousand euro

(€1,274,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY	7,025	905	7,930	6,669	858	7,527	-5%
Gross Total :-	7,025	905	7,930	6,669	858	7,527	-5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	253	-	253	253	-	253	-
Net Total :-	6,772	905	7,677	6,416	858	7,274	-5%

Net Decrease (€000) -403

Exchequer pay included in above net total

Associated Public Service employees

4,666	4,426	-5%
108	108	-

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	4,918	-	4,918	4,678	-	4,678	-5%
(ii) TRAVEL AND SUBSISTENCE	32	-	32	28	-	28	-13%
(iii) SECURITY AND INCIDENTAL EXPENSES	657	-	657	599	-	599	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	108	-	108	110	-	110	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	284	-	284	263	-	263	-7%
(vi) OFFICE PREMISES EXPENSES	694	-	694	801	-	801	15%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	331	-	331	189	-	189	-43%
Gross Total :-	7,024	-	7,024	6,668	-	6,668	-5%

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2014 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 fifteen million, three hundred and ninety thousand euro
(€215,390,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	€000	€000	€000	€000	€000	€000	%
	214,812	-	214,812	220,990	-	220,990	3%
Gross Total :-	214,812	-	214,812	220,990	-	220,990	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	6,000	-	6,000	5,600	-	5,600	-7%
Net Total :-	208,812	-	208,812	215,390	-	215,390	3%
Net Increase (€000)							6,578
Exchequer pay included in above net total			100			67	-33%
Associated Public Service employees			2			1	-50%
Exchequer pensions included in above net total			208,612			215,223	3%
Associated Public Service pensioners			12,681			12,800	1%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	€000	€000	€000	€000	€000	€000	%
	103	-	103	70	-	70	-32%
Gross Total :-	103	-	103	70	-	70	-32%

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2014 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.

Six hundred and forty million and fourteen thousand euro

(€640,014,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	671,432	9,000	680,432	668,652	8,000	676,652	-1%
Gross Total :-	671,432	9,000	680,432	668,652	8,000	676,652	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	40,425	1,250	41,675	36,138	500	36,638	-12%
Net Total :-	631,007	7,750	638,757	632,514	7,500	640,014	-

Net Increase (€000) 1,257

Exchequer pay included in above net total

479,468

475,978 -1%

Associated Public Service employees

10,539

10,510 -

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	18,078	-	18,078	17,951	-	17,951	-1%
(ii) TRAVEL AND SUBSISTENCE	523	-	523	500	-	500	-4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	205	-	205	210	-	210	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	784	-	784	700	-	700	-11%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	845	1,350	2,195	1,045	1,350	2,395	9%
(vi) OFFICE PREMISES EXPENSES	1,370	-	1,370	1,272	-	1,272	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
(viii) EU PRESIDENCY	269	-	269	-	-	-	-
Gross Total :-	22,099	1,350	23,449	21,703	1,350	23,053	-2%

	2013 Estimate		2014 Estimate		Change 2014 over 2013
	€000		€000		
	<i>Application of Deferred Surrender</i>				
	€000		€000		%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	900		-		-
	900		-		-

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2014 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.

Eleven thousand, nine hundred and three million and ninety thousand euro

(€11,903,090,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	474,113	10,500	484,613	460,640	18,500	479,140	-1%
- Pensions	957,300	-	957,300	943,300	-	943,300	-1%
- Working Age - Income Supports	4,408,570	-	4,408,570	3,947,770	-	3,947,770	-10%
- Working Age - Employment Supports	1,047,850	-	1,047,850	1,065,380	-	1,065,380	2%
- Illness, Disability and Carers	1,882,150	-	1,882,150	1,961,840	-	1,961,840	4%
- Children	2,232,430	-	2,232,430	2,293,860	-	2,293,860	3%
- Supplementary Payments	821,797	-	821,797	718,060	-	718,060	-13%
- Subvention to the Social Insurance Fund	1,486,177	-	1,486,177	735,570	-	735,570	-51%
Gross Total :-	13,310,387	10,500	13,320,887	12,126,420	18,500	12,144,920	-9%
Deduct :-							
B - APPROPRIATIONS-IN-AID	235,651	-	235,651	241,830	-	241,830	3%
Net Total :-	13,074,736	10,500	13,085,236	11,884,590	18,500	11,903,090	-9%

Net Decrease (€000)

-1,182,146

Exchequer pay included in above net total

Associated Public Service employees

Exchequer pensions included in above net total (a)

Associated Public Service pensioners

288,606

6,503

-255

38

279,571

6,344

-330

40

-3%

-2%

29%

5%

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	299,809	-	299,809	290,611	-	290,611	-3%
(ii) TRAVEL AND SUBSISTENCE	5,692	-	5,692	5,150	-	5,150	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,449	-	12,449	11,866	-	11,866	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	20,500	-	20,500	20,500	-	20,500	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	27,004	5,000	32,004	28,028	4,600	32,628	2%
(vi) OFFICE PREMISES EXPENSES	22,065	5,100	27,165	22,465	13,500	35,965	32%
(vii) CONSULTANCY SERVICES	1,600	-	1,600	1,508	-	1,508	-6%
(viii) PAYMENTS FOR AGENCY SERVICES	77,562	-	77,562	74,763	-	74,763	-4%
(ix) eGOVERNMENT RELATED PROJECTS	7,000	400	7,400	5,749	400	6,149	-17%
(x) EU PRESIDENCY	432	-	432	-	-	-	-
Gross Total :-	474,113	10,500	484,613	460,640	18,500	479,140	-1%

	2013 Estimate	2014 Estimate	Change 2014 over 2013 %
	€000	€000	
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND			
	1,050	-	-
	1,050	-	-

(a) In 2013 €255,000 more was taken in by way of pension contributions from Social Protection agencies than was paid out to their retired staff. For 2014, the equivalent figure is estimated at €330,000.

