

Expenditure Report

2016

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Executive Summary

This document is the Expenditure Report for Budget 2016, as presented to Dáil Éireann. It sets out the Government's voted expenditure allocations and measures for 2016. It also provides the expenditure ceilings for 2017 and 2018. Strengthened economic growth combined with continued careful management of the public finances mean that it is possible to increase public expenditure modestly for a second year in succession. Public spending is now firmly on the path of steady and sustainable expenditure planning and has moved away from the period of overall expenditure reductions.

Total gross voted expenditure for 2016 will reach €55.3 billion as shown in the table below. This is consistent with Ireland's fiscal targets and its path towards structural balance.

Estimate of Gross Voted Expenditure 2016	
	€ million
Current Expenditure	51,477
Capital Expenditure	3,781
Total *	55,257

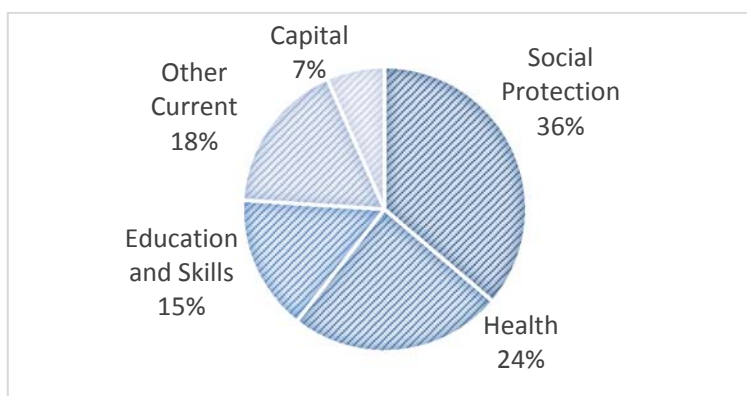
As envisaged in the Spring Economic Statement in April, the budgetary position has provided the scope for a targeted increase in 2016 which allows for a package of new measures as set out in the table below.

Budget 2016 New Expenditure Measures	
	€ million
Social Protection	251
Children and Youth Affairs	85
Justice	37
Education & Skills	24
Environment	20
Arts and Heritage	20
Health	18
Others	15
Subtotal	470
Lansdowne Road Agreement	300
Total *	770

* Rounding affects totals

The chart below shows the distribution of total Government voted expenditure across the main spending headings. It reflects the importance of strategic programmes in the social protection and education areas as part of Government's focus on protecting the most vulnerable in society and prioritising core social services.

Prioritisation of Public Spending 2016



The 2016 allocations to Departments for current and capital expenditure are outlined in the table below. More information about these allocations are provided in Parts II and IV of this Report.

Gross Current Expenditure Ceilings for 2016			
Ministerial Vote Group (rounding affects totals)	2015 Forecast Outturn <i>€million</i>	2016 Estimate <i>€million</i>	Increase/ (Decrease) <i>€million</i>
Agriculture, Food & the Marine	1,112	1,134	22
Arts, Heritage & the Gaeltacht	216	234	19
Children & Youth Affairs	1,007	1,113	106
Communications, Energy & Natural Resources	326	325	(0)
Defence	832	837	6
Education & Skills	8,481	8,524	44
Environment, Community & Local Government	835	957	122
Finance	427	430	4
Foreign Affairs & Trade	682	694	13
Health	12,895	13,175	280
Jobs, Enterprise & Innovation	301	297	(4)
Justice & Equality	2,250	2,264	15
Public Expenditure & Reform	910	940	30
Social Protection	19,887	19,627	(260)
Taoiseach	171	201	30
Transport, Tourism & Sport	675	722	47
Contingency	35		
Total	51,040	51,477	437

Gross Capital Expenditure Ceilings for 2016			
Ministerial Vote Group (rounding affects totals)	2015 Forecast Outturn <i>€million</i>	2016 Estimate <i>€million</i>	Increase/ (Decrease) <i>€million</i>
Agriculture, Food & the Marine	198	217	19
Arts, Heritage & the Gaeltacht	62	76	14
Children & Youth Affairs	35	25 ¹	(10)
Communications, Energy & Natural Resources	89	107	18
Defence	66	66	0
Education & Skills	618	545	(73)
Environment, Community & Local Government	494	539	45
Finance	24	25	1
Foreign Affairs & Trade	5	4	(1)
Health	382	414	32
Jobs, Enterprise & Innovation	539	495	(44)
Justice & Equality	107	130	23
Public Expenditure & Reform	137	111	(26)
Social Protection	25	11	(14)
Taoiseach	0	0	0
Transport, Tourism & Sport	1,053	1,016 ²	(37)
Total	3,835	3,781	(54)

1 An additional €3m was allocated to Children and Youth Affairs as part of the Budget 2016 package for childcare.

2 An Exchequer neutral adjustment of €23m has been made from capital to current expenditure.

SUMMARY OF NEW EXPENDITURE MEASURES

	Cost in 2016 (€m)
<i>Arts, Heritage & the Gaeltacht</i>	
<i>Ireland 2016</i> – To provide an inclusive and wide ranging national commemorative initiative as an enduring acknowledgment of the 1916 Rising.	18
Increased investment in Heritage including maintenance in National Parks and Reserves.	2
<i>Children & Youth Affairs</i>	
<i>Childcare (Current)</i> – Extension of Early Childhood Care and Education scheme, including facilitation of children with disabilities. The number of places available through the Community Childcare Programme will be increased.	82
<i>Youth Justice</i> – In respect of the operation of the new Children’s Detention Facility and the introduction of a bail support scheme.	2
<i>Youth Organisations and Services</i> – Additional supports for youth intervention projects.	1
<i>Education & Skills</i>	
<i>Changes in the Staffing Schedule and Management Structures</i> – Changes in the staffing schedule in primary schools (reduced from 28:1 to 27:1), secondary schools (reduced from 19:1 to 18.7:1) and measures to strengthen school leadership.	18
<i>Junior Certificate Reform</i> – Funding to support the introduction and progression of the new Junior Certificate structures and processes.	6
<i>Environment, Community & Local Government</i>	
<i>Social Housing Leasing Programme</i> – This will contribute to the delivery of 3,000 new social housing units under the Social Housing Strategy 2020.	20
<i>Foreign Affairs & Trade</i>	
<i>Passport Service Reform Programme</i> – Providing a streamlined, more efficient, application process and introduction of online applications.	4
<i>Health</i>	
<i>Children’s Health</i> – Extend free GP Care to children under 12 years.	10
Therapeutic services for children including speech and language therapy.	8

	Cost in 2016 (€m)
<i>Justice & Equality</i>	
<i>Response to Syrian Refugee Crisis</i> – This funding will enable the Department of Justice to manage the resettlement/relocation of 4,000 persons in response to the current international migration crisis.	25
<i>Garda Reform</i> – This funding is being provided to support the recruitment of specialist expertise to drive a reform agenda in An Garda Síochána and also to provide for the recruitment of up to 600 new trainee Gardaí.	9
<i>Policy Authority</i> – This funding is to allow for the establishment and staffing of the new Authority which will provide strong independent oversight of policing and bring a new level of public accountability to the administration of policing services. Once established it is envisaged that the body will play an integral part in driving policing reform.	3
<i>Revenue Commissioners</i>	
<i>To continue to confront non-compliance</i> – Increase Revenue staff resources by 50 (f.t.e.) trained staff on audit and other risk based intervention activities.	3
<i>Social Protection</i>	
<i>Pensioners</i> – Increase the weekly rate of all pension payments (for those aged 66 and over) by €3 per week, with a proportional increase for qualified adults, this will benefit 583,000 pensioners and 93,500 qualified adults.	93
<i>Child Benefit</i> – Increase Child Benefit by €5 per month per child, from €135 to €140 this will benefit 1,191,000 children and 623,000 families.	72
<i>Carer's Support Grant (Respite Care Grant)</i> – Increase the Carer's Support Grant by €325 per annum, from €1,375 to €1,700, this will benefit 86,000 people.	30
<i>Jobseeker's Transitional Payment</i> – Increase the JST income disregard from €60 to €90 per week and reduce taper from 60% to 50%, this will benefit 5,900 people.	8
<i>Family Income Supplement</i> – Increase the FIS income thresholds by €5 for families with one child and by €10 for families with two or more children, this will benefit 59,350 families and 131,000 children.	18
<i>Paternity Benefit</i> – Introduce a new Paternity Benefit scheme from September 2016.	5
<i>Fuel Allowance</i> – Increase the Fuel Allowance by €2.50 per week, from €20 to €22.50, this will benefit 381,000 people.	25
<i>Transport, Tourism & Sport</i>	
<i>Additional PSO Subvention</i> – To fund service increases.	6
<i>Tourism Funding</i> – To support Wild Atlantic Way, Ireland's Ancient East and the Rugby World Cup 2023 bid.	2
TOTAL	470

Introduction

Budget 2016 represents another stage in Ireland's steady progression on the path of economic and fiscal recovery, building further on the successful exit two years ago from the EU/IMF support programme. The public finances are now on a course towards achieving structural balance, at which point the State will no longer have to borrow to meet the cost of public services and investment. The country's economic performance is strong and increasingly broadly based but, as a highly open economy, it will always be vulnerable to weaknesses in international economic conditions. This warrants a continuation of the well calibrated domestic fiscal policy that has proven effective in reducing the deficit, bringing the national debt under control and restoring confidence generally.

This Expenditure Report sets out the Government's decisions in relation to spending decisions by Government Departments for 2016 and its voted funding over the period 2016 to 2018. The structure of the Report is as follows:

Part I provides an overview of the main macro-economic, fiscal and expenditure policy considerations which have been taken into account in setting the expenditure strategy for the period 2016 to 2018. It also sets the scene for Budget 2016 by considering the trends in expenditure over an extended period up to the present.

Part II outlines the multi-annual expenditure ceilings agreed for each Government Department. It includes summary data on the overall ceilings for current and capital spending. It also sets out information in relation to each Department describing the nature of its funding allocations for current spending, the public services to be delivered in 2016, and a summary of the new measures being funded from the Budget announcements.

Part III provides an update on some of the reforms to the public expenditure framework. It sets out the new programme of Value for Money reviews and highlights a range of analytical work completed by the Irish Government Economic and Evaluation Service. It also recaps on two new innovations which informed this year's Budget deliberations: the Spring Economic Statement and the National Economic Dialogue.

Part IV contains the full details of the expenditure allocations for 2016 with a presentation of the Estimates for Public Services for each Vote.

PART I Expenditure Strategy

Economic Outlook

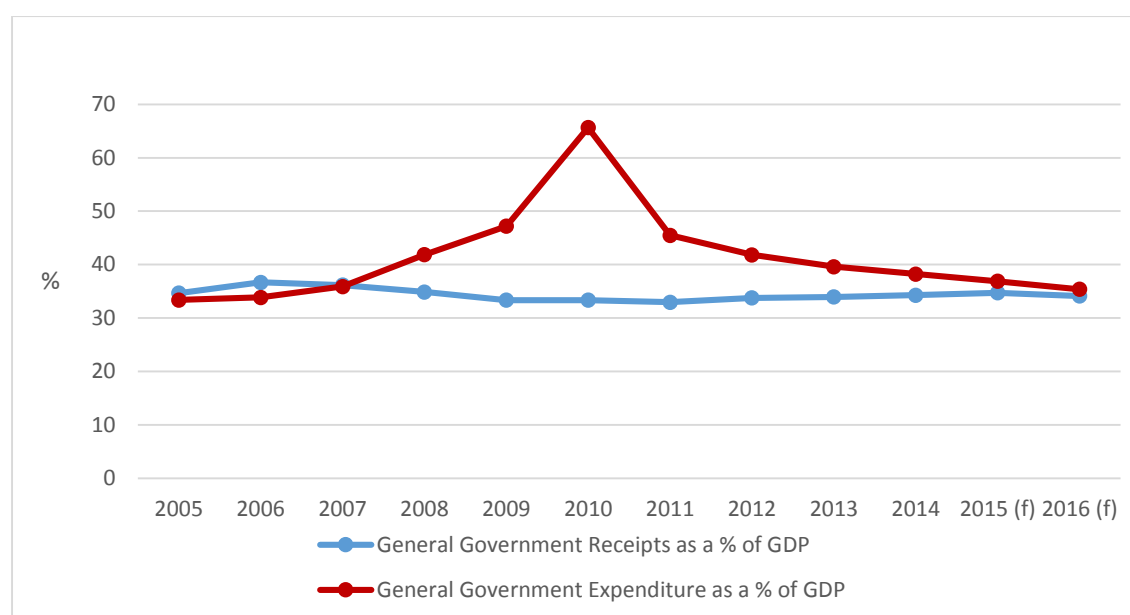
The performance of the economy is an important backdrop to medium term expenditure planning. The Irish economy's strong return to growth has contributed to the restoration of stability in the public finances, most notably through higher tax receipts and reduced pressure on welfare payments from higher employment. The latest official macro-economic outlook forecasts robust economic growth of 6.2 percent for 2015 and 4.3 percent in 2016.³ Over the medium term, prospects remain very positive with expected growth of 3.5% in 2017, moderating to 2.9% by 2021. This bright outlook gives the Government the basis for making sustainable medium term fiscal plans to bring the public finances back to balance in a short few years while also having the capacity to make some further targeted increases in priority areas of public spending.

Evolution of the Fiscal Position

Ireland's fiscal position has undergone significant change over the past decade. Figure 1 below plots the trajectory of the public finances since 2005. It shows the scale of the gap between revenue and expenditure which developed from 2008 onwards necessitating large levels of borrowing to finance the day-to-day running of the State and public services. It also graphs the ultimately positive impact of the difficult spending and taxation policies that were adopted in response to this crisis, and which helped to curtail the unsustainable spiral of borrowing and reset the public finances onto a recovery path.

³ For a fuller outline of these macro-economic forecasts, see Economic and Fiscal Outlook 2016 published by the Department of Finance as part of Budget 2016. Available at <http://www.budget.gov.ie/Budgets/2016/2016.aspx>.

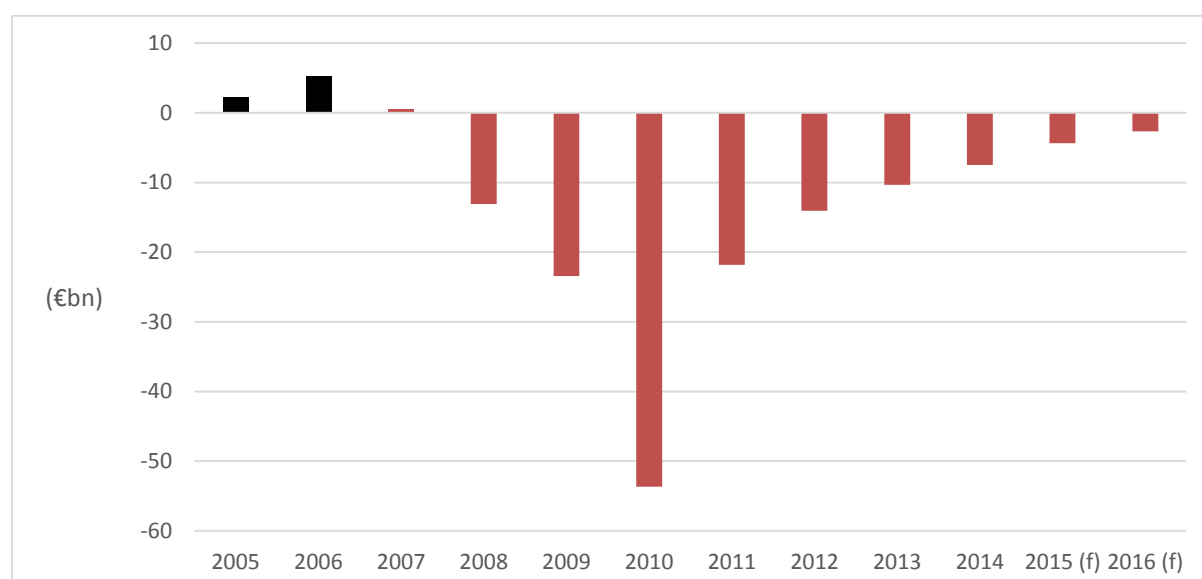
Figure 1 **Public Finances, 2005 to 2016**



Source: CSO and Department of Finance

Progress has been made in reducing the deficit, but as Figure 2 shows the State continues to need to borrow each year to pay for public services and investment, and it is forecast to continue to do so until 2018. In 2016, the deficit between revenues and expenditure will be approximately €2.7 billion. While this is much lower than previous years, it is still an addition to borrowing.

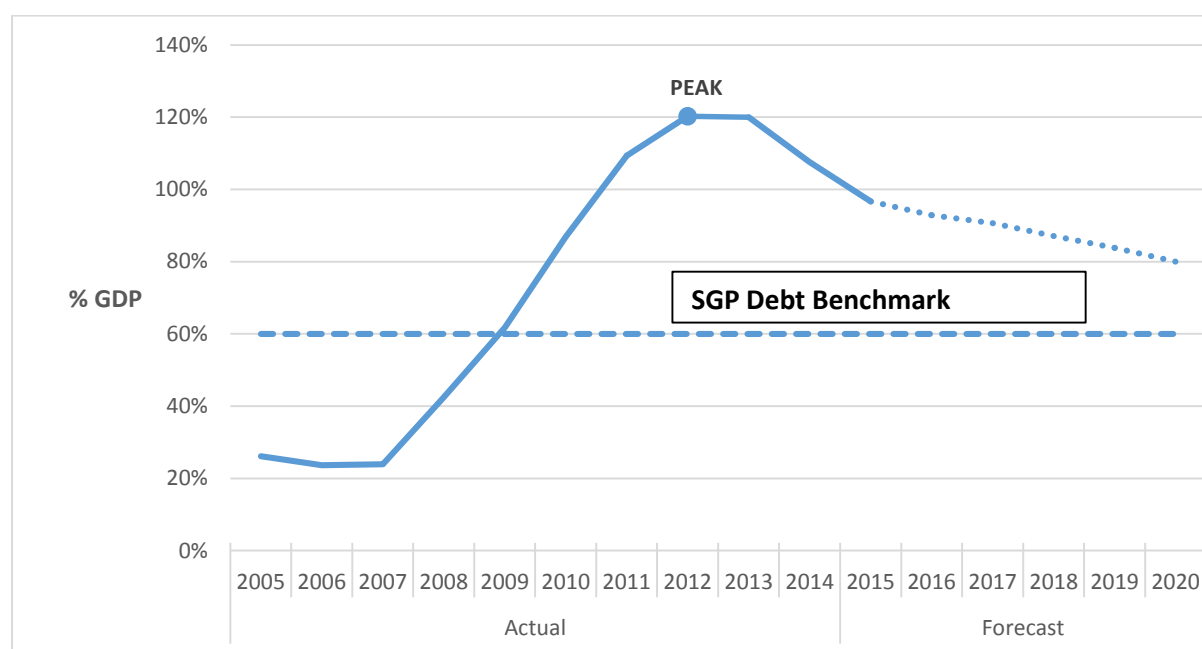
Figure 2 **General Government Surplus/Deficit, 2005 to 2016**



Source: CSO and Department of Finance

The public debt, as a percentage of GDP, having peaked in 2012 at just over 120 percent is now set to fall below 100 percent by the end of this year. This is still a very high level of indebtedness by any measure and reducing it further will help make the fiscal position more robust and protect against Ireland's openness to external economic shocks and the potential for borrowing rate increases over the medium term. As Figure 3 suggests, it will be necessary to run primary Budget surpluses for some years to come in order to ensure that Ireland's debt remains on a firm downward trajectory and reaches recommended EU norms (the 'debt benchmark') within a reasonable timeframe.⁴

Figure 3 General Government Debt as a share of GDP, 2005 to 2020



Source: Department of Finance

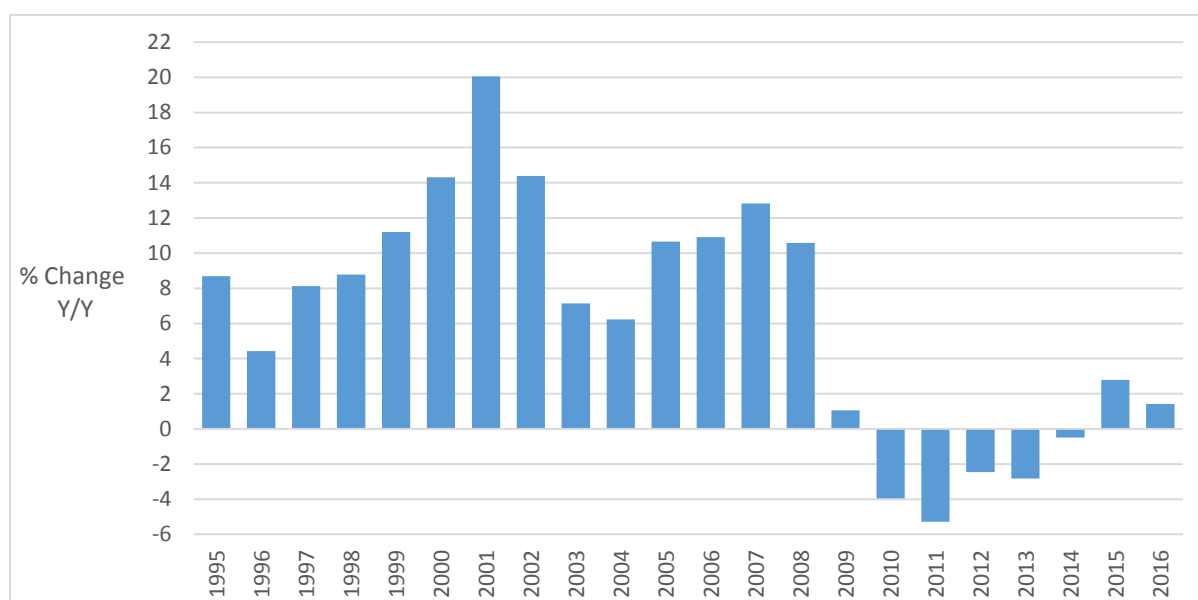
⁴ Ireland is not fully subject to this requirement until 2019. However, a pillar of the SGP requires that the debt to GDP ratio should make sufficient progress towards compliance with the debt benchmark. Ireland's forecast improvement in debt to GDP ratio will meet this target.

Expenditure Trends

To help understand present developments in public expenditure it is useful to review the trend in spending levels over time.

Figure 4 shows the year on year change in total voted spending, capital and current, from 1995 to 2016. Over the 14-year period from 1995 to 2008, annual increases in spending were in excess of 6 percent in all except one year (1996). In 2009, the rate of spending growth dropped sharply at the onset of the economic and fiscal crisis. In the following years, as part of the fiscal consolidation effort, total voted spending was reduced annually. In 2015, expenditure began to grow again, and it will continue to grow in 2016.

