

PART II Expenditure Allocations 2015-17

Expenditure Overview

There has been considerable progress made to date in returning the public finances to a more stable footing. Ireland has enjoyed a sustained return to international lending markets at favourable interest rates, and the exit from the EU/IMF Programme at the end of 2013 has marked a significant step toward more normal times. However, the challenges facing the public finances have not abated entirely. As discussed in Chapter 1.2, Ireland still has very high levels of national debt and, although spending has reduced and revenues have increased, we continue to rely on borrowing to help fund our expenditure. Ensuring steady progress towards the agreed medium term fiscal targets of a balanced budget and reduced public sector debt is important in order to correct these imbalances in the public finances. It is only against a more secure fiscal backdrop that the recent return to economic growth can be protected and sustained to ensure that it feeds through into the provision of affordable and effective public services for citizens into the future.

Fiscal Parameters

At present, Ireland is subject to an Excessive Deficit Procedure (EDP) under the Stability and Growth Pact (SGP). Ireland is on track to correct its excessive deficit in 2015. Thereafter, the public finances in Ireland will no longer be subject to the corrective arm of the SGP but subject to the requirements of the preventive arm and the 'fiscal compact'.

The primary purpose of the fiscal rules is to ensure that unsustainably high levels of expenditure growth such as those seen prior to 2008 – not just in Ireland but elsewhere too – will not pose a risk to fiscal sustainability across Member States in the future. Their impact on fiscal policy in Ireland can be explained as follows:

- **Medium Term Objective (MTO)**

From 2016 onwards, under the preventive arm of the SGP, Ireland will be required to make progress towards its Medium Term Objective (MTO), which is a balanced budget in structural terms. The rate of progress, or the adjustment path, as it is known is set out in the SGP. For Member States whose debt is at or below a debt to GDP ratio of 60%, the improvement in the structural balance has to be "at least" 0.5% of GDP. For Members, such as Ireland, whose debt to GDP ratio is over 60% of GDP, the annual improvement has to be "more than" 0.5%.

- **Expenditure Benchmark**

The Expenditure Benchmark (EB) is a complementary which assists Member States to maintain or reach their MTO by explicitly setting the rate at which public expenditure can grow, in the absence of revenue-raising measures. The Expenditure Benchmark allows expenditure growth at a level equivalent to the potential growth rate of the economy for countries already at their MTO. Ireland is not yet at its MTO and, therefore, Government expenditure growth has to be at a rate below the potential growth rate of the economy. The difference between the growth rate of the economy and the growth rate in Government expenditure levels is known as the Convergence Margin (CM). The CM is designed to ensure that the necessary minimum structural adjustment is made each year and it will be applied until the MTO is reached.

The rules outlined briefly above are a fundamental part of the preventive arm of the SGP and, following exit from the Excessive Deficit Procedure (EDP), will set out the fiscal space available to Government for policy priorities.

Expenditure Allocations 2015

During the last number of years significant fiscal consolidation involving annual reductions in overall spending was required in order to help restore the public finances to a sustainable path. Throughout this period the Government has sought, within reduced and limited resources, to provide public services in response to increased demands, including those driven by demographic factors.

The present improved fiscal situation with improved economic growth and the resulting positive impacts on revenue, and improving labour market conditions which is seeing the number of Live Register claimants continue to fall, now offers greater scope for Government to meet these service demands.

Consequently, in this Budget the Government is now in a position to increase the overall expenditure estimates in 2015 by €639 million compared to the 2014 spending allocations provided in the Revised Estimates Volume (REV) allocations for 2014. Table 2 below outlines the overall year on year change in current and capital expenditure.

Table 2: Gross Voted Expenditure			
	2014 Estimate	2015 Estimate	Increase
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Current Expenditure	49,648	50,077	429
Capital Expenditure	3,339	3,549	210
Total	52,987	53,626	639

Current Expenditure Allocations 2015

Gross current expenditure will increase by €429m in 2015. Table 3 below shows how the 2015 gross current expenditure amount of €50.1 billion is allocated across Government Departments.

Table 3: Ministerial Vote Group Gross Current Expenditure Ceilings (Rounding affects totals)	2014 Estimate <i>€ million</i>	2015 Estimate <i>€ million</i>	Increase/ (Decrease) <i>€ million</i>
Agriculture, Food & the Marine	1,019	1,030	11
Arts, Heritage & the Gaeltacht	208	212	4
Children & Youth Affairs	955	975	20
Communications, Energy & Natural Resources	322	320	(2)
Defence Group	890	885	(5)
Education & Skills Group	8,219	8,279	60
Environment, Community & Local Government	457	579	122
Finance	433	432	(1)
Foreign Affairs & Trade	687	679	(8)
Health	12,774	13,079	305
Jobs, Enterprise & Innovation	339	335	(4)
Justice & Equality	2,121	2,156	35
Public Expenditure & Reform	831	875	44
Social Protection	19,585	19,406	(179)
Taoiseach	146	161	15
Transport, Tourism & Sport	688	672	(16)
Contingency	(25)	0	25
Total Gross Current Expenditure	49,648	50,077	429

Funding will continue to be directed towards the socially and economically vital sectors of Education, Health and Social Protection. These areas will account for 82% of total current expenditure in 2015.

2015 Current Expenditure Ceiling Reconciliation v Previous Ceiling

Expenditure Report 2014 published in October 2014 set out a current expenditure ceiling for 2015 of €48.25 billion. At that time, it was estimated that expenditure would need to be set at this level in order to meet the overall fiscal targets for 2015. Given the improved fiscal position since then, including the labour market improvements that are delivering significant Live Register savings, Government is now in a position to increase 2015 expenditure so as to support maintaining existing services while also allocating funds for improved benefits and services.

Table 4 sets out an overall technical reconciliation between the 2015 current expenditure ceiling set out last year and the level on which the Government has now decided as part of Budget 2015.

Table 4: Technical Reconciliation of Gross Voted Current Expenditure Ceiling 2015	
	2015
	<i>€ billion</i>
Current Expenditure Ceiling as per Expenditure Report 2014	48.3
Adjustments to the Ceilings	
Live Register Adjustment	
Additional Improvement in Live Register	(0.4)
Policy Decisions	
Easing Burden of Unallocated Savings	0.8
Adjustments to support delivery of existing services (incl. Demographic Pressures)	0.9
Adjustment to support delivery of new initiatives	0.5
Revised Ceiling for 2015 Gross Voted Current Expenditure	50.1

Current Expenditure Allocations: 2015 - 2017

In line with the budgetary reforms implemented over recent years, the multi-annual approach to expenditure management through the publication of *Three year Ministerial Expenditure Ceilings* requires that fiscal policy anticipates expenditure requirements in future years. Table 5 below shows the allocated Gross Voted Current Expenditure Ceilings across Government Departments for the period 2015 – 2017.

	2015	2016	2017
	€ million	€ million	€ million
Agriculture, Food & the Marine	1,030	1,070	1,110
Arts, Heritage & the Gaeltacht	212	212	212
Children & Youth Affairs	975	975	975
Communications, Energy & Natural Resources	320	320	320
Defence Group	885	885	885
Education & Skills Group	8,279	8,334	8,368
Environment, Community & Local Government	579	579	579
Finance	432	433	433
Foreign Affairs & Trade	679	679	679
Health	13,079	13,253	13,292
Jobs, Enterprise & Innovation	335	335	335
Justice & Equality	2,156	2,156	2,156
Public Expenditure & Reform	875	895	915
Social Protection	19,406	19,336	19,269
Taoiseach	161	162	162
Transport, Tourism & Sport	672	672	672
Allocated Gross Current Expenditure	50,077	50,296	50,362

The ceilings published in Table 5 reflect certain expenditure pressures (for example, demographic pressures in Health, Education and Social Protection) and other expenditure priorities such as the roll-out of the new Rural Development Programme. The ceiling for the Department of Social Protection reflects an adjustment to take account of the estimated impact on Live Register-related expenditure of further improvements in labour market conditions and lower numbers on the Live Register. Other Departments are expected to stay broadly within these parameters, notwithstanding the scope for additional resources in 2016 and 2017.

The final determination of the 2016 and 2017 ceilings will be made by Government in line with the fiscal rules under the Stability and Growth Pact, with specific reference to the Expenditure Benchmark (EB). At that time, the full amount of additional fiscal space available to Government to meet expenditure requirements and other policy priorities can be more accurately assessed.

Capital Expenditure Allocations 2015

In line with the investment priorities which are to be published as part of the Capital Review, there will also be an increase in the provision of investment in 2015, in particular in priority areas such as Social Housing.

As set out in Table 6 below, Gross Voted Capital Expenditure in 2015 will amount to over €3.5bn. This represents a €210m increase above 2014 levels.

Table 6: Ministerial Vote Group Gross Capital Expenditure Ceilings (Rounding affects totals)	2014 Estimate <i>€ million</i>	2015 Estimate <i>€ million</i>	Increase/ (Decrease) <i>€ million</i>
Agriculture, Food & the Marine	184	197	13
Arts, Heritage & the Gaeltacht	66	62	(4)
Children & Youth Affairs	42	35	(7)
Communications, Energy & Natural Resources	110	89	(21)
Defence Group	8	12	4
Education & Skills Group	546	530	(16)
Environment, Community & Local Government	361	578	217
Finance	5	10	5
Foreign Affairs & Trade	5	5	0
Health	390	382	(8)
Jobs, Enterprise & Innovation	442	450	8
Justice & Equality	64	107	43
Public Expenditure & Reform	116	130	14
Social Protection	19	9	(10)
Transport, Tourism & Sport	983	954	(29)
Total Gross Capital Expenditure	3,339	3,549	210

The Department of the Environment will see an increase of €217 million in its 2015 estimate, the bulk of which will address the priority area of Social Housing.

2015 Capital Expenditure Reconciliation

As with the Government's Gross Current expenditure allocations, there has been a significant increase in Capital expenditure above those levels set out in *Expenditure Report 2014*. Overall, Gross Capital Expenditure will be €297m above previous forecasts owing to the improvements in the fiscal position. These improvements have allowed that a contingency amount of €307m included in the ceilings published in last year's Expenditure Report is available to fund capital projects.

Table 7: Technical Reconciliation of Gross Voted Capital Expenditure Ceiling 2015	
	2015
	<i>€ million</i>
Gross Voted Capital Expenditure Ceiling as per Expenditure Report 2014	3,252
Adjustments to the Ceilings	
Policy Decisions	
Release contingency to support expenditure	(307)
Stimulus Projects	168
Social Housing Initiative	200
Other increases in Departmental allocations	236
Revised Ceiling for 2015 Gross Voted Capital Expenditure	3,549

Capital Expenditure Allocations: 2015 – 2017

Table 8 sets out the revised capital envelope for the period 2015 to 2017. The prioritisation of investment in economically and socially vital sectors will continue to feature prominently in the distribution of Gross Capital Voted Expenditure across Ministerial Vote Groups. The Capital Review will set out further detail in relation to these allocations.

Table 8: Ministerial Vote Group Capital Ceilings 2015 – 2017			
<i>(Rounding affects totals)</i>			
	2015	2016	2017
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	197	200	200
Arts, Heritage & the Gaeltacht	62	36	36
Children & Youth Affairs	35	17	16
Communications, Energy & Natural Resources	89	87	87
Defence Group	12	8	8
Education & Skills Group	530	506	555
Environment, Community & Local Government	578	612	700
Finance	10	10	10
Foreign Affairs & Trade	5	2	2
Health	382	450	450
Jobs, Enterprise & Innovation	450	450	450
Justice & Equality	107	107	110
Public Expenditure & Reform	130	109	109
Social Protection	9	7	7
Transport, Tourism & Sport	954	1,000	1,008
Gross Allocated Capital Expenditure Ceiling	3,549	3,600	3,748

The allocation for the Department of the Environment, Community & Local Government includes a multi-annual capital provision for the housing programme of €450m in 2015, €500m in 2016 and €600m in 2017, which especially reflects the Government's prioritisation of social housing provision.

Department of Agriculture, Food and the Marine

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Agriculture, Food and Marine for the period 2015-2017 are presented in the table below.

Department of Agriculture, Food and the Marine	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	1,030	1,070	1,110

The multi-annual expenditure ceilings are binding and it will fall to the Department of Agriculture, Food and Marine to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension⁶ and Non-Pay Breakdown

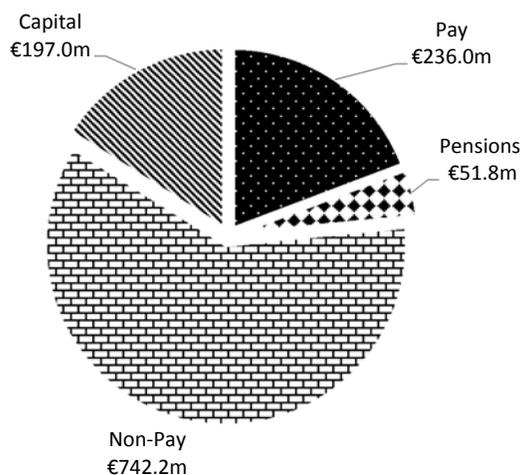
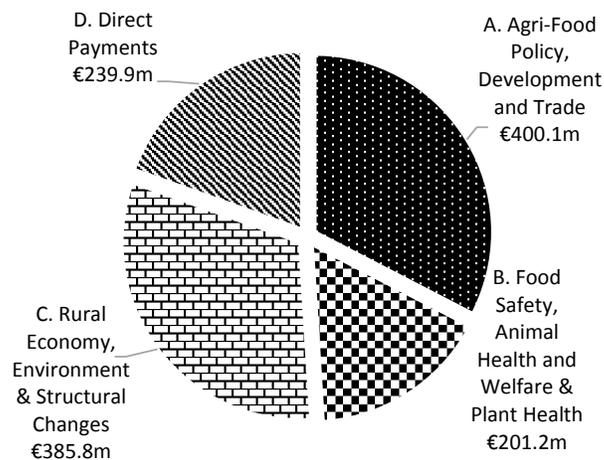


Chart 1(b): Programme Breakdown



⁶ Retired Civil Servants paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to the sustainable development of the agri-food and marine sector and to optimise its contribution to national economic development and the natural environment.