Total Expenditure on Social Protection

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	13,310,387	10,500	13,320,887	12,126,420	18,500	12,144,920	-9%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	1,486,177	-	1,486,177	735,570	-	735,570	-51%
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	11,646,930	10,500	11,657,430	11,213,570	18,500	11,232,070	-4%
(2) SOCIAL INSURANCE FUND	8,586,017	-	8,586,017	8,417,430	-	8,417,430	-2%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	20,232,947	10,500	20,243,447	19,631,000	18,500	19,649,500	-3%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	569,368	10,500	579,868	556,280	18,500	574,780	-1%
PENSIONS	6,469,270	-	6,469,270	6,540,760	-	6,540,760	1%
WORKING AGE - INCOME SUPPORTS	5,492,597	-	5,492,597	4,880,060	-	4,880,060	-11%
WORKING AGE - EMPLOYMENT SUPPORTS	1,056,350	-	1,056,350	1,078,050	-	1,078,050	2%
ILLNESS, DISABILITY AND CARERS	3,327,650	-	3,327,650	3,334,210	-	3,334,210	0%
CHILDREN	2,250,630	-	2,250,630	2,311,060	-	2,311,060	3%
SUPPLEMENTARY PAYMENTS	1,067,082	-	1,067,082	930,580	-	930,580	-13%
Total Expenditure :-	20,232,947	10,500	20,243,447	19,631,000	18,500	19,649,500	-3%

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

PROGRAMME SUBHEADS

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
- ADMINISTRATION:							
A.1 - ADMINISTRATION - PAY	299,896	-	299,896	290,611	-	290,611	-3%
A.2 - ADMINISTRATION - NON-PAY	174,217	10,500	184,717	170,029	18,500	188,529	2%
<i>Subtotal:-</i>	<i>474,113</i>	<i>10,500</i>	<i>484,613</i>	<i>460,640</i>	<i>18,500</i>	<i>479,140</i>	<i>-1%</i>
- PENSIONS:							
A.3 - STATE PENSION (NON-CONTRIBUTORY)	957,300	-	957,300	943,300	-	943,300	-1%
<i>Subtotal:-</i>	<i>957,300</i>	<i>-</i>	<i>957,300</i>	<i>943,300</i>	<i>-</i>	<i>943,300</i>	<i>-1%</i>
- WORKING AGE - INCOME SUPPORTS:							
A.4 - JOBSEEKER'S ALLOWANCE	3,098,210	-	3,098,210	2,787,600	-	2,787,600	-10%
A.5 - ONE-PARENT FAMILY PAYMENT	934,700	-	934,700	873,000	-	873,000	-7%
A.6 - WIDOWS/ WIDOWERS/ SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	16,400	-	16,400	16,350	-	16,350	-
A.7 - DESERTED WIFE'S ALLOWANCE	2,960	-	2,960	2,300	-	2,300	-22%
A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS	161,400	-	161,400	109,600	-	109,600	-32%
A.9 - FARM ASSIST	99,450	-	99,450	91,600	-	91,600	-8%
A.10 - PRE-RETIREMENT ALLOWANCE	33,100	-	33,100	24,000	-	24,000	-27%
A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	62,350	-	62,350	43,320	-	43,320	-31%
<i>Subtotal:-</i>	<i>4,408,570</i>	<i>-</i>	<i>4,408,570</i>	<i>3,947,770</i>	<i>-</i>	<i>3,947,770</i>	<i>-10%</i>
- WORKING AGE - EMPLOYMENT SUPPORTS:							
A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	351,550	-	351,550	357,000	-	357,000	2%
A.13 - RURAL SOCIAL SCHEME	45,000	-	45,000	45,000	-	45,000	-
A.14 - TÚS - COMMUNITY WORK PLACEMENT SCHEME	96,200	-	96,200	119,600	-	119,600	24%
A.15 - JOBS INITIATIVE	25,100	-	25,100	22,500	-	22,500	-10%
A.16 - COMMUNITY SERVICES PROGRAMME	46,060	-	46,060	45,110	-	45,110	-2%
A.17 - BACK TO WORK ALLOWANCE	126,400	-	126,400	112,600	-	112,600	-11%
A.18 - NATIONAL INTERNSHIP SCHEME - JOBBRIDGE	81,760	-	81,760	75,250	-	75,250	-8%
A.19 - BACK TO EDUCATION ALLOWANCE	189,300	-	189,300	182,900	-	182,900	-3%
A.20 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	86,480	-	86,480	105,420	-	105,420	22%
<i>Subtotal:-</i>	<i>1,047,850</i>	<i>-</i>	<i>1,047,850</i>	<i>1,065,380</i>	<i>-</i>	<i>1,065,380</i>	<i>2%</i>
- ILLNESS, DISABILITY AND CARERS:							
A.21 - DISABILITY ALLOWANCE	1,115,200	-	1,115,200	1,163,040	-	1,163,040	4%
A.22 - BLIND PENSION	15,300	-	15,300	14,500	-	14,500	-5%
A.23 - CARER'S ALLOWANCE	534,200	-	534,200	557,200	-	557,200	4%
A.24 - DOMICILIARY CARE ALLOWANCE	106,800	-	106,800	105,100	-	105,100	-2%
A.25 - RESPITE CARE GRANT	110,650	-	110,650	122,000	-	122,000	10%
<i>Subtotal:-</i>	<i>1,882,150</i>	<i>-</i>	<i>1,882,150</i>	<i>1,961,840</i>	<i>-</i>	<i>1,961,840</i>	<i>4%</i>
- CHILDREN:							
A.26 - CHILD BENEFIT	1,911,720	-	1,911,720	1,923,300	-	1,923,300	1%
A.27 - FAMILY INCOME SUPPLEMENT	229,600	-	229,600	281,700	-	281,700	23%
A.28 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	48,800	-	48,800	46,300	-	46,300	-5%
A.29 - SCHOOL MEALS SCHEMES	37,000	-	37,000	37,000	-	37,000	-
A.30 - CHILD RELATED PAYMENTS	5,310	-	5,310	5,560	-	5,560	5%
<i>Subtotal:-</i>	<i>2,232,430</i>	<i>-</i>	<i>2,232,430</i>	<i>2,293,860</i>	<i>-</i>	<i>2,293,860</i>	<i>3%</i>
- SUPPLEMENTARY PAYMENTS:							
A.31 - RENT SUPPLEMENT	403,400	-	403,400	349,100	-	349,100	-13%
A.32 - MORTGAGE INTEREST SUPPLEMENT	41,820	-	41,820	17,920	-	17,920	-57%
A.33 - HOUSEHOLD BENEFITS PACKAGE	107,485	-	107,485	88,460	-	88,460	-18%
A.34 - FREE TRAVEL	77,000	-	77,000	77,000	-	77,000	-
A.35 - FUEL ALLOWANCE	142,000	-	142,000	136,900	-	136,900	-4%
A.36 - GRANT TO THE CITIZENS INFORMATION BOARD	47,310	-	47,310	46,000	-	46,000	-3%
A.37 - OFFICE OF THE PENSIONS OMBUDSMAN	1,005	-	1,005	1,080	-	1,080	7%
A.38 - MISCELLANEOUS SERVICES	1,777	-	1,777	1,600	-	1,600	-10%
<i>Subtotal:-</i>	<i>821,797</i>	<i>-</i>	<i>821,797</i>	<i>718,060</i>	<i>-</i>	<i>718,060</i>	<i>-13%</i>
- 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	1,486,177	-	1,486,177	735,570	-	735,570	-51%
<i>Subtotal:-</i>	<i>1,486,177</i>	<i>-</i>	<i>1,486,177</i>	<i>735,570</i>	<i>-</i>	<i>735,570</i>	<i>-51%</i>
Programme Total:-	13,310,387	10,500	13,320,887	12,126,420	18,500	12,144,920	-9%