Figure 4 Annual Percentage change in Gross Voted Expenditure, 1995 to 2016^{5, 6}



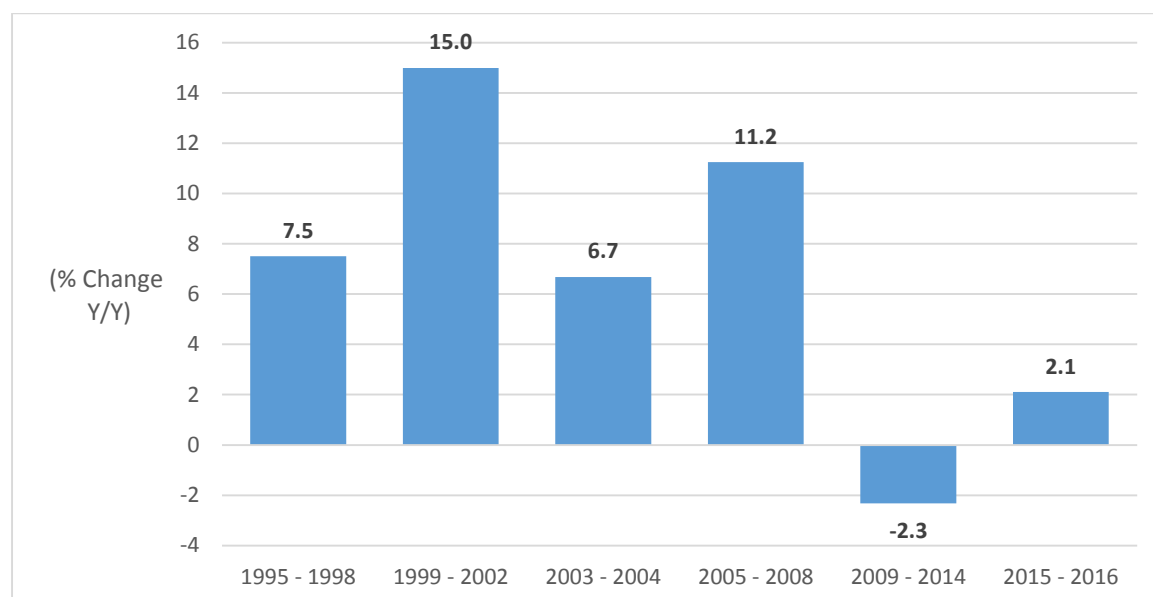
Source: Department of Public Expenditure and Reform

⁵ There was a technical restructuring of Health expenditure from 1 January 2015, reflecting the disestablishment of the HSE Vote in accordance with Health Services Executive (Financial Matters) Act 2014. This affects the comparison of data between 2014 and 2015. Accordingly, in order to allow a like-for-like comparison, the 2015 figure above shows the percentage change in gross voted expenditure between 2014 and 2015 using an adjusted 2014 expenditure figure for Health, as previously presented in the Revised Estimates Volume 2015.

⁶ The 2015 outturn figure has been adjusted to reflect the crystallisation of a pay and pensions accrual.

Figure 5 shows the same information grouped by time period. It highlights some distinct periods of expenditure growth and expenditure consolidation.

Figure 5 **Average Annual Percentage change in Gross Voted Expenditure for sub-periods between 1995 and 2016^{7,8}**



Source: Department of Public Expenditure and Reform

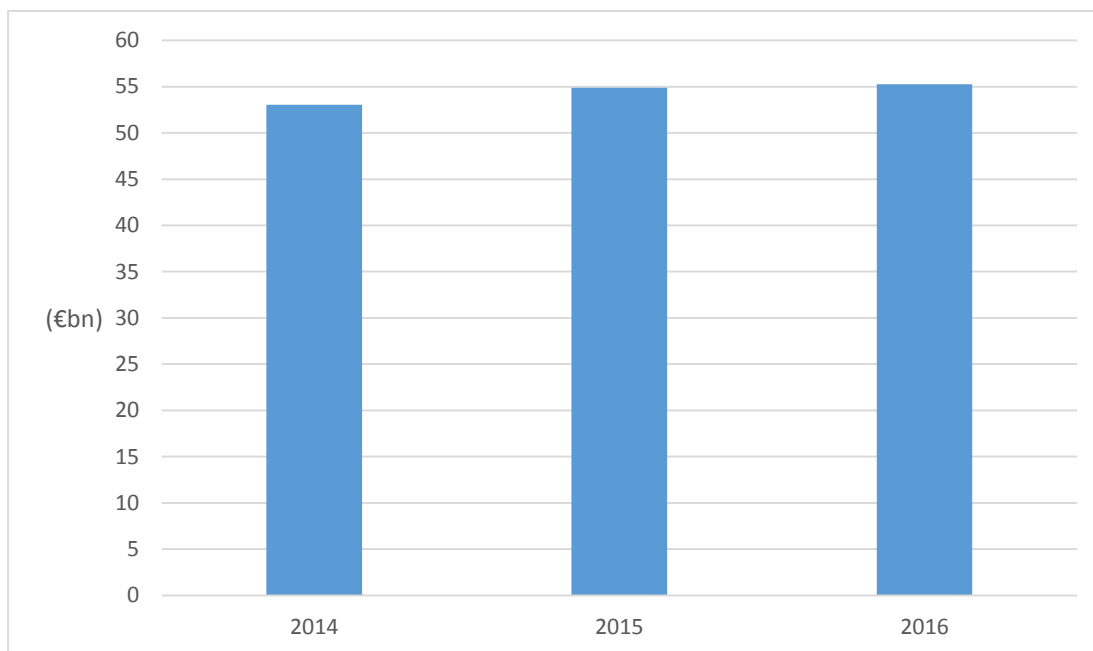
There is a particular contrast between the average expenditure levels in the years immediately before the fiscal crisis and the present period. The cumulative rate of total gross expenditure growth for the 4-year period 2005 to 2008 is 38%. By contrast, the rate of expenditure growth for the three years 2014 to 2016 is expected to be 4.2 percent.

Budget 2015 was notable for marking the end of several consecutive years of overall expenditure reduction when, for the first time since 2009, the Government was in a position to begin to provide for some growth in public expenditure. Budget 2016 again provides for increased spending, but as in 2015 the increase will be modest by historic standards. Figure 6 below shows the trend in total voted expenditure from 2014 to 2016.

7 There was a technical restructuring of Health expenditure from 1 January 2015, reflecting the disestablishment of the HSE Vote in accordance with Health Services Executive (Financial Matters) Act 2014. This affects the comparison of data between 2014 and 2015. Accordingly, in order to allow a like-for-like comparison, the 2015 figure above shows the percentage change in gross voted expenditure between 2014 and 2015 using an adjusted 2014 expenditure figure for Health, as previously presented in the Revised Estimates Volume 2015.

8 The 2015 outturn figure has been adjusted to reflect the crystallisation of a pay and pensions accrual.

Figure 6 **Trend in Total Voted Government Expenditure, 2014 to 2016**^{9,10}



Source: Department of Public Expenditure and Reform

9 There was a technical restructuring of Health expenditure from 1 January 2015, reflecting the disestablishment of the HSE Vote in accordance with Health Services Executive (Financial Matters) Act 2014. This affects the comparison of data between 2014 and 2015. Accordingly, in order to allow a like-for-like comparison, the 2014 data above includes an adjusted expenditure figure for Health, as previously presented in the Revised Estimates Volume 2015.

10 The 2015 outturn figure has been adjusted to reflect the crystallisation of a pay and pensions accrual.

Drivers of Expenditure

Table 1 tracks the share of spending accounted for by pay, pensions, welfare and other key programme areas. In 2016:

- Spending on public sector pay will again be significantly below the level at the outset of the economic and fiscal crisis;
- The cost of the Live Register continues its steady decline from a peak in 2010;
- Total expenditure on other welfare payments will return to 2011 levels; and
- Public spending on other programmes will increase modestly.

Overall, the total level of spending across Departments in 2016 is still significantly below the peak level in 2009.

Table 1 Total Voted Government Expenditure, 2009 to 2016¹¹

	2009	2010	2011	2012	2013	2014	2015	2016
	(€ billions)							
Pay	17.5	16.0	15.6	15.3	15.1	14.5	15.2	15.4
Pensions	2.6	2.7	2.8	3.1	3.0	3.0	2.9	2.9
Social Welfare - Live Register	3.7	4.1	3.9	3.6	3.7	3.3	3.1	2.8
Social Welfare - Other	16.5	16.5	16.8	16.6	16.2	16.4	16.7	16.8
Other Programmes	15.5	14.9	13.8	13.3	13.2	12.4	13.0	13.6
<i>(of which) Health non-pay</i>	<i>7.1</i>	<i>6.9</i>	<i>6.9</i>	<i>6.7</i>	<i>6.6</i>	<i>6.0</i>	<i>6.7</i>	<i>6.8</i>
<i>Education non-pay</i>	<i>1.9</i>	<i>2.1</i>	<i>1.8</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>
<i>Other</i>	<i>6.5</i>	<i>5.9</i>	<i>5.1</i>	<i>4.6</i>	<i>4.6</i>	<i>4.4</i>	<i>4.4</i>	<i>4.8</i>
Gross Current Expenditure	55.8	54.2	52.9	51.9	51.2	49.6	51.0	51.5
Gross Capital Expenditure	7.3	6.4	4.5	4.0	3.4	3.5	3.8	3.8
Gross Total Expenditure	63.1	60.6	57.4	55.9	54.6	53.0	54.9	55.3

Source: Dept. Public Expenditure and Reform.
Rounding may affect totals

Over the medium term, the demands on spending will be influenced by a number of key drivers.

11. There was a technical restructuring of Health expenditure from 1 January 2015, reflecting the disestablishment of the HSE Vote in accordance with Health Services Executive (Financial Matters) Act 2014. This affects the comparison of data between 2014 and 2015. Accordingly, in order to allow a like-for-like comparison between 2014 and later years, the 2014 data above includes an adjusted expenditure figure for Health, as previously presented in the Revised Estimates Volume 2015. This influences comparisons of 2014 with previous years.

Demographics

Changes in population demographics present obvious implications for expenditure policy. The size and age structure of the population influences the demand for schools, hospitals, income supports and infrastructural investment. Although Ireland has a young population at present, the population as a whole is projected to increase and become increasingly older over the medium term. Scenarios can be developed to help estimate the expenditure impacts of population dynamics but demographics can change quickly in Ireland due to the volatility of net migration flows over short periods of time. This can make planning for service delivery and capital spending a complex exercise.

Overall, the pressures on public services and capital investment arising from changes in population are likely to lead to increased demands for public spending across the health, education and social protection areas. This will mean investing resources in teachers, health care facilities for the young and old as well as income supports for those at pension age. Demographics can also impact on some other areas of Government services. These pressures have to be accommodated within the overall budgetary parameters. The expenditure ceilings set out in Part II of this Report recognise the impact on certain Departments of demographic pressures in 2015 and future years.

Public Service Pay Bill

The services provided by Government to its citizens are principally delivered through people – teachers, healthcare workers, revenue officials, social workers, prisons officers, army personnel, safety inspectors and court officials, for example – making the public service pay bill a core component of public spending.

Public service pay constitutes 28 percent of total voted expenditure, the underlying drivers of which are the number of public servants employed and the pay rates. Over the next three years, there will be some upward movement in both of these, and so the policy challenge is to ensure this area of spending remains sustainable and under control over the medium term.

Government has taken steps to commence the process of unwinding the emergency legislation introduced to reduce public service pay and pensions.¹² This phased and careful restoration

¹² The Lansdowne Road Agreement introduces various measures, underpinned by the proposed Financial Emergency Measures in the Public Interest (FEMPI) Act 2015, to restore a portion of the reduction in take-home pay of public servants.

of remuneration recognises the contribution made by public servants to the ongoing improvement in the public finances.

The impact of Government decisions on additional numbers and pay rates is that the overall public pay bill will increase in 2016 by an estimated 1.3 percent. Total expenditure on pay will amount to €15.4 billion next year. Budget measures for additional staff – including more teachers, nurses and Gardaí – and the implementation of the Lansdowne Road Agreement are reflected in the allocations detailed in Part II of this Report.

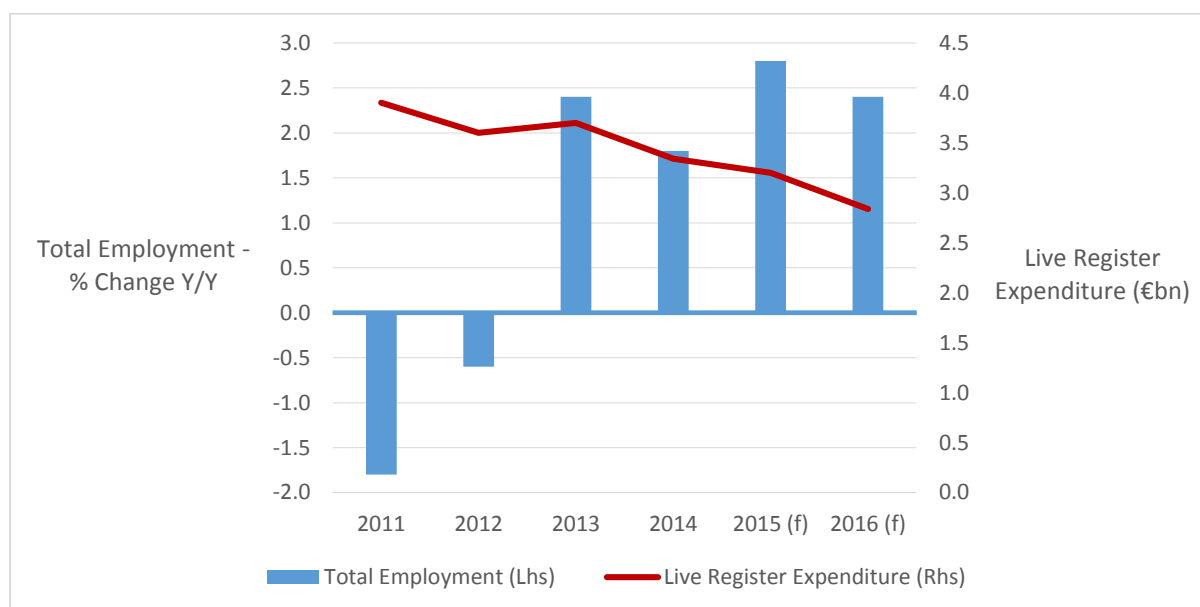
Labour Market

The employment growth in the economy and the related reduced demand for welfare supports is taking some pressure off the public purse. The recent economic crisis had a significant impact on employment levels, with unemployment reaching a peak of over 15% in 2012 and with numbers employed reaching a low point in Quarter 3 of that year. Since then, however, there has been a strong employment recovery, with a total of 130,000 new jobs.¹³ All regions have benefitted from jobs growth.

Figure 7 below shows the trends in the live register and the growth in employment. The impact of job creation on Live Register expenditure is clear, with a decline of 15% between 2011 and 2014 alone.

¹³ Based on data from the CSO databank

Figure 7 Annual percentage change in Live Register and Employment: 2012 to 2016¹⁴



Source: Department of Finance and Department of Social Protection

Note: Figures for Live Register Expenditure 2015 and 2016 are estimated

Fiscal Rules

There is broad consensus that the strongly pro-cyclical nature of fiscal policy during the years to 2008 contributed heavily to the fiscal and economic crisis. Expenditure strategy in Ireland is now set within the context of reformed rules that have been developed to guard against a return to unsustainable management of the public finances. The objective of these Fiscal Rules is to avoid a recurrence of the problems which hit Ireland and other European economies over recent years by helping Governments to manage public resources in a better way.

Ireland is now forecast to have a General Government Deficit of 2.1 percent at the end of 2015. With this, Ireland will exit the Excessive Deficit Procedure – which has governed its fiscal targets for the past number of years - and will transition to the 'Preventive Arm' of the Stability and Growth Pact, which will set the context for our fiscal targets from 2016 onwards.

¹⁵ The core of the new arrangements is the Medium Term (budgetary) Objective, which is essentially a fiscal target for Member States of the European Union to achieve. For Ireland,

¹⁴ Note: Figures for Live Register Expenditure 2015 and 2016 are estimated

¹⁵ For a fuller discussion of the fiscal framework as it applies to Ireland's public finances, see Chapter 4 (Budgetary Strategy) in the *Spring Economic Statement* published by the Department of Finance and the Department of Public Expenditure and Reform, April 2015.

the Medium Term Objective is to achieve a balanced budget in structural terms: this means a balanced budget once allowances are made for once-off temporary factors and the impact of the economic cycle on the public finances. It will involve improving the structural deficit at a rate greater than 0.5% of GDP each year until the Medium Term Objective is met.

Along with this balanced budget requirement, compliance with the Expenditure Benchmark is another important pillar of the Fiscal Rules. This is a complementary requirement under the reformed Stability and Growth Pact. It assists Member States to maintain or reach their Medium Term Objective by explicitly setting the rate at which aggregate public expenditure can grow, unless funded by the introduction of discretionary revenue measures. The Expenditure Benchmark is designed to regulate the growth in public expenditure in line with the medium term potential growth rate of the economy. Its purpose is to prevent spending growing faster than the overall rate of expansion in the economy, thereby making sure that the level of spending is sustainable and can continue to be supported by the economy.

The expenditure decisions outlined in this Report – including the spending allocations for Departments and the three year Government expenditure ceilings set out in Part II – have been framed by the Government in the context of the Medium Term Objective and the Expenditure Benchmark.¹⁶

Conclusion

Compliance with the provisions of the Fiscal Rules is an important cornerstone of the Government's expenditure strategy and will support the ongoing sustainability of the public finances, promote economic growth and ensure that resources are invested in necessary public services in a targeted manner. Budget 2016 represents a further step along the road of economic improvement and provides an opportunity for some increases in public expenditure to meet Government priorities. The level of these increases may be modest by historic standards but, importantly, they are affordable and sustainable.

¹⁶ For further information please see the Budget 2016 document published by the Department of Finance and available at <http://www.budget.gov.ie/Budgets/2015/2015.aspx>.

PART II Expenditure Allocations 2016-18

Expenditure Aggregates

This Part of the Expenditure Report sets out the expenditure allocations decided by Government as part of Budget 2016, consistent with Ireland's fiscal framework.

The following pages look at the summary position across all Departments, taking into account the pre-Budget position for the expected level of Exchequer Receipts and Payments in 2015 and 2016 as provided in the recently published Government White Paper.¹⁷

The subsequent sections look in turn at each Department individually, setting out its multi-annual budgetary allocations, the 2016 spending plans, and new Budget measures.

Expenditure Allocations 2016

For 2016, spending by Departments will amount to over €55 billion as shown in Table 1 below.

Table 1: Gross Voted Expenditure 2016			
	2015 Revised Ceiling	2016 Estimate	Change
	€ million	€ million	€ million
Gross Current Expenditure	51,040	51,477	437
Gross Capital Expenditure	3,835 ¹⁸	3,781 ¹⁹	(54)
Total Gross Expenditure	54,875	55,257	383

*Rounding affects total

¹⁷ Department of Finance (October 2015), *Estimates of Receipts and Expenditure for the Year Ending 31 December 2016*, Dublin.

¹⁸ This includes an additional €200m compared to REV 2015 for additional capital expenditure in 2015.

¹⁹ This amount is slightly lower than that set out in the Capital Investment Plan to reflect various technical adjustments.

Current Expenditure Allocations 2016

Table 2 below shows how the 2016 gross current expenditure amount of €51.5 billion is allocated across Departments. Details of the 2016 current expenditure plans for each Department are set out later in this Part of the Expenditure Report at Sections II.1 to II.17.

Table 2: Ministerial Vote Group Gross Current Expenditure Ceilings			
	Revised 2015 Ceilings	2016 Ceilings	Increase (Decrease)
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	1,112	1,134	22
Arts, Heritage & the Gaeltacht	216	234	19
Children & Youth Affairs	1,007	1,113	106
Communications, Energy & Natural Resources	326	325	(0)
Defence	832	837	6
Education and Skills	8,481	8,524	44
Environment, Community & Local Government	835	957	122
Finance Group	427	430	4
Foreign Affairs and Trade Group	682	694	13
Health Group	12,895	13,175	280
Jobs, Enterprise, & Innovation	301	297	(4)
Justice Group	2,250	2,264	15
Public Expenditure & Reform Group	910	940	30
Social Protection	19,887	19,627	(260)
Taoiseach	171	201	30
Transport, Tourism, & Sport	675	722	47
Contingency	35	-	(35)
Gross Current Expenditure Ceiling	51,040	51,477	437
<i>% Change</i>			<i>0.9%</i>

*Rounding affects total

Capital Expenditure Allocations 2016

Building on Recovery published in September outlines the Government's new framework for infrastructure investment for the six-year period 2016 to 2021 involving €27 billion of Exchequer voted capital spending as part of a wider €42 billion investment plan across the wider State sector.²⁰ The Capital Plan represents the outcome of a detailed review process to determine a sustainable programme of State-backed investment and is consistent with Ireland's fiscal framework and targets. The Capital Plan sets out the Government's commitment to increase investment in economic and social infrastructure over the course of the period. This marks a step change in investment strategy since the last Capital Plan²¹ and builds on the economic recovery which is now well underway as capital spending returns to the expected headline spending levels for a developed economy.

Exchequer expenditure is the core component of the Plan and targets a medium term investment of €27 billion to strengthen economic growth and improve living standards. Table 3 shows that Gross Voted Capital Expenditure in 2016 will reach almost €3.8bn. This is broadly consistent with the forecast outturn on 2015 spending.

²⁰ Department of Public Expenditure and Reform (September 2015) *Building on Recovery: Infrastructure and Capital Investment 2016-2021*, Dublin.

²¹ Department of Public Expenditure and Reform (November 2011) *Infrastructure and Capital Investment 2012-16: Medium Term Exchequer Framework*, Dublin.

Table 3: Ministerial Vote Group Gross Capital Expenditure Ceilings

	2015 Revised ceiling	2016 Estimate	Increase/ (Decrease)
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	198	217	19
Arts, Heritage & the Gaeltacht	62	76	14
Children & Youth Affairs	35	25 ²²	(10)
Communications, Energy and Natural Resources	89	107	18
Defence	66	66	0
Education & Skills	618	545	(73)
Environment, Community & Local Government	494	539	45
Finance	24	25	1
Foreign Affairs & Trade	5	4	(1)
Health	382	414	32
Jobs, Enterprise & Innovation	539	495	(44)
Justice & Equality	108	130	23
Public Expenditure & Reform	137	111	(26)
Social Protection	25	11	(14)
Taoiseach	0	0	0
Transport, Tourism & Sport	1,053	1,016 ²³	(37)
Total Gross Capital Expenditure	3,835	3,781	(53)

*Rounding affects total

Exchequer investment in 2016 will focus on important social infrastructure spending in areas of priority need such as continued building of new schools, provision of social housing and commencing a programme of health care facility modernisation. As economic activity increases, transport investment will focus on safeguarding the road network, alleviating congestion and enhancing public transport capacity. Funding will also be provided for enterprise supports to support economic recovery and promote continued jobs growth in both the indigenous and foreign owned sectors. There will also be allocations to support a range of projects across areas such as flood defences, justice and policing, heritage, sports facilities and climate change mitigation.