Programme A – Agri-Food Policy, Development and Trade

The aim of this Programme is to progress the further development of the agri-food sector. Under this Programme, the allocation for 2015 will allow the Department and its Agencies to develop and implement policy proposals for the agricultural, food, forestry and fisheries industry and to participate in policy negotiations and development at national, EU and international levels. Under this Programme, the Department and its Agencies will continue to support Ireland's socio-economic development by implementing the recommendations of Food Harvest 2020 and continuing to make progress toward achieving the sectoral targets.

Programme B – Food Safety, Animal Health and Welfare and Plant Health

The aim of this Programme is to ensure the highest standards of food safety, consumer protection and animal and plant health. Under this Programme, the allocation for 2015 will allow the Department and its Agencies to implement effective food and feed safety and quality monitoring, inspection and control programmes and to operate a secure, comprehensive and effective laboratory service. Under this Programme, the Department and its Agencies will:

- Carry out 9,400 food safety and hygiene inspections and 8.4 million TB tests;
- Carry out 1,000 on-farm and 900 animal transport controls and inspections for animal health and welfare; and
- Implement animal disease and welfare measures to retain high disease status and brucellosis status.

Programme C – Rural Economy, Environment and Structural Changes

The aim of this Programme is to promote environmentally sustainable farming and fishing while supporting the rural and coastal economy. Under this Programme, the allocation for 2015 will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of rural areas and the fisheries sector and support environmentally sustainable agriculture and fisheries. The Rural Development Programme 2014 - 2020 (RDP) will progress a range of priority areas for rural development including agri-environmental measures, on-farm resource efficient investments and knowledge transfer mechanisms to support the shift towards a low carbon, climate resilient economy. In the marine sector, the new Seafood Development Programme 2014-2020 will facilitate greater investment in the sustainability of the fleet, in processing and in the development of the seafood sector generally

Programme D – Direct Payments

The aim of this Programme is to deliver schemes and services in support of farm incomes and market supports. Under this Programme, the allocation for 2015 will allow the Department support Ireland's socio-economic development by delivering €1.2 billion in direct payments to farmers.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €1,030m represents an increase of €11m over the REV 2014 allocation and €25m over the previously published expenditure ceiling.

The additional current expenditure funding of €25m in 2015 will be utilised to commence the new round of the Rural Development Programme and support other programmes.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Agriculture, Food and the Marine	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	1,005
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decision RDP, EMFF and other programme funding	25
<i>Revised Current Expenditure Ceiling post Adjustments</i>	1,030
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	168
Adjustments	29
Revised Capital Ceiling	197

Department of Arts, Heritage and the Gaeltacht

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Arts, Heritage and the Gaeltacht for the period 2015-2017 are presented in the table below.

Department of Arts, Heritage and the Gaeltacht	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	212	212	212

The multi-annual expenditure ceilings are binding and it will fall to the Department of Arts, Heritage and the Gaeltacht to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension⁷ and Non-Pay Breakdown

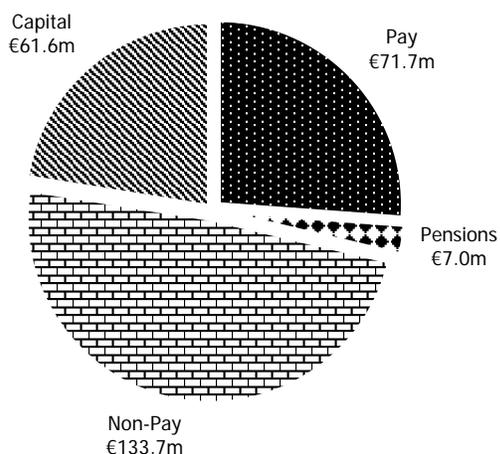
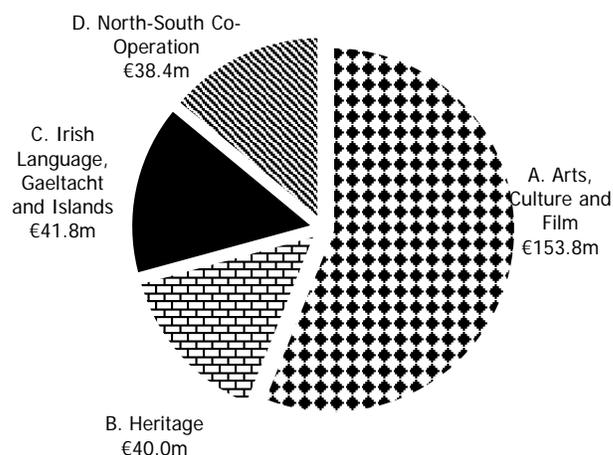


Chart 1(b): Programme Breakdown



⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to the conservation, preservation, protection, development and presentation of Ireland's heritage and culture and the promotion of the Irish language, support of the Gaeltacht and development of island communities.

Programme A - Arts, Culture and Film

The aim of this Programme is to promote and develop Ireland's world-class artistic and creative strengths at home and abroad. Under this Programme, the allocation for 2015 will:

- Facilitate over 3.6m visitors to the national cultural institutions – the National Gallery of Ireland, the National Library of Ireland, the Irish Museum of Modern Art, the Chester Beatty Library, the National Concert Hall, the Crawford Gallery and the National Archives of Ireland;
- Support 480 artists and 470 art organisations and over 700 artists/art organisations through the Arts Council and Culture Ireland, reaching an audience of over 2m globally with events in all continents;
- Through the Irish Film Board, invest €11.202m in 25-30 significant film projects in 2015; and
- Deliver a series of commemorative initiatives as part of the Decade of Centenaries, 1912-1922.

Programme B - Heritage

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. Under this Programme, the allocation for 2015 will allow the Department and its Agencies support the protection of archaeological and built heritage, manage and operate 6 national parks and 78 nature reserves and fund conservation-related scientific surveys and reporting. The allocation will also provide for the compensation of those landowners restricted in managing their land in areas designated under the EU Habitats and Birds Directive.

Programme C - Irish Language, Gaeltacht and Islands

The aim of this Programme is to support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities. Under this Programme, the allocation for 2015 will:

- Through Údarás na Gaeltachta, support the creation of 520 jobs and maintain an employment base of 7,000 jobs in the Gaeltacht;
- Support more than 20,000 students attending Irish colleges in the Gaeltacht. Promotion of the Irish language inside and outside the Gaeltacht;
- Provide 23 island ferry services with 400,000 passenger journeys; and
- Develop a cultural centre at Teach an Phiarsaigh (Pearse's Cottage), Ros Muc, Co. Galway.

Programme D - North-South Cooperation

The aim of this Programme is to maintain, develop and foster North-South co-operation in the context of the implementation of the Good Friday Agreement and the St. Andrews' Agreement. Under this Programme, the allocation for 2015 will:

- Through Foras na Gaeilge and the Ulster-Scots Agency, promote the Irish and Ulster-Scots language and culture; and
- Through Waterways Ireland, maintain the waterways for some 15,000 registered boat users.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €212m represents an increase of €4m over the REV 2014 allocation and €7m over the previously published expenditure ceiling.

The additional current expenditure funding in 2015 will be utilised to support existing services and fund initiatives to commemorate the foundation of the State.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Arts, Heritage and the Gaeltacht	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	205
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decision Adjustment to support delivery of existing services and commemorations	7
<i>Revised Current Expenditure Ceiling post Adjustments</i>	212
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	36
Adjustments	26
Revised Capital Ceiling	62

Department of Children and Youth Affairs

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Children and Youth Affairs for the period 2015-2017 are presented in the table below.

Department of Children and Youth Affairs	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	975	975	975

The multi-annual expenditure ceilings are binding and it will fall to the Department of Children and Youth Affairs to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension⁸ and Non-Pay Breakdown

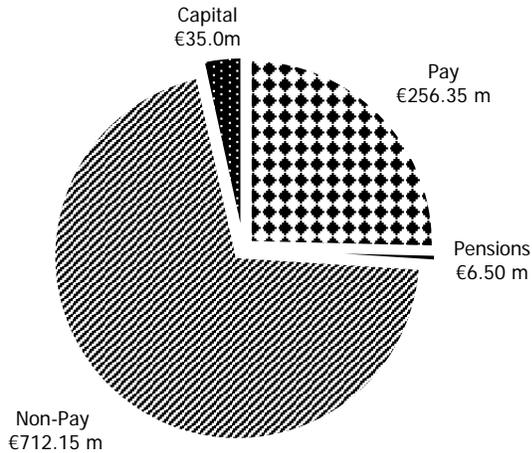
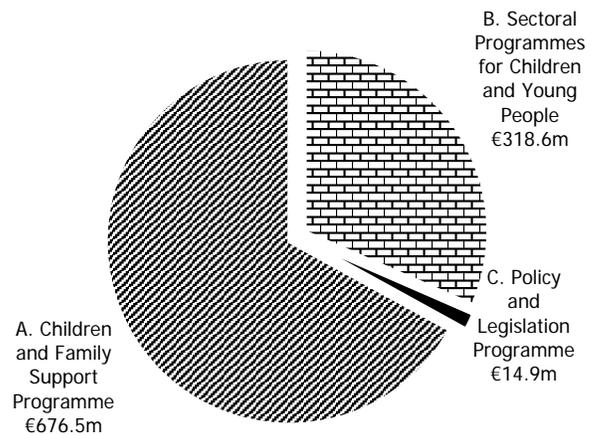


Chart 1(b): Programme Breakdown



⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to improving the outcomes for children and young people in Ireland.

Programme A: Children and Family Support Programme

The aim of this Programme is to integrate and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families. Under this Programme, the allocation for 2015 will support the newly established Child and Family Agency in its delivery of integrated and effective services and interventions, including:

- Supporting and promoting the development, welfare and protection of children, and the effective functioning of families;
- Offering care and protection for some 6,400 children in circumstances where their parents have not been able to, or are unlikely to, provide the care that a child needs;
- Commissioning services relating to the provision of child and family services;
- Supporting the development and implementation of the National Service Delivery Framework (NSDF) focused on improving outcomes for children;
- Progressing the 'Meitheal' model that is targeted at children with unmet additional needs;
- Supporting the implementation of the Children First National Guidance and legislation; and
- Ensuring that every child in the State attends school or otherwise receives an education, and providing education welfare services to support and monitor children's attendance, participation and retention in education. Some 36,000 children are supported under the School Completion programme.

Funding under this programme will also provide safe and secure child detention school places for young people in custody, on remand or serving a sentence, including:

- 3 new residential units on the Oberstown campus (facilitating the transfer of 17 year old boys from the adult prison system); and
- a further 3 residential units to be delivered in 2015 (replacing existing detention buildings).

Programme B: Sectoral Programmes for Children and Young People

The aim of this Programme is to support the provision of both universal and targeted services for the care, development and well-being of children and young people. Under this Programme, the allocation for 2015 will:

- Pay capitation for 68,000 children in *Early Childhood Care and Education* places;
- Fund 34,000 childcare places to support low income parents;
- Facilitate the engagement by 400,000 children and young people in targeted youth programmes and services; and
- Support the Area Based Childhood (ABC) Programme, an early intervention initiative to help reduce child poverty.

Programme C: Policy and Legislation Programme

The aim of this Programme is to oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people, including the implementation of the Policy Framework for Children and Young People. The allocation will also support research, including the National Longitudinal Study, and fund the Adoption Authority of Ireland and the Office of the Ombudsman for Children.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €975m represents an increase of €20m over the REV 2014 allocation and €37m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015 will be utilised to support the delivery of existing services and for funding for the newly established Child and Family Agency.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Children and Youth Affairs	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	938*
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decisions	
Support the newly established Child and Family Agency	20
Adjustment to support delivery of existing services	17
<i>Revised Current Expenditure Ceiling post Adjustments</i>	975
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	15
Adjustments	20
Revised Capital Ceilings	35

*This includes transfer from the HSE.

Department of Communications, Energy and Natural Resources

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Communications, Energy and Natural Resources for the period 2015-2017 are presented in the table below.

Department of Communications, Energy and Natural Resources	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	320	320	320

The multi-annual expenditure ceilings are binding and it will fall to the Department of Communications, Energy and Natural Resources to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension⁹ and Non-Pay Breakdown

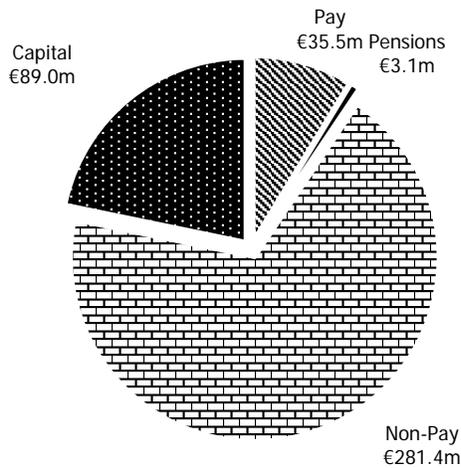
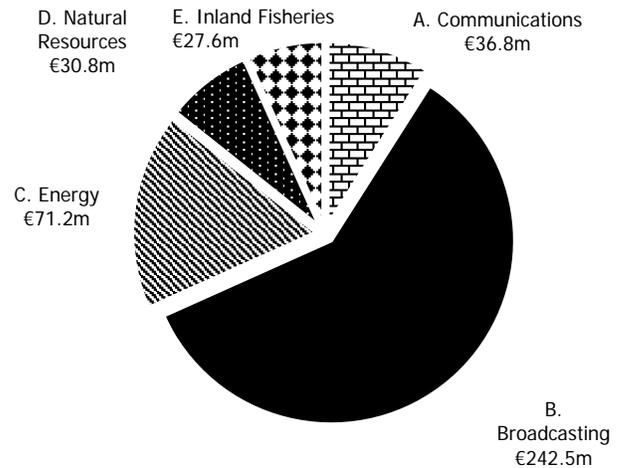


Chart 1(b): Programme Breakdown



⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to promote the development of communications and energy infrastructure and markets that contribute to sustainable economic development, to promote the development of public and private broadcasting sectors and to harness Ireland's natural resources in a productive and environmentally responsible manner.