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Income from Contributions	7,099,772	-	7,099,772	7,681,800	-	7,681,800	8%
Income from Investments	-	-	-	-	-	-	-
Rent	19	-	19	19	-	19	-
Receipts (net) under Reciprocal Arrangements	49	-	49	41	-	41	-16%
Total Income:-	7,099,840	-	7,099,840	7,681,860	-	7,681,860	8%
Expenditure (current):							
Administration - Non-Pay	272,535	-	272,535	272,920	-	272,920	-
<i>Subtotal :-</i>	<i>272,535</i>	<i>-</i>	<i>272,535</i>	<i>272,920</i>	<i>-</i>	<i>272,920</i>	<i>-</i>
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	3,985,700	-	3,985,700	4,162,200	-	4,162,200	4%
State Pension (Transition)	156,100	-	156,100	68,000	-	68,000	-56%
Widowers' / Surviving Civil Partners' Pension (Contributory)	1,340,100	-	1,340,100	1,354,400	-	1,354,400	1%
Widowers' / Surviving Civil Partners' (Death Benefit)	7,970	-	7,970	7,860	-	7,860	-1%
Bereavement Grant	22,100	-	22,100	5,000	-	5,000	-77%
<i>Subtotal :-</i>	<i>5,511,970</i>	<i>-</i>	<i>5,511,970</i>	<i>5,597,460</i>	<i>-</i>	<i>5,597,460</i>	<i>2%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	564,200	-	564,200	478,000	-	478,000	-15%
Deserted Wife's Benefit	80,300	-	80,300	77,800	-	77,800	-3%
Maternity Benefit	297,000	-	297,000	258,530	-	258,530	-13%
Adoptive Benefit	420	-	420	330	-	330	-21%
Health and Safety Benefit	460	-	460	500	-	500	9%
Redundancy and Insolvency Payments	122,347	-	122,347	91,330	-	91,330	-25%
Treatment Benefits	19,300	-	19,300	25,800	-	25,800	34%
<i>Subtotal :-</i>	<i>1,084,027</i>	<i>-</i>	<i>1,084,027</i>	<i>932,290</i>	<i>-</i>	<i>932,290</i>	<i>-14%</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	8,500	-	8,500	12,670	-	12,670	49%
<i>Subtotal :-</i>	<i>8,500</i>	<i>-</i>	<i>8,500</i>	<i>12,670</i>	<i>-</i>	<i>12,670</i>	<i>49%</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	731,500	-	731,500	580,500	-	580,500	-21%
Injury Benefit	14,400	-	14,400	15,500	-	15,500	8%
Invalidity Pension	600,800	-	600,800	678,010	-	678,010	13%
Disablement Benefit	74,100	-	74,100	76,620	-	76,620	3%
Medical Care Scheme	400	-	400	240	-	240	-40%
Carer's Benefit	24,300	-	24,300	21,500	-	21,500	-12%
<i>Subtotal :-</i>	<i>1,445,500</i>	<i>-</i>	<i>1,445,500</i>	<i>1,372,370</i>	<i>-</i>	<i>1,372,370</i>	<i>-5%</i>
CHILDREN							
Child Related Payments	18,200	-	18,200	17,200	-	17,200	-5%
<i>Subtotal :-</i>	<i>18,200</i>	<i>-</i>	<i>18,200</i>	<i>17,200</i>	<i>-</i>	<i>17,200</i>	<i>-5%</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	176,185	-	176,185	141,420	-	141,420	-20%
Fuel Allowance	69,100	-	69,100	71,100	-	71,100	3%
<i>Subtotal :-</i>	<i>245,285</i>	<i>-</i>	<i>245,285</i>	<i>212,520</i>	<i>-</i>	<i>212,520</i>	<i>-13%</i>
Total Schemes and Services:-	8,313,482	-	8,313,482	8,144,510	-	8,144,510	-2%
Total Expenditure:-	8,586,017	-	8,586,017	8,417,430	-	8,417,430	-2%
Excess of Expenditure over Income	1,486,177	-	1,486,177	735,570	-	735,570	-51%
Subvention required from Vote 37	1,486,177	-	1,486,177	735,570	-	735,570	-51%

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HEALTH

- I. Estimate of the amount required in the year ending 31 December 2014 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 twenty-three million, seven hundred and forty-two thousand euro
(€223,742,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	24,742	-	24,742	24,692	-	24,692	-
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	947	-	947	1,003	-	1,003	6%
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	625	-	625	725	-	725	16%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,000	-	2,000	1,594	-	1,594	-20%
A.8 - EU PRESIDENCY	650	-	650	-	-	-	-
<i>Subtotal :-</i>	31,597	473	32,070	30,647	473	31,120	-3%
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,016	-	36,016	35,830	-	35,830	-1%
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	28,951	1,000	29,951	27,951	-	27,951	-7%
<i>Subtotal:-</i>	68,253	1,000	69,253	67,067	-	67,067	-3%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,725	-	2,725	2,600	-	2,600	-5%
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	19,468	-	19,468	9,593	-	9,593	-51%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	57,294	-	57,294	58,317	-	58,317	2%
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	13,987	-	13,987	5,100	-	5,100	-64%
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	-