²² An additional €3m was allocated to Children and Youth Affairs as part of the Budget 2016 package for childcare.

²³ An Exchequer neutral transfer of €23m has been made from capital to current expenditure.

Current Expenditure Allocations: 2016 – 2018

As part of the multi-annual approach to expenditure management, each year the Government publishes 3-year Ministerial Expenditure Ceilings. Table 4 below shows the Gross Voted Current Expenditure Ceilings across Government Departments for the period 2016 to 2018.

Table 4: Ministerial Vote Group Gross Current Expenditure Ceilings			
	2016	2017	2018
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	1,134	1,168	1,208
Arts, Heritage & the Gaeltacht	234	216	216
Children & Youth Affairs	1,113	1,202	1,202
Communications, Energy & Natural Resources	325	325	325
Defence	837	837	837
Education & Skills	8,524	8,627	8,685
Environment, Community & Local Government	957	957	957
Finance	430	430	430
Foreign Affairs & Trade	694	694	694
Health	13,175	13,268	13,386
Jobs, Enterprise & Innovation	297	297	297
Justice & Equality	2,264	2,284	2,284
Public Expenditure & Reform	940	955	955
Social Protection	19,627	19,721	19,804
Taoiseach	201	171	171
Transport, Tourism & Sport	722	722	722
Lansdowne Road Agreement ²⁴	-	320	637
Total Gross Current Expenditure	51,477	52,197	52,813

*Rounding affects total

The ceilings in Table 4 take into account expenditure pressures in Health, Education and Social Protection arising from demographics, additional expenditure in Agriculture arising from the roll-out of the Rural Development Programme and the carry-over impact of certain Budget 2016 measures. The ceiling for Social Protection reflects an adjustment to take account of expected lower numbers on the Live Register.

²⁴ The 2016 costs for the Lansdowne Road Agreement have been allocated to Departments as part of their 2016 ceilings. The 2017 and 2018 additional costs will be allocated among Departments and added to their ceilings for those years.

Capital Expenditure Allocations: 2016 – 2018

The Capital Plan outlines the framework and broad direction for investment priorities and sets out the Exchequer allocations to Departments over the next six years. It was based on an examination of the existing level and composition of capital stock, the social and economic value of infrastructure as well as the key demographic changes which influence the demand for new capital investment. In addition, detailed assessment of the demand requirements across the main sectors were carried out by the relevant Departments and Agencies.

Table 5 sets out the revised capital envelope for the period 2016 to 2018 based on the new framework. It illustrates the new trajectory for Exchequer investment with allocations set to increase by over 12% over the next three years.

Table 5: Ministerial Vote Group Capital Ceilings 2016 – 2018			
	2016	2017	2018
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	217	208	208
Arts, Heritage & the Gaeltacht	76	45	43
Children & Youth Affairs	25 ²⁵	22	23
Communications, Energy and Natural Resources	107	107	137
Defence	66	67	67
Education & Skills	545	599	623
Environment, Community & Local Government ¹	539	623	709
Finance	25	25	25
Foreign Affairs & Trade	4	4	4
Health	414	454	473
Jobs, Enterprise & Innovation	495	525	490
Justice & Equality	130	157	118
Public Expenditure & Reform	111	111	135
Social Protection	11	9	8
Taoiseach	-	-	-
Transport, Tourism & Sport	1,016 ²⁶	1,015	1,167
Total Gross Capital Expenditure Ceiling	3,781	3,970	4,230

*Rounding affects total

²⁵ An additional €3m was allocated to Children and Youth Affairs as part of the Budget 2016 package for childcare.

²⁶ An Exchequer neutral transfer of €23m has been made from capital to current expenditure.

2016 Expenditure Ceiling Reconciliation

Table 6 sets out an overall technical reconciliation between the 2016 spending ceilings contained in last year's Comprehensive Expenditure Report and the ceilings now decided by Government as part of Budget 2016. Technical reconciliation details for the ceilings for each of the Departments are set out in Sections II.2 to II.17 of this Report.

Table 6: Technical Reconciliation of Gross Voted Current Expenditure Ceiling 2016

	2016
Current Expenditure	€ million
Ministerial Expenditure Ceilings as per <i>CER 2015-2017</i>	50,295
<u>Pre-Budget 2016</u>	
Sectoral Policy Developments	
Additional Expenditure allocated in REV 2015	140
REV 2015 reflecting dissolution of HSE Vote	190
Expenditure reflected in 2015 Forecast Outturn and 2015-2017 Ceilings	1,210
Technical Adjustments	
REV 2015 Gross Accounting Adjustment	35
Inter-Vote transfers and transfers to/from Capital including under ESA 2010	-150
REV 2015 reflecting dissolution of HSE Vote	-1,045
Transfers to Central Fund	100
Pre-Budget Position	50,775
<u>Budget 2016</u>	
Sectoral Policy Developments	
New Expenditure Measures	470
Adjustments to meet demographic and other existing level of service pressures and savings from schemes including Live Register	30
Lansdowne Road Agreement (Pay and Pensions)*	180
Technical Adjustments	
Transfers from Capital	25
Expenditure Report 2016 Ceiling	51,480
Capital Expenditure	€ million
Capital Envelope as set out in the CER 2015-2017	3,600
Adjustments	180
Capital Ceilings	3,781

*A further €120 million of the cost of the Lansdowne Road Agreement is reflected as lower appropriations-in-aid arising from reduced Pension Related Deductions. This increases net voted expenditure but does not impact at a gross level.

**Rounding Affects Totals.

2016 Capital Expenditure Reconciliation

Table 7 presents the overall reconciliation for the 2016 Capital expenditure ceiling. It explains the overall increase in investment for 2016 following on from the increased Exchequer Capital Envelope as outlined in the new Capital Plan.

Table 7: Technical Reconciliation of Gross Voted Capital Expenditure Ceiling from 2016

	2016
Capital Expenditure	€ million
Gross Voted Capital Expenditure as per CER 2015-2017	3,600
<u>Adjustments to the Ceilings:</u>	
REV 2015 Adjustments	
Reclassification between current and capital under ESA 2010 Standards*	146
LPT Self-Funding Adjustment	-99
Technical Adjustment	5
Reclassification between capital and current	-7
Additional Funding	32
Capital Review Additional Allocations	124
<u>Budget 2016</u>	
Transfer to current from capital	-23
Additional Funding	3
Revised Ceiling for 2016 Gross Voted Capital Expenditure	3,781

*European System of National and Regional Accounts (ESA 2010)

**Rounding affects total

Revised 2015 Ceilings

In showing the reconciliations of the current and capital ceilings for 2016, Tables 6 and 7 above track the changes that have occurred in 2015. Table 8 below summarises the impact of these developments on the 2015 position, and shows the 2015 revised expenditure ceilings

at aggregate level. Details in relation to each individual Department are contained in the technical reconciliation tables included at sections II.2 to II.17 of this Report.

Table 8: Gross Voted Current and Capital Expenditure 2015			
	2015 Revised Estimate	2015 Revised Ceiling	Increase
	€ million	€ million	€ million
Gross Current Expenditure	49,612	51,040	1,428
Gross Capital Expenditure	3,619	3,835	215
Total Gross Expenditure	53,231	54,875	1,644

*Rounding affects total

2016 Fiscal Space and New Expenditure Measures

Table 9 below shows how the available fiscal space in Budget 2016 has been used to increase expenditure.

Table 9: Fiscal Space Utilised for Voted Expenditure		
	€ million	Fiscal Space Utilised € million
Increase in gross voted expenditure		
Revised 2016 Estimates	55,255	
Revised 2015 Ceilings	54,875	380
Increase in spending enabled by non-recurrence in 2016 of a 2015 cash cost in relation to an accrual in respect of a pay and pensions		270
Increase in net expenditure owing to reduced appropriations-in-aid (PRD) as part of the costs of the Lansdowne Road Agreement		120
Total		770

*Rounding affects total

The additional spending arising from the use of the fiscal space shown above has enabled Budget 2016 to provide funding for a range of new expenditure measures. Table 10 below shows the 2016 allocations across Departments for these new measures. It also shows the estimated additional 2017 impact, where relevant.

Table 10: Additional Funding to Support New Measures		
	2016 Impact	Additional 2017 Impact
	€ million	€ million
Arts, Heritage & the Gaeltacht	20	(18)
Children & Youth Affairs	85	89
Education & Skills	24	36
Environment, Community & Local Government	20	0
Finance Group	3	0
Foreign Affairs & Trade Group	4	0
Justice & Equality	37	7
Social Protection	251	10
Transport, Tourism & Sport	8	0
Health	18	25
	470	149
Lansdowne Road Agreement	300	320
Total	770	469

*Rounding affects total

A summary list of all of the new expenditure measures funded from the above allocations is included with the Executive Summary at the beginning of this Report. Information about the measures is also contained in the detailed data about each Department as shown in sections II.2 to II.17 of this Part of the Expenditure Report.

Details of Spending Plans

The following sections II.2 to II.17 of this Report explain the multi-annual expenditure ceilings for each Department and its associated Vote Group. The public services to be delivered with these resource allocations are set out, including new measures for 2016. Each section also contains a technical reconciliation table reflecting adjustments to 2016 expenditure ceilings.

The multi-annual expenditure ceilings are binding and it will fall to Departments to deliver services within these agreed allocations for the period 2016 to 2018. 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.

From 2016 onwards, it will only be possible to increase overall General Government expenditure in accordance with the Expenditure Benchmark. This means that any requirements for supplementary estimates will need to be met through expenditure savings and efficiencies elsewhere or via discretionary revenue measures.

Agriculture, Food and the Marine

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Agriculture Vote Group for the period 2016-2018 are presented in the table below.

Agriculture, Food and the Marine	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	1,134	1,168	1,208

Chart 1(a):

Pay, Pensions²⁷ and Non-Pay Breakdown
(Incl. Capital)

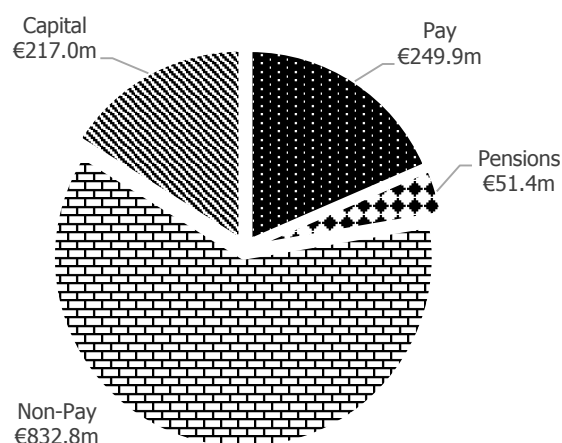
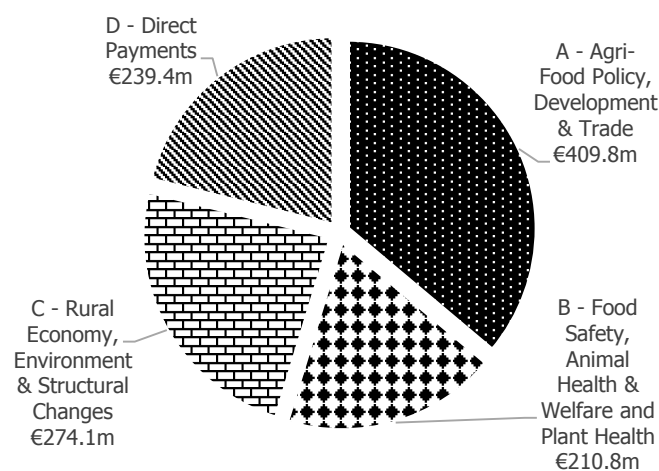


Chart 1(b):

Programme Breakdown of Current
Expenditure



²⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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. Core programmes enabling this include the Rural Development Programme and the Seafood Development Programme to which €494m and €36m have been allocated respectively.

Programme A – Agri-Food Policy, Development and Trade

The aim of this Programme is to develop the agri-food sector further. Under this Programme, the allocation for 2016 will allow the Department and its Agencies to develop and implement policy proposals for the agricultural, food, forestry and fisheries industry as set out in Food Wise 2025 and to participate in policy negotiations and developments at national, EU and international levels.

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 2016 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. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Further improve the capacity of meat inspection services to facilitate the maintenance of food safety standards and the development of export markets;
- Protect animal welfare by carrying out on-farm and animal transport controls and inspections; and
- Deliver the appropriate levels of control, research, testing and eradication activities for plant protection and animal diseases including Bovine TB.

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 2016 will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of rural areas. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Implement the EU co-funded Rural Development Programme (RDP), agri-environmental schemes (GLAS), the Agri Environmental Options Schemes (AEOS) and the Organic Farming Scheme;
- Continue the progress of the Forestry programme through funding forestry development and new afforestation;
- Provide co-funding for a range of on-farm investment under the RDP funded Targeted Agricultural Modernisation Scheme and funding for the Horticulture Development Scheme and further develop Fisheries Harbour Centres.

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 2016 will allow the Department to support Ireland's socio-economic development by delivering €195m in payments for those farming in parts of the country classified as Areas of Natural Constraint.

C. Estimates 2016

Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2016 Expenditure Ceiling

Department of Agriculture, Food and the Marine	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	1,070
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Decision:	
Additional Expenditure allocated in REV 2015	9
Expenditure Reflected in 2015 Outturn and the 2015-2017 ceilings	28
Pre-Budget Position	1,107
<i>Budget 2016</i>	
Sectoral Policy Decision:	
Adjustments to reflect Demographic and existing level of service pressures and expenditure savings	27
Expenditure Report 2016 Ceiling	1,134
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	200
Adjustments	17
Capital Ceilings	217

Arts, Heritage and the Gaeltacht

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Arts, Heritage and the Gaeltacht Vote Group for the period 2016-2018 are presented in the table below.

Arts, Heritage and the Gaeltacht	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	234	216	216

Chart 1(a):

Pay, Pensions²⁸ and Non-Pay Breakdown
(Incl. Capital)

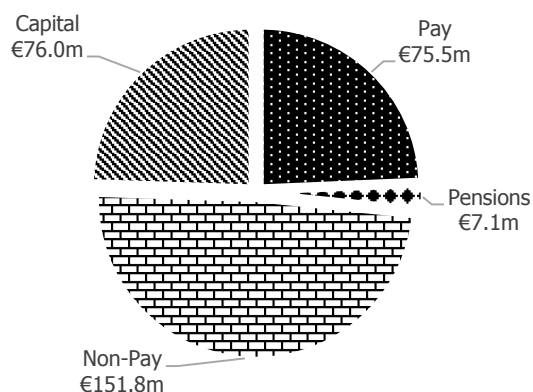
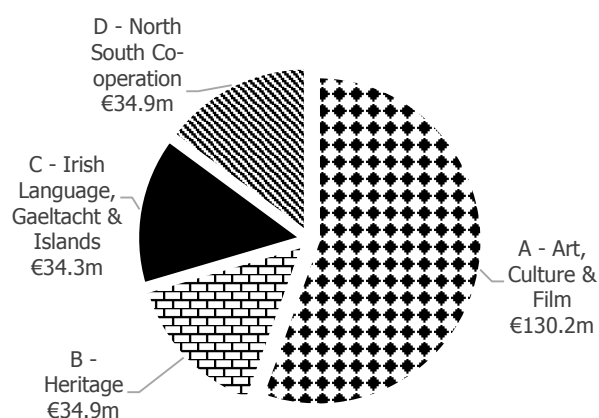


Chart 1(b):

Programme Breakdown of Current
Expenditure



²⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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. The 2016 allocation under this Programme will allow the Department and its Agencies to:

- Deliver Ireland 2016 – the Government has allocated €48.6m to provide an inclusive and wide ranging national commemorative initiative as an enduring acknowledgment of the 1916 Rising;
- Facilitate over 3.8m visits to cultural institutions including the National Gallery of Ireland, the National Museum of Ireland, the National Library of Ireland, the National Archives of Ireland, the Irish Museum of Modern Art, the Chester Beatty Library, the Crawford Art Gallery and the National Concert Hall;
- Invest €6m in cultural infrastructure in our National Cultural Institutions and regional arts and cultural centres;
- Through the Irish Film Board, invest over €11m in 25-30 film projects; and
- Support about 480 artists, 500 art organisations and over 700 artists/art organisations through the Arts Council and Culture Ireland, reaching a global audience of some 2 million with events on all continents.

Programme B - Heritage

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. The funding allocated for 2016 will allow the Department and its Agencies to 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 compensation, relocation and restoration initiatives for 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 2016 will:

- Through Údaras na Gaeltachata, support the creation of over 500 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;
- Promote the Irish language inside and outside the Gaeltacht;
- Provide island ferry services with some 400,000 passenger journeys.

The capital allocation under this programme will help complete the development of a cultural centre at Teach an Phiarsaigh, 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 2016 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 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Ireland 2016</i> – to provide an inclusive and wide ranging national commemorative initiative as an enduring acknowledgment of the 1916 Rising.	18
Increased investment in Heritage including maintenance in National Parks and Reserves.	2
Total	20

D. Reconciliation of 2016 Expenditure Ceiling

Department of Arts, Heritage and the Gaeltacht	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	212
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure in REV 2015	2
Pre-Budget Position	214
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	20
Expenditure Report 2016	234
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	36
Adjustments	40
Capital Ceilings	76

Children and Youth Affairs

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Children and Youth Affairs Vote Group for the period 2016-2018 are presented in the table below.

Children and Youth Affairs	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	1,113	1,202	1,202

Chart 1(a):

Pay, Pensions²⁹ and Non-Pay Breakdown
(Incl. Capital)³⁰

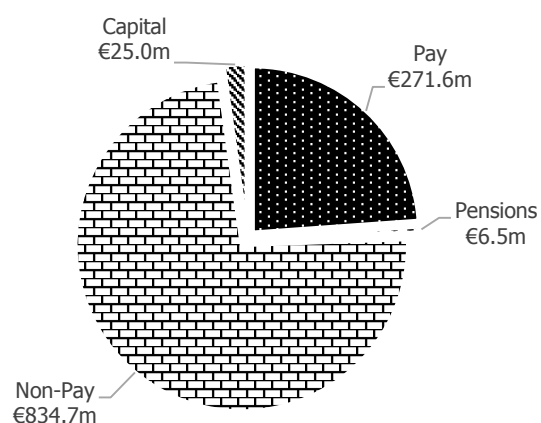
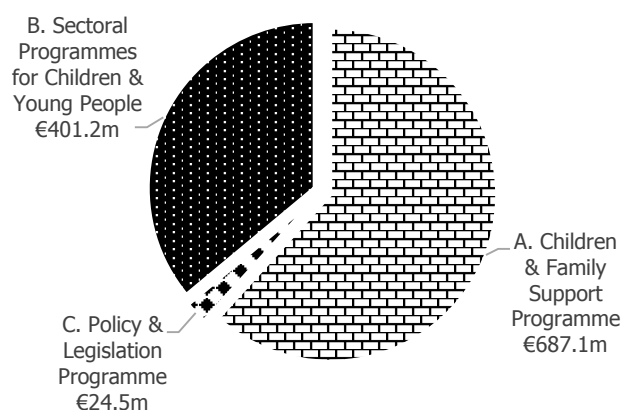


Chart 1(b):

Programme Breakdown of Current
Expenditure



²⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Increase the allocation to the Child and Family Agency to €662m. The additional resources are intended to alleviate service pressures in the child welfare and protection services, in particular pressures being faced in the areas of private residential and foster care, unallocated cases, aftercare and domestic, sexual and gender based violence; and
- Increase the allocation to the Irish Youth Justice Service to provide for the operation of the National Children Detention Facility at Oberstown and the introduction of a new initiative in the area of bail support.

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. The Government has decided to allocate an additional €82m towards a suite of measures, which will improve the affordability, accessibility and quality of childcare. In particular, the budgetary and estimates decisions will provide for:

- An extension to the free pre-school year, which will allow children to avail of the free pre-school provision from age three until they make the transition to primary school; thereby increasing the current provision of 38 weeks by up to a further 50 weeks;
- A suite of supports, which will ensure children with a disability can meaningfully participate in and fully reap the benefits of pre-school education;
- An extension of the Community Childcare Subvention Programme by up to 8,000 places and, for the first time, making this Programme available through private childcare providers throughout the country; and
- A range of measures to improve the quality of early years and school-aged childcare, including an audit of quality, a programme of continuing professional development and training for childcare providers and enhanced inspection.

In addition, the Government has also decided to provide an increased allocation to support national voluntary organisations and youth services, in particular for disadvantaged young people.

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. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Progress phase 2 of the National Longitudinal Study 'Growing up in Ireland';
- Support the Adoption Authority of Ireland in meeting its statutory obligations under the Adoption Act 2010; and
- Support the Office of the Ombudsman for Children in meeting its expanded remit.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Childcare (Current)</i> – Extension of Early Childhood Care and Education scheme, including facilitation of children with disabilities. The number of places available through the Community Childcare Programme will be increased.	82
<i>Youth Justice</i> – In respect of the operation of the new Children's Detention Facility and the introduction of a bail support scheme.	2
<i>Youth Organisations and Services</i> – Additional supports for youth intervention projects.	1
Total	85

D. Reconciliation of 2016 Expenditure Ceiling

Department of Children and Youth Affairs	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	975
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure allocated in REV 2015	9
Expenditure Reflected in 2015 Outturn	15
Technical Adjustments:	
Inter-Vote Transfers and transfers to Capital under ESA 2010	2
Pre-Budget Position	1,001
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	85
Adjustments to reflect demographics and existing level of service pressures and expenditure savings	27
Expenditure Report 2016 Ceiling	1,113
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	17
Adjustments	8
Capital Ceiling	25

Communications, Energy and Natural Resources

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Communications, Energy and Natural Resources Vote Group for the period 2016-2018 are presented in the table below.