Programme A - Communications

The aim of this Programme is to facilitate and promote investment in Next Generation Networks, to enhance internet engagement by citizens and business and to support job creation, business development and innovation especially in the digital media sector. Under this Programme, the allocation for 2015 allows the Department to plan for the State-led intervention to deliver high speed broadband nationwide and to design and validate the Postal Address Database. The Department will continue to support Ireland's socio-economic development through

- The completion of the planning for rollout of the National Broadband Plan;
- BenefIT Programme to help thousands of citizens to get online nationwide; and
- The design, roll out, and maintenance of the national postcode system.

Programme B - Broadcasting

The aim of this Programme is to promote a vibrant broadcasting sector and to ensure that the appropriate regulatory framework is in place to achieve this. Under this Programme, the allocation for 2015 allows the Department and its Agencies to ensure the continued provision of public service broadcasting and Irish language public service broadcasting. The Department provides grants of €14.4m in support of some 300 new television and radio programmes through the Broadcasting Fund.

Programme C - Energy

The aim of this Programme is to ensure the security, continuity and competitiveness of energy supply for the economy and for consumers and to promote the sustainability of energy supply and demand. Under this Programme, the allocation for 2015 allows the Department and its Agencies to continue to support Ireland's socio-economic development by:

- Delivering energy savings of 462 GWh corresponding to 115kt CO₂ resulting in an estimated monetary saving of €27m.

Programme D – National Resources

The aim of this Programme is to manage Ireland's mineral, hydrocarbon and other geological resources in a sustainable and productive manner. Under this Programme, the allocation for 2015 allows the Department and its Agencies to provide reliable geoscience support for environmental protection and the sustainable development of Ireland's natural resources and to address the environmental and health and safety implications of historical mining activity.

Programme E – Inland Fisheries

The aim of this Programme is to manage Ireland's inland fisheries in a sustainable and productive manner. Under this Programme, the allocation for 2015 allows the Department, mainly through its Agencies, to conserve, manage, protect and develop the inland fisheries resource, including sea angling. There will be:

- Approximately 6,000 environmental inspections;
- Assessment of approximately 150 rivers as part of the annual salmon management programme; and
- Sale of approximately 20,000 recreational salmon angling licences and approximately 250 commercial salmon licences.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €320m represents a decrease of €2m compared to the REV 2014 allocation and an increase of €5m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015, relative to the previously published ceiling, will be utilised to support the delivery of existing services by the Department of Communications, Energy and Natural Resources.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Communications, Energy and Natural Resources	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	315
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decision Adjustment to support delivery of existing services	5
<i>Revised Current Expenditure Ceiling post Adjustments</i>	320
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	79
Adjustments	10
Revised Capital Ceilings	89

Department of Defence

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Defence for the period 2015-2017 are presented in the table below.

Department of Defence	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	885	885	885

The multi-annual expenditure ceilings are binding and it will fall to the Department of Defence to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹⁰ and Non-Pay Breakdown

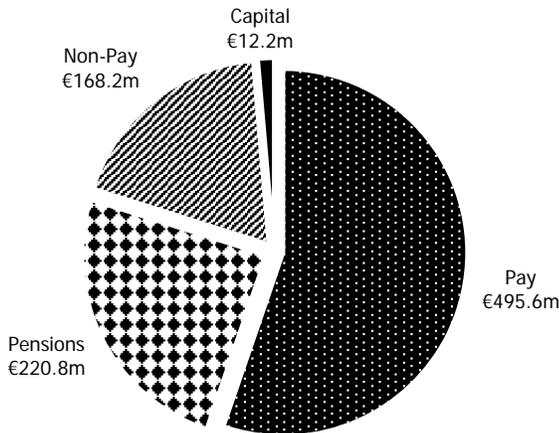
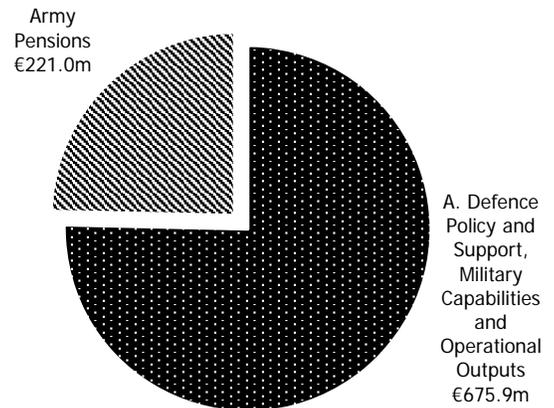


Chart 1(b): Programme Breakdown



¹⁰Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

VOTE 36 – Defence

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to providing for the military defence of the State, contributing to national and international peace and security and ensuring that the Permanent Defence Forces fulfil all other roles assigned by Government.

Programme A - Defence Policy and Support, Military Capabilities and Operational Outputs

The Department and the Permanent Defence Forces (PDF) will maintain and develop flexible defence capabilities that meet the requirement of all roles assigned by Government. Defence policy will continue to be responsive to emerging changes in the domestic and international peace and security environment. The new White Paper on Defence will provide the policy framework for the next decade. The Department and the PDF will continue the maintenance of security by:

- providing a wide range of operational supports in aid to the civil power, including cash escorts, prisoner escorts, prison security, explosive ordnance disposal; air and naval supports; and
- providing a broad range of other services including fishery protection, supports to other Government Departments and Agencies in response to civil contingencies, an Air Ambulance Service, Ministerial Air Transport and Maritime surveillance.

Vote 35 – Army Pensions

Provision of Defence Forces Pensions Benefits

The allocation will cover the provision of Defence Forces pension benefits to some 12,000 pensioners (including spouses and children of deceased personnel and the spouses of deceased Veterans of The War of Independence).

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €885m represents a decrease of €5m compared to the REV 2014 allocation and is in line with the previously published expenditure ceiling.

The decrease of €5 million will be delivered through a combination of pay and non-pay savings.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Defence	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	885
<u>Adjustments to the Ceiling</u>	<i>0</i>
<i>Revised Current Expenditure Ceiling post Adjustments</i>	885
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	8
Adjustments	4
Revised Capital Ceiling	12

Department of Education and Skills

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Education and Skills for the period 2015-2017 are presented in the table below.

Department of Education and Skills	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	8,279	8,334	8,368

The multi-annual expenditure ceilings are binding and it will fall to the Department of Education and Skills to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall gross expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹¹ and Non-Pay Breakdown

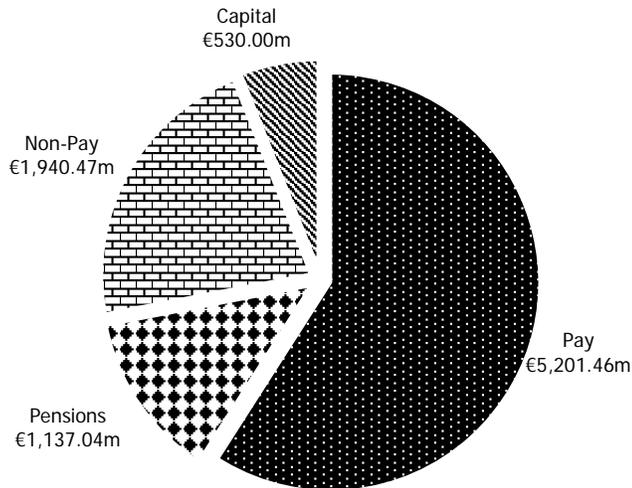
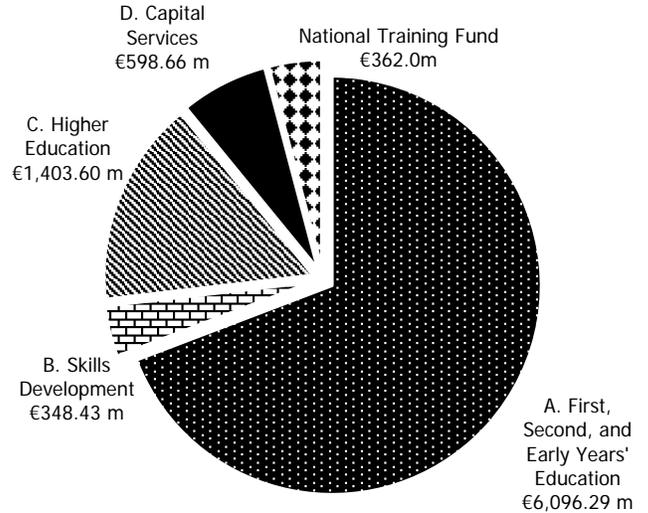


Chart 1(b): Programme Breakdown



¹¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to support the educational success of each learner and to drive improvements in the overall performance of the education and training system.

Programme A – First, Second and Early Years' Education

The aim of this Programme is to provide a quality inclusive school and early years' education system with improved learning outcomes. The 2015 allocation means that the pupil-teacher ratios in all schools remain unchanged. Under this Programme, the allocation for 2015 will allow the Department to continue to support education by:

- Providing for the recruitment of approximately 1,400 additional teachers in schools in 2015/2016, comprising some 900 mainstream teachers and 480 resource teachers for pupils with special educational needs;
- Providing for the recruitment of more Special Needs Assistants with funding for an increase in the number of SNAs from 10,965 to 11,330 posts;
- Providing continued funding to progress important policy initiatives relating to the:
 - literacy and numeracy strategy,
 - Junior Cycle and other curricular reforms,
 - induction and probation of new teachers and
 - provision of high speed broadband to all second level schools;
- Recruitment of additional inspectors to establish education-focussed inspections in Early Years education settings; and
- Maintaining support services to children in some 850 DEIS schools.

Programme B – Skills Development

The aim of this Programme is to provide opportunities for up-skilling and re-skilling that meet the needs of individuals and the labour market. Under this Programme, the allocation for 2015 will allow the Department to continue to support Ireland's socio-economic development by:

- Maintaining the provision of 270,000 Further Education and Training places; and
- Implementing an ambitious *Further Education and Training Strategy*, further implementation of the *Momentum* and *Springboard* programmes as key inputs to delivering on the *Action Plan for Jobs* and developing new apprenticeships through a call for proposals to enterprise sectors.

Programme C – Higher Education

The aim of this Programme is to provide high quality learning, research and innovation opportunities in the higher education sector. Under the Programme, the allocation for 2015 will allow the Department to continue to provide higher education programmes and services for over 164,000 full-time students at under-graduate and post-graduate level, and continue the implementation of the Higher Education Reform Programme.

Programme D – Capital Services

The aim of this Programme is to plan and provide appropriate infrastructure for learning environments. Under this Programme, the allocation for 2015 will allow the Department to continue to support Ireland's socio-economic development by:

- Creating an additional 16,000 permanent school places for primary students and 3,000 permanent school places for second level students;
- Enhancing or replacing facilities for 2,000 primary school students and 4,000 second level students;
- Providing, under the PPP Programme, for construction of Schools Bundle 4 and continued progression of Schools Bundle 5 and the DIT Grangegorman project;
- Continuing the school site acquisition programme;
- Funding the emergency works scheme and furniture and equipment applications.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €8,279m represents an increase of €60m compared to the REV 2014 allocation and an increase of €99m over the previously published expenditure ceiling.

The additional current expenditure in 2015 will be mainly used to provide funding for additional teachers to deal with demographic pressures and for extra resource teachers and Special Needs Assistants.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Education and Skills	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	8,180
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decisions	
Extra mainstream teachers, resource teachers and Special Needs Assistants, largely to meet demographic pressures	88
Adjustment to support delivery of existing services and towards meeting other demographic pressures	11
<i>Revised Current Expenditure Ceiling post Adjustments</i>	8,279
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	475
Adjustments	55
Revised Capital Ceilings	530

Department of Environment, Community and Local Government

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Environment, Community and Local Government for the period 2015-2017 are presented in the table below.

Department of Environment, Community and Local Government	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	579	579	579

The multi-annual expenditure ceilings are binding and it will fall to Department of Environment, Community and Local Government to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹ and Non-Pay Breakdown

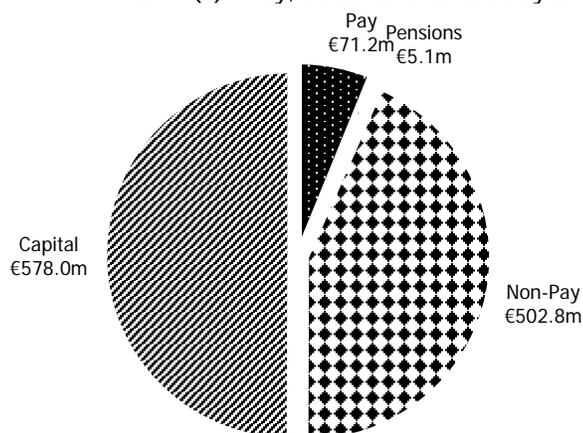
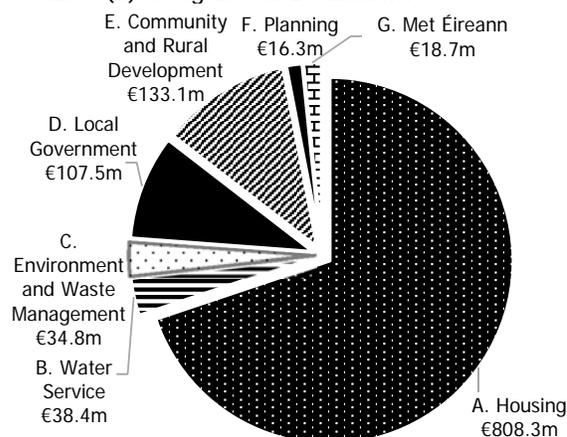


Chart 1(b): Programme Breakdown



¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. A particular emphasis will be placed on addressing increasing housing need. Funding will also support the key areas of environmental protection, local government services, and the development of strong and vibrant local communities.