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
OTHER SERVICES - continued							
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	24,786	-	24,786	24,786	-	24,786	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	3,849	3,849	-	3,849	-
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	-	15,527	15,527	7%
<i>Subtotal :-</i>	<i>131,808</i>	<i>14,527</i>	<i>146,335</i>	<i>113,944</i>	<i>15,527</i>	<i>129,471</i>	<i>-12%</i>
<i>Gross Total :-</i>	<i>231,658</i>	<i>16,000</i>	<i>247,658</i>	<i>211,658</i>	<i>16,000</i>	<i>227,658</i>	<i>-8%</i>
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	3,916	-	3,916	3,916	-	3,916	-
<i>Net Total :-</i>	<i>227,742</i>	<i>16,000</i>	<i>243,742</i>	<i>207,742</i>	<i>16,000</i>	<i>223,742</i>	<i>-8%</i>
Net Decrease (€000)							-20,000
<i>Exchequer pay included in above net total</i>			50,458			50,188	-1%
<i>Associated public service employees *</i>			1,700			1,640	-4%
<i>Exchequer pensions included in above net total</i>			648			648	-
<i>Associated public service pensioners *</i>			211			233	10%

* 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 2014 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Twelve thousand, seven million and sixty-eight thousand euro

(€12,007,068,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
HSE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	61,831	-	61,831	61,354	-	61,354	-1%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	389	-	389	386	-	386	-1%
A.3 - PENSION LUMP SUM PAYMENTS	154,000	-	154,000	48,500	-	48,500	-69%
<i>Subtotal :-</i>	<i>216,220</i>	<i>-</i>	<i>216,220</i>	<i>110,240</i>	<i>-</i>	<i>110,240</i>	<i>-49%</i>
HSE REGIONS AND OTHER HEALTH AGENCIES							
B.1 - HSE - DUBLIN MID LEINSTER REGION	1,359,558	-	1,359,558	1,343,823	-	1,343,823	-1%
B.2 - HSE - DUBLIN NORTH EAST REGION	1,239,277	-	1,239,277	1,225,256	-	1,225,256	-1%
B.3 - HSE - SOUTH REGION	1,930,883	-	1,930,883	1,906,172	-	1,906,172	-1%
B.4 - HSE - WEST REGION	2,146,958	-	2,146,958	2,118,900	-	2,118,900	-1%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,170,306	-	2,170,306	2,142,131	-	2,142,131	-1%
<i>Subtotal :-</i>	<i>8,846,982</i>	<i>-</i>	<i>8,846,982</i>	<i>8,736,282</i>	<i>-</i>	<i>8,736,282</i>	<i>-1%</i>
OTHER SERVICES							
B.6 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B.7 - 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	14,244	-	14,244	-1%
B.8 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	8,000	-	8,000	8,000	-	8,000	-
B.9 - 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.10 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	66,600	-	66,600	57,000	-	57,000	-14%
B.11 - PAYMENTS TO THE STATE CLAIMS AGENCY	96,000	-	96,000	96,000	-	96,000	-
<i>Subtotal :-</i>	<i>194,071</i>	<i>-</i>	<i>194,071</i>	<i>184,257</i>	<i>-</i>	<i>184,257</i>	<i>-5%</i>
CARE PROGRAMME							
C.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	2,520,756	-	2,520,756	2,420,756	-	2,420,756	-4%
C.2 - LONG TERM RESIDENTIAL CARE	974,273	-	974,273	966,274	-	966,274	-1%
C.3 - CHILDREN AND FAMILY SERVICES*	540,321	1,000	541,321	533,811	1,000	534,811	-1%
<i>Subtotal :-</i>	<i>4,035,350</i>	<i>1,000</i>	<i>4,036,350</i>	<i>3,920,841</i>	<i>1,000</i>	<i>3,921,841</i>	<i>-3%</i>
CAPITAL SERVICES							
D.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	-	329,461	329,461	-	329,461	329,461	-
D.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

* The transfer of funding for the HSE Children and Family Services relating to the establishment of the Child and Family Agency will be reflected in the 2014 Revised Estimates Volume.

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
CAPITAL SERVICES - continued							
D.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	40,000	140,000	100,000	40,000	140,000	-
D.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	380,000	480,000	100,000	380,000	480,000	-
<i>Gross Total :-</i>	13,392,623	381,000	13,773,623	13,051,620	381,000	13,432,620	-2%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID	1,453,152	8,000	1,461,152	1,417,552	8,000	1,425,552	-2%
<i>Net Total :-</i>	11,939,471	373,000	12,312,471	11,634,068	373,000	12,007,068	-2%
Net Decrease (€000)							-305,403
<i>Exchequer pay included in above net total</i>			5,871,247			5,623,244	-4%
<i>Associated public service employees</i>			98,955			97,955	-1%
<i>Exchequer pensions included in above net total</i>			581,714			456,214	-22%
<i>Associated public service pensioners</i>			37,260			38,696	4%

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2014 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 grants including certain grants under cash-limited schemes.

Four hundred and forty-eight million, eight hundred and sixty-four thousand euro
(€448,864,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME (a)	81,907	20,760	102,667	84,404	30,871	115,275	12%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	315,264	5,000	320,264	316,788	4,000	320,788	-
C - POLICY AND LEGISLATION PROGRAMME	16,175	-	16,175	15,091	-	15,091	-7%
Gross Total :-	413,346	25,760	439,106	416,283	34,871	451,154	3%
Deduct :-							
D - APPROPRIATIONS-IN-AID	5,034	-	5,034	2,290	-	2,290	-55%
Net Total :-	408,312	25,760	434,072	413,993	34,871	448,864	3%

Net Increase (€000) 14,792

Exchequer pay included in above net total	28,491	34,821	22%
Associated Public Service employees	480	480	-
Exchequer pensions included in above net total	1,137	1,380	21%
Associated Public Service pensioners	144	157	9%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	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	8,500	-	8,500	8,800	-	8,800	4%
(ii) TRAVEL AND SUBSISTENCE	180	-	180	138	-	138	-23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	191	-	191	348	-	348	82%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	115	-	115	106	-	106	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	265	-	265	101	-	101	-62%
(vi) OFFICE PREMISES EXPENSES	363	-	363	249	-	249	-31%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	123	-	123	115	-	115	-7%
(viii) EU PRESIDENCY	200	-	200	-	-	-	-
Gross Total :-	9,937	-	9,937	9,857	-	9,857	-1%

- (a) The transfer of funding for the HSE Children and Family Services relating to the establishment of the Child and Family Agency will be reflected in the 2014 Revised Estimates Volume.

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OFFICE OF GOVERNMENT PROCUREMENT

- I. Estimate of the amount required in the year ending 31 December 2014 for the salaries and expenses of the Office for the provision of shared procurement services.