Communications, Energy and Natural Resources	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	325	325	325

Chart 1(a):

Pay, Pensions³¹ and Non-Pay Breakdown
(Incl. Capital)

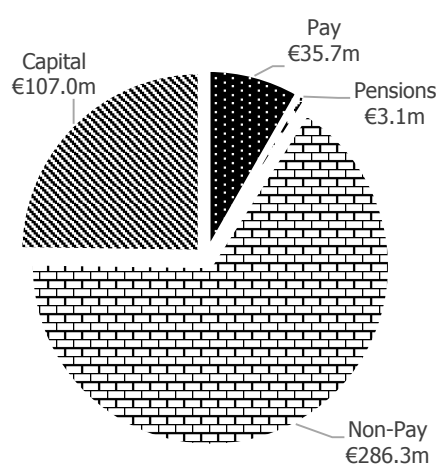
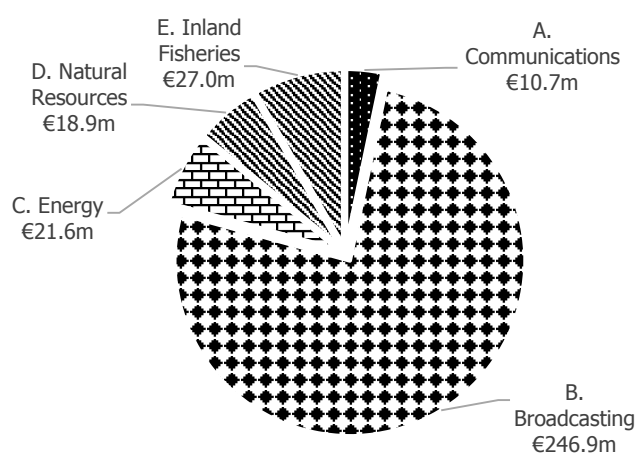


Chart 1(b):

Programme Breakdown of Current
Expenditure



31 Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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. In particular, the budgetary and estimates decisions mean that the Department will:

- Provide for the Trading Online Voucher scheme to support 1,000 more small companies to trade online to help them grow and create jobs; and
- Fund the BenefIT Programme that will help approximately 30,000 citizens access and use online resources and public services.

The capital provision under this programme will support the rollout of the National Broadband Plan that will provide high speed broadband connectivity to the parts of rural Ireland where commercial investment is not forthcoming.

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. The funding will support public sector broadcasting in RTE and TG4. The TG4 allocation will enable it to meet its public service objectives, in particular, its targets in relation to providing 4.6 hours of new/original Irish language programming per day and 5,256 hours of Irish language broadcast hours annually. The Department also provides grants of €14.7m in support of 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. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Invest in domestic energy efficiency improvements, which will support increased employment in the construction and energy services sectors;
- Provide a new scheme to assist those in energy poverty, with a focus on cross government cooperation to realise the potential of energy efficiency for better health outcomes;
 - Support energy efficiency in the business and public sectors. This funding will facilitate:-
 - Enhanced support from SEAI for the public sector bodies in achieving the 33% energy efficiency target;
 - Expand the number of businesses engaged in the technical assistance programme for business from 450 to 600 – which will increase the potential energy savings from €35m to €50m; and
 - Enable a deeper engagement with the top 180 industrial energy users in the country (expending €1.1bn annually on energy) including supporting /mentoring them towards ISO50001, to enhance their capacity to make energy savings.

The capital provision under this programme will fund the delivery of a new Renewable Heat Incentive and support the Electric Vehicle Grant Scheme, which is expected to enhance the affordability and attractiveness of approximately 700 electric vehicles.

Programme D – Natural 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 2016 allows the Department to provide reliable geoscience support for environmental protection and the sustainable development of Ireland's natural resources and to address the environmental, health and safety implications of historical mining activity. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will continue to support Ireland's socio-economic development by:

- Regulating approximately 640 licencing and leasing activities;
- Expanding the geo-environmental mapping project (Tellus) and working towards having half the country mapped by end-2017; and
- Continuing the rehabilitation works at the former mining areas of Avoca, Co. Wicklow.

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 2016 allows the Department, mainly through its Agencies, to conserve, manage, protect and develop the inland fisheries resource, including sea angling. In particular, the €28.4m allocated to this is aimed at supporting Inland Fisheries Ireland's and the Loughs Agency's ongoing work in:

- Carrying out some 13,000 inspections of recreational anglers for licence and / or permit;
- Carrying out some 12,500 inspections of other anglers;
- Rehabilitate up to 35,000 meters of streams;
- Assessing 143 rivers as part of the annual salmon management programme; and
- Issue up to 18,000 recreational salmon angling licences and over 100 commercial salmon licences.

C. Estimates 2016

Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2016 Expenditure Ceiling

Department of Communications, Energy and Natural Resources	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	320
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Technical Adjustments: REV 2015 Gross Accounting Adjustment	5
Pre-Budget Position	325
<i>Budget 2016</i>	
Expenditure Report 2016 Ceiling	325
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the CER 2015-2017	87
Adjustments	20
Capital Ceiling	107

Defence

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Defence Vote Group for the period 2016-2018 are presented in the table below.

Defence	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	837	837	837

Chart 1(a):

Pay, Pensions³² and Non-Pay Breakdown
(Incl. Capital)

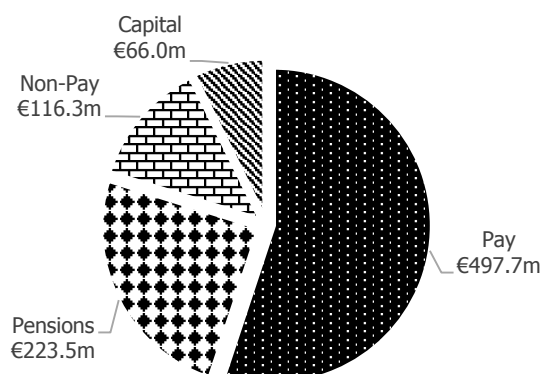
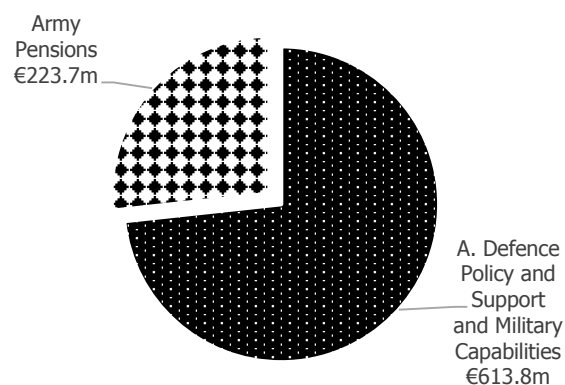


Chart 1(b):

Programme Breakdown of Current
Expenditure



³² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

Vote 36 – Defence

This funding will enable a significant level of services to be delivered in 2016. 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 White Paper on Defence provides the defence policy framework for the next decade. The funding provided will allow for the maintenance and development of flexible defence capabilities that meet the requirements 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. In particular, the budgetary and estimates decisions mean that:

- Defence policy will continue to evolve in response to security challenges arising domestically and overseas;
- Defence capabilities will be maintained and developed in line with the priorities set out in the White Paper;
- The Defence Forces will continue to provide, on request, 'Aid to the Civil Power' and meet demands for approved 'Aid to the Civil Authority' supports;
- Additional funding will go towards the reimbursement of Air Corps costs incurred in the provision of the Emergency Aeromedical Support service;
- The Defence Forces will continue to meet Government requirements for overseas peace support and crisis management operations; and
- The Defence Forces will continue to provide a broad range of "non-security" supports to other Departments and Agencies.

Vote 35 – Army Pensions

Provision of Defence Forces Pension Benefits

The allocation will cover the provision of Defence Forces pension benefits to some 12,100 pensioners (including spouses and children of deceased personnel and the spouses of deceased Veterans of the War of Independence).

C. Estimates 2016

Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2016 Expenditure Ceiling

Department of Defence	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceilings as per CER 2015-2017	885
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Technical Adjustments:	
Inter-Vote Transfers and transfers to Capital under ESA 2010	-54
Pre-Budget Position	831
<i>Budget 2016</i>	
Sectoral Policy Developments:	
Adjustments to reflect Demographic and existing level of service pressures and expenditure savings	2
Lansdowne Road Agreement (Pay and Pensions)	4
Expenditure Report 2016 Ceiling	837
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	8
Adjustments	58
Capital Ceiling	66

Education and Skills

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Education Vote Group for the period 2016-2018 are presented in the table below.

Education and Skills	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	8,524³³	8,627	8,685

Chart 1(a):

Pay, Pensions³⁴ and Non-Pay Breakdown
(Incl. Capital)

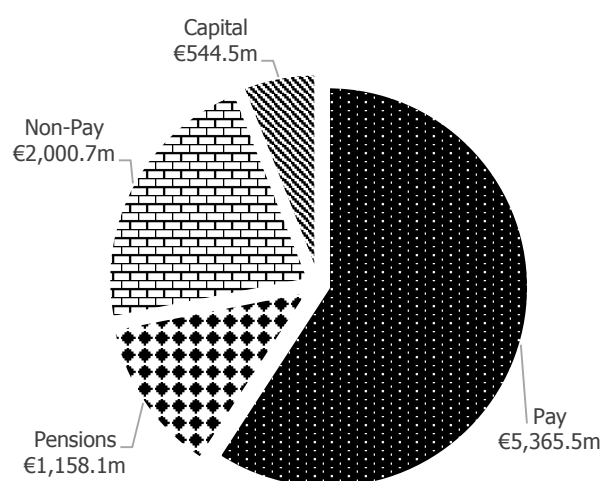
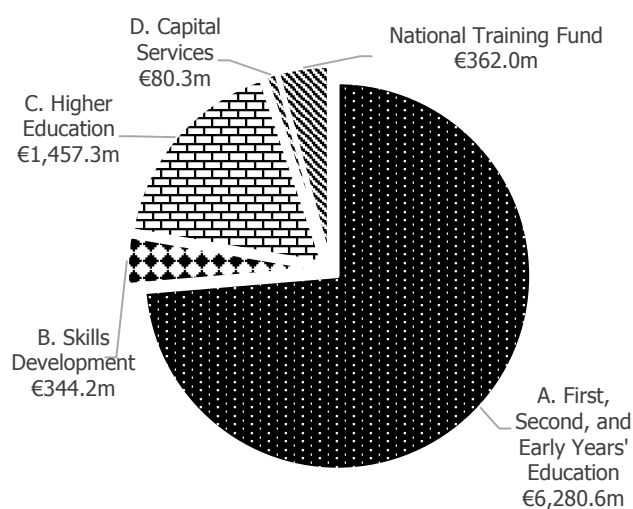


Chart 1(b):

Programme Breakdown of Current
Expenditure



³³ Includes allocation of €362m for National Training Fund.

³⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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. In particular, the budgetary and estimates decisions will mean an additional 2,260 teaching posts will be funded in 2016. This will comprise:

- 810 extra teachers to meet demographic pressures to cater for an extra 13,750 primary and post-primary students;
- 300 extra teachers to reduce the staffing schedule in primary schools from 28:1 to 27:1;
- 550 extra teachers to reduce the staffing schedule in secondary schools from 19:1 to 18.7:1 and measures to strengthen school leadership; and
- 600 extra resource teachers for special needs education.

The budgetary and estimates decisions will also:

- Support the reform of the Junior Certificate and other curriculum reforms;
- Support literacy and numeracy initiatives;
- Support reform initiatives to enhance administrative efficiency; and
- Support DEIS schools in disadvantaged areas through targeted additional resources over and above other 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. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Maintain the provision of 270,000 Further Education and Training places during 2016, including through Solas and the Education and Training Boards;
- Continue implementing the Further Education and Training Strategy; and
- Introduce new and enhanced apprenticeship schemes in key areas such as manufacturing and engineering, tourism and sport, financial services and information technology.

Programme C – Higher Education

The aim of this Programme is to provide high quality learning, research and innovation opportunities in the higher education sector. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Allow the Department to continue to provide higher education programmes and services for over 170,000 full-time students at under-graduate and post-graduate level;
- Support the implementation of the Higher Education Reform Programme; and
- Continue to provide grants and other supports for third level students.

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 2016 will allow the Department to continue to support Ireland's socio-economic development. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Support the creation of an additional 20,000 school places in 2016 through the delivery of large scale projects and the Additional Accommodation Scheme; and
- Support investment in the Higher Education Sector.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Changes in the Staffing Schedule and Management Structures</i> – Changes in the staffing schedule in primary schools (reduced from 28:1 to 27:1), secondary schools (reduced from 19:1 to 18.7:1) and measures to strengthen school leadership.	18
<i>Junior Certificate Reform</i> – Funding to support the introduction and progression of the new Junior Certificate structures and processes.	6
Total	24

D. Reconciliation of 2016 Expenditure Ceiling

Department of Education and Skills	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	8,334
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure allocated in REV 2015	12
Further Expenditure Reflected in 2015 Outturn and the CER 2015-2017 Ceiling	46
Technical Adjustments:	
Inter-Vote Transfers and transfers to Capital under ESA 2010	-38
Pre-Budget Position	8,354
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	24
Adjustments to reflect Demographic and existing level of service pressures and expenditure savings	103
Lansdowne Road Agreement (Pay and Pensions)	43
Expenditure Report 2016 Ceiling	8,524
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	506
Adjustments	39
Capital Ceilings	545

Environment, Community and Local Government

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Environment Vote for the period 2016-2018 are presented in the table below.

Environment, Community and Local Government	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	957	957	957

Chart 1(a):

Pay, Pensions³⁵ and Non-Pay Breakdown
(Incl. Capital)

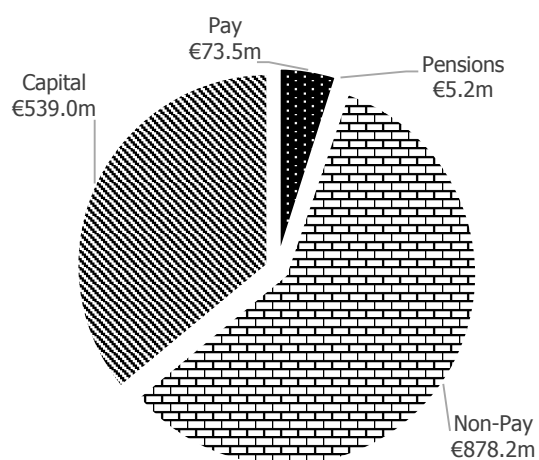
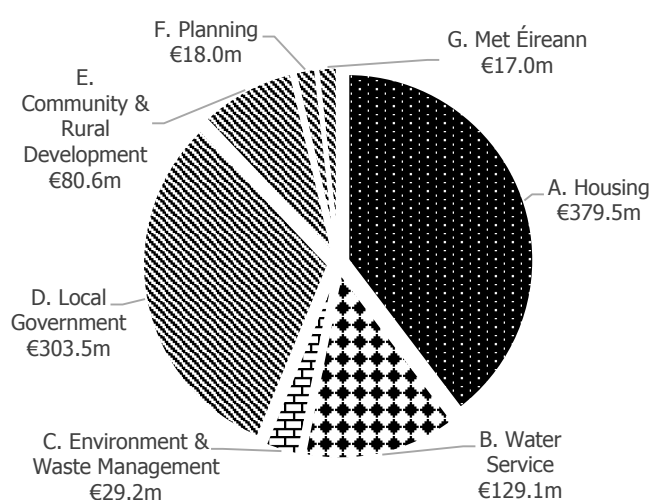


Chart 1(b):

Programme Breakdown of Current
Expenditure



³⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered. 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 every household in Ireland to have access to secure, good quality housing, suited to their needs, at an affordable price in a sustainable community. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Ensure continued expansion of social housing with some 14,000 households to be assisted under the current expenditure delivery programmes.
 - An increase of €20 million under the Social Housing Current Expenditure Programme will ensure the delivery of 3,000 units in 2016, in line with the central role the scheme has in contributing to the delivery of new social housing units under the Social Housing Strategy 2020;
 - A provision of €47.7 million will enable 10,000 households to be accommodated under the Housing Assistance Payment in 2016.
- An additional €17 million will be made available for homelessness giving a total provision of €70 million in 2016. This increased funding will support the implementation of solutions to assist homeless households to transition to long term sustainable housing solutions.
- Additional funding will be made available to extend the Mortgage to Rent Scheme to assist families to stay in their homes and to fund Pyrite Remediation in eligible houses.

Programme B- Water Services

The Rural Water Programme, which provides capital funding to the Group Water sector, will continue to be managed by the Department. Provision has been made for the payment of the Water Conservation Grant in 2016 and additional resources are being applied to the monitoring of water quality to ensure compliance with the Water Framework Directive.

Programme C - Environment and Waste Management

Under this Programme, the allocation for 2016 will allow the Department and the Environmental Protection Agency (EPA) to continue to support sustainable socio-economic development by promoting protection of the environment including investing in remediation

of landfill sites. In particular, the budgetary and estimates decisions mean that the Department and EPA will assist in complying with the EU Water Framework Directive, other EPA licensing activities and support the National Expert Advisory Council on Climate Change which is a key Government commitment.

Programme D - Local Government

Of the total amount collected by the Local Property Tax in 2016, 80% 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. Several local authorities with large gains from the Local Property Tax self-fund certain housing and roads programmes that were formerly paid for out of grants from the Exchequer. In 2016 this will amount to €134m (€112m for Housing and €22m for Roads). This Programme also includes a payment to the Local Government Fund related to the subvention for Irish Water and funding for Fire and Emergency Services.

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. In 2016, some 40,000 people will receive direct one-to-one labour market training and supports through the Social Inclusion and Community Activation Programme. 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; and
- Funding for seniors alert which supports the provision of monitored alarms to older persons, of limited means, enabling them 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.

Programme G – Met Éireann

The aim of this Programme is to provide a range of meteorological services to customers, including monitoring, analysis and prediction of Ireland's weather and climate to ensure the quality, timeliness and reliability of the essential services provided by Met Éireann.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Social Housing Leasing Programme</i> – this will contribute to the delivery of 3,000 new social housing units under the Social Housing Strategy 2020.	20
Total	20

D. Reconciliation of 2016 Expenditure Ceiling

Department of Environment, Community and Local Government	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	579
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure allocated in REV 2015	85
Technical Adjustments:	
REV 2015 Gross Accounting and other technical adjustments	7
Inter-Vote Transfers	63
LGF Transfers to Central Fund / self-funding adjustment	99
Pre-Budget Position	833
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	20
Adjustments to reflect Demographic and existing level of service pressures and expenditure savings	57
Lansdowne Road Agreement (Pay and Pensions)	22
Technical Adjustments:	
Inter Vote Transfer	25
Expenditure Report 2016 Ceiling	957
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	612
Adjustments	-73
Capital Ceiling	539

Finance

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

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Finance Vote Group for the period 2016-2018 are presented in the table below.

Finance	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	430	430	430

Chart 1(a):

Pay, Pensions³⁶ and Non-Pay Breakdown
(Incl. Capital)

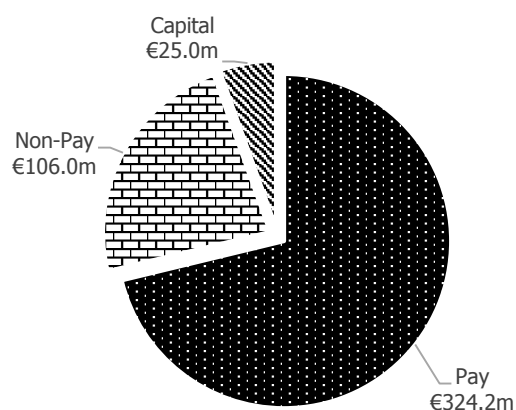
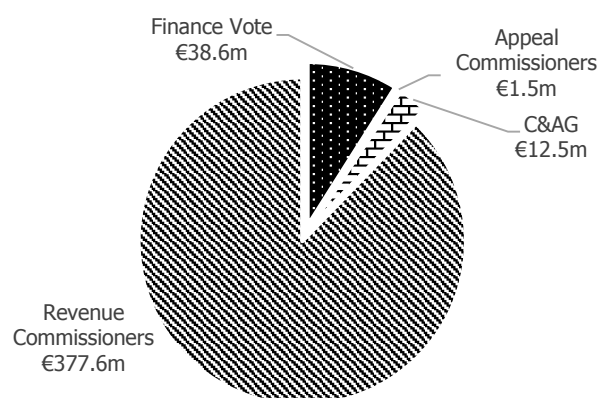


Chart 1(b):

Programme Breakdown of Current
Expenditure



³⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of public services to be delivered in 2016 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 – Economic and Fiscal Policy

The aim of this Programme is to allow the Department to pursue its goals of (i) a sustainable macroeconomic environment and sound public finances and (ii) a balanced and equitable economy. In addition to providing the resources needed to deliver these objectives, the allocation under this Programme for 2016 will also provide for a Disabled Drivers Fuel Grant Scheme. This grant is being introduced to replace an excise repayment on fuel used by drivers and passengers provided under the Disabled Drivers and Disabled Passengers (Tax Concessions) Scheme, which had to be discontinued as a result of a ruling of the Court of Justice of the European Union. This fuel grant will be paid to about 12,000 beneficiaries in 2016 and will cost €10 million in 2016.

Programme B – Banking and Financial Services Policy

The aim of this Programme is to maintain financial stability through the delivery of a restructured, vibrant, secure and well regulated financial sector. Under this Programme, the allocation for 2016 will allow the Department to:

- Promote financial inclusion and play its part in pursuing a range of appropriate options available to citizens willing to work their way through their debt problems;
- Partner with other stakeholders in order to make sustainable credit available to viable small and medium sized business and to invest in Irish enterprises; and
- Continue along the path of careful management and disposal of the State's bank holdings to deliver the best return on the investment from the banking sector. To ensure that NAMA assets contribute to economic and social recovery.

Programme C – Provision of Corporate and Shared Services

The aim of this Programme is to deliver a wide variety of internal corporate services, including risk management, communications, human resource, facilities and financial management services, and to deliver cross-departmental Paymaster General and accounting services.

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 2016 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 2016 will allow the Office of the Revenue Commissioners to:

- Collect taxes and duties;
- Encourage voluntary compliance through the delivery of services, particularly electronic services;
- Maintain high levels of timely compliance and reduce outstanding tax debt;
- Identify and confront non-compliance (in particular shadow economy activities and smuggling) facilitate the movement of trade and implement frontier controls; and
- Provide advice and legislation and advance Ireland's tax and customs agenda in international fora.

The budgetary and estimates decisions for 2016 will allow for an increase in staff trained on audit and other risk based intervention activities.

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 2016 will allow the Office of the Appeals Commissioners to deal with potential changes in the workload and structure of the Office.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Office of the Revenue Commissioners</i>	
<i>To confront non-compliance</i> – Increase Revenue staff resources by 50 (f.t.e.) trained staff on audit and other risk based intervention activities.	3
Total	3

D. Reconciliation of 2016 Expenditure Ceiling

Department of Finance	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceilings as per CER 2015-2017	433
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Technical Adjustments:	
Inter-Vote Transfers and transfers to/from Capital under ESA ESA 2010	-13
Pre-Budget Position	420
Budget 2016	
Sectoral Policy Developments:	
New Expenditure Measures	3
Expenditure adjustments to meet demographic and other existing level of service pressures from schemes including Live Register Savings	7
Expenditure Report 2016 Ceiling	430
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	10
Adjustments	15
Capital Ceilings	25

Foreign Affairs and Trade

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Foreign Affairs and Trade Vote Group for the period 2016-2018 are presented in the table below.