Programme A- Housing

Under this Programme, the Department, working closely with local authorities, Approved Housing Bodies, and the Housing Agency will seek to enable households in Ireland to have access to secure, good quality housing, suited to their needs, at an affordable price in a sustainable community. The funding for 2015 will provide:

- Over €800m in total will be invested in a range of housing programmes;
- Social housing provision of over 7,500 new homes provided under a range of social housing initiatives in 2015;
- An additional €10.5 million to tackle homelessness, giving a total provision in 2015 of €55.5 million. 400 new housing units for people with specific needs and up to 150 new homes in the community will be provided for people with disabilities leaving institutional care. Some 7,600 housing adaptation grants will assist older people and people with disabilities to continue living in their own homes;
- Up to 2,000 new transfers under the Rental Accommodation Scheme. The Housing Assistance Payment will assist up to 8,000 low income families secure suitable accommodation. Approximately 3,000 additional new leased housing units will come on line in 2015 bringing the overall operational number to 8,700 in 2015; and
- Additional funding will be made available to extend the Mortgage to Rent Scheme and to fund Pyrite Remediation in eligible houses.

The Government's new Social Housing Strategy, to be published shortly, will outline a range of actions to increase housing supply, including through the maximisation of existing social housing stock, and also harness new funding streams to underpin additional investment in social housing.

Programme B - Water

The Rural Water Programme, which provides capital funding to the Group Water sector, will continue to be managed by the Department. Under this programme, there will be continued investment to assure water quality and implementation of EU directives on water quality.

Programme C - Environment and Waste Management

- Under this Programme, the allocation for 2015 will allow the Department and its Agencies to continue to support sustainable socio-economic development by promoting protection of the environment including investing in remediation of landfill sites.

Programme D - Local Government

A significant programme of restructuring has been implemented in the local government sector in 2014. Changes to the budgetary and activity management processes, including from local retention of Local Property Tax (LPT) and the development of schedules of municipal district works, will be implemented for 2015. LPT will provide a more sustainable funding model for local government, devolve greater responsibility for financial decisions to the local level, and help renew the relationship with the citizen.

- 80% of the LPT collected in 2015 will be retained locally to fund vital public services; the remaining 20% will be re-distributed to provide top-up funding to certain local authority areas that have lower property tax bases due to the variance in property values across

the State.

- This programme also includes a payment to the Local Government Fund related to the subvention for Irish Water.

Programme E - Community and Rural Development:

Under this Programme, the Department, working with the Community and Voluntary Sector, will continue to support Ireland's socio-economic development by facilitating integrated development at local level and fostering vibrant, sustainable and inclusive communities.

- Some 10,000 people will receive direct one-to-one labour market training and supports through the Local and Community Development Programme, which will draw to a close in Q1 2015. Its successor, the Social Inclusion and Community Activation Programme will support a further 30,000 people in 2015.
- Funding will continue to be made available to support a range of initiatives in the community and voluntary sector, including support to national organisations in the sector, support to strengthen and foster volunteerism and philanthropy as well as funding for seniors alert, which supports the provision of monitored alarms to enable older persons, of limited means, to continue to live securely in their homes with confidence.

Programme F - Planning

The aim of this Programme is to promote sustainable economic growth and balanced regional development. Under this Programme, the allocation for 2015 will allow the Department and its Agencies to continue to support Ireland's socio-economic development by delivering sustainable planning outcomes and supporting the planning code for co-ordinated planning and delivery of key enabling infrastructure.

Programme G – Met Éireann

The aim of this Programme is to provide a range of meteorological services to customers. Under this Programme, the allocation for 2015 will allow Met Éireann to maintain weather observations and forecasts.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €579m represents an increase of €122m over the REV 2014 allocation and €134m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015 will be utilised to:

- support the delivery of increased housing services and existing services (€40m);
- fund the Housing Assistance Payment (€23m); and
- fund Irish Water related costs (€71m).

D. Reconciliation of 2015 Expenditure Ceiling

Department of Environment, Community and Local Government	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	445
Sectoral Policy Decisions	
Funding for Irish Water related costs	71
Adjustment to support delivery of existing services and increased housing services	40
Housing Assistance Payment (transfer from Vote 37, DSP)	23
<i>Revised Current Expenditure Ceiling post Adjustments</i>	579
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	331
Adjustments	247
Revised Capital Ceiling	578

Finance Group of Votes

The Finance Vote Group includes the Department of Finance, the Comptroller and Auditor General, the Revenue Commissioners and the Appeals Commissioners.

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Finance Group of Votes for the period 2015-2017 are presented in the table below.

Department of Finance	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	432	433	433

The multi-annual expenditure ceilings are binding and it will fall to the Finance Group of Votes to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹³ and Non-Pay Breakdown

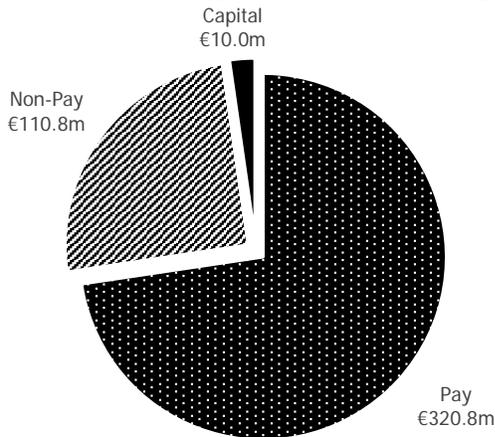
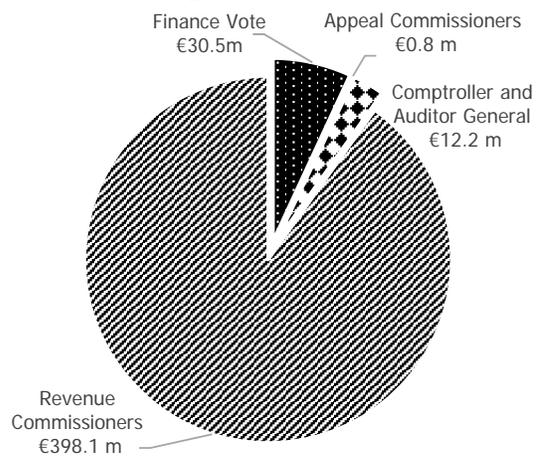


Chart 1(b): Programme Breakdown



¹³ Retired Civil Servants paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of public services to be delivered in 2015 across the Vote Group. The funding provided reflects the Government's commitment to the sustainable management of the public finances and to the improvement of the standards of living of citizens. The funding provided also reflects the Government's commitment to ensure that public money is spent and taxes and customs are collected in line with the intentions of the Oireachtas.

Vote 7 – Office of the Minister for Finance

Programme A – European Union and International Policy

The aim of this Programme is to advance Ireland's national interests on EU and international policy priorities and to support the development of stronger economic relations outside of traditional markets. Under this Programme, the allocation for 2015 will allow the Department to continue to manage the post-EU/IMF Programme surveillance process and loan funding conditions and to continue to develop, manage and advance Irish interests in a European and international context.

Programme B – Financial Services Policy

The aim of this Programme is to maintain financial stability through the restructuring of the financial sector and the delivery of a stable and fit-for-purpose banking system, balanced with safeguarding consumer protection. Under this Programme, the allocation for 2015 will allow the Department to continue to manage strategies focused on the provision of credit in the economy, the resolution of distressed mortgages, personal and small/medium business debt and the development of legislation.

Programme C – Fiscal Policy

The aim of this Programme is to restore sustainable economic and employment growth by way of a stable macro-economic environment and sound public finances, to improve the living standards of Ireland's citizens, and to deliver an appropriate taxation policy founded on fairness, enterprise and competitiveness. Under this Programme, the allocation for 2015 will allow the Department to continue to develop budgetary policies, to deliver the annual Budget and Finance Bill, annual and multiannual budgetary forecasts and to monitor the implementation of Budget 2015.

Programme D – Economic Policy

The aim of this Programme is to develop appropriate economic policies to support a resilient Irish economy founded on sustainable and balanced growth, and leading to increases in employment numbers, a stable macroeconomic environment and sound public finances. Under this Programme, the allocation for 2015 will allow the Department to continue to provide economic analysis of policy options, including tax strategies, and to produce economic forecasts to inform budgetary decision making.

Programme E – Provision of Shared Services

This programme currently provides Corporate Services (HR, Risk, Legal, Facilities, etc.) for the Department, together with pension and banking services for the wider Civil Service. The pensions processing service will transition to Vote 18 (Shared Services) during 2015.

Vote 8 – Office of the Comptroller and Auditor General

Programme A – Audit and Reporting

The aim of this Programme is to provide for the audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, to contribute to better public administration, and to authorise the release of funds from the Exchequer on foot of requisitions by or on behalf of the Minister for Finance. The allocation for 2015 funds the provision of these services and will allow the C&AG to:

- audit the accounts of 300 bodies
- publish 25 reports, and
- control issues from the Central Fund.

Vote 9 – Office of Revenue Commissioners

Programme A – Administration and Collection of Taxes, Duties and Frontier Management

The aim of this Programme is to collect taxes and duties and implement Customs controls. Under this Programme, the allocation for 2015 will allow the Office of the Revenue Commissioners to continue to collect taxes and duties, implement customs and frontier controls, maintain high levels of timely compliance and reduce outstanding tax debt, focus on tackling non-compliance (in particular the detection of smuggling and shadow economy activities) as well as the fight against drugs, provide advice and legislation, and advance Ireland's tax and customs agenda in international fora.

Vote 10 – Office of the Appeal Commissioners

Programme A – Facilitation of Hearing of Tax Appeals

The aim of this Programme is to ensure that all taxpayers have a right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them. Under this Programme, the allocation for 2015 will allow the Office of the Appeals Commissioners to deal with potential changes in the workload and structure of the Office.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €432m represents a decrease of €1m compared to the REV 2014 allocation and an increase of €7m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015, relative to the previously published ceiling, will be utilised to support: the delivery of existing services; additional reporting demands in the Office of the Comptroller and Auditor General, the work of the Revenue Commissioners relating to BEPS, maintenance of the Local Property Tax and debt management systems, and audits.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Finance	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	425
Sectoral Policy Decisions	
Adjustment to support the delivery of existing services	8
Technical transfer to pay and non-pay allocations	-1
<i>Revised Current Expenditure Ceiling post Adjustments</i>	432
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	5
Adjustments	5
Revised Capital Ceiling	10

Department of Foreign Affairs and Trade

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Foreign Affairs and Trade for the period 2015-2017 are presented in the table below.

Department of Foreign Affairs and Trade	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	679	679	679

The multi-annual expenditure ceilings are binding and it will fall to the Department of Foreign Affairs and Trade to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹⁴ and Non-Pay Breakdown

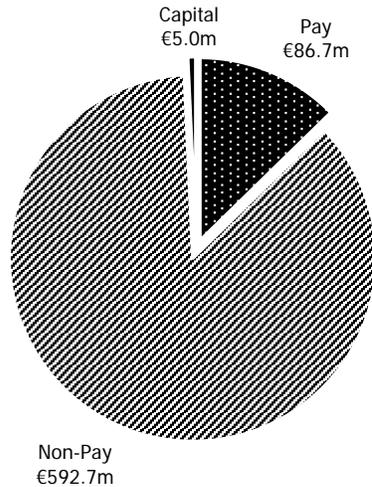
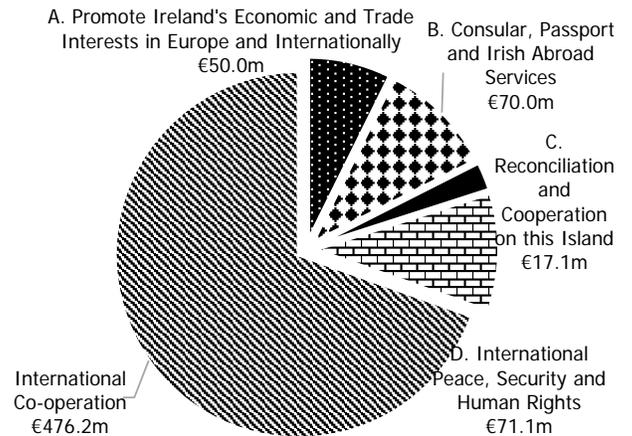


Chart 1(b): Programme Breakdown



¹⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to shape and support Ireland's reputation internationally, and promote and protect abroad the values, interests and economic well-being of Ireland and its citizens.

Vote 28 – Foreign Affairs and Trade

Programme A - Promote Ireland's Economic and Trade Interests in Europe and Internationally

The aim of this Programme is to promote Ireland as a destination for business, investment, tourism and education, to enhance Ireland's economic reputation and to showcase Ireland's cultural heritage. Under this Programme, the allocation for 2015 will allow the Department to continue to support Ireland's socio-economic development by:

- Leading Local Market Teams in 27 priority markets;
- Supporting at least 18 Enterprise Ireland trade missions and other trade missions and trade related events involving Ministers; and
- Leveraging Ireland's global mission network to build strong bilateral relations.

Programme B - Consular, Passport and Irish Abroad Services

The aim of this Programme is to deliver a modern and secure passport service and provide a full range of consular services and engagement with and support for the Irish diaspora. The allocation for 2015 will allow the Department to:

- Issue circa 630,000 passports; and
- Award €11.6 million to organisations under the *Emigrant Support Programme*.