Seven million, four hundred and forty-four thousand euro

(€7,444,000)

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

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	6,663	-	6,663	6,374	1,250	7,624	14%
Gross Total :-	6,663	-	6,663	6,374	1,250	7,624	14%
Deduct :-							
B - APPROPRIATIONS-IN-AID	-	-	-	180	-	180	-
Net Total :-	6,663	-	6,663	6,194	1,250	7,444	12%
	Net Increase (€000)						781
Exchequer pay included in above net total			3,428			3,328	-3%
Associated Public Service employees			43			53	23%

	2013 Estimate			2014 Estimate			Change 2014 over 2013
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (a)							%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	3,428	-	3,428	3,503	-	3,503	2%
(ii) TRAVEL AND SUBSISTENCE	84	-	84	62	-	62	-26%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	20	-	20	364	-	364	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	356	-	356	350	-	350	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	368	-	368	512	250	762	107%
(vi) OFFICE PREMISES EXPENSES	20	-	20	196	-	196	-
(vii) CONSULTANCY AND OTHER SERVICES	-	-	-	-	-	-	-
Gross Total :-	4,276	-	4,276	4,987	250	5,237	22%

(a) Certain functions of the NPS (Vote 13) and the NPPPU (Vote 11) will transfer to this Vote with effect from 1 January 2014 – 2013 figures from these Votes have been included for comparison purposes.

SUMMARY

PUBLIC CAPITAL PROGRAMME

2014

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GENERAL NOTE

The 2014 Summary Public Capital Programme sets out the public capital investment from 2014 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 2014 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 2014 is €10 million. Non-Exchequer expenditure estimates amount to €2,528.899 million for 2014.

Table 3 of the 2014 Budget Estimates (see page 112) shows the overall Gross capital allocations for each Vote.

Capital Investment funded by proceeds from the National Lottery Licence

Additional capital of €200 million will be available for investment in 2014. This will be funded from part of the proceeds from the new licencing arrangement for the National Lottery. The additional investment is included in the 2014 overall capital allocation and will be allocated to relevant Votes in the Revised Estimates Volume 2014 which will be published in December.

Capital Carryover

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2013, figures for the level of capital available for spending in 2014 under the multi-annual capital envelope carryover facility are not provided in the Budget Estimates. These figures will be provided in the Revised Estimates Volume 2014, when Forecast Outturns will also be published.

Details regarding capital carryover available for spend in 2013 are provided under Part II of the relevant Votes.

TABLE 1.

Multi-Annual Capital Investment Framework 2014 to 2016

Capital Envelope (€millions)	2014	2015	2016	€million Total Capital Investment 2014 to 2016
	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	
Ministerial Vote Group				
Agriculture, Food & the Marine	184	168	168	520
Arts, Heritage & the Gaeltacht	38	36	36	110
Children & Youth Affairs*	35	8	8	52
Communications, Energy & Natural Resources	80	79	77	236
Defence	8	8	8	24
Education and Skills	540	475	415	1,430
Environment, Community & Local Government	311	331	334	976
Finance Group	5	5	5	15
Foreign Affairs and Trade Group	7	2	2	11
Health Group	397	390	390	1,177
Jobs, Enterprise, & Innovation	442	454	451	1,347
Justice Group*	62	62	62	185
Public Expenditure & Reform [Less OPW]*	10	1	1	11
OPW	100	100	100	300
Social Protection	19	9	7	35
Transport, Tourism, & Sport	899	818	818	2,535
Investment Funded by National Lottery Licence	200			200
Unallocated Reserve*		307	374	680
Total *	3335	3,252	3,255	9,842
Total Investment as a % of GNP	2.4%	2.3%	2.2%	

* Rounding affects totals

TABLE 2

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2013/2014

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

Ministerial Group	€000s				€000s			
	2013 Revised Estimates Volume			Total Expenditure in PCP	2014 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>Voted:</i>								
Agri-Food Policy, Development and Trade - Administration	95	-	-	95	97	-	-	97
Research and Training	250	-	-	250	250	-	-	250
Development of Agriculture & Food	16,440	-	-	16,440	12,120	-	-	12,120
Teagasc (Grant-in-Aid)	750	-	-	750	1,500	-	-	1,500
Marine Institute (Grant-in-Aid)	8,400	-	-	8,400	10,000	-	-	10,000
Bord Iascaigh Mhara (Grant-in-Aid)	4,000	-	-	4,000	7,000	-	-	7,000
Horse & Greyhound Racing Fund	5,500	-	-	5,500	5,000	-	-	5,000
Food Safety, Animal Health & Welfare and Plant Health - Administration	2,143	-	-	2,143	2,428	-	-	2,428
Rural Economy, Environment and Structural Changes - Administration	251	-	-	251	186	-	-	186
Land Mobility	80	-	-	80	10	-	-	10
Development of Agriculture & Food	26,560	-	-	26,560	21,460	-	-	21,460
Forestry & Bio-Energy	105,925	-	-	105,925	100,800	-	-	100,800
Fisheries	13,945	-	-	13,945	15,450	-	-	15,450
Sea Fisheries Protection Authority	1,490	-	-	1,490	1,450	-	-	1,450
Haulbowline Remediation Project	1,000	-	-	1,000	5,700	-	-	5,700
Direct Payments - Administration	171	-	-	171	249	-	-	249
Total	187,000	-	-	187,000	183,700	-	-	183,700

€000s

€000s

Ministerial Group	2013 Revised Estimates Volume			Total Expenditure in PCP	2014 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>Voted:</i>								
Art, Culture & Film - Administration	210	-	-	210	134	-	-	134
General Expenses of the National Archives & National Archives Advisory Council	370	-	-	370	351	-	-	351
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	862	-	-	862	817	-	-	817
Cultural Infrastructure & Development	3,297	-	-	3,297	4,125	-	-	4,125
An Chomhairle Ealaíon (part funded by the National Lottery) (Grant-in-Aid)	98	-	-	98	93	-	-	93
General Expenses of the National Museum of Ireland (Grant-in-Aid)	905	-	-	905	858	-	-	858
General Expenses of the National Library of Ireland (Grant-in-Aid)	452	-	-	452	428	-	-	428
Irish Film Board (Grant-in-Aid)	11,898	-	-	11,898	11,277	-	-	11,277
Heritage - Administration	301	-	-	301	285	-	-	285
Heritage Council (Grant-in-Aid)	1,781	-	-	1,781	1,688	-	-	1,688
Built Heritage	1,133	-	-	1,133	1,074	-	-	1,074
Natural Heritage (National Parks & Wildlife Service)	5,567	-	-	5,567	4,381	-	-	4,381
Irish Language, Gaeltacht & Islands - Administration	162	-	-	162	125	-	-	125
Gaeltacht Capital	1,500	-	-	1,500	1,422	-	-	1,422
Irish Language Support Schemes (part funded by National Lottery)	100	-	-	100	95	-	-	95
Údaras na Gaeltachta - Grants for Projects & Capital Expenditure on Premises	6,000	-	-	6,000	5,687	-	-	5,687
Islands Infrastructure	679	-	-	679	644	-	-	644
North-South Co-operation - Administration	9	-	-	9	100	-	-	100
Waterways Ireland	4,071	-	-	4,071	3,858	-	-	3,858
National Gallery								
National Gallery - Acquisitions & Conservation	905	-	-	905	858	-	-	858
Total	40,300	-	-	40,300	38,300	-	-	38,300