Foreign Affairs and Trade	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	694	694	694

Chart 1(a):

Pay, Pensions³⁷ and Non-Pay Breakdown
(Incl. Capital)

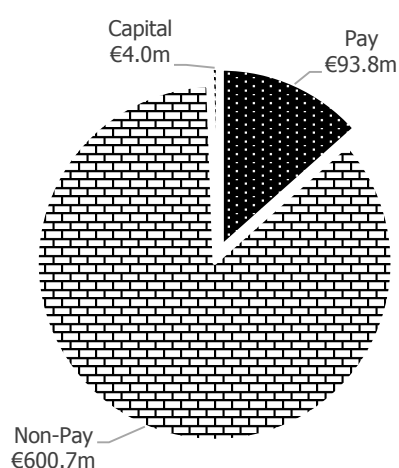
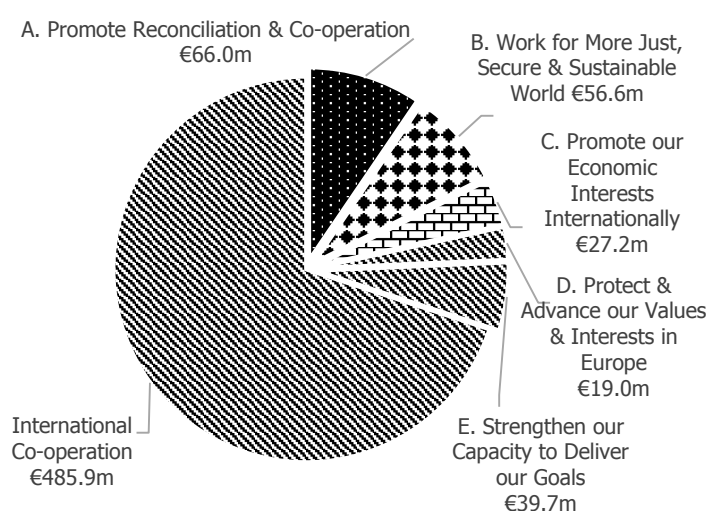


Chart 1(b):

Programme Breakdown of Current
Expenditure



³⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. The funding provided reflects the Department's commitment to serve the Irish people, promote their values and advance their prosperity abroad, and to provide the Government with the capabilities, analysis and influence to ensure that Ireland derives the maximum benefit from all areas of its external engagement.

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. In particular, the budgetary and estimates decisions mean that the Department can provide additional resources to help address humanitarian crises, particularly in the Middle East in countries such as Syria, Iraq, Jordan and Lebanon, but also to provide humanitarian assistance to populations caught up in complex and protracted emergencies within fragile and conflict prone countries in Africa: the Central Africa Republic, the Democratic Republic of the Congo, Somalia and South Sudan and Sudan.

The Programme will continue to focus on tackling the root causes of poverty, hunger and injustice, promoting inclusive economic growth, strengthening governance structures, and supporting our key partner countries – which are mainly situated in sub-Saharan Africa – to deliver real and sustainable improvements to the lives of some of the World's poorest people.

Vote 28 – Foreign Affairs and Trade

Programme A - Our People: To Serve Our People at Home and Abroad and to Promote Reconciliation and Cooperation

The main aims of this Programme are to promote sustained peace, enhanced reconciliation and political progress in Northern Ireland; increased North-South and British-Irish cooperation; deliver effective passport and consular services for citizens; support emigrants and deepen engagement with the Diaspora; and promote Ireland's culture, arts and creative industries through the mission network. In particular, the Department will:

- Allocate grants from the Reconciliation Fund (€2.7 million) to support over 100 civil society and community organisations working to support peace and reconciliation on the island of Ireland and between Ireland and Britain;
- Award €11.6m to organisations under the Emigrant Support Programme;
- Undertake a major Passport Service reform programme (over 630,000 passports are issued each year) delivering results for citizens through a more efficient passport application process including the introduction of on-line applications in advance of

the 2017 peak season. In peak season 2015 the average turnaround time for passport express adult renewals (which represent 50% of applications in the State) was less than 8 days. With the introduction of on-line renewals this will improve to 6 days or less by 2017. Following the recent launch of the new Passport Card, the Passport Service is expect to issue 30,000 cards in 2016; and

- Improved consular services and support to Irish citizens both at home and abroad including the authentication of 60,000 documents for use abroad by Irish companies and citizens (95% of which are dealt with on a same-day service); processing some 5,500 applications for Irish citizenship through Foreign Births Registration; issuing a further 3,300 certificates to enable Irish citizens marry abroad; and providing emergency consular assistance to around 1,600 citizens and their families in serious cases such as death, arrest and hospitalisation abroad.

Programme B - Our Values: To work for a Fairer, More Just, Secure and Sustainable World

The aims of this Programme are to promote and protect human rights internationally; promote a stable and secure rules-based international environment; and support a new framework for sustainable development which addresses climate change, food security and interconnected issues. (Also see the International Co-operation section below)

Programme C – Our Prosperity: To Advance Ireland’s Prosperity by Promoting our Economic Interests Internationally

The aims of this Programme are to make an effective contribution to job creation, exports, inward investment, tourism, and education in Ireland by building strong bilateral relations and promoting our economic interests abroad. The allocation for 2016 will ensure that the mission network and State Agencies are positioned to take full advantage of new opportunities across global markets including emerging economies. The Department will lead on planning and delivering a business orientated St. Patrick’s Day programme in major cities worldwide, ensuring Ireland takes full advantage of the unrivalled opportunities presented by our high profile national day.

Programme D - Our Place in Europe: To Protect and Advance Ireland’s Values and Interests in Europe

The aim of this Programme is to ensure Ireland’s influence in shaping EU outcomes is maximised through strong relationships with the EU institutions and other Member States and make a strong contribution to shaping the EU’s global engagement and peace and security in Europe.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group’s 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Passport Service Reform Programme</i> – Providing a streamlined more efficient application process and introduction of online applications.	4
Total	4

D. Reconciliation of 2016 Expenditure Ceiling

Department of Foreign Affairs and Trade	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceilings as per CER 2015-2017	679
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	0
Pre-Budget Position	679
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	4
Expenditure adjustments to meet existing level of service pressures	11
Expenditure Report 2016 Ceiling	694
Capital Expenditure	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	2
Adjustments	2
Capital Ceiling	4

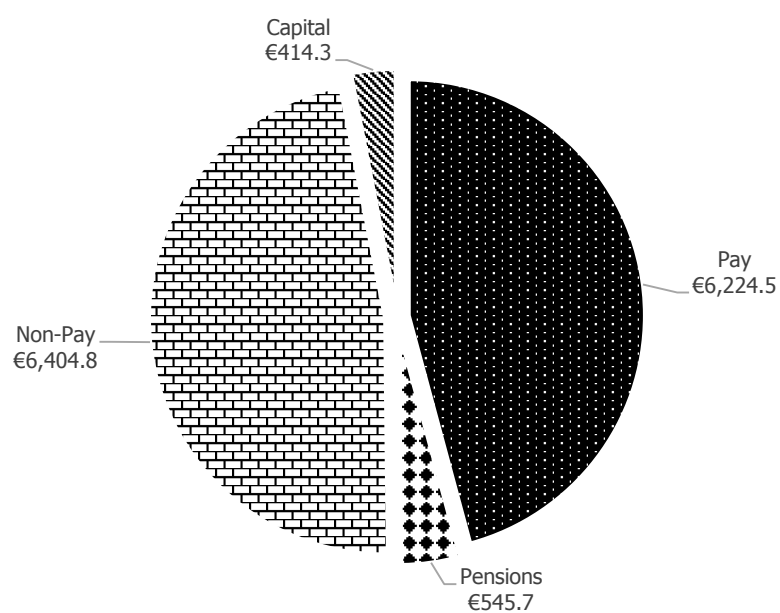
Health

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Health Vote Group for the period 2016-2018 are presented in the table below.

Health	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	13,175	13,268	13,386

Chart 1: Pay, Pensions³⁸ and Non-Pay Breakdown (Incl. Capital)



³⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of public services to be delivered in 2016 to provide effective, high quality health and personal social services. It reflects the Government's commitment to providing a health service that seeks to improve the health and wellbeing of the people of Ireland.

Across all of the health programme areas, the level of health services to be delivered within the available funding will be set out in the Health Service Executive's 2016 National Service Plan.

Acute Services

Patient safety and the delivery of quality services to patients will remain a key priority. Priority areas will include the:

- Phased implementation of Activity Based Funding;
- Introduction of additional acute hospital bed capacity;
- Continuation of measures to address Emergency Department overcrowding;
- Measures to address delayed discharges from hospitals;
- Preparation for the development of the National Paediatric Hospital;
- Continued implementation of the National Cancer Control Programme; and
- Improvement and reform of ambulance services and the implementation of the forthcoming Maternity Strategy.

Primary Care Services

An initial €10m has been allocated for the extension of free GP services to children aged 6-11 years. This marks the next phase in the implementation of Universal GP care. Provision is also made for:

- Universal GP services for those under 6 and those over 70 years; and
- The introduction of chronic disease management.

Work will continue on the delivery of appropriate primary care services through primary care teams. This allocation will also provide for the introduction of new drugs, while continuing to secure cost-effective prescribing, pricing and payment systems.

Mental Health Services

Progress in developing services in line with the model set out in *Vision for Change* will be continued so that more accessible and effective services are available on a consistent basis across the country.

Disability Services

Key priorities next year will include implementation of national standards and improved models for providing care through decongregation of institutional settings. There will also be funding to ensure the continuation of improvements in community supports for children and young people.

€8m is also being made available to provide therapeutic services for children, particularly speech and language therapy.

Services for Older People

The Nursing Home Support Scheme will continue to provide residential care services for older people who require such services, including the increase in need arising from the ageing population. Throughout 2016 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.

Health and Wellbeing

Funding for Health and Wellbeing services in 2016 will support the continuing implementation of Healthy Ireland, including the annual survey to gather data at national level. Key priorities will include:

- Implementation of the National Physical Activity Plan (including a new national public awareness campaign);
- Implementation of the Obesity Strategy and the Sexual Health Strategy;
- Development of a Healthy Workplace Initiative; and
- Development of a research programme on behavioural interventions.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Children's Health</i> – Extend free GP Care to children under 12 years	10
Therapeutic services for children including speech and language therapy	8
Total	18

D. Reconciliation of 2016 Expenditure Ceiling

Department of Health	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	13,253
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
REV 2015 reflecting dissolution of HSE Vote - Health Expenditure funded by increased receipts	192
Further Expenditure Reflected in 2015 Outturn and the CER 2015-2017 Ceiling	426
Technical Adjustments:	
REV 2015 adjustment reflecting the HSE Vote Dissolution	-1,043
Pre-Budget Position	12,828
<i>Budget 2016</i>	
Sectoral Policy Developments:	
Expenditure increases to meet demographic and other existing level of service pressures	227
New Expenditure Measures	18
Lansdowne Road Agreement (Pay and Pensions)	102
Expenditure Report 2016 Ceiling	13,175
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the CER 2015-2017	450
Adjustments	-36
Capital Ceiling	414

Jobs, Enterprise and Innovation

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Enterprise Vote Group for the period 2016-2018 are presented in the table below.

Jobs, Enterprise and Innovation	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	297	297	297

Chart 1(a):

Pay, Pensions³⁹ and Non-Pay Breakdown
(Incl. Capital)

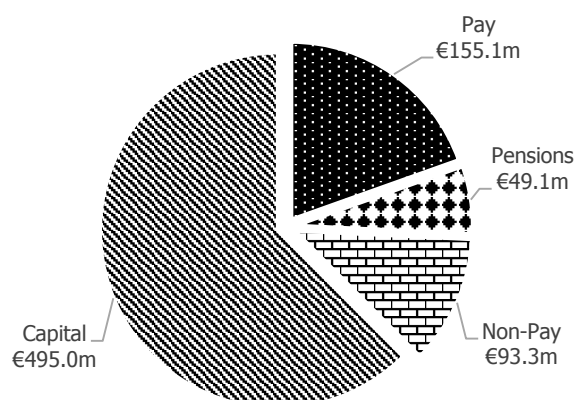
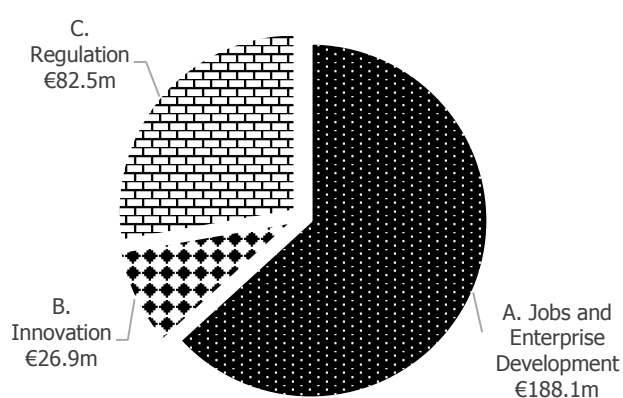


Chart 1(b):

Programme Breakdown of Current
Expenditure⁴⁰



³⁹ Retired Civil Servants are paid from the Superannuation Vote.

⁴⁰ Rounding affects totals

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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, grow exports and maintain Ireland's standing globally as a leading research- and innovation-performing nation.

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. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Directly support over 385,000 jobs (i.e. 1 in 5 jobs) through Enterprise Ireland (EI), IDA Ireland and the Local Enterprise Offices (LEOs). The aim is to grow this beyond 400,000 during 2016;
- Maintain and attract new Foreign Direct Investment (FDI) – Ireland is currently ranked 1st in the World for both FDI and added value as a destination for FDI. IDA Ireland client companies currently employ over 174,000 people;
- Further develop indigenous enterprise capacity through EI and LEOs – their client companies currently employ over 210,000 people;
- Ensure the benefits of economic recovery, in particular employment, reach all parts of the Country through the Regional Action Plans, IDA Regional Property/Advanced Facilities Programme and competitive EI and LEO regional funding calls;
- Continue to provide supports to enable Ireland's entrepreneurial capacity to flourish, leading to the creation of new businesses and job opportunities; and
- Continue to contribute strongly to Ireland's exports capacity - in 2014, EI client companies delivered over €18.6 billion in exports.

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. Ireland's innovation capability is a key factor in maintaining and developing FDI capability and enhancing indigenous enterprise. In 2015, Ireland has continued to improve its global research and innovation standing.

This Programme involves a significant level of capital investment which will fund the following:

- Science Foundation Ireland support for 12 large-scale World-class research centres and over 2,800 researchers, with over 1,200 industry collaborations; and
- EI support for High Potential Start-Up companies across a range of sectors, including Lifesciences, ICT, Food and Energy, and support for industry collaborations across the Higher Education sector.

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. In particular, the budgetary and estimates decisions will:

- Support the newly established Workplace Relations Commission;
- Facilitate a positive industrial relations environment;
- Provide the Companies Registration Office with the resources to deliver on the extensive new requirements arising from the Companies Act 2014; and
- Support the work of the Low Pay Commission.

C. Estimates 2016

Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2016 Expenditure Ceiling

Department of Job, Enterprise and Innovation	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	335
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure in REV 2015	1
Technical Adjustments:	
Inter-vote transfer and transfers to Capital under ESA 2010	-39
Pre-Budget Position	297
<i>Budget 2016</i>	0
Expenditure Report 2016 Ceiling	297
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the CER 2015-2017	450
Adjustments	45
Capital Ceiling	495

Justice and Equality

The Justice and Equality 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. The new Policing Authority will also be set up as a separate Vote within the Group in 2016 subject to the enactment of the Policing Authority Bill, 2015.

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Justice Vote Group for the period 2016-2018 are presented in the table below.

Justice	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	2,264	2,284	2,284

Chart 1(a):

Pay, Pensions⁴¹ and Non-Pay Breakdown
(Incl. Capital)

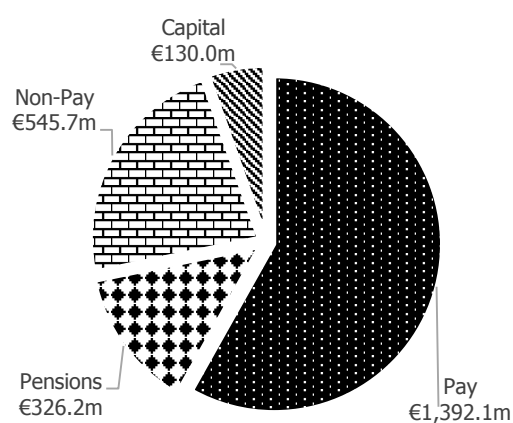
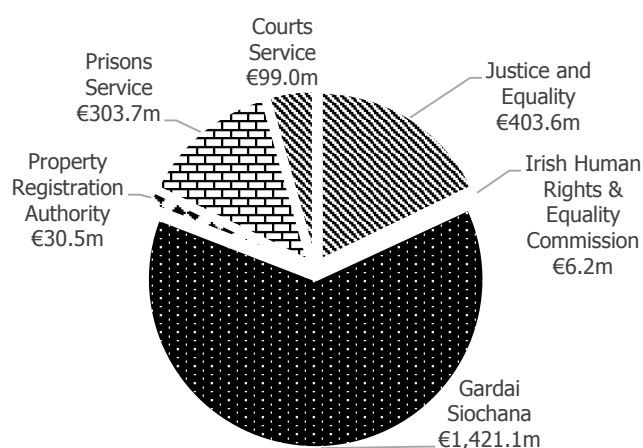


Chart 1(b):

Programme Breakdown of Current
Expenditure



⁴¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016 across the Vote Group. The funding provided reflects the Government's commitment to support the Justice and Equality sector.

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 in 2016 will provide for the:

- Costs associated with policing reform and with recruitment of trainee Gardaí and specialist external expertise to support a reform programme.

In addition, the capital allocation for An Garda Síochána has been increased significantly to fund investment in key ICT infrastructure and other Garda operational infrastructure including the fleet and new/refurbished police buildings that will support more effective policing.

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. The allocation in 2016 will provide for:

- Accommodation and services for 3,700 to 4,000 prisoners on a daily basis;
- The management of approximately 17,000 committals to custody;
- New initiatives to continue to prevent contraband, including illicit drugs, from entering prisons;
- Drug addiction treatment programmes, available for all prisoners eligible and willing to participate; and
- An increase in the number of prisoners participating on the Community Return Programme (to 450).

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 2016 will:

- Support all scheduled Court sittings and help reduce Court delays;
- Support the development of a single case management system for all Court jurisdictions.

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 in 2016 will provide for the:

- Completion of approximately 180,000 applications for registration on the Land Registry;
- Processing of 130,000 applications for title plans; and
- Completion of 12,000 applications for first registration on the Land Registry.

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 area. 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 criminal and civil laws.

Programme A – Leadership in and Oversight of Justice and Equality Policy and Delivery

This Programme contains many of the organisations within the Justice and Equality Vote with an oversight and regulatory role: the Garda Síochána Ombudsman Commission (GSOC), Office of the Garda Inspectorate, the Policing Authority, the Charities Regulatory Authority, the Office of the Data Protection Commissioner, the National Property Services Regulatory Authority and Insolvency Service Ireland. The allocation for 2016 will allow these bodies to carry out their statutory functions.

Programme B – A Safe, Secure Ireland

The aim of this Programme is to prevent crime, tackle reoffending and develop more secure communities. This Programme provides funding to a range of organisations: the Criminal Assets Bureau, Forensic Science Ireland, the Probation Service and the Irish Youth Service. Funding for organisations providing services to Victims of Crime and COSC (The National Office for the Prevention of Domestic, Sexual and Gender-based Violence) is also provided from this programme.

Programme C – Access to Justice for All

The main purpose of this Programme is to ensure the Courts system and structure is appropriate to meet demands. The efficiency of the administration of justice is kept under review by a number of actions including through cross-agency collaboration by working closely with the Courts Service, An Garda Síochána, Prison Service, Probation Service, Legal Aid Board and Director of Public Prosecutions.

Programme D – An Equal and Inclusive Society

The aim of this Programme is to promote equality and human rights in society. In 2016, the allocation for this Programme has been increased to provide support services for refugees, mainly from the Syrian conflict, who will be resettled in Ireland as agreed at EU level.

Programme E – An Efficient, Responsive and Fair Immigration, Asylum and Citizenship System

The aim of this Programme is to maintain the integrity of the immigration system and to make improvements to the protection and direct provision systems. In 2016, the allocation will fund services associated with the commitment to accept up to 4,000 persons overall under Resettlement & Relocation Programmes in response to the current EU migration crisis. This includes funding for the establishment of a network of new Emergency Reception and Orientation Centres for the initial acceptance and processing of those in need of international protection.

Vote 25 – Irish Human Rights and Equality Commission (IHREC)

Programme A - Irish Human Rights and Equality Commission function

The aim of this Programme is to ensure that the Irish Human Rights and Equality Commission, as the independent national human rights and equality body, meets its statutory obligation to protect and promote human rights and equality.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Refugee Costs</i> – this funding will enable the Department of Justice to manage the resettlement/relocation of 4,000 persons in response to the current international migration crisis.	25
<i>Garda Reform</i> – this funding is being provided to support the recruitment of specialist expertise to drive a reform agenda in An Garda Síochána and also to provide for the recruitment of up to 600 new trainee Gardaí.	9
<i>Policy Authority</i> – this funding is to allow for the establishment and staffing of the new Authority which will provide strong independent oversight of policing and bring a new level of public accountability to the administration of policing services. Once established it is envisaged that the body will play an integral part in driving policing reform.	3
Total	37

D. Reconciliation of 2016 Expenditure Ceiling

Department of Justice and Equality	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	- 2,156
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure allocated in REV 2015	5
Expenditure Reflected in 2015 Outturn	43
Technical Adjustments:	
REV 2015 Gross Accounting Adjustment	17
Inter-Vote Transfers and transfers to Capital under ESA 2010	-3
Pre-Budget Position	2,218
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	36
Expenditure adjustments to meet demographic and other existing level of service pressures	6
Lansdowne Road Agreement (Pay and Pensions)	4
Budget 2016 Ceiling	2,264
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the Expenditure Report 2014	107
Adjustments	23
Capital Ceiling	130

Public Expenditure and Reform

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

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Public Expenditure and Reform Vote Group for the period 2016-2018 are presented in the table below.