Programme C – Reconciliation and Co-operation on this Island

The aim of this Programme is to secure political progress in Northern Ireland, advance reconciliation and develop further opportunities for North-South cooperation. The allocation for 2015 will allow the Department to continue this work and provide targeted funding of €2.75 million to community organisations.

Programme D - International Peace, Security and Human Rights

The aim of this Programme is to contribute to international peace and security through support for effective institutions of global and regional governance; support for international disarmament and conflict resolution; and the promotion and protection of human rights and the rule of law.

Vote 27 – International Co-operation

Programme A - Work on Poverty and Hunger Reduction

The aim of this Programme is to address poverty and hunger in some of the world's poorest countries. The allocation for 2015 will allow Irish Aid, a division in the Department, to provide €476.2m in funding to implement the Government's policy for international development and to provide focused and timely emergency and humanitarian assistance as need arises.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €679m represents a decrease of €7m compared to the REV 2014 allocation and an increase of €4m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015, relative to the previously published ceiling, will be utilised to support the delivery of existing services.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Foreign Affairs and Trade	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	675
Sectoral Policy Decision	
Adjustments to support the delivery of existing services	4
<i>Revised Current Expenditure Ceiling post Adjustments</i>	679
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	2
Adjustments	3
Revised Capital Ceilings	5

Health Group

A. Resource Allocation 2015-2017

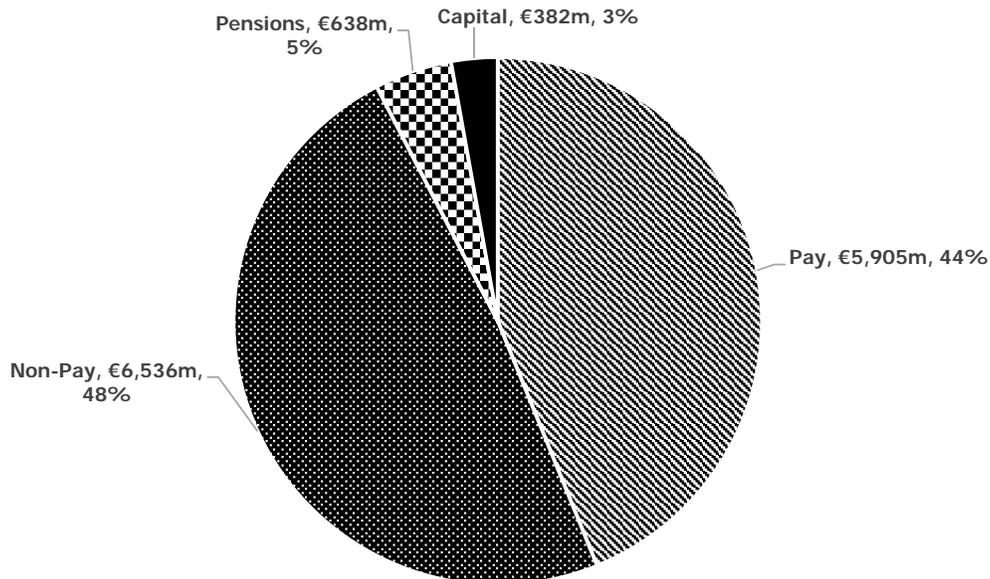
The multi-annual current expenditure ceilings for the Health Group for the period 2015-2017 are presented in the table below.

Health Group	2015	2016	2017
	€m	€m	€m
Total Gross Voted Current Expenditure	13,079	13,253	13,292

The multi-annual expenditure ceilings are binding and it will fall to the Department of Health to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over the period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1: Pay, Pension, Non-Pay and Capital Breakdown



B. Public Services to be Delivered in 2015

This funding will enable a significant level of public services to be delivered in 2015 to provide effective, safe, high quality health and personal social services to the population of Ireland. It reflects the Government's commitment to providing a health service that seeks to improve the health and wellbeing of the people of Ireland.

The level of health services to be delivered within the available funding will be set out in the Health Service Executive's 2015 National Service Plan, including developments on foot of commitments in the Programme for Government. In 2015, these will include:

- The further development of community mental health services;
- The introduction of a Universal GP service for children aged under 6 years, and older people over 70 years.
- The continued provision of core services set out in detail below

Acute Services

Priority areas will include the:

- Phased implementation of Money Follows the Patient;
- Measures to address the issue of delayed discharges from hospitals;
- Further implementation of the small hospitals framework;
- The development of the National Paediatric Hospital; and
- Further National Cancer Control Programme Developments, including continued implementation of the National Medical and Haemo-Oncology Programmes and enhanced Surgical Oncology Services.

Primary Care Services

Provision of a wide range of community schemes nationally to 3.4m people by over 7,000 primary care contractors, including general practitioners, pharmacists, dentists and optometrists or ophthalmologists. Patient Safety and the delivery of quality services to patients will remain a key priority. Work will continue on the delivery of appropriate primary care services through primary care teams. The roll-out of a Universal GP Services in respect of children aged under six years and persons over 70 will be implemented.

Mental Health Services

Funding for mental health services in 2015 will support the development of service user and carer capacity to participate in the planning and delivery of mental health services. Community mental health teams will be further developed next year. Enhanced services will be provided for service users with complex needs. The development of mental health clinical programmes and improved service provision in line with the *Vision for Change* model of care will be progressed. Mental health promotion and suicide prevention initiatives will also be further advanced.

Social Care Services

Key priorities next year will include the reconfiguration of day services to benefit persons with a disability, services to address the increasing complexity of the needs of some residential and respite care individuals, and the continued roll out of the programme for children and young people. Work will continue on progressing community rehabilitation teams.

Services for Older People

Throughout 2015 there will be a continued emphasis on providing home care and community support services to enable older persons to live independently, in their own homes, for as long as possible. Work will continue to develop more integrated models of care for the elderly including integrated hospital and community responses to meet their needs. The Nursing Home Support Scheme will also provide residential care services for older people who require such services.

Health and Wellbeing

Work will continue on the implementation of *Healthy Ireland*. Work will also continue to reduce the *chronic disease burden* of the population in partnership with GPs, Acute and Community Health Care Professionals, Schools and other key stakeholders. Further initiatives will be taken to implement programmes including:

- Tobacco Free Ireland;
- The National Physical Activity Plan, and
- The National Substance Misuse Strategy.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €13,079m represents an increase of €557m over the previously published 2015 expenditure ceiling.

The additional current expenditure provided in 2015 will be utilised to support the delivery of existing services and Programme for Government initiatives.

D. Reconciliation of 2015 Expenditure Ceiling

Changes to Expenditure Ceiling

Department of Health¹	2015
Current Expenditure²	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	12,522³
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Developments	
Adjustment to support delivery of existing services and Programme for Government initiatives	557
<i>Revised Current Expenditure Ceiling post Adjustments</i>	13,079
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	390
Adjustments	-8
Revised Capital Ceilings	382

¹ The incorporation of the HSE Vote (Vote 39) with the Department of Health Vote (Vote 38) will take place in the context of the Revised Estimates Volume consequent on the Health Service Executive (Financial Matters) Act, 2014.

² In addition to the figures provided, the Department of Health is progressing a range of savings measures (€130m) and income generation measures (€330m) estimated to have the potential to support expenditure in 2015. Further detail will be provided in the Revised Estimates Volume.

³ This excludes transfer to the Department of Children and Youth Affairs.

Department of Jobs, Enterprise and Innovation

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Jobs, Enterprise and Innovation for the period 2015-2017 are presented in the table below.

Department of Jobs, Enterprise and Innovation	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	335	335	335

The multi-annual expenditure ceilings are binding and it will fall to the Department of Jobs, Enterprise and Innovation to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹⁸ and Non-Pay Breakdown

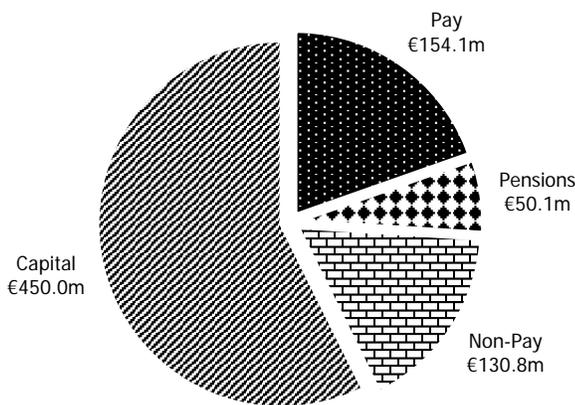
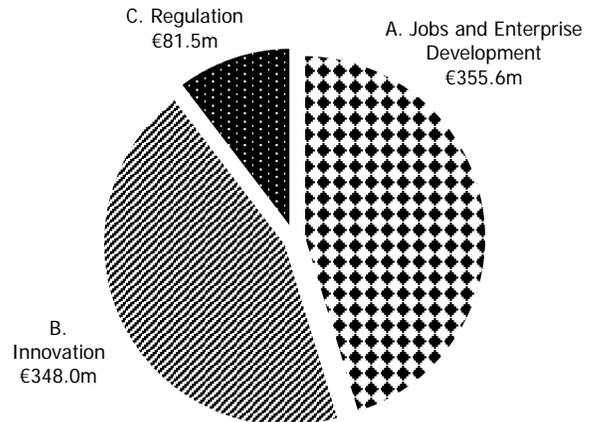


Chart 1(b): Programme Breakdown



¹⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to support job creation and sustainability, help innovative enterprises develop their own potential, promote the development of a competitive business environment and grow exports.

Programme A – Jobs and Enterprise Development

The aim of this Programme area is to position Ireland as a competitive, innovation-driven location in which to do business, to promote entrepreneurship, to develop a strong indigenous enterprise base, to target future inward investment and to grow exports in existing and fast-growing markets. Under this Programme, the allocation for 2015 will allow the Department and its Agencies to continue to support Ireland's socio-economic development by:

- Enabling direct agency supports to maintain over 360,000 jobs (19% of the 1.9 million in employment in Ireland) in client companies of Enterprise Ireland (EI), IDA Ireland and the Local Enterprise Offices (LEOs);
- Providing funding to help EI, IDA Ireland and the LEOs to grow employment levels and to provide supports to create businesses and enable people to take up new job opportunities as they arise;
- Maintaining and attracting new Foreign Direct Investment to Ireland; and
- Enabling a particular emphasis on enhanced regional development.

Programme B – Innovation

The aim of this Programme is to foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research in order to build national competitive advantage across the economy. Under this Programme, the allocation for 2015 will allow the Department to:

- Enable Science Foundation Ireland to launch several new large-scale research centres of global scale and excellence that will provide major economic impact for Ireland. SFI will also maintain supports to a cohort of nearly 3,000 top-class researchers;
- Through Enterprise Ireland, support up to a further 100 innovative High Potential Start Up companies in 2015, with an associated 2,100 jobs, across a range of sectors, including Life sciences, ICT, Food and Energy;
- Scale up the Health Innovation Hub to the national level, to drive collaboration between the health system and commercial enterprises. This will deliver a significant positive benefit for the life-sciences and ICT sectors which are of strategic importance to Ireland having combined exports of over €140 billion in 2013; and
- Further improving Ireland's competitive offering in terms of research capability, through the Programme for Research in Third-Level Institutions in areas such as Pharma/Biopharmaceuticals, Medical Technologies, ICT, Food and Drink, and Energy.

Programme C – Regulation

The aim of this Programme is to ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient and competitive markets, for businesses, employees and consumers. Under this Programme, the Department and its Agencies will continue to support Ireland's socio-economic development by:

- Driving further reforms to ease the administrative burden on business;
- Establishing the Workplace Relations Commission;
- Delivering key supports to the new Competition and Consumer Protection Commission to promote fair competition for business and consumers;
- Establishing the Low Pay Commission; and
- Facilitating a positive industrial relations environment.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €335m represents a decrease of €4m compared to the REV 2014 allocation and is in line with the previously published expenditure ceiling.

The decrease of €4 million relative to the 2014 REV allocation will be delivered through a combination of pay and non-pay savings.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Jobs, Enterprise and Innovation	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	335
<u>Adjustments to the Ceiling</u>	<i>0</i>
<i>Revised Current Expenditure Ceiling post Adjustments</i>	335
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	454
Adjustments	(4)
Revised Capital Ceiling	450

Justice and Equality Group of Votes

The Justice and Equality Ministerial Vote Group includes the Department of Justice and Equality, An Garda Síochána, Prison Service, Courts Service, Irish Human Rights and Equality Commission and the Property Registration Authority.

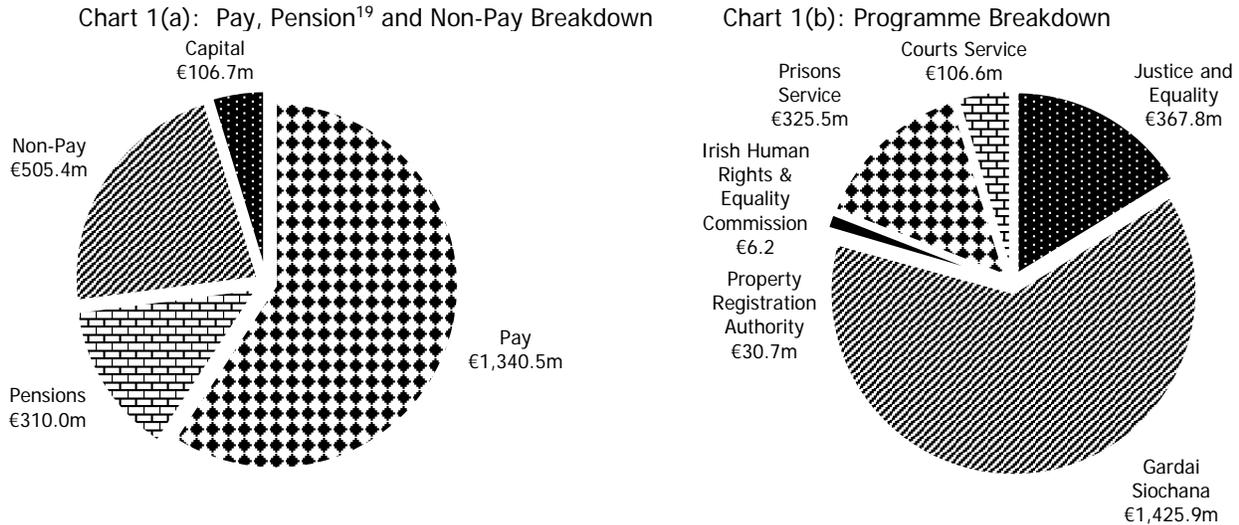
A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Justice Vote Group for the period 2015-2017 are presented in the table below.