€000s

€000s

Ministerial Group	2013 Revised Estimates Volume				2014 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	20,760	-	-	20,760	30,871	-	-	30,871
General Childcare Programmes	3,250	-	-	3,250	3,250	-	-	3,250
Youth Organisations and Services (part funded by National Lottery)	1,750	-	-	1,750	750	-	-	750
Total	25,760	-	-	25,760	34,871	-	-	34,871
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Voted:</i>								
Communications - Administration	364	-	-	364	364	-	-	364
Information & Communications Technology Programme	17,016	-	-	17,016	29,544	-	-	29,544
Multi-media Developments	3,850	-	-	3,850	3,850	-	-	3,850
Other Services	500	-	-	500	500	-	-	500
Broadcasting - Administration	65	-	-	65	65	-	-	65
Deontas 1 Leith TG4 (Deontas-1-gCabhair)	920	-	-	920	840	-	-	840
Energy - Administration	255	-	-	255	255	-	-	255
Sustainable Energy Programmes (Cash Limited)	39,069	-	-	39,069	24,655	-	-	24,655
Energy Research Programmes (Cash Limited)	9,900	-	-	9,900	9,900	-	-	9,900
Strategic Energy Infrastructure	1	-	-	1	-	-	-	-
Natural Resources - Administration	362	-	-	362	362	-	-	362
Mining Services	1,500	-	-	1,500	1,485	-	-	1,485
Geoscience Initiatives	2,400	-	-	2,400	2,984	-	-	2,984
National Seabed Survey	3,000	-	-	3,000	3,000	-	-	3,000
Ordnance Survey Ireland (Grant-in-Aid)	1,485	-	-	1,485	985	-	-	985
Fisheries - Administration	55	-	-	55	55	-	-	55
Inland Fisheries	4,258	-	-	4,258	1,156	-	-	1,156
Total	85,000	-	-	85,000	80,000	-	-	80,000

Ministerial Group	€000s				€000s			
	2013 Revised Estimates Volume			Total Expenditure in PCP	2014 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)	
DEFENCE								
<i>Voted:</i>								
Administration - Non-Pay	1,350	-	-	1,350	1,350	-	-	1,350
Buildings	6,240	-	-	6,240	5,240	-	-	5,240
Communications & Information Technology	1,400	-	-	1,400	1,400	-	-	1,400
Lands	10	-	-	10	10	-	-	10
Total	9,000	-	-	9,000	8,000	-	-	8,000
EDUCATION & SKILLS								
<i>Voted:</i>								
First, Second and Early Years Education - Administration	1,484	-	-	1,484	372	-	-	372
Redress and Child Abuse Commission	500	-	-	500	500	-	-	500
Miscellaneous Grants and Services	750	-	-	750	1,000	-	-	1,000
Skills Development - Administration	113	-	-	113	28	-	-	28
FÁS/Solas Administration and Training Costs	3,000	-	-	3,000	2,500	-	-	2,500
Higher Education - Administration	130	-	-	130	32	-	-	32
Capital Services - Administration	273	-	-	273	68	-	-	68
Primary and Post-Primary Infrastructure	357,000	-	-	357,000	470,000	-	-	470,000
Third Level Infrastructure	48,500	-	-	48,500	34,500	-	-	34,500
Public Private Partnership Costs	2,000	-	-	2,000	31,000	-	-	31,000
PPP Estimate (Funded by Unitary Payments)	-	-	70,280	70,280	-	-	35,000	35,000
Total	413,750	-	70,280	484,030	540,000	-	35,000	575,000
JOBS, ENTERPRISE & INNOVATION								
<i>Voted:</i>								
InterTradeIreland	6,000	-	-	6,000	6,000	-	-	6,000
IDA Ireland	79,000	-	-	79,000	89,000	-	-	89,000
Shannon Free Area Development Company - Grants to Industry	3,600	-	-	3,600	-	-	-	-
Enterprise Ireland	55,000	-	-	55,000	49,000	-	-	49,000
County Enterprise Development	15,000	-	-	15,000	18,500	-	-	18,500
INTERREG Enterprise Development	3,000	-	-	3,000	3,000	-	-	3,000
National Standards Authority of Ireland	500	-	-	500	500	-	-	500
Temporary Loan Guarantee Scheme	500	-	-	500	1,500	-	-	1,500
Science & Technology Development Programme	275,200	-	-	275,200	257,800	-	-	257,800
Programme for Research in Third Level Institutions	16,700	-	-	16,700	16,700	-	-	16,700
Total	454,500	-	-	454,500	442,000	-	-	442,000