Public Expenditure and Reform	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	940	955	955

Chart 1(a):

Pay, Pensions⁴² and Non-Pay Breakdown
(Incl. Capital)

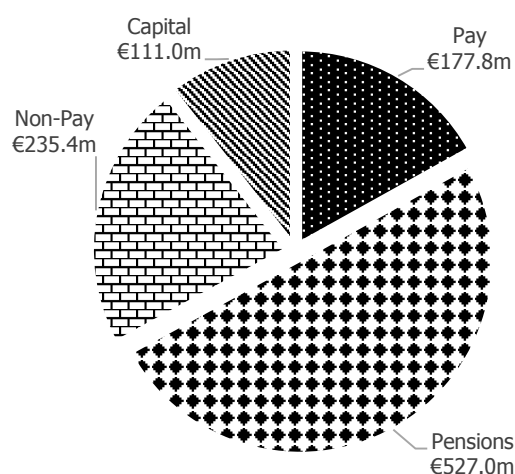
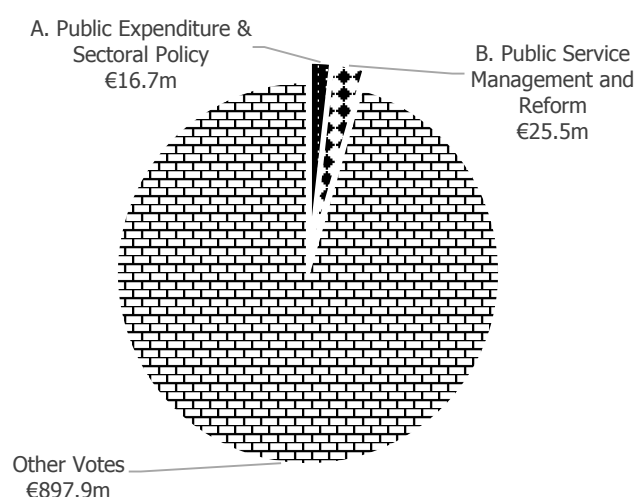


Chart 1(b):

Programme Breakdown of Current
Expenditure



⁴² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016 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 2016 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 €1.2 billion of EU funding for Ireland's 2014-2020 Structural Funds programmes.

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 2016 will allow the Department to lead and co-ordinate the delivery of Public Service reform across a range of areas including shared services, Civil Service renewal, legislation, the Government's ICT and eGovernment programmes, and by implementing public service pay and pensions policies while maintaining industrial relations stability. The allocation for 2016 will also support the work of the Office of the Government Chief Information Officer in implementing the Public Service ICT Strategy and the implementation of a shared Civil Service Learning and Development model.

Vote 12 – Superannuation and Retired Allowances

The allocation for 2016 will provide for the payment of pensions to 23,100 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 aim of this Programme is to develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, property, infrastructure and the environment. This programme also has a significant capital expenditure component in 2016 which will allow the OPW to fund the commencement of schemes including Bandon, Skibbereen, Templemore, Blackpool, Claregalway, Lower Morrell, Ennis South, Northlands and Foynes.

Programme B – Estate Portfolio Management

The allocation for 2016 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, including the introduction of an enhanced preventative maintenance programme for departmental accommodation.

Vote 14 – State Laboratory

The allocation for 2016 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 400,000 analytes (+50,000 compared with 2015) in 12,400 samples (+400) and issue 4,200 statements (+200) to assist the Courts, including Coroners. An increase in the allocation will allow for the recruitment of additional staff to meet the increased demands for its services and the replacement of obsolete laboratory equipment.

Vote 16 – Valuation Office

The allocation for 2016 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 in 2016 will allow the Public Appointments Service to fulfil its statutory role in recruiting staff to the Civil and Public Service, facilitating the movement of Civil and Public Servants within and between sectors and supporting and facilitating the full implementation of the Government's Guidelines on Appointments to State Boards.

Vote 18 – Shared Services

The roll-out of centralised operational shared services is a key part of the Public Service Reform Plan objective 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 2016 will allow:

- The National Shared Service Office to continue shared service transformation in the Civil Service and support other public service sectors to develop shared services in line with their individual strategies;
- PeoplePoint to consolidate and streamline the delivery of transactional HR and pension administration functions across 38 public service bodies;
- The Payroll Shared Services Centre to deliver payroll and pensions processing services more efficiently for 53 public service bodies; and
- Financial Management Shared Services Project 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 the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner, the Office of the Commissioner for Environmental Information as well as the Referendum Commission when established.

The allocation for 2016 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 Office of Government Procurement is charged with leading the Procurement Reform Programme bringing procurement policy and operations together and focusing on building procurement capacity and capability across the Public Service. It is currently a function within the Department of Public Expenditure and Reform. The allocation for 2016 will allow the OGP to:

- Deliver improved procurement capability in the public service which will yield financial, performance and risk management benefits to the State;
- Publish Target Schedule of Contracts and Frameworks giving advance notice to public service bodies and the supply markets of planned tenders;
- Create awareness and encourage uptake of procurement frameworks and contracts;
- Complete the transposition of three new procurement Directives;
- Continue to develop the eTenders platform and encourage supplier company registrations;

- Continue to support awareness and education of SMEs regarding the opportunities arising from public procurement; and
- Support Environmental Sustainability through the Green Tenders Implementation Group.

C. Estimates 2016

Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2016 Expenditure Ceiling

Department of Public Expenditure and Reform	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	895
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure allocated in REV 2015	4
Expenditure adjustments reflected in 2015 Outturn and in 2016 ceilings published in CER 2015-2017	8
Technical Adjustments:	
Inter-vote transfer and transfers to Capital under ESA 2010	-2
Pre-Budget Position	905
<i>Budget 2016</i>	
Sectoral Policy Developments:	
Expenditure adjustments to meet demographic and other existing level of service pressures	31
Lansdowne Road Agreement (Pay and Pensions)	4
Expenditure Report 2016 Ceilings	940
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the <i>CER 2015-2017</i>	109
Adjustments	2
Capital Ceiling	111

Social Protection

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Social Protection Vote Group for the period 2016-2018 are presented in the table below.

Social Protection	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	19,627	19,721	19,804

Chart 1(a):

Pay, Pensions⁴³ and Non-Pay Breakdown
(Incl. Capital)

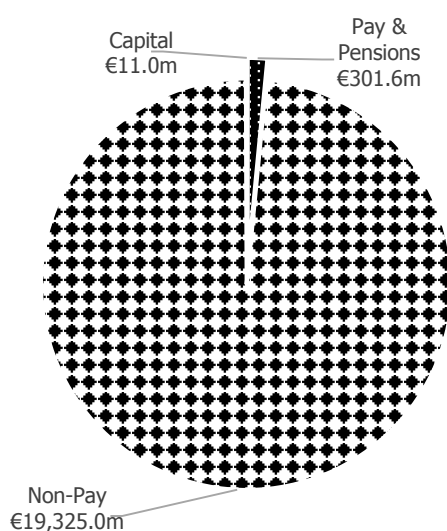
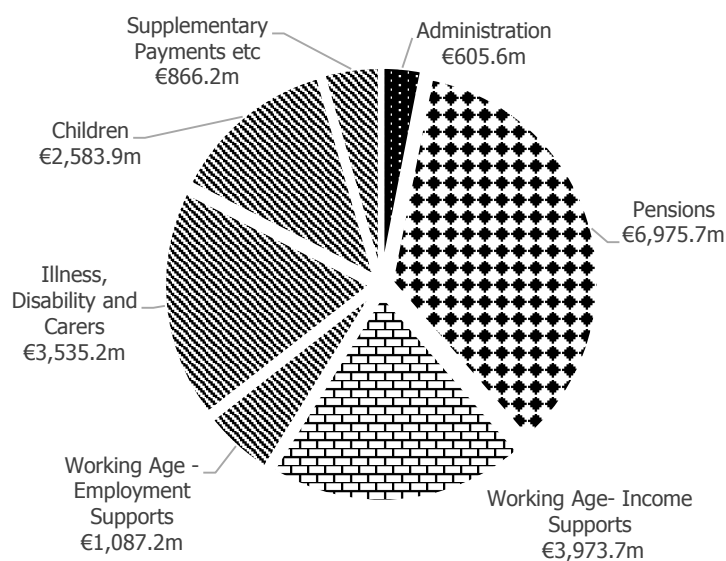


Chart 1(b):

Breakdown of Expenditure



⁴³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016 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 supports, as well as employment and community services, to enable people to participate in society in a positive way and to prevent poverty. Each week, over 1.4 million people receive a social welfare payment and, when qualified adults and children are included, over 2.1 million people benefit from these payments. The allocation for 2016 will allow the Department to deliver:

- An adequate and sustainable welfare system, particularly having regard to the challenges faced by demographic pressures including an estimated 17,000 increase in the number of pensioners;
- The implementation of the revised and updated Pathways to Work Programme, including the Youth Guarantee, which seek to reduce long-term dependence on welfare payments through more intensive engagement with Intreo and the nationwide roll-out of the JobPath initiative;
- Enhanced employer engagement including recruitment services, the Employment and Youth Activation Charter, online vacancy advertising and matching, employment supports, and redundancy and insolvency services.
- Timely access to decisions, payments and reviews for all schemes and services;
- Social policy development across areas such as pensions, child income support, disability and jobseekers, including the maintenance of the social insurance system;
- Improved cost effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system; and
- A wide range of social insurance and social assistance income support schemes such as:
 - Pensions in respect of 580,000 older people;
 - Working age supports to some 475,000 people;
 - Income supports for illness, disability and carers for over 307,000 people;
 - Child benefit payments to 610,000 families in respect of almost 1.2 million children each month; and
 - Assistance to 415,000 households with key household bills.

In particular, the budgetary and estimates decisions allow the Department to provide for:

- An increase in the weekly rates of payment for pensioners aged 66 and over, including Carer's Allowance, by €3 per week, with a proportional increase for qualified adults;
- The introduction of a new Paternity Benefit scheme;
- An increase in the Carer's Support Grant (previously Respite Care Grant) of €325 per annum to support carers;

- An increase in the monthly rate of Child Benefit by €5 per month per child for families; and
- An increase in the Fuel Allowance by €2.50, from €20 to €22.50 per week over the fuel season.

C. Estimates 2016: Summary of Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
Pensioners Increase the weekly rate of all pension payments (for those aged 66 and over) by €3 per week, with a proportional increase for qualified adults, this will benefit 583,000 pensioners and 93,500 qualified adults.	93
Child Benefit Increase Child Benefit by €5 per month per child, from €135 to €140 this will benefit 1,191,000 children and 623,000 families.	72
Carer's Support Grant (Respite Care Grant) Increase the Carer's Support Grant by €325 per annum, from €1,375 to €1,700, this will benefit 86,000 people.	30
Jobseeker's Transitional Payment Increase the JST income disregard from €60 to €90 per week and reduce taper from 60% to 50%, this will benefit 5,900 people.	8
Family Income Supplement Increase the FIS income thresholds by €5 for families with one child and by €10 for families with two or more children, this will benefit 59,350 families and 131,000 children.	18
Paternity Benefit Introduce a new Paternity Benefit scheme from September 2016.	5
Fuel Allowance Increase the Fuel Allowance by €2.50 per week, from €20 to €22.50, this will benefit 381,000 people.	25
Total	251

D. Reconciliation of 2016 Expenditure Ceiling

Department of Social Protection	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	19,336
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Expenditure Reflected in 2015 Outturn and the 2015-2017 Ceiling	604
Technical Adjustments:	
Rev 2015 Gross Accounting Adjustment and Others	6
Inter-Vote Transfer	-66
Pre-Budget Position	19,880
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	251
Adjustments to meet demographic and other existing level of service pressures and savings from schemes including Live Register	-480
Technical Adjustments:	
Inter-Vote Transfer	-24
Expenditure Report 2016 Ceiling	19,627
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the CER 2015-2017	7
Adjustments	4
Capital Ceiling	11

ANNEX - Social Protection Rates of Payment 2016

Table 1

Maximum Weekly Rates of Social Insurance from January 2016

	Present	New
	Rate	Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	230.30	233.30
Person with qualified adult under 66	383.80	388.80
Person with qualified adult 66 or over	436.60	442.30
(ii) 80 or over:		
Personal rate	240.30	243.30
Person with qualified adult under 66	393.80	398.80
Person with qualified adult 66 or over	446.60	452.30
<u>Widow's/Widower's Contributory Pension</u>		
(i) Under 66:	193.50	193.50
(ii) 66 and under 80:	230.30	233.30
(iii) 80 or over:	240.30	243.30
<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	237.70
(iii) Personal rate 80 or over	244.70	247.70
<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
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 2

Maximum Weekly Rates of Social Assistance from January 2016

	Present Rate €	New Rate €
Personal and Qualified Adult Rates		
<u>State Pension (Non-Contributory)</u>		
(i) Under 80:		
Personal rate	219.00	222.00
Person with qualified adult under 66	363.70	368.70
(ii) 80 or over:		
Personal rate	229.00	232.00
Person with qualified adult under 66	373.70	378.70
<u>Widow's/Widower's Non-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	242.00
<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
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 3

Maximum Weekly Rates of Jobseeker's Allowance January 2016

	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	188.00	188.00
Person with qualified adult	312.80	312.80

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance January 2016

	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 2016

	Present	New
	Rate	Rate
	€	€
<u>Child Benefit</u>		
Rate per child	135.00	140.00

Taoiseach

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

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Taoiseach's Vote Group for the period 2016-2018 are presented in the table below.

Taoiseach	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	201	171	171

Chart 1(a):

Pay, Pensions⁴⁴ and Non-Pay Breakdown

(Incl. Capital)

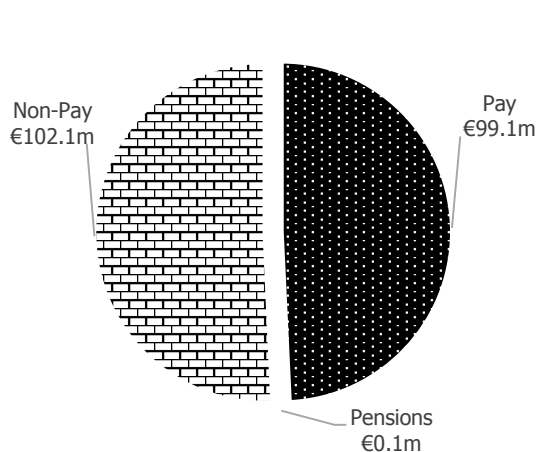
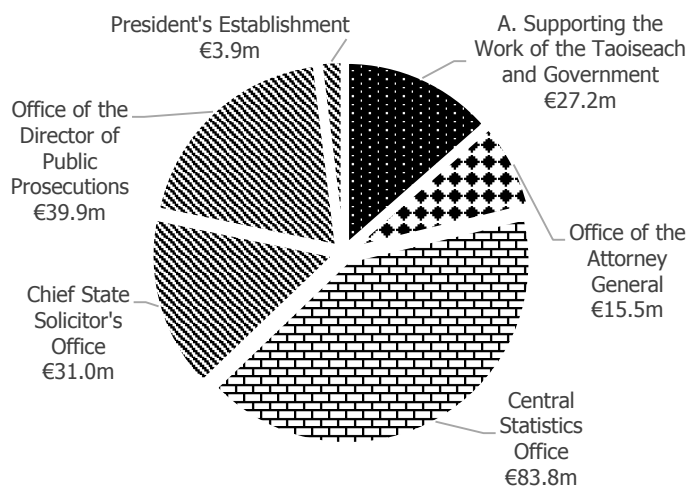


Chart 1(b):

Programme Breakdown of Current

Expenditure



⁴⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016 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 1 – 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. In 2016, the allocation will also provide for an event at Áras an Uachtaráin celebrating the 2016 Centenary.

Programme B – Centenarian Bounty

The aim of this Programme is to ensure that the Centenarian Bounty is operated in a timely and expeditious manner. It is estimated there will be a 5% increase in numbers qualifying for the Centenarian Bounty in 2016.

Vote 2 – Department of the Taoiseach

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

The aims of this Programme are to:

- Support sustainable economic development with a particular focus on jobs, growth, competitiveness, enterprise trade and investment;
- Help to ensure that Government policies and services support a socially inclusive and fair society;
- Ensure that Ireland plays a full and effective role in all aspects of the European Union, promoting and protecting our national interests while also contributing to progress and prosperity across the union;
- Help to maintain peace and develop relationships on the island of Ireland, and between Britain and Ireland, including through our common membership of the European Union;
- Oversee and to report on implementation of the Programme for Government and the Statement of Government Priorities 2014-2016;
- Provide excellent support services for the Taoiseach and Government;
- Help to reform and restore trust in the institutions of the State and ensuring that the mistakes that led to the economic crisis will not recur; and
- Work to protect our interests, maximise our influence and increase our prosperity in a globalised World.

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 the Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law. Under this Programme, the allocation for 2016 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 4 – Central Statistics Office

Programme A – Delivery of Annual Statistical Programme

The aim of this Programme is to ensure timely and accurate collection, compilation, extraction and dissemination of statistical data. The allocation for 2016 will allow the CSO to:

- Conduct and complete Census 2016; and
- Progress other cyclical statistical projects including the Household Budget Survey, a National Employment Survey, an Irish Health Survey and a Farm Structure Survey.

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 2016 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 2016 will allow the Office to provide such services in the areas of litigation, provision of legal advice and in property and transactional matters, and assistance in the negotiation of complex business contracts. Due to the increased complexity of cases and the number of high profile cases due before the Courts in 2016, this allocation has been increased.

C. Estimates 2016

Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2016 Expenditure Ceiling

Department of the Taoiseach	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	162
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Additional Expenditure allocated in REV 2015	6
Expenditure Reflected in 2015 Outturn and the 2015-2017 Ceilings	4
Pre-Budget Position	172
<i>Budget 2016</i>	
Sectoral Policy Developments:	
Adjustments to reflect Demographic and existing level of service pressures and expenditure savings	29
Expenditure Report 2016 Ceiling	201
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the CER 2015-2017	0
Adjustments	0
Capital Ceiling	0

Transport, Tourism and Sport

A. Resource Allocation 2016-2018

The multi-annual current expenditure ceilings for the Transport, Tourism and Sport Vote Group for the period 2016-2018 are presented in the table below.

Transport, Tourism and Sport	2016 €m	2017 €m	2018 €m
Total Gross Voted Current Expenditure	722	722	722

Chart 1(a):

Pay, Pensions⁴⁵ and Non-Pay Breakdown
(Incl. Capital)

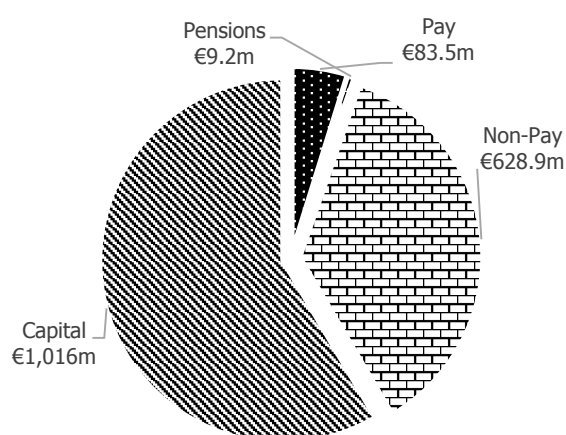
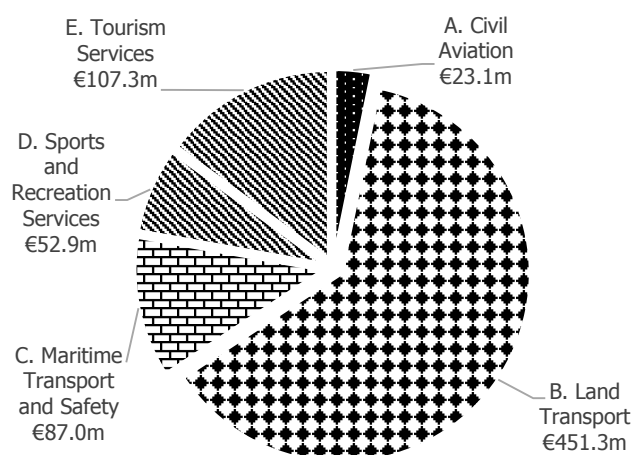


Chart 1(b):

Programme Breakdown of Current
Expenditure



⁴⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2016

This funding will enable a significant level of services to be delivered in 2016. 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 secure maximum connectivity for Ireland with the rest of the World. Under this Programme, the allocation for 2016 allows the Department and its Agencies to support the implementation of the National Aviation Policy, among other things, by:

- Ensuring that Irish aviation meets the highest standards of safety and security through the revision and updating of the National Civil Aviation Security Programme in line with international requirements, standards and best practice pursuing the achievement of Ireland's Air Navigation performance targets;
- Supporting the development and growth of the air transport sector through the completion of the independent review of airport charges regulation and the administration of the Regional Airport Programme 2015-2019.

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. The Department has published *Investment in our Transport Future* which provides a strategic framework for investment in land transport over the next decade. In 2016, under this Programme, the Department and its Agencies will:

- Continue to support the Regional and Local Road network by maintaining over 2,000km and improving over 2,000km; and
- Maintain and enhance the capacity and quality of the public transport network, including through the payment of Public Service Obligations funding, in order to support an increase in rail passenger and bus passenger journeys by 3% and 1% respectively in 2016.

This Programme also involves a significant level of capital investment which will fund a number of public transport infrastructure projects and national road investment, including the N17/N18 Gort to Tuam, New Ross Bypass and Gorey to Enniscorthy. Further details are outlined in the Capital Plan 2016-2021.

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 2016 allows the Department and its Agencies to:

- Provide Irish Coast Guard emergency services;
- Licence and inspect 1,500 vessels, the licencing and certification of 1,500 seafarers and the inspection of 50 port facilities; and
- Issue 55 Marine Safety Notices.

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 2016 allows the Department and its Agencies to:

- Complete the National Indoor Arena;
- Progress the development of Special Olympics Ireland HQ at the National Sports Campus; and
- Meet commitments under the Sports Capital Programme.

Programme E – Tourism Services

The aim of this Programme is to support the tourism industry. Under this Programme, the allocation for 2016 allows the Department and its Agencies to:

- Promote tourism attraction including the Wild Atlantic Way and Ireland's Ancient East; and
- Fund tourism marketing activity with a target to increase overseas visitor numbers by 4% and associated overseas revenue by 5% in 2016.

C. Estimates 2016: Summary of New Measures

The following table sets out the additional funding allocated by the Government in its 2016 Budget and Estimates decisions for new measures to be implemented by the Vote Group. Full details on the allocation of the Vote Group's 2016 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2016 (€m)
<i>Additional PSO Subvention</i> – to fund service increases.	6
<i>Tourism Funding</i> – to support Wild Atlantic Way, Ireland’s Ancient East and the Rugby World Cup 2023 bid.	2
Total	8

D. Reconciliation of 2016 Expenditure Ceiling

Department of Transport, Tourism and Sport	2016
<u>Current Expenditure</u>	<u>€million</u>
Ministerial Expenditure Ceiling as per CER 2015-2017	672
Adjustments to the Ceiling	
<i>Pre-Budget 2016</i>	
Sectoral Policy Developments:	
Additional Expenditure allocated in REV 2015	2
Pre-Budget Position	674
<i>Budget 2016</i>	
Sectoral Policy Developments:	
New Expenditure Measures	8
Expenditure adjustments to meet existing level of service pressures	16
Technical Adjustments:	
Reallocation of funding from Capital	24
Expenditure Report 2016 Ceiling	722
<u>Capital Expenditure</u>	<u>€million</u>
Capital Envelope as set out in the CER 2015-2017	1,000
Adjustments	40
Transfer from Capital to Current	-24
Capital Ceiling	1,016

PART III Expenditure Reform

Overview

Each year the Expenditure Report provides an update on reforms in the area of budgeting and expenditure management. In the last number of years considerable progress has been made in developing structural and procedural reforms but there remain challenges in ensuring that newly introduced initiatives are implemented effectively. This Part of the Report outlines progress made during 2015 to further embed the expenditure management reforms of the last number of years. It also describes two new initiatives introduced in 2015 – the Spring Economic Statement and the National Economic Dialogue – which have contributed to the preparation of Budget 2016.