Department of Justice	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	2,156	2,156	2,156

The multi-annual expenditure ceilings are binding and it will fall to the Department of Justice Vote Group to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:



¹⁹ Retired Civil Servants paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015 across the Vote Group. The funding provided reflects the Government's commitment to support the Justice and Equality sector.

Vote 24 – Justice and Equality

The Department of Justice and Equality has responsibility for a range of policy areas in the criminal justice and equality sphere. The Department's remit is broad and includes responsibility for agencies and offices as diverse as those involved in the support of An Garda Síochána in combating crime; the management of inward migration to the State; the promotion of justice and equality and the updating of our criminal and civil laws.

Programme A - Maintain a Secure Ireland

The aim of this Programme is to maintain a secure Ireland. Under this Programme, the allocation for 2015 will allow the Department to continue to support a number of key areas and bodies such as the Criminal Assets Bureau, Garda Ombudsman Commission and the Irish Naturalisation and Immigration Service. Funding of €17.4 million is also provided for the Irish Youth Service in relation to the provision of community programmes including Garda Youth Diversion Projects which engage with approximately 5,000 young people per annum.

The programme also provides for the establishment of a Policing Authority in 2015.

Programme B – Work for Safe Communities

The aim of this Programme is to work for safe communities. Under this Programme, the allocation for 2015 will allow the Department to support the work of the Probation Service, the implementation of the Community Service Orders, the Irish Film Classification Office and the Private Security Authority.

Programme C – Facilitate the Provision and Administration of Justice

The aim of this Programme is to facilitate the provision and administration of justice. Under this Programme, the allocation for 2015 will allow the Department to support the work of the Legal Aid Board, Coroners Service, Forensic Science Laboratory, State Pathologist's Office and Parole Board. The allocation will also provide payments to those women who were admitted to and worked in the Magdalene Laundries and compensation for personal injuries criminally inflicted. The costs of the planned referenda in 2015 will also be provided for.

Programme D – Promote Equality and Integration

The aim of this Programme is to promote equality and integration. Under this Programme, the allocation for 2015 will allow the Department to support the work of the National Disability Authority, Office for the Promotion of Migrant Integration and the regulation of charities as well as provide funding to organisations promoting gender equality, Traveller initiatives and disability awareness.

Programme E – Represent Ireland’s Justice Interests in International Fora

The aim of this Programme is to represent Ireland's justice interests in international fora in particular in relation to the management of Ireland's policy input into Justice and Home Affairs matters in the EU, Council of Europe and the United Nations. It also encompasses expenditure in relation to measures in areas such as Anti-Human Trafficking.

Programme F – Contribute to Economic Recovery

The aim of this Programme is to contribute to economic recovery. The allocation for 2015 will allow the Department to fund the Insolvency Service Ireland, the purpose of which is to put in place measures to restore people who are insolvent to solvency in a fair, transparent and equitable way.

Vote 20 - Garda Síochána

Programme A - Working with Communities to Protect and Serve

The aim of this Programme is the on-going maintenance of national security, detection and prevention of crime including the targeting and disruption of organised crime groups, ensuring safe communities and increased compliance with road traffic legislation. The allocation for 2015 will allow for capital investment in:

- the provision of new Garda Divisional Headquarters;
- the purchase and fit-out of replacement vehicles for the Garda Fleet; and
- ICT projects.

These measures will enhance the service An Garda Síochána provides to communities.

Vote 21- Prisons

Programme A – Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison

The aim of this Programme is to provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities. Under this Programme, the allocation for 2015 will allow the Irish Prison Service to:

- Provide accommodation and services for 3,800 to 4,000 prisoners on a daily basis;
- Manage approximately 16,000 committals to custody;
- Continue to align prison capacities with the Inspector of Prisons recommended bed capacity;
- Review healthcare provision in light of feedback from the Council of Europe's Committee for the Prevention of Torture;
- Ensure that drug addiction treatment programmes are available for all prisoners eligible and willing to participate;
- Increase the number of prisoners participating on the Community Return programme to 400;
- Complete the refurbishment of the D Wing in Mountjoy and provide associated work training facilities; and
- Complete the building of the new prison in Cork.

Vote 22- Courts Service

Programme A – Manage the Courts and Support the Judiciary

The aim of this Programme is to manage the courts and support the judiciary. The allocation in 2015 will allow the Courts Service to:

- Support circa 19,000 scheduled Circuit and District Court sittings and circa 4,700 scheduled High Court sittings; and
- Continue work on the development of 7 new courthouses on a PPP basis, the refurbishment of 2 existing courthouses and a range of smaller works on other courthouses.

Vote 23- Property Registration Authority

Programme A - Manage the Land Registry and the Registry of Deeds

The aim of this Programme is to manage and control the Land Registry and the Registry of Deeds and to promote and extend the registration of ownership of land. The allocation for 2015 will allow the Property Registration Authority to:

- Complete 180,000 applications for registration on the Land Registry;
- Process 130,000 applications for title plans; and
- Complete 9,000 applications for first registration on the Land Registry.

Vote 42 – Irish Human Rights and Equality Commission (IHREC)

Programme A - Irish Human Rights and Equality Commission function

The aim of this Programme is to put the administrative and operational functions in place that will enable the Commission to engage effectively in relation to equality and human rights issues, particularly in supporting public bodies to address relevant issues within their mandates.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €2,156m represents an increase of €35m compared to the REV 2014 allocation and an increase of €96m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015 will be utilised to support the delivery of existing services and new initiatives outlined below.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Justice	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	2,060
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decisions	
Investment in An Garda Síochána and associated bodies to underpin the Government's justice reform programme, including the setting up of an Independent Policing Authority and strengthening the role and remit of the Garda Síochána Ombudsman Commission	42
Implementation of ongoing reforms of the Courts including establishment of the new Court of Appeal	2
Civilianisation of immigration function at Dublin Airport	3
Establishment of the Irish Human Rights and Equality Commission, the Charities Regulatory and Legal Services Regulatory Authorities	7
Magdalen related payments	11
Maintain current funding levels for a range of essential services across the Justice and Equality sector including operational costs for An Garda Síochána, Courts and Prison Services	31
<i>Revised Current Expenditure Ceiling post Adjustments</i>	2,156
Capital Expenditure	
Capital Envelope as set out in the Expenditure Report 2014	62
Adjustments	45
Revised Capital Ceiling	107

Public Expenditure and Reform Group of Votes

The Public Expenditure and Reform Vote Group includes the Department of Public Expenditure and Reform, the Office of Public Works, Ombudsman, Public Appointments Service, Superannuation and Retired Allowances, State Laboratory, Valuation Office, Shared Services and the Office of Government Procurement.

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Public Expenditure and Reform Group of Votes for the period 2015-2017 are presented in the table below.

Department of Public Expenditure and Reform Group of Votes	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	875	895	915

The multi-annual expenditure ceilings are binding and it will fall to the Department of Public Expenditure and Reform Group of Votes to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹ and Non-Pay Breakdown

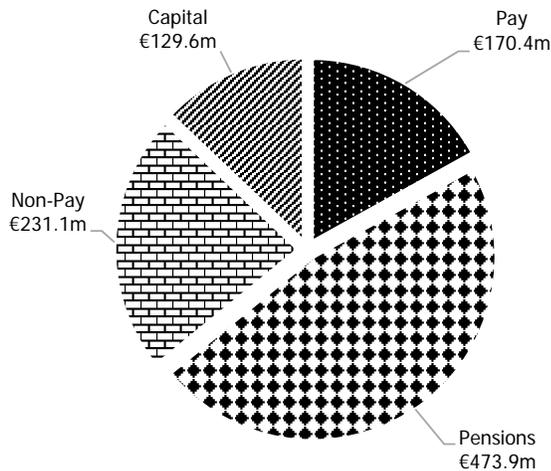
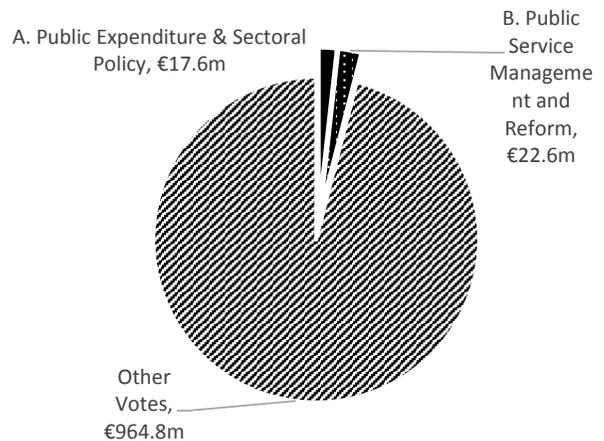
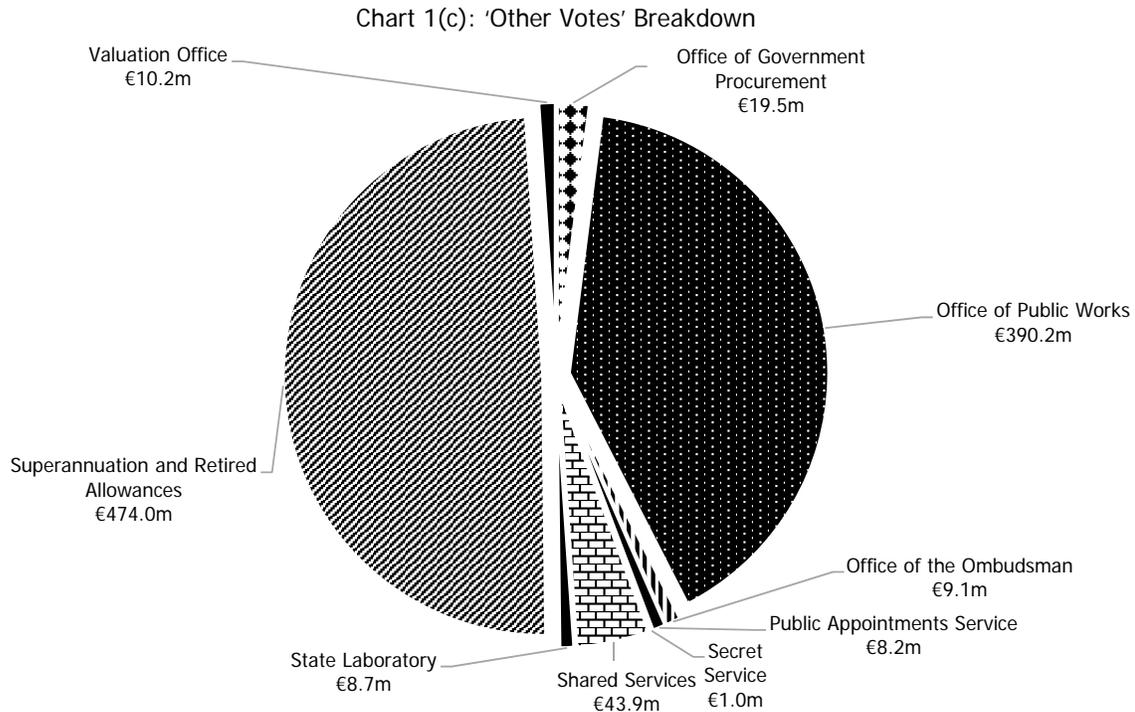


Chart 1(b) Programme Breakdown



¹ Retired Civil Servants are paid from the Superannuation Vote.



B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015 across the Vote Group. The funding provided reflects the Government's commitment to delivering well-managed and well-targeted public expenditure through a modernised, effective and accountable public service.

Vote 11 – Public Expenditure and Reform

Programme A – Public Expenditure and Sectoral Policy

The aim of this Programme is to manage public expenditure at more sustainable levels in a planned, rational and balanced manner in support of Ireland's economic performance and social progress. Under this Programme, the allocation for 2015 will allow the Department to continue to support Ireland's socio-economic development by advising Government on sustainable current and capital expenditure policy consistent with the Government's medium-term fiscal strategy, managing €1.2bn in EU co-funded structural programmes and promoting a stronger focus on value-for-money in public expenditure.

Programme B – Public Service Management and Reform

The aim of this Programme is to drive efficiency, effectiveness and reform across the public service and to support national income and pensions policies consistent with budgetary sustainability, competitiveness and quality of service delivery. Under this Programme, the allocation for 2015 will allow the Department to continue to support Ireland's socio-economic development by leading and co-ordinating the delivery of public service reform across a range

of areas including traditional shared services, legislation, the Government's ICT and eGovernment programmes, and by implementing public service pay and pensions policies while maintaining industrial relations stability.

Vote 12 – Superannuation and Retired Allowances

The allocation for 2015 will provide for the payment of pensions to 20,000 retired Civil Servants and the processing of 2,000 cases in accordance with Pension Scheme Rules.