€000s

€000s

Ministerial Group	2013 Revised Estimates Volume				2014 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)	
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Voted:</i>								
Housing Services - Administration	176	-	-	176	246	-	-	246
Local Authority Housing	55,336	-	-	55,336	40,000	-	-	40,000
Voluntary & Co-operative Housing	55,500	-	-	55,500	40,925	-	-	40,925
Social Inclusion	4,000	-	-	4,000	3,000	-	-	3,000
Estate Regeneration - Social Housing Improvements	111,400	-	-	111,400	109,400	-	-	109,400
Private Housing Grants	35,000	-	-	35,000	28,600	-	-	28,600
Subsidies & Allowances	1,100	-	-	1,100	900	-	-	900
Housing - Other Services	2,664	-	-	2,664	-	-	-	-
Water Services - Administration	106	-	-	106	149	-	-	149
Water Services Investment Programmes	286,344	-	-	286,344	6,007	-	-	6,007
Rural Water Programme	39,600	-	-	39,600	27,713	-	-	27,713
Environment & Waste Management - Administration	168	-	-	168	235	-	-	235
Environmental Protection Agency	1,300	-	-	1,300	1,375	-	-	1,375
Environmental Radiation Policy	200	-	-	200	400	-	-	400
Carbon Fund	400	-	-	400	-	-	-	-
Landfill Remediation	1,866	-	-	1,866	8,500	-	-	8,500
Local Government - Administration	182	-	-	182	255	-	-	255
Fire & Emergency Services	5,000	-	-	5,000	8,000	-	-	8,000
Local Authority Library & Archive Service	5,000	-	-	5,000	1,000	-	-	1,000
Local Government - Other Services	-	-	-	-	2,000	-	-	2,000
Community and Rural Development - Administration	60	-	-	60	84	-	-	84
RAPID	2,000	-	-	2,000	1,900	-	-	1,900
Dormant Accounts Measures	2,100	-	-	2,100	2,006	-	-	2,006
National Rural Development Schemes	400	-	-	400	383	-	-	383
LEADER Rural Economy Sub-Programme 2007 - 2013	96,000	-	-	96,000	1	-	-	1
Programme for Peace & Reconciliation	16,925	-	-	16,925	21,516	-	-	21,516
INTERREG	2,500	-	-	2,500	2,293	-	-	2,293
Community and Rural Development - Other Services	1	-	-	1	-	-	-	-
Planning - Administration	8	-	-	8	12	-	-	12
An Bord Pleanála	-	-	-	-	500	-	-	500
Met Eireann - Administration	1,000	-	-	1,000	3,100	-	-	3,100
Total	726,336	-	-	726,336	310,500	-	-	310,500
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			
	2013 Revised Estimates Volume			Total Expenditure in PCP	2014 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FOREIGN AFFAIRS & TRADE								
<i>Voted:</i>								
Promote Ireland's Economic & Trade Interests - Administration	1,253	-	-	1,253	597	-	-	597
Consular, Passport and Irish Abroad Services - Administration	3,222	-	-	3,222	5,041	-	-	5,041
Reconciliation & Co-operation on this Island - Administration	469	-	-	469	252	-	-	252
International Peace, Security and Human Rights - Administration	751	-	-	751	360	-	-	360
<i>International Co-operation</i>								
Work on Poverty & Hunger Reduction - Administration	255	-	-	255	250	-	-	250
Total	5,950	-	-	5,950	6,500	-	-	6,500
HEALTH								
<i>Voted:</i>								
Office Equipment and External IT Services	473	-	-	473	473	-	-	473
Drugs Initiative	1,000	-	-	1,000	-	-	-	-
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Department	14,527	-	-	14,527	15,527	-	-	15,527
<i>Health Services Executive</i>								
Children & Family Services	1,000	-	-	1,000	1,000	-	-	1,000
Building, Equipping & Furnishing of Hospitals & Health Facilities including the Nursing Degree Programme	329,461	-	-	329,461	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	397,000	-	-	397,000	397,000	-	-	397,000

€000s

€000s

Ministerial Group	2013 Revised Estimates Volume			Total Expenditure in PCP	2014 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JUSTICE & EQUALITY								
<i>Voted:</i>								
Garda - Administration	16,940	-	-	16,940	16,940	-	-	16,940
Garda Transport	5,000	-	-	5,000	4,000	-	-	4,000
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	26,100	-	-	26,100
Courts Service - Administration	3,820	-	-	3,820	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	68	-	-	68	68	-	-	68
Work For Safe Communities - Administration	39	-	-	39	39	-	-	39
Provision and Administration of Justice - Administration	35	-	-	35	35	-	-	35
Forensic Science Laboratory	70	-	-	70	70	-	-	70
State Pathology	2,450	-	-	2,450	1,450	-	-	1,450
Promote Equality and Integration - Administration	16	-	-	16	16	-	-	16
Represent Ireland's Justice Interests Abroad - Administration	12	-	-	12	12	-	-	12
Contribute to Economic Recovery - Administration	180	-	-	180	180	-	-	180
Total	60,650	-	-	60,650	61,650	-	-	61,650
PUBLIC EXPENDITURE & REFORM								
<i>Voted:</i>								
Administration	100	-	-	100	100	-	-	100
Office of the Government Chief Information Officer	400	-	-	400	400	-	-	400
<i>Office of Public Works</i>								
Purchase of Engineering Plant & Machinery	500	-	-	500	800	-	-	800
Flood Risk Management	44,500	-	-	44,500	44,200	-	-	44,200
Grants for Refurbishment Works	250	-	-	250	250	-	-	250
Purchase of Sites & Buildings	570	-	-	570	500	-	-	500
New Works, Alterations & Additions	37,650	-	-	37,650	33,950	-	-	33,950
Unitary Payments	20,300	-	-	20,300	20,300	-	-	20,300
EU Presidency	876	-	-	876	-	-	-	-
<i>Shared Services</i>								
Peoplepoint Project	4,700	-	-	4,700	3,883	-	-	3,883
Paypoint Project	700	-	-	700	1,230	-	-	1,230
Financial Management Project Set-up	-	-	-	-	2,955	-	-	2,955
<i>Office of Government Procurement</i>								
Administration	-	-	-	-	250	-	-	250
Procurement Consultancy and Other Costs	-	-	-	-	1,000	-	-	1,000
Total	110,546	-	-	110,546	109,818	-	-	109,818