Managing Public Expenditure

Last year's Comprehensive Expenditure Report (CER) highlighted the continued commitment to ongoing reform of the public expenditure management framework in Ireland, including in the areas of programme expenditure appraisal, management and evaluation.⁴⁶ Comparing the progress made over the previous four years or so against the OECD's guiding principles on good practice in the area of national budgeting⁴⁷, the CER found that Ireland compares well internationally. Whilst this strong performance and progress in putting the key building blocks in place is very welcome, it is important to keep a focus on the implementation of the reforms so as to ensure that a culture of evaluation and value for money becomes more deeply embedded across Government Departments and State Agencies.

Building on the work to date in developing and launching the new Public Spending Code and preparing supplementary technical appraisal and evaluation guidance, attention in the year ahead will move beyond the redesign and rebuilding of the appraisal/evaluation architecture and will focus on steps to help normalise and maintain good practice across the system. This will be achieved through three key strands:

⁴⁶ Department of Public Expenditure and Reform (2014), *Comprehensive Expenditure Report 2015 – 2017*, Dublin.

⁴⁷ OECD (2013), *Principles of Budgetary Governance*, Paris. The draft principles became official recommendations in February 2015.

- Delivering on the Government's new three-year Value for Money Programme, which will involve over 40 expenditure evaluations.
- Further recruitment of graduate economists and continued professional development of the expert capacity already built up by the Irish Government Economic and Evaluation Service.
- Promoting implementation of the Public Spending Code through training across Government Departments and Agencies.

Public Spending Code and the Value for Money Review Programme

Building capacity and embedding a culture of evaluation is critical to ensuring that the State is able to maximise the impact of Government spending, both on current expenditure programmes and capital projects. The principal reference document is the Public Spending Code, which sets out the evaluation and value for money obligations for Departments.⁴⁸ The Code's approach is based on employing good practices at all stages of the expenditure life cycle, and it contains guidance on how to comply with these obligations. Information is provided on public spending appraisal, planning, design, management and evaluation requirements from the beginning to the end of a project, programme or proposal.

It is the responsibility of each Department, under the Public Spending Code, to ensure compliance with the prescribed value for money requirements and to verify this on an annual basis, by way of a self-assessed quality assurance process. Departments are also responsible for developing their own sectoral appraisal guidance where more detailed and sector specific technical evaluation standards are needed. In support of this, the Irish Government Economic and Evaluation Service is helping Departments to develop and build their capacity and expertise in the area of economic evaluation.

As a further part of the expenditure evaluation regime, and as part of the reformed multi-annual budgetary framework, Government Departments are required to undertake programmed reviews of a selection of spending initiatives and projects under their auspices

⁴⁸ Available at – <http://publicspendingcode.per.gov.ie>

on a rolling basis over a three year cycle. The outcome of these Reviews provides part of the evidence base to underpin the periodic, system-wide comprehensive reviews of expenditure.⁴⁹

In July 2015, the Government agreed one of most comprehensive Value for Money Review Programmes in recent years, identifying over 40 separate programme areas to be examined over the three year period 2015 to 2017. The Value for Money Reviews and Focused Policy Assessments will be carried out by Government Departments in accordance with the provisions of the Public Spending Code.

The following information box presents a Departmental breakdown of the expenditure areas that will be subject to examination under the Value for Money Review Programme 2015-2017. Over the course of the Programme, there is some scope to reschedule or substitute some of the areas to reflect changes in Departmental priorities, if appropriate. In a small number of cases there is further work to be carried out to determine the specific programme areas to be reviewed.

⁴⁹ Under the expenditure management reforms introduced in 2011, there is a commitment to undertake a Comprehensive Review of Expenditure (CRE) on a regular basis, typically every three years. The first CRE was conducted in 2011 and the second in 2014. The outcome of these reviews were published in the Comprehensive Expenditure Report 2012-2014 (November 2011) and the Comprehensive Expenditure Report 2015-2017 (October 2014) respectively.

Proposed Evaluation Topics – 2015 to 2017

Department of Agriculture, Food and the Marine

- Animal Health and Welfare
- Rural Development Programme (Beef Genomics Programme)
- Rural Development Programme (TBC)

Department of Arts, Heritage and the Gaeltacht

- Turf Compensation Scheme
- Transport Services to Islands
- Cultural and Economic Return from Culture Ireland

Department of the Environment, Community and Local Government

- Housing Regeneration
- Social Inclusion and Community Activation
- International Commitments – Met Éireann

Department of the Communication, Energy and Natural Resources

- Geological Survey Ireland's Tellus Capital Project
- Schools Broadband
- Energy Efficiency Schemes

Department of Children and Youth Affairs

- Overhead Fees
- Two from the following three:
 - Resource Allocation – Programme Expenditure for children in Ireland
 - Pre-school Mentoring Programme
 - Efficiency & Delivery of certain Adoption Services

Department of Education and Skills

- Four evaluation topics to be confirmed.

Department of Foreign Affairs and Trade

- Review of the Bilateral Mission Network in the USA
- Global Funds as an instrument/mechanism for delivery of Ireland's aid policy objectives

Department of Finance

- Comptroller & Auditor General related topic (TBC)

Department of Health

- Four from the following:
 - Agency expenditure in the health sector
 - Nursing Home Care Costs - Comparisons of public and private care
 - Scheduled Care Delivery
 - Advanced Nurse Practitioners
 - Prescribing
 - Drugs Reimbursement Policy

Proposed Evaluation Topics – 2015 to 2017

Department of Justice and Equality

- Garda contracts for towing seized vehicles
- Prisoner escorts
- eGovernment in the Property Registration Authority
- Criminal Courts of Justice

Department of Jobs, Enterprise and Innovation

- Evaluation of Enterprise Ireland's Lean Transform Programme
- Review of the enterprise agencies network of Overseas Trade and Investment Offices
- Evaluation of Seed and Capital Venture Fund Supports
- Ireland's membership of International Research Organisations

Department of Public Expenditure and Reform

- A number of studies (topics TBC) relating to expenditure policy areas including cross cutting issues across Government programmes.

Department of Social Protection

- JobBridge
- JobPlus
- Job Seeker's Transitional Payment

Department of the Taoiseach

- Support for Irish personnel in EU and other international organisations

Department of Transport, Tourism and Sport

- Road Safety
- Sports Capital Grant Funding Scheme
- Regional Cities Traffic Management Grants and Greater Dublin Area Sustainable Transport Grants

Note: These topics represent the agreed reviews for the period 2015 to 2017. It is possible for Departments to substitute new topics in their place if there is a strong rationale for doing so having regard to policy relevance, impact, feasibility, timing, etc.

Irish Government Economic and Evaluation Service (IGEES)

Since the establishment of the Irish Government Economic and Evaluation Service in 2012 there has been a strong central focus on putting the necessary management, staff and training structures in place and on recruiting economists and other graduates with relevant specialist skills.⁵⁰

IGEES units and staff are now operating across Government Departments. The output from IGEES spans a very broad spectrum of government policy issues including macro-economic forecasting, taxation, climate change, health policy, public expenditure, energy, transport and labour market activation.⁵¹ This reflects the range of work across the Departments to which IGEES staff are assigned. Some areas of recent or present examination by IGEES include:

- Agriculture: economic analysis for the new 2025 Agri-Food Strategy and a review of marine taxation
- Climate Change: EU Climate and Energy Framework 2030
- Energy: appraisal of energy smart metering
- Expenditure: parameter values for appraisal and evaluation
- Fiscal and Expenditure: Budget 2016 and Capital Plan 2016-2021
- Health - analysis of measures to encourage the provision of nursing home facilities
- Social Protection - econometric evaluation of the Back to Work Enterprise Allowance
- Market Economy - economic analysis of the petrol and diesel market in Ireland (in collaboration with the ESRI)
- Taxation: micro-economic aspects of taxation

The IGEES work programme for 2016 will include many of the Value for Money reviews outlined earlier. The work programme will also include policy evaluation papers and policy research programmes, some of which will be carried out in conjunction with external bodies such as the ESRI and the OECD. Open policy discussions and seminars and service wide training events will also feature strongly.

⁵⁰ For further information see First Report on the Irish Government Economic and Evaluation Service 2012-2014: Report to the Minister for Public Expenditure and Reform from the IGEES Oversight Board, January 2015. <http://igees.gov.ie/wp-content/uploads/2015/03/IGEES-OVERSIGHT-BOARD-REPORT-TO-MINISTER-2012-2014.pdf>

⁵¹ Many outputs from IGEES are published on its website – <http://igees.gov.ie>

The next significant structural step in organising the expert analytical capacity within the Civil and Public Service will be the development of an Irish Government Statistical Service (IGSS). This proposal is being sponsored by the Central Statistics Office with the support of the Department of Public Expenditure and Reform. Working closely with IGEES, the new Government Statistical Service – when it is up and running – will be charged with enhancing the use of statistics in policy formulation and evaluation. A key ambition of the proposed close collaboration with IGEES will be to support the development of better data analytical skills across the Government system and help turn "data and statistics" into "information and knowledge." This proposed new Service will also help deliver on the goals of the recently published National Statistics Board's 2015-2020 Strategy⁵² and, in particular, provide the necessary technical support for all producers of Irish official statistics as they adopt the new Irish Statistical System Code of Practice.⁵³

Spring Economic Statement and the National Economic Dialogue

During 2015 the Government introduced two new components to its multi-annual budget management framework. In April, it produced the first Spring Economic Statement as a policy statement of economic and fiscal policy in the context of framing the strategy for the forthcoming Budget. In July, Government engaged in a National Economic Dialogue with representatives of many strands of civil society including the Opposition, business groups, unions and the community and voluntary sector. These innovations were introduced to facilitate an open and frank discussion about Ireland's new fiscal context, and the challenges, priorities and options available for Budget 2016 and beyond. They also represent a further development of the whole-of-year budgetary cycle.

Spring Economic Statement

The Spring Economic Statement outlined the multi-annual fiscal parameters that would frame expenditure and tax policy measures for the years 2016 to 2018.⁵⁴ Within this medium term outlook, the SES envisaged that the package available for additional Budget day measures

52 National Statistical Board (2015), A World Class Statistical System for Ireland, Dublin.

53 Central Statistics Office (2013), Code of Practice for Official Statistics, Dublin.

54 Department of Finance and Department of Public Expenditure and Reform (April 2015), Spring Economic Statement, Dublin.

would be within the range of €1.2 billion to €1.5 billion, and the Government agreed that this would be shared equally between taxation and expenditure.

National Economic Dialogue

Following on the Spring Economic Statement, the Government asked the Department of Public Expenditure and Reform and the Department of Finance to host a National Economic Dialogue in advance of Budget 2016 to engage a broader audience in the public policy debate, with discussions to focus on the medium term policy choices available to the Government within the fiscal parameters and on how to accommodate the many demands and pressures for increased resources.

The event involved a broad range of delegates who convened in Dublin Castle in July for a two-day discourse to consider key public policy challenges facing Ireland for Budget 2016 and over the medium to long term. In the context of the limited fiscal space available to the Government, as outlined in the Spring Economic Statement, the issues tackled by delegates included medium term fiscal policy (the share of tax and spending), balanced regional and rural development, climate change, equality, housing needs and child care provision.

Among those present, there was consensus on the validity and appropriateness of keeping expenditure and tax measures within the broad medium term fiscal parameters set out by the Government in the Spring Economic Statement. There was some divergence in views on how this fiscal space should be shared between tax and spending measures, with discussions on the merits and drawbacks of increasing taxes to fund additional spending on public services proving inconclusive. The National Economic Dialogue contributed to a shared understanding of Ireland's fiscal position and the context for framing future budgets. The discussion informed the Government's deliberative process on Budget 2016 and its decisions on the resource allocations, as set out in this Report.⁵⁵

Conclusion

In the area of expenditure and budgetary reform, there has been a great deal of progress and success over a relatively short timeframe. Ireland's appraisal and evaluation infrastructure

⁵⁵ National Economic Dialogue documents, including background papers, presentations and summary reports are available at <http://www.budget.gov.ie/Budgets/2016/NED.aspx>

now ranks among the most developed in the OECD, IGEES has considerable capacity and is increasingly having a positive impact on the quality and depth of policy analysis, and the new developments in 2015 of the Spring Economic Statement and the National Economic Dialogue have added another dimension to medium term economic and fiscal planning. These recent initiatives add to the programme of reforms to the budgetary architecture introduced over the last few years. A central challenge for the period ahead is to consolidate and improve upon all these advances, including progressing new initiatives such as the Irish Government Statistical Service and retaining a strong focus on better public policymaking.

Part IV Estimates for Public Services 2016

Incorporating Summary Public Capital Programme

List of Ministerial Vote Groups**Vote No. Page**

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Children and Youth Affairs	40	201
Communications, Energy and Natural Resources	29	186
Defence	36	193
Army Pensions	35	192
Education and Skills	26	182
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Finance	7	163
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Comptroller and Auditor General	8	164
Revenue Commissioners	9	165
Foreign Affairs and Trade	28	185
International Co-operation	27	184
Health	38	198
Jobs, Enterprise and Innovation	32	189
Justice and Equality	24	180
Courts Service	22	178
Garda Síochána	20	176
Prisons	21	177
Property Registration Authority	23	179
Irish Human Rights and Equality Commission	25	181
Public Expenditure and Reform	11	167
Office of Government Procurement	39	200
Office of Public Works	13	169
Ombudsman	19	175
Public Appointments Service	17	173
Secret Service	15	171
Shared Services	18	174
State Laboratory	14	170
Superannuation and Retired Allowances	12	168
Valuation Office	16	172
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GENERAL NOTE

The 2016 Estimates shown in Part IV of the Expenditure Report reflect in full the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 13 October, 2015, and detailed elsewhere in this Report.

The figures shown in the 2015 Estimates column throughout this section are those published in the *Revised Estimates for Public Services 2015* on 18 December, 2014 and adjusted for certain technical and functional transfers within Departments during the year.

The summary tables for gross and net expenditure (pay, current, capital and total) include a column showing the anticipated 2015 Forecast Outturn.

The Estimates for the Department of Finance (Vote 7), The National Shared Services Office (Vote 18) and the Department of Justice (Vote 34) have been restructured on a Strategic Programme basis, consistent with the presentation of the respective Statements of Strategy. It is intended that, in the context of the more detailed presentation of information in the Revised Estimates Volume in due course, these Estimates will be supplemented with key performance information regarding the outputs and impacts of Programme expenditure.

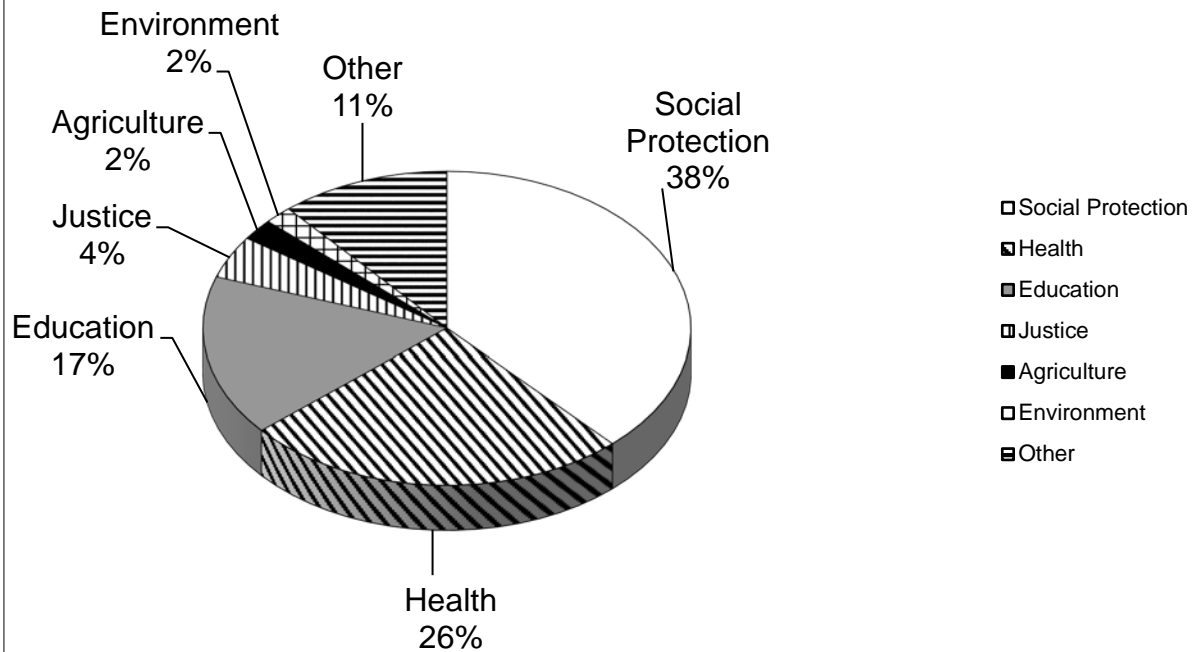
13 October, 2015.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

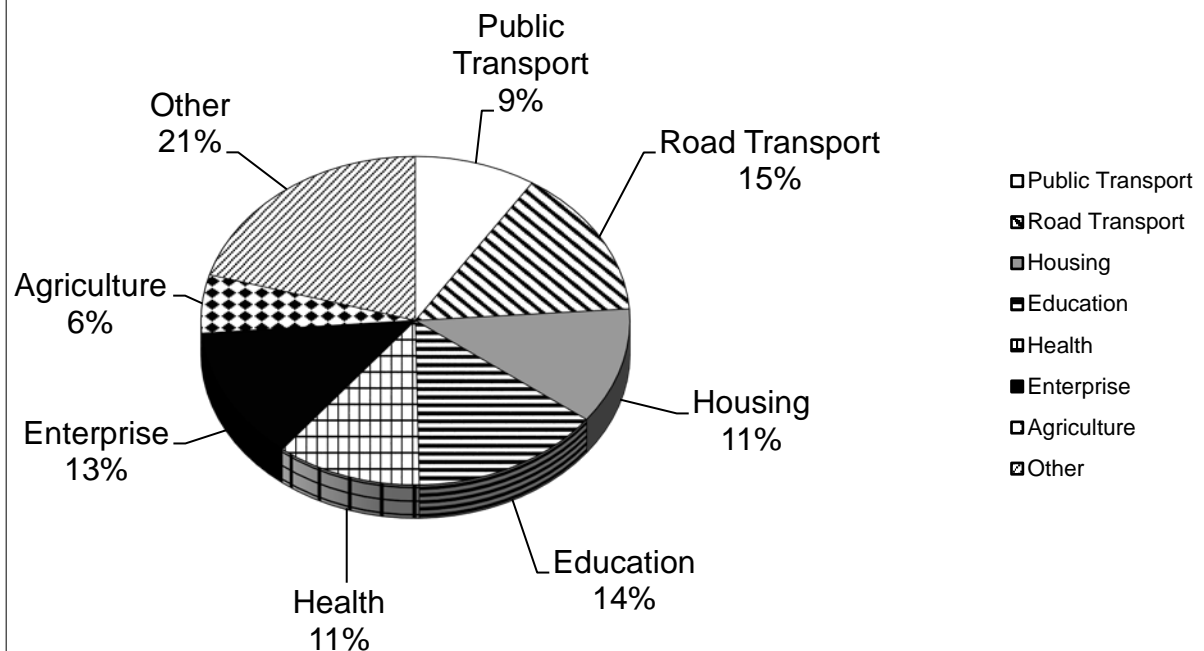
	2015 Forecast Outturn €000	2016 Estimate €000	%
<i>Gross Estimates *</i>			
Total	54,874,808	55,257,422	0.7%
Current Services	51,039,605	51,476,867	0.9%
Capital Services	3,835,203	3,780,555	-1.4%
 <i>Net Estimates</i>			
Total	43,022,761	43,578,749	1.3%
Current Services	39,503,312	40,099,625	1.5%
Capital Services	3,519,449	3,479,124	-1.1%

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

Gross Voted Current Spending where the overall €51.5 billion is going in 2016



Gross Voted Capital Expenditure where the overall €3.8 billion is going in 2016



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

by Ministerial Vote Group

Ministerial Vote Group	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	169,677	171,434	201,265	29,831	17.4%
Current	169,677	171,434	201,265	29,831	17.4%
Capital	-	-	-	-	-
Finance Group	450,984	450,984	455,225	4,241	0.9%
Current	426,684	426,684	430,225	3,541	0.8%
Capital	24,300	24,300	25,000	700	2.9%
Public Expenditure and Reform Group	1,017,190	1,047,315	1,051,162	3,847	0.4%
Current	880,292	910,417	940,162	29,745	3.3%
Capital	136,898	136,898	111,000	(25,898)	-18.9%
Justice Group	2,313,523	2,357,717	2,394,072	36,355	1.5%
Current	2,206,623	2,249,607	2,264,107	14,500	0.6%
Capital	106,900	108,110	129,965	21,855	20.2%
Environment, Community and Local Government	1,328,957	1,328,957	1,495,920	166,963	12.6%
Current	834,837	834,837	956,920	122,083	14.6%
Capital	494,120	494,120	539,000	44,880	9.1%
Education and Skills	8,947,277	9,098,277	9,068,838	(29,439)	-0.3%
Current	8,379,677	8,480,677	8,524,338	43,661	0.5%
Capital	567,600	617,600	544,500	(73,100)	-11.8%
Foreign Affairs and Trade Group	686,629	686,629	698,442	11,813	1.7%
Current	681,629	681,629	694,442	12,813	1.9%
Capital	5,000	5,000	4,000	(1,000)	-20.0%
Communications, Energy and Natural Resources	414,550	414,550	432,072	17,522	4.2%
Current	325,550	325,550	325,072	(478)	-0.1%
Capital	89,000	89,000	107,000	18,000	20.2%
Agriculture, Food and the Marine	1,242,068	1,309,768	1,351,101	41,333	3.2%
Current	1,044,068	1,111,768	1,134,101	22,333	2.0%
Capital	198,000	198,000	217,000	19,000	9.6%
Transport, Tourism and Sport	1,612,688	1,727,688	1,737,485	9,797	0.6%
Current	674,880	674,880	721,645	46,765	6.9%
Capital	937,808	1,052,808	1,015,840	(36,968)	-3.5%
Jobs, Enterprise and Innovation	790,186	840,186	792,473	(47,713)	-5.7%
Current	301,186	301,186	297,473	(3,713)	-1.2%
Capital	489,000	539,000	495,000	(44,000)	-8.2%
Arts, Heritage and the Gaeltacht Group	277,434	277,434	310,430	32,996	11.9%
Current	215,854	215,854	234,430	18,576	8.6%
Capital	61,580	61,580	76,000	14,420	23.4%
Defence Group	898,281	898,281	903,460	5,179	0.6%
Current	831,903	831,903	837,460	5,557	0.7%
Capital	66,378	66,378	66,000	(378)	-0.6%
Social Protection	19,378,333	19,912,000	19,638,412	(273,588)	-1.4%
Current	19,353,333	19,887,000	19,627,412	(259,588)	-1.3%
Capital	25,000	25,000	11,000	(14,000)	-56.0%
Health Group	12,676,921	13,276,921	13,589,254	312,333	2.4%
Current	12,294,512	12,894,512	13,175,004	280,492	2.2%
Capital	382,409	382,409	414,250	31,841	8.3%
Children and Youth Affairs	1,026,667	1,041,667	1,137,811	96,144	9.2%
Current	991,667	1,006,667	1,112,811	106,144	10.5%
Capital	35,000	35,000	25,000	(10,000)	-28.6%
Contingency	-	35,000	-	(35,000)	-
Total:-	53,231,365	54,874,808	55,257,422	382,614	0.7%
Total:-	53,231,365	54,874,808	55,257,422	382,614	0.7%
Current:-	49,612,372	51,039,605	51,476,867	437,262	0.9%
Capital:-	3,618,993	3,835,203	3,780,555	(54,648)	-1.4%