Vote 13 - Office of Public Works

Programme A - Flood Risk Management

The allocation for 2015 will allow the OPW develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, property, infrastructure and the environment. It will develop effective flood risk management responses through sustainable planning, guidance, information and appropriate alleviation measures in line with international best practice.

Programme B - Estate Portfolio Management

The allocation for 2015 will allow the OPW to manage its property portfolio effectively, implement building and maintenance programmes and provide built accommodation and facility solutions for Government and State clients. It will also allow the OPW to manage the State's heritage and cultural institutions property portfolio in a manner that conserves and protects while maximising and improving public access.

Vote 14 – State Laboratory

The allocation for 2015 will allow the State Laboratory to continue to provide a high quality laboratory and advisory service to ensure the quality and safety of Irish food, to support Revenue in tax collection and to support Coroners' investigations into unexplained deaths. The Laboratory will test for 350,000 analytes in 12,000 samples and issue 4,000 statements to assist the Courts including Coroners.

Vote 16 – Valuation Office

The allocation for 2015 will allow the Valuation Office to provide a valuation service on behalf of the State and will allow the Valuation Tribunal to consider consequent appeals.

Vote 17 – Public Appointments Service

The allocation for 2015 will allow the Public Appointments Service to continue to recruit persons to the civil and public service at an increasing rate, facilitate the movement of Civil and Public Servants within and between sectors and to fulfil its expanding brief, including putting the process in place for appointments to State Boards as set out in the recent Government Decision. Vacancies on State boards will be advertised on the new Stateboard.ie website.

Vote 18 – Shared Services

Shared Services is vital in enabling the Public Service to deliver better services to more people by simplifying fragmented structures of public administration and enabling rationalisation of processes that are duplicated across Public Service Bodies. The allocation for 2015 will allow:

- The National Shared Service Office to continue shared service transformation in the Civil Service and to support other public service sectors to develop shared services in line with their individual strategies.
- PeoplePoint to consolidate and streamline the delivery of transaction HR and pensions administration functions across 38 public service bodies providing better value-for-money.
- The Payroll Shared Services Centre to deliver payroll and pensions processing services more efficiently for 53 public service bodies.
- Financial Management Shared Services to continue preparations for the delivery of a centralised financial management service to Departments and Agencies.

Vote 19 – Office of the Ombudsman

The Office of the Ombudsman provides permanent secretariats to 5 different Statutory functions as well as the Referendum Commission when established.

The allocation for 2015 will allow the Office to continue its work in upholding the principles of openness, fairness, effectiveness and accountability in the delivery of public services and the promotion of ethical public administration.

Vote 41 – Office of Government Procurement

The new Office of Government Procurement and the reformed sectoral procurement functions will strengthen procurement capability and enable the State to deliver much needed services more efficiently and achieve better value for money. The allocation for 2015 will allow the Office of Government Procurement to deliver high quality, cost-effective and efficient centralised public sector procurement and target of savings of €150m in 2015 with €80m of the savings in spending categories directly sourced by the OGP.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €875m represents an increase of €44m compared to the REV 2014 allocation and an increase of €45m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015 will be utilised to provide for pressures relating to superannuation payments, support the delivery of existing services and provide funding for reform initiatives in the areas of Shared Services, procurement, lobbying and Freedom of Information.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Public Expenditure and Reform	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	830
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Decisions	
Superannuation	30
Shared Services	7
Office of Government Procurement (OGP)	6
Other Adjustments to support delivery of existing services	2
<i>Revised Current Expenditure Ceiling post Adjustments</i>	875
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	101
Adjustments	29
Revised Capital Ceiling	130

Department of Social Protection

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Social Protection for the period 2015-2017 are presented in the table below.

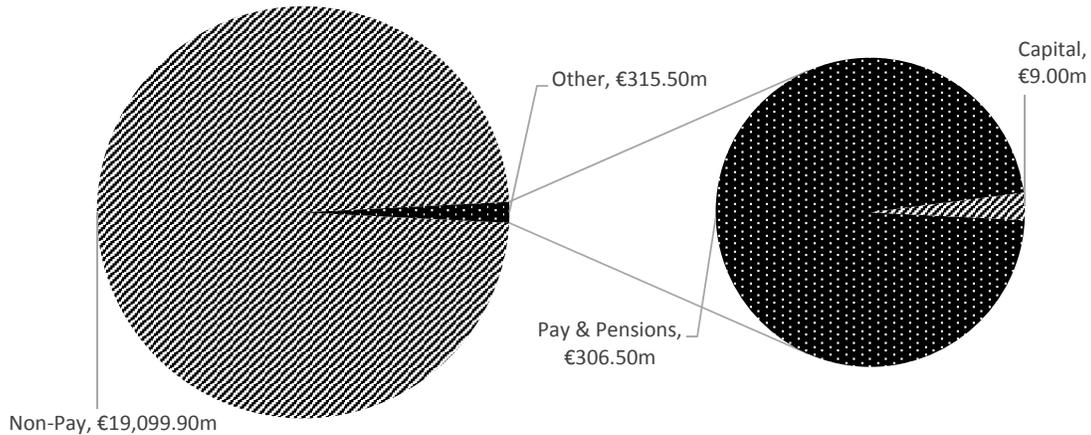
Department of Social Protection	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	19,406	19,336	19,269

The multi-annual expenditure ceilings are binding and it will fall to Department of Social Protection to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

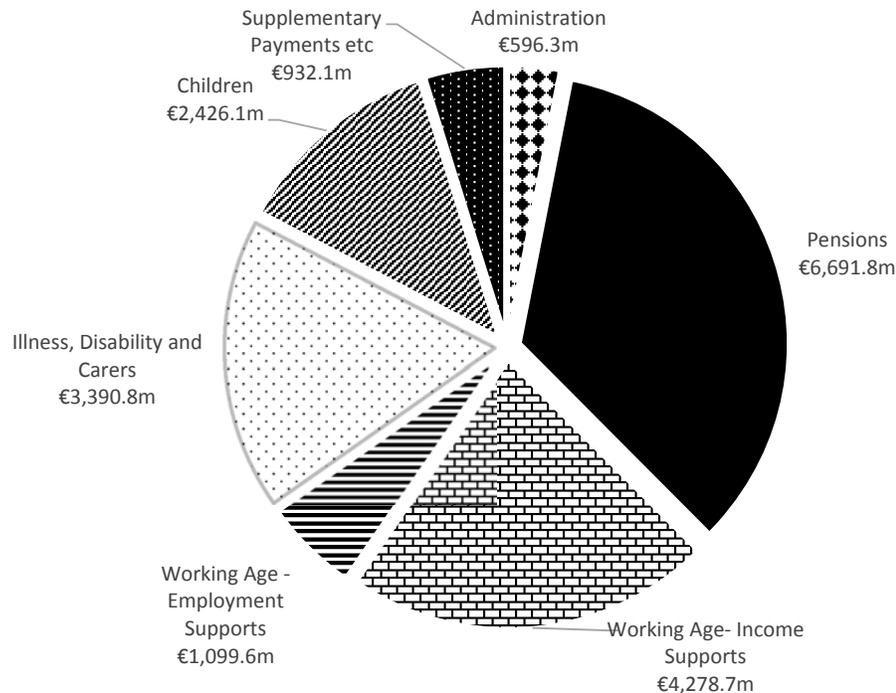
For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹ and Non-Pay Breakdown

Chart 1(b): Vote Group Breakdown



¹ Retired Civil Servants are paid from the Superannuation Vote.



B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015 and reflects the Government's commitment to promoting active participation in the economy through the provision of income supports, employment services and other services.

Programme A – Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund and Social Insurance Fund Income and Expenditure

The aim of this programme (including the Social Insurance Fund) is to provide income support as well as employment and community services to enable people to participate in society in a positive way and to prevent poverty. Each week, nearly 1.5 million people receive a social welfare payment and, when qualified adults and children are included, almost 2.3 million people benefit from these payments.

The allocation for 2015 will allow the Department to deliver:

- A wide range of social insurance and social assistance income support schemes such as:
 - Pensions in respect of 560,000 older people,
 - Working age supports to some 480,000 people,
 - Income supports for illness, disability and carers to almost 300,000 people,
 - Child benefit payments to 610,000 families in respect of almost 1.2 million children each month, and
 - Assistance to almost 410,000 households with key household bills;
- An adequate and sustainable welfare system, particularly having regard to the challenges faced by demographic pressures including an estimated 18,000 increase in the number of pensioners;

- The implementation of the Government's Pathways to Work Programme, with the aim of reducing long term dependence on welfare payments by more intensive engagement with jobseekers through the Intreo service, and the roll out of the Youth Guarantee and JobPath initiatives;
- A range of employment services, such as individual and group engagement sessions for all jobseekers and employment supports, as well as community services to promote social inclusion and provide a pathway to employment. The key goal, in this regard, is higher employment/participation levels and better life outcomes with resulting reductions in DSP spending and allied increases in Exchequer, Social Insurance Fund revenue;
- Increased employer services including recruitment services, online vacancy publication and matching employment supports and redundancy and insolvency services;
- Active co-ordination of the implementation of Government strategies for social inclusion under the National Action Plan for Social Inclusion and the Europe 2020 Strategy;
- Timely access to decisions, payments and reviews for all schemes and services;
- Appropriate social policies in areas such as pensions, child income support, activation and job seekers, and the implementation of a programme of reform to underpin the sustainability of the welfare system into the future. This includes the maintenance of the social insurance system, based on paid PRSI contributions with an appropriate level of entitlements in due course based on these contributions; and
- Improved cost-effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system. The Public Services Card registrations carried out by the Department will assist, in this regard, as a secure identification card for use across the Public Service.

The 2015 allocation will also allow the Department to continue to support Ireland's socio-economic development by providing for a number of new measures and increases, including:

- A doubling of places on the JobsPlus scheme from 3,000 to 6,000 to incentivise employers to hire the long term unemployed;
- A Working Family Dividend scheme to help support low income families to take up employment opportunities through the continued provision of child-related income supports for a period of time in employment;
- Two measures to help older people and other vulnerable groups with the introduction of water charges - Water Support payment of €100 per annum to recipients of the Household Benefit Package and an increase of €100 per annum in fuel allowance payments for those recipients who do not already qualify for household benefit payments;
- An increase in the living alone allowance to €9 per week which will help nearly 180,000 elderly and vulnerable people; and
- An increase of €5 per month in Child Benefit.

C. Estimates 2015: Summary of Measures

Outlined below are the new measures to be implemented by the Department in 2015.

	Cost in 2015 (€m)
Introduction of the Working Family Dividend	
This payment will allow an unemployed or lone parent family to keep the Qualified Child Increase (IQC) for a period of up to 2 years after transitioning from unemployment into work. The family will keep 100% of the IQC in year 1 (€29.80 per week), dropping down to 50% in year 2.	22
Living Alone Allowance	
The Living Alone Allowance payment will increase by €1.30 per week, from €7.70 to €9.	12
Water Allowance on the Household Benefits Package	
This measure will provide €100 per annum to recipients of the Household Benefit package to offset the cost of their water bills.	42
Fuel Allowance	
An increase of €100 per annum will be provided to Fuel Allowance recipients who do not already receive the HHB package to help to offset the cost of water bills.	24
Establishment of JobPath	
This contracted service will provide case management to the long-term unemployed cohort. This service will assist clients in returning to the labour force through improving their job seeking skills and engaging with employers to set up employment opportunities.	12
JobsPlus	
There will be a doubling of JobsPlus places, from 3,000 to 6,000. This scheme incentivises employers to hire long-term unemployed people through a direct payment to the employer.	12
Child Benefit	
Increase the monthly rate of Child Benefit by €5 per child. The rate will increase from €130 per child to €135 from January 1 st , 2015.	72
Total	196

D. Reconciliation of 2015 Expenditure Ceiling

Department of Social Protection	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	19,365
Technical Adjustments	
Additional savings due to the Live Register in REV 2014	-42
Transfer to Vote 25 (DECLG) in relation to the Housing Assistance Payment	-23
Transfer of funding for JobsPlus from the Exchequer and the Social Insurance Fund	10
Sectoral Policy Developments	
Budget Measures as detailed in Section C	196
Adjustment to support delivery of existing services and offset pressures	300
Live Register Adjustments	
Additional reductions in expenditure related to the Live Register	-400
<i>Revised Current Expenditure Ceiling post Adjustments</i>	<i>19,406</i>
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014 Adjustments	9
Revised Capital Ceiling	9

ANNEX - Social Protection Rates of Payment 2015

Table 1

Maximum Weekly Rates of Social Insurance from January 2015

	Present	New
	Rate	Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	230.30	230.30
Person with qualified adult under 66	383.80	383.80
Person with qualified adult 66 or over	436.60	436.60
(ii) 80 or over:		
Personal rate	240.30	240.30
Person with qualified adult under 66	393.80	393.80
Person with qualified adult 66 or over	446.60	446.60
<u>Widow's/Widower's Contributory Pension</u>		
(i) Under 66:	193.50	193.50
(ii) 66 and under 80:	230.30	230.30
(iii) 80 or over:	240.30	240.30
<i>Note (ii) and (iii) are the same as State Pension (Contributory) Rates.</i>		
<u>Invalidity Pension</u>		
Personal rate	193.50	193.50
Person with qualified adult	331.60	331.60
<u>Carer's Benefit</u>		
Personal rate	205.00	205.00
<u>Maternity Benefit</u>		
Personal Rate	230.00	230.00
<u>Occupational Injuries Benefit - Death Benefit Pension</u>		
(i) Personal rate under 66	218.50	218.50
(ii) Personal rate 66 and under 80	234.70	234.70
(iii) Personal rate 80 or over	244.70	244.70
<u>Occupational Injuries Benefit - Disablement Pension</u>		
Personal rate	219.00	219.00
<u>Illness/Jobseeker's Benefit</u>		

Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
<u>Injury Benefit/Health and Safety Benefit</u>		
Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
<u>Guardian's Payment (Contributory)</u>		
Personal rate	161.00	161.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80