Ministerial Group	€000s				€000s			
	2013 Revised Estimates Volume			Total Expenditure in PCP	2014 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)	
SOCIAL PROTECTION								
<i>Voted:</i>								
Administration	10,500	-	-	10,500	18,500	-	-	18,500
Total	10,500	-	-	10,500	18,500	-	-	18,500
TRANSPORT, TOURISM & SPORT								
<i>Voted:</i>								
Civil Aviation - Administration	75	-	-	75	71	-	-	71
Regional Airports	4,000	-	-	4,000	3,000	-	-	3,000
Land Transport - Administration	278	-	-	278	265	-	-	265
Road Improvement / Maintenance [National/Non-National Roads]	543,500	-	-	543,500	548,000	-	-	548,000
Road Safety Agencies	100	-	-	100	500	-	-	500
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	1,500	-	-	1,500
Smarter Travel & Carbon Reduction Measures	17,400	-	-	17,400	11,100	-	-	11,100
Public Transport Investment Programme	261,835	-	-	261,835	285,220	-	-	285,220
Maritime Transport & Safety - Administration	315	-	-	315	300	-	-	300
Maritime Administration & Irish Coast Guard	23,865	-	-	23,865	7,280	-	-	7,280
Sports & Recreation Services - Administration	45	-	-	45	43	-	-	43
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (National Lottery Funded)	13,500	-	-	13,500	11,500	-	-	11,500
Grants for Provision & Renovation of Swimming Pools	5,600	-	-	5,600	10,300	-	-	10,300
National Sports Campus	7,965	-	-	7,965	2,900	-	-	2,900
Tourism Services - Administration	22	-	-	22	21	-	-	21
Fáilte Ireland (Grant-in-Aid)	1,000	-	-	1,000	800	-	-	800
Tourism Product Development (Grant-in-Aid)	19,000	-	-	19,000	16,200	-	-	16,200
PPP Estimate (Funded by Unitary Payments)	-	-	55,000	55,000	-	-	55,000	55,000
Total	900,000	-	55,000	955,000	899,000	-	55,000	954,000
Capital Investment Funded by National Lottery Licence	-	-	-	-	200,000	-	-	200,000
Overall Total Investment Framework	3,431,292	-	125,280	3,556,572	3,334,839	-	90,000	3,424,839
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	3,441,292	1,327,480	902,417	5,671,189	3,344,839	1,334,760	1,284,139	5,963,738
Of which								
VOTED	3,431,292	-	125,280	3,556,572	3,334,839	-	90,000	3,424,839
NON-VOTED	10,000	1,327,480	777,137	2,114,617	10,000	1,334,760	1,194,139	2,538,899
GRAND TOTAL	3,441,292	1,327,480	902,417	5,671,189	3,344,839	1,334,760	1,284,139	5,963,738

TABLE 3

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

Ministerial Group	€000s				€000s			
	2013 Estimate			Total Expenditure in PCP	2014 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	-	34,000	52,000	86,000	-	35,019	54,406	89,425
National Stud	-	400	-	400	-	770	-	770
Teagasc	-	2,250	-	2,250	-	2,500	-	2,500
Horse Racing Ireland	-	-	3,137	3,137	-	-	3,100	3,100
Bord na gCon	-	1,057	-	1,057	-	100	-	100
Total	-	37,707	55,137	92,844	-	38,389	57,506	95,895

Ministerial Group	€000s				€000s			
	2013 Estimate			Total Expenditure in PCP	2014 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	-	500	-	500	-	500	-	500
Údarás na Gaeltachta	-	1,600	2,000	3,600	-	1,600	1,500	3,100
Total	-	2,100	2,000	4,100	-	2,100	1,500	3,600

Ministerial Group	€000s				€000s			
	2013 Estimate				2014 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)	
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non - Voted</i>								
An Post	-	20,000	-	20,000	-	18,000	-	18,000
E.S.B.	-	740,000	124,000	864,000	-	849,000	162,000	1,011,000
EirGrid	-	57,300	33,000	90,300	-	40,300	-	40,300
Bord na Móna	-	113,866	-	113,866	-	87,625	-	87,625
Bord Gáis Eireann	-	100,000	148,000	248,000	-	60,000	73,000	133,000
R.T.E.	-	10,000	-	10,000	-	7,000	-	7,000
Broadcasting Authority of Ireland	-	50	-	50	-	42	-	42
Ordnance Survey Ireland	-	2,015	-	2,015	-	1,000	-	1,000
Commission for Communications Regulation	-	986	-	986	-	1,248	-	1,248
Commission for Energy Regulation	-	65	-	65	-	40	-	40
Inland Fisheries Ireland	-	3,000	-	3,000	-	3,000	-	3,000
Total	-	1,047,282	305,000	1,352,282	-	1,067,255	235,000	1,302,255

Ministerial Group	€000s				€000s			
	2013 Estimate				2014 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)	
JOBS, ENTERPRISE & INNOVATION								
<i>Non - Voted</i>								
SFADCo	-	1,885	-	1,885	-	5,000	-	5,000
Enterprise Ireland	-	39,950	-	39,950	-	30,000	-	30,000
IDA Ireland Grants	-	4,000	-	4,000	-	4,000	-	4,000
IDA Ireland Buildings	-	10,000	-	10,000	-	12,000	-	12,000
Total	-	55,835	-	55,835	-	51,000	-	51,000

Ministerial Group	€000s				€000s			
	2013 Estimate			Total Expenditure in PCP	2014 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	-	30,000	-	30,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	7,000	183,000	190,000	-	5,720	200,000	205,720
Water and Sewerage Services Programme	-	-	82,000	82,000	-	-	635,000	635,000
Environmental Services	-	10,605	-	10,605	-	6,296	-	6,296
Total	-	57,605	265,000	322,605	-	42,016	835,000	877,016

Ministerial Group	€000s				€000s			
	2013 Estimate			Total Expenditure in PCP	2014 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	10,000	-	-	10,000	10,000	-	-	10,000
Total	10,000	-	-	10,000	10,000	-	-	10,000

Ministerial Group	€000s				€000s			
	2013 Estimate			Total Expenditure in PCP	2014 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
State Airports (formerly Aer Rianta)	-	66,963	-	66,963	-	76,000	-	76,000
C.I.E.	-	55,500	-	55,500	-	54,500	-	54,500
Railway Procurement Agency	-	3,500	-	3,500	-	3,500	-	3,500
Irish Aviation Authority	-	-	150,000	150,000	-	-	65,133	65,133
SFADCo (Tourism)	-	988	-	988	-	-	-	-
Total	-	126,951	150,000	276,951	-	134,000	65,133	199,133
Grand Total	10,000	1,327,480	777,137	2,114,617	10,000	1,334,760	1,194,139	2,538,899

Ministerial Group	€000s				€000s			
	2013 Estimate			Total Expenditure in PCP	2014 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)		
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	3,441,292	1,327,480	902,417	5,671,189	3,344,839	1,334,760	1,284,139	5,963,738
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	3,431,292	-	125,280	3,556,572	3,334,839	-	90,000	3,424,839
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	10,000	1,327,480	777,137	2,114,617	10,000	1,334,760	1,194,139	2,538,899
OVERALL TOTAL	3,441,292	1,327,480	902,417	5,671,189	3,344,839	1,334,760	1,284,139	5,963,738