Table 2

Maximum Weekly Rates of Social Assistance from January 2015

	Present	New
	Rate	Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	219.00	219.00
Person with qualified adult under 66	363.70	363.70
(ii) 80 or over:		
Personal rate	229.00	229.00
Person with qualified adult under 66	373.70	373.70
<u>Widow's/Widower's Contributory Pension</u>		
Personal rate	188.00	188.00
<u>One-Parent Family Payment</u>		
Personal rate with one qualified child (child not aged 18)	217.80	217.80
<u>Carer's Allowance</u>		
(i) Under 66	204.00	204.00
(ii) 66 or over	239.00	239.00
<u>Disability Allowance</u>		
Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
<u>Pre-Retirement Allowance/Farm Assist</u>		
Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
<u>Guardian's Payment (Non-Contributory)</u>		
Personal rate	161.00	161.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80

Table 3

Maximum Weekly Rates of Jobseeker's Allowance January 2015

	Present Rate	New Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	100.00
Person with qualified adult	200.00	200.00
<u>22 to 24 years of age</u>		
Personal rate	100.00	100.00
Person with qualified adult	200.00	200.00
<u>25 years of age</u>		
Basic Personal rate	144.00	144.00
Person with qualified adult	268.80	268.80
<u>26 years of age and over</u>		
Basic Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance January 2015

	Present	New
	Rate	Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	100.00
Person with qualified adult	200.00	200.00
<u>22 to 24 years of age</u>		
Personal rate	100.00	100.00
Person with qualified adult	200.00	200.00
<u>25 years of age</u>		
Basic Personal rate	144.00	144.00
Person with qualified adult	268.80	268.80
<u>26 years of age and over</u>		
Basic Personal rate	186.00	186.00
Person with qualified adult	310.80	310.80

Table 5

Changes in Monthly Rates of Child Benefit from January 2015

	Present	New
	Rate	Rate
	€	€
<u>Child Benefit</u>		
Rate per child	130.00	135.00

Department of the Taoiseach (including Law Offices)

The Taoiseach's Vote Group includes the Department of the Taoiseach, the President's Establishment, the Office of the Attorney General, Office of the Director of Public Prosecutions, Chief State Solicitor's Office and the Central Statistics Office.

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of the Taoiseach for the period 2015-2017 are presented in the table below.

Department of the Taoiseach	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	161	162	162

The multi-annual expenditure ceilings are binding and it will fall to Department of the Taoiseach to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension¹ and Non-Pay Breakdown

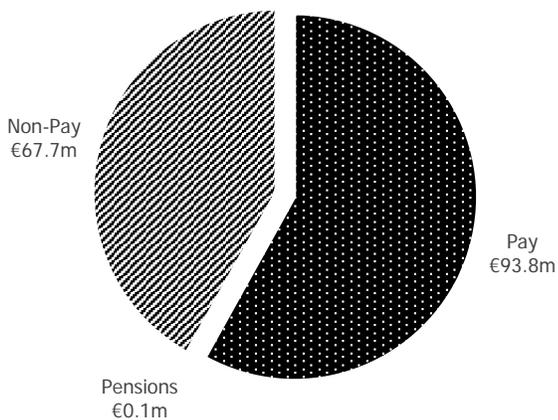
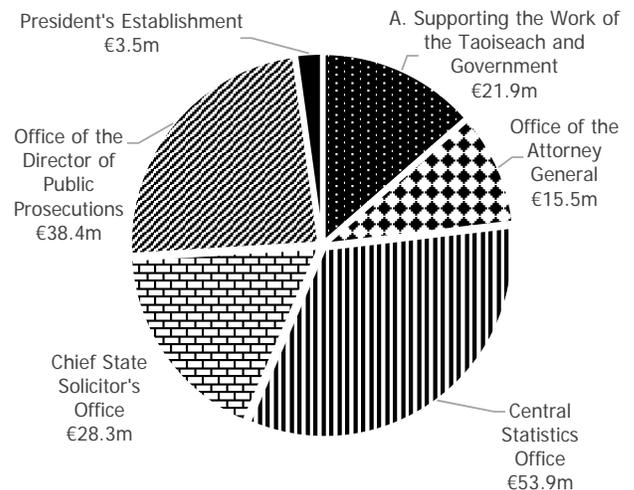


Chart 1(b): Programme Breakdown



¹ Retired Civil Servants paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015 across the Vote Group. The funding provided reflects the importance of the key Constitutional Offices of the President, the Taoiseach and the Attorney General and the key services provided by the other Offices.

Vote 2 – Department of the Taoiseach

Programme A – Supporting the work of the Taoiseach and the Government

The aim of this Programme is to tackle the economic crisis with a particular focus on jobs and growth; ensure that Ireland plays a full and effective role in all aspects of the European Union, protecting our national interests while also contributing to progress and prosperity across the Union; oversee the full implementation of the Programme for Government including commitments in the policy areas of the Diaspora and International Financial Services; provide excellent support services for the Taoiseach and Government; help to reform and restore trust in the institutions of the State, and in Ireland's reputation at home and abroad, learning lessons from past mistakes; help to renew and transform the Public Service; help to ensure that Government policies and services support a socially inclusive and fair society; help to maintain peace and to further enhance relationships on the island of Ireland and between Ireland and Britain and bring a whole-of-Government perspective to issues emerging from the growth of the digital economy.

Vote 1 – President's Establishment

Programme A – President's Establishment

The aim of this Programme is to support the President in the execution of his constitutional, legal and representational duties and responsibilities.

Programme B – Centenarian Bounty

The aims of this Programme is to ensure that the Centenarian Bounty is operated in a timely and expeditious manner.

Vote 3 – Office of the Attorney General

Programme A – Delivery of Professional Legal Services to Government, Departments and Offices

The aim of this Programme is to provide the highest standard of professional legal services to Government, Departments and Offices. Under this Programme, the allocation for 2015 will allow the Office to support the Attorney General as legal adviser to the Government, to deliver high quality specialist legal advisory service to Government, Departments and Offices, to provide a high quality professional specialist and efficient legislative drafting service to Government and to support and assist in the co-ordination of the legal services of the State.

Vote 5 – Office of the Director of Public Prosecutions

Programme A – Provision of Prosecution Service

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2015 will allow the Office to support the Director of Public Prosecutions in the direction and supervision of public prosecutions and related criminal matters received from An Garda Síochána and from other specialised investigative agencies.

Vote 6 – Office of the Chief State Solicitor

Programme A – Provision of Legal Services

The aim of this Programme is to deliver a high quality specialist service to the Attorney General, the Departments and Offices. Under this Programme, the allocation for 2015 will allow the Office to provide such services in the areas of litigation, provision of legal advice in property and transactional matters, and assistance in the negotiation of complex business contracts.

Vote 4 – Central Statistics Office

Programme A – Delivery of Annual Statistical Programme

The aim of this Programme is to collect, compile, extract and disseminate for statistical purposes information relating to economic, social and general activities and conditions in the State. Under this Programme, the allocation for 2015 will allow the CSO to:

- Publish over 300 statistical releases and publications
- Advance preparations for the conduct of a Census of Population in April 2016;
- Progress other cyclical statistical projects including the Household Budget Survey (HBS) 2015/2016, a National Employment Survey (NES), and an Irish Health Survey (IHS).

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €161m represents an increase of €15m compared to the REV 2014 allocation and an increase of €16m over the previously published expenditure ceiling.

The additional current expenditure provided in 2015 will be utilised to provide funding for:

- Additional responsibilities in the areas of Data Protection, Diaspora Affairs and International Financial Services;
- Census funding for Central Statistics Office;
- Existing services.

D. Reconciliation of 2015 Expenditure Ceiling

Department of the Taoiseach	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling (as per <i>Expenditure Report 2014</i>)	145
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Adjustments	
Increase for Central Statistics Office for Census 2016 and 2015 surveys	13
Other Adjustments to support delivery of existing services	3
<i>Revised Current Expenditure Ceiling post Adjustments</i>	161
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	0
Adjustments	0
Revised Capital Ceiling	0

Department of Transport, Tourism and Sport

A. Resource Allocation 2015-2017

The multi-annual current expenditure ceilings for the Department of Transport, Tourism and Sport for the period 2015-2017 are presented in the table below.

Department of Transport, Tourism and Sport	2015 €m	2016 €m	2017 €m
Total Gross Voted Current Expenditure	672	672	672

The multi-annual expenditure ceilings are binding and it will fall to the Department of Transport, Tourism and Sport to deliver services within these agreed allocations for the period 2015-17. This includes responding to emerging expenditure pressures over that period without recourse to additional Exchequer allocations. To do so will involve commitment to ongoing reform and efficiency measures and reprioritisation of expenditure as appropriate.

For 2015, the overall expenditure allocation will be as follows:

Chart 1(a): Pay, Pension²³ and Non-Pay Breakdown

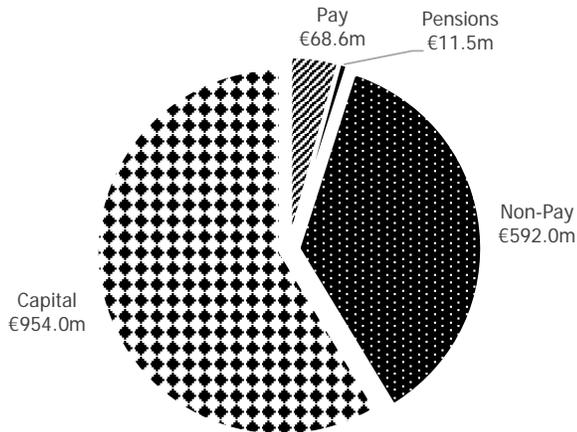
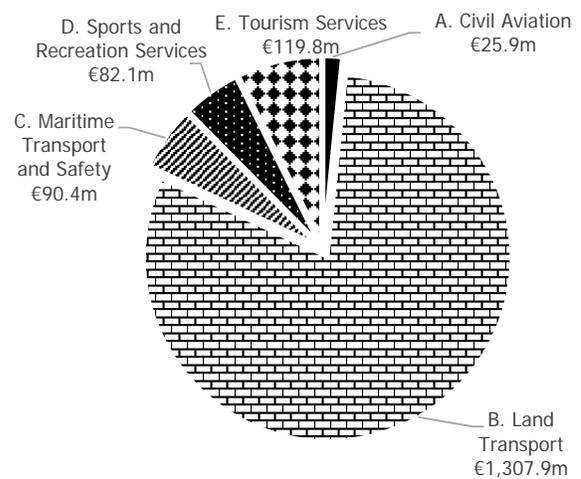


Chart 1(b): Programme Breakdown



²³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2015

This funding will enable a significant level of services to be delivered in 2015. The funding provided reflects the Government's commitment to the transport, tourism and sport sectors.

Programme A – Civil Aviation

The aim of this Programme is to ensure that the aviation sector is safe, competitive, cost-effective and sustainable and to ensure maximum connectivity for Ireland with the rest of the world. Under this Programme, the allocation for 2015 allows the Department and its Agencies to continue to ensure that Irish aviation meets the highest standards of safety and security. The Department and its Agencies will continue to support the development and growth of the air transport sector and of traffic using Irish controlled airspace. Under this Programme, the Department and its Agencies will target the delivery of 28m passengers through State and Regional Airports

Programme B – Land Transport

The aim of this Programme is to provide for the maintenance and upgrade of the transport network and to ensure the delivery of public transport services. Under this Programme, the allocation for 2015 allows the Department and its Agencies to continue to promote and advance road safety and greater sustainability in travel and transport, maintain the capacity of the network ensuring the delivery of efficient public transport services. The main focus will be maintenance of existing infrastructure, replacement where necessary and elimination of bottlenecks which could impede economic growth

Programme C – Maritime Transport and Safety

The aim of this Programme is to ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service. Under this Programme, the allocation for 2015 allows the Department and its Agencies to continue to carry out maritime regulation and provide Irish Coast Guard emergency services, including the licencing and inspection of 1,500 vessels, the licencing and certification of 1,500 people and the inspection of 50 port facilities.

Programme D – Sports and Recreation Services

The aim of this Programme is to promote sports participation and to contribute to a healthier and more active society. Under this Programme, the allocation for 2015 allows the Department and its Agencies to continue to facilitate the development of sports facilities at national, regional and local level including the National Sports Campus at Abbotstown. Under this Programme, the Department will continue to support Ireland's socio-economic development by distributing €29.1m under the Sports Capital Programme in 1,330 payments to approved projects.

Programme E – Tourism Services

The aim of this Programme is to support the tourism industry. Under this Programme, the allocation for 2015 allows the Department and its Agencies to continue to ensure that Ireland is marketed as a tourism destination at home and abroad and to pursue all-island tourism co-operation. Under this Programme, the Department will aim to grow overseas visits to Ireland by at least 4% and associated revenue by 7%.

C. Estimates 2015: Summary of Measures

The 2015 current expenditure ceiling of €672m represents a decrease of €15m compared to the REV 2014 allocation and is €2m above the previously published expenditure ceiling.

The decrease of €15 million will be delivered from savings in the RSA, Fáilte Ireland, Tourism Ireland, Aviation Services, Road Services, Maritime Programme, Regional Airports, and from other efficiencies.

D. Reconciliation of 2015 Expenditure Ceiling

Department of Transport, Tourism and Sport	2015
Current Expenditure	€million
Ministerial Expenditure Ceiling as per <i>Expenditure Report 2014</i>	670
<u>Adjustments to the Ceiling</u>	
Sectoral Policy Adjustments	
Adjustment to support delivery of existing services	2
<i>Revised Current Expenditure Ceiling post Adjustments</i>	672
Capital Expenditure	€million
Capital Envelope as set out in the Expenditure Report 2014	818
Adjustments	136
Revised Capital Ceiling	954