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

TABLE 1

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

Vote No	Service	2015 Estimate	2015 Forecast Outturn (b)	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,550	3,550	3,917	367	10.3%
2	Department of the Taoiseach	27,892	27,892	27,220	(672)	-2.4%
3	Office of the Attorney General	15,845	15,845	15,483	(362)	-2.3%
4	Central Statistics Office	54,725	54,725	83,776	29,051	53.1%
5	Office of the Director of Public Prosecutions	38,839	39,103	39,861	758	1.9%
6	Chief State Solicitor's Office	28,826	30,319	31,008	689	2.3%
7	Office of the Minister for Finance	31,967	31,967	40,605	8,638	27.0%
8	Office of the Comptroller and Auditor General	12,557	12,557	12,520	(37)	-0.3%
9	Office of the Revenue Commissioners	405,637	405,637	400,600	(5,037)	-1.2%
10	Office of the Appeal Commissioners	823	823	1,500	677	82.3%
11	Public Expenditure and Reform	44,490	44,490	45,223	733	1.6%
12	Superannuation and Retired Allowances	474,000	504,000	526,880	22,880	4.5%
13	Office of Public Works	397,374	397,374	380,626	(16,748)	-4.2%
14	State Laboratory	8,900	8,900	9,240	340	3.8%
15	Secret Service	1,000	1,000	1,000	-	-
16	Valuation Office	10,394	10,394	10,641	247	2.4%
17	Public Appointments Service	8,525	8,650	9,650	1,000	11.6%
18	Shared Services	43,893	43,893	37,740	(6,153)	-14.0%
19	Office of the Ombudsman	9,140	9,140	10,140	1,000	10.9%
20	Garda Síochána	1,468,868	1,504,701	1,510,524	5,823	0.4%
21	Prisons	325,977	332,182	332,058	(124)	-
22	Courts Service	107,965	107,065	108,672	1,607	1.5%
23	Property Registration Authority	31,287	30,475	31,044	569	1.9%
24	Justice and Equality	373,092	378,138	405,468	27,330	7.2%
25	Irish Human Rights and Equality Commission	6,334	5,156	6,306	1,150	22.3%
26	Education and Skills	8,585,277	8,736,277	8,706,838	(29,439)	-0.3%
26	National Training Fund (a)	362,000	362,000	362,000	-	-
27	International Co-operation	476,623	476,623	486,431	9,808	2.1%
28	Foreign Affairs and Trade	210,006	210,006	212,011	2,005	1.0%
29	Communications, Energy and Natural Resources	414,550	414,550	432,072	17,522	4.2%
30	Agriculture, Food and the Marine	1,242,068	1,309,768	1,351,101	41,333	3.2%
31	Transport, Tourism and Sport	1,612,688	1,727,688	1,737,485	9,797	0.6%
32	Jobs, Enterprise and Innovation	790,186	840,186	792,473	(47,713)	-5.7%
33	Arts, Heritage and the Gaeltacht	277,434	277,434	310,430	32,996	11.9%
34	Environment, Community and Local Government	1,328,957	1,328,957	1,495,920	166,963	12.6%
35	Army Pensions	220,990	229,990	223,690	(6,300)	-2.7%
36	Defence	677,291	668,291	679,770	11,479	1.7%
37	Social Protection	11,320,253	11,572,159	11,147,809	(424,350)	-3.7%
37	Social Insurance Fund (a)	8,058,080	8,339,841	8,490,603	150,762	1.8%
38	Health	12,676,921	13,276,921	13,589,254	312,333	2.4%
39	Office of Government Procurement	19,474	19,474	20,022	548	2.8%
40	Children and Youth Affairs	1,026,667	1,041,667	1,137,811	96,144	9.2%
	Contingency	-	35,000	-	(35,000)	-
	Total:-	53,231,365	54,874,808	55,257,422	382,614	0.7%

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

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,550	3,550	3,917	367	10.3%
2	Department of the Taoiseach	27,892	27,892	27,220	(672)	-2.4%
3	Office of the Attorney General	15,845	15,845	15,483	(362)	-2.3%
4	Central Statistics Office	54,725	54,725	83,776	29,051	53.1%
5	Office of the Director of Public Prosecutions	38,839	39,103	39,861	758	1.9%
6	Chief State Solicitor's Office	28,826	30,319	31,008	689	2.3%
7	Office of the Minister for Finance	30,817	30,817	38,605	7,788	25.3%
8	Office of the Comptroller and Auditor General	12,557	12,557	12,520	(37)	-0.3%
9	Office of the Revenue Commissioners	382,487	382,487	377,600	(4,887)	-1.3%
10	Office of the Appeal Commissioners	823	823	1,500	677	82.3%
11	Public Expenditure and Reform	42,990	42,990	42,223	(767)	-1.8%
12	Superannuation and Retired Allowances	474,000	504,000	526,880	22,880	4.5%
13	Office of Public Works	276,454	276,454	278,626	2,172	0.8%
14	State Laboratory	8,900	8,900	9,240	340	3.8%
15	Secret Service	1,000	1,000	1,000	-	-
16	Valuation Office	10,394	10,394	10,641	247	2.4%
17	Public Appointments Service	8,525	8,650	9,650	1,000	11.6%
18	Shared Services	31,415	31,415	33,340	1,925	6.1%
19	Office of the Ombudsman	9,140	9,140	10,140	1,000	10.9%
20	Garda Síochána	1,402,428	1,438,261	1,421,084	(17,177)	-1.2%
21	Prisons	297,647	303,852	303,728	(124)	-
22	Courts Service	98,265	95,965	98,972	3,007	3.1%
23	Property Registration Authority	30,727	29,985	30,484	499	1.7%
24	Justice and Equality	371,222	377,138	403,598	26,460	7.0%
25	Irish Human Rights and Equality Commission	6,334	4,406	6,241	1,835	41.6%
26	Education and Skills	8,017,677	8,118,677	8,162,338	43,661	0.5%
26	National Training Fund	362,000	362,000	362,000	-	-
27	International Co-operation	476,373	476,373	485,931	9,558	2.0%
28	Foreign Affairs and Trade	205,256	205,256	208,511	3,255	1.6%
29	Communications, Energy and Natural Resources	325,550	325,550	325,072	(478)	-0.1%
30	Agriculture, Food and the Marine	1,044,068	1,111,768	1,134,101	22,333	2.0%
31	Transport, Tourism and Sport	674,880	674,880	721,645	46,765	6.9%
32	Jobs, Enterprise and Innovation	301,186	301,186	297,473	(3,713)	-1.2%
33	Arts, Heritage and the Gaeltacht	215,854	215,854	234,430	18,576	8.6%
34	Environment, Community and Local Government	834,837	834,837	956,920	122,083	14.6%
35	Army Pensions	220,990	229,990	223,690	(6,300)	-2.7%
36	Defence	610,913	601,913	613,770	11,857	2.0%
37	Social Protection	11,295,253	11,547,159	11,136,809	(410,350)	-3.6%
37	Social Insurance Fund	8,058,080	8,339,841	8,490,603	150,762	1.8%
38	Health	12,294,512	12,894,512	13,175,004	280,492	2.2%
39	Office Of Government Procurement	17,474	17,474	18,422	948	5.4%
40	Children and Youth Affairs	991,667	1,006,667	1,112,811	106,144	10.5%
	Contingency	-	35,000	-	(35,000)	-
Total:-		49,612,372	51,039,605	51,476,867	437,262	0.9%

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

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
7	Office of the Minister for Finance	1,150	1,150	2,000	850	73.9%
9	Office of the Revenue Commissioners	23,150	23,150	23,000	(150)	-0.6%
11	Public Expenditure and Reform	1,500	1,500	3,000	1,500	100.0%
13	Office of Public Works	120,920	120,920	102,000	(18,920)	-15.6%
18	Shared Services	12,478	12,478	4,400	(8,078)	-64.7%
20	Garda Síochána	66,440	66,440	89,440	23,000	34.6%
21	Prisons	28,330	28,330	28,330	-	-
22	Courts Service	9,700	11,100	9,700	(1,400)	-12.6%
23	Property Registration Authority	560	490	560	70	14.3%
24	Justice and Equality	1,870	1,000	1,870	870	87.0%
24	Irish Human Rights and Equality Commission	-	750	65	(685)	-91.3%
26	Education and Skills	567,600	617,600	544,500	(73,100)	-11.8%
27	International Co-operation	250	250	500	250	100.0%
28	Foreign Affairs and Trade	4,750	4,750	3,500	(1,250)	-26.3%
29	Communications, Energy and Natural Resources	89,000	89,000	107,000	18,000	20.2%
30	Agriculture, Food and the Marine	198,000	198,000	217,000	19,000	9.6%
31	Transport, Tourism and Sport	937,808	1,052,808	1,015,840	(36,968)	-3.5%
32	Jobs, Enterprise and Innovation	489,000	539,000	495,000	(44,000)	-8.2%
33	Arts, Heritage and the Gaeltacht	61,580	61,580	76,000	14,420	23.4%
34	Environment, Community and Local Government	494,120	494,120	539,000	44,880	9.1%
36	Defence	66,378	66,378	66,000	(378)	-0.6%
37	Social Protection	25,000	25,000	11,000	(14,000)	-56.0%
38	Health	382,409	382,409	414,250	31,841	8.3%
39	Office of Government Procurement	2,000	2,000	1,600	(400)	-20.0%
40	Children and Youth Affairs	35,000	35,000	25,000	(10,000)	-28.6%
	Total:-	3,618,993	3,835,203	3,780,555	(54,648)	-1.4%

TABLE 4
EXCHEQUER PAY BILL – GROSS

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,769	1,769	1,726	(43)	-2.4%
2	Department of the Taoiseach	16,286	16,286	16,946	660	4.1%
3	Office of the Attorney General	12,717	12,717	12,355	(362)	-2.8%
4	Central Statistics Office	36,320	36,320	39,592	3,272	9.0%
5	Office of the Director of Public Prosecutions	13,826	13,168	13,400	232	1.8%
6	Chief State Solicitor's Office	15,318	15,100	15,100	-	-
7	Office of the Minister for Finance	18,525	18,525	18,500	(25)	-0.1%
8	Office of the Comptroller and Auditor General	10,328	10,109	10,291	182	1.8%
9	Office of the Revenue Commissioners	299,666	299,666	294,629	(5,037)	-1.7%
10	Office of the Appeal Commissioners	654	654	820	166	25.4%
11	Public Expenditure and Reform	23,979	22,029	24,121	2,092	9.5%
13	Office of Public Works	89,388	85,061	89,060	3,999	4.7%
14	State Laboratory	5,200	5,200	5,255	55	1.1%
16	Valuation Office	7,682	7,682	7,454	(228)	-3.0%
17	Public Appointments Service	5,789	5,228	5,906	678	13.0%
18	Shared Services	23,970	23,970	25,595	1,625	6.8%
19	Office of the Ombudsman	6,740	6,740	7,416	676	10.0%
20	Garda Síochána	930,034	953,019	934,551	(18,468)	-1.9%
21	Prisons	230,600	235,600	236,681	1,081	0.5%
22	Courts Service	49,912	49,012	50,119	1,107	2.3%
23	Property Registration Authority	23,973	23,399	23,530	131	0.6%
24	Justice and Equality	133,249	128,730	144,045	15,315	11.9%
25	Irish Human Rights and Equality Commission	3,241	2,116	3,213	1,097	51.8%
26	Education and Skills	5,275,195	5,285,195	5,353,806	68,611	1.3%
26	National Training Fund	10,191	10,029	11,727	1,698	16.9%
27	International Co-operation	15,358	14,508	14,916	408	2.8%
28	Foreign Affairs and Trade	79,603	75,855	78,858	3,003	4.0%
29	Communications, Energy and Natural Resources	36,022	36,022	35,665	(357)	-1.0%
30	Agriculture, Food and the Marine	240,942	240,942	249,902	8,960	3.7%
31	Transport, Tourism and Sport	69,541	75,231	83,536	8,305	11.0%
32	Jobs, Enterprise and Innovation	158,750	158,750	155,067	(3,683)	-2.3%
33	Arts, Heritage and the Gaeltacht	75,441	71,986	75,531	3,545	4.9%
34	Environment, Community and Local Government (a)	72,799	72,799	73,477	678	0.9%
35	Army Pensions	70	70	70	-	-
36	Defence	496,324	487,324	497,609	10,285	2.1%
37	Social Protection	313,341	310,840	301,618	(9,222)	-3.0%
38	Health	5,861,528	6,147,584	6,224,469	76,885	1.3%
39	Office of Government Procurement	11,400	11,400	12,970	1,570	13.8%
40	Children and Youth Affairs	265,022	258,900	271,553	12,653	4.9%
	Total :-	14,940,693	15,229,535	15,421,079	191,544	1.3%

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

TABLE 5
EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
3	Office of the Attorney General	67	67	67	-	-
11	Public Expenditure and Reform	4	4	226	222	-
12	Superannuation and Retired Allowances	473,945	503,900	526,740	22,840	4.5%
20	Garda Síochána	309,173	317,173	325,542	8,369	2.6%
22	Courts Service	107	107	107	-	-
24	Justice and Equality	688	590	599	9	1.5%
26	Education and Skills	1,166,548	1,196,548	1,158,140	(38,408)	-3.2%
29	Communications, Energy and Natural Resources	3,092	3,092	3,147	55	1.8%
30	Agriculture, Food and the Marine	51,878	51,878	51,357	(521)	-1.0%
31	Transport, Tourism and Sport	11,523	8,810	9,186	376	4.3%
32	Jobs, Enterprise and Innovation	50,187	50,187	49,095	(1,092)	-2.2%
33	Arts, Heritage and the Gaeltacht	7,075	6,385	7,105	720	11.3%
34	Environment, Community and Local Government	5,112	5,112	5,209	97	1.9%
35	Army Pensions	220,820	229,885	223,520	(6,365)	-2.8%
37	Social Protection	646	800	833	33	4.1%
38	Health	499,854	524,248	545,741	21,493	4.1%
40	Children and Youth Affairs	6,502	5,810	6,520	710	12.2%
	Total :-	2,807,221	2,904,596	2,913,134	8,538	0.3%

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

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	163,132	164,916	195,231	30,315	18.4%
Current	163,132	164,916	195,231	30,315	18.4%
Capital	-	-	-	-	-
Finance Group	367,555	367,555	378,519	10,964	3.0%
Current	343,255	343,255	353,519	10,264	3.0%
Capital	24,300	24,300	25,000	700	2.9%
Public Expenditure and Reform Group	873,601	884,635	879,145	(5,490)	-0.6%
Current	739,703	750,737	771,145	20,408	2.7%
Capital	133,898	133,898	108,000	(25,898)	-19.3%
Justice Group	2,066,293	2,104,863	2,161,091	56,228	2.7%
Current	1,959,393	1,996,753	2,031,126	34,373	1.7%
Capital	106,900	108,110	129,965	21,855	20.2%
Environment, Community and Local Government	1,281,399	1,281,449	1,446,361	164,912	12.9%
Current	809,162	809,162	929,244	120,082	14.8%
Capital	472,237	472,287	517,117	44,830	9.5%
Education and Skills	8,012,125	8,163,125	8,201,529	38,404	0.5%
Current	7,447,026	7,548,026	7,659,529	111,503	1.5%
Capital	565,099	615,099	542,000	(73,099)	-11.9%
Foreign Affairs and Trade Group	640,431	640,431	652,039	11,608	1.8%
Current	635,431	635,431	648,039	12,608	2.0%
Capital	5,000	5,000	4,000	(1,000)	-20.0%
Communications, Energy and Natural Resources	173,133	173,133	194,493	21,360	12.3%
Current	84,133	84,133	87,493	3,360	4.0%
Capital	89,000	89,000	107,000	18,000	20.2%
Agriculture, Food and the Marine	772,579	840,279	1,083,660	243,381	29.0%
Current	574,579	642,279	866,660	224,381	34.9%
Capital	198,000	198,000	217,000	19,000	9.6%
Transport, Tourism and Sport	1,215,932	1,315,932	1,338,959	23,027	1.7%
Current	548,594	548,594	593,917	45,323	8.3%
Capital	667,338	767,338	745,042	(22,296)	-2.9%
Jobs, Enterprise and Innovation	740,412	790,412	744,730	(45,682)	-5.8%
Current	251,912	251,912	250,230	(1,682)	-0.7%
Capital	488,500	538,500	494,500	(44,000)	-8.2%
Arts, Heritage and the Gaeltacht Group	272,829	272,829	306,297	33,468	12.3%
Current	211,249	211,249	230,297	19,048	9.0%
Capital	61,580	61,580	76,000	14,420	23.4%
Defence Group	854,994	854,994	873,055	18,061	2.1%
Current	790,816	790,816	809,555	18,739	2.4%
Capital	64,178	64,178	63,500	(678)	-1.1%
Social Protection	11,068,263	11,295,623	10,882,246	(413,377)	-3.7%
Current	11,043,263	11,270,623	10,871,246	(399,377)	-3.5%
Capital	25,000	25,000	11,000	(14,000)	-56.0%
Health Group	12,221,200	12,821,200	13,129,033	307,833	2.4%
Current	11,839,041	12,439,041	12,715,033	275,992	2.2%
Capital	382,159	382,159	414,000	31,841	8.3%
Children and Youth Affairs	1,000,011	1,016,385	1,112,361	95,976	9.4%
Current	965,011	981,385	1,087,361	105,976	10.8%
Capital	35,000	35,000	25,000	(10,000)	-28.6%
Contingency	-	35,000	-	(35,000)	-
Total:-	41,723,889	43,022,761	43,578,749	555,988	1.3%
Total including Capital Carryover :-	41,723,889	43,022,761	43,578,749	555,988	1.3%
Current:-	38,405,700	39,503,312	40,099,625	596,313	1.5%
Capital:-	3,318,189	3,519,449	3,479,124	(40,325)	-1.1%

TABLE 1A

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

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,444	3,444	3,811	367	10.7%
2	Department of the Taoiseach	27,022	27,022	26,350	(672)	-2.5%
3	Office of the Attorney General	15,030	15,030	14,695	(335)	-2.2%
4	Central Statistics Office	52,836	52,836	82,341	29,505	55.8%
5	Office of the Director of Public Prosecutions	37,834	38,125	38,886	761	2.0%
6	Chief State Solicitor's Office	26,966	28,459	29,148	689	2.4%
7	Office of the Minister for Finance	30,617	30,617	39,205	8,588	28.0%
8	Office of the Comptroller and Auditor General	6,682	6,682	6,761	79	1.2%
9	Office of the Revenue Commissioners	329,481	329,481	331,113	1,632	0.5%
10	Office of the Appeal Commissioners	775	775	1,440	665	85.8%
11	Public Expenditure and Reform	40,610	40,610	43,058	2,448	6.0%
12	Superannuation and Retired Allowances	370,000	381,000	391,880	10,880	2.9%
13	Office of Public Works	369,848	369,848	353,648	(16,200)	-4.4%
14	State Laboratory	8,049	8,049	8,450	401	5.0%
15	Secret Service	1,000	1,000	1,000	-	-
16	Valuation Office	9,145	9,145	9,491	346	3.8%
17	Public Appointments Service	8,204	8,238	9,398	1,160	14.1%
18	Shared Services	39,033	39,033	32,960	(6,073)	-15.6%
19	Office of the Ombudsman	8,738	8,738	9,738	1,000	11.4%
20	Garda Síochána	1,348,273	1,379,240	1,397,548	18,308	1.3%
21	Prisons	310,243	316,540	318,651	2,111	0.7%
22	Courts Service	60,150	59,250	62,669	3,419	5.8%
23	Property Registration Authority	30,311	29,425	30,434	1,009	3.4%
24	Justice and Equality	311,126	315,347	345,599	30,252	9.6%
25	Irish Human Rights and Equality Commission	6,190	5,061	6,190	1,129	22.3%
26	Education and Skills	8,012,125	8,163,125	8,201,529	38,404	0.5%
27	International Co-operation	475,473	475,473	485,281	9,808	2.1%
28	Foreign Affairs and Trade	164,958	164,958	166,758	1,800	1.1%
29	Communications, Energy and Natural Resources	173,133	173,133	194,493	21,360	12.3%
30	Agriculture, Food and the Marine	772,579	840,279	1,083,660	243,381	29.0%
31	Transport, Tourism and Sport	1,215,932	1,315,932	1,338,959	23,027	1.7%
32	Jobs, Enterprise and Innovation	740,412	790,412	744,730	(45,682)	-5.8%
33	Arts, Heritage and the Gaeltacht	272,829	272,829	306,297	33,468	12.3%
34	Environment, Community and Local Government	1,281,399	1,281,449	1,446,361	164,912	12.9%
35	Army Pensions	215,590	224,590	218,490	(6,100)	-2.7%
36	Defence	639,404	630,404	654,565	24,161	3.8%
37	Social Protection	11,068,263	11,295,623	10,882,246	(413,377)	-3.7%
38	Health	12,221,200	12,821,200	13,129,033	307,833	2.4%
39	Office of Government Procurement	18,974	18,974	19,522	548	2.9%
40	Children and Youth Affairs	1,000,011	1,016,385	1,112,361	95,976	9.4%
	Contingency	-	35,000	-	(35,000)	-
	Total:-	41,723,889	43,022,761	43,578,749	555,988	1.3%

TABLE 2A
SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,444	3,444	3,811	367	10.7%
2	Department of the Taoiseach	27,022	27,022	26,350	(672)	-2.5%
3	Office of the Attorney General	15,030	15,030	14,695	(335)	-2.2%
4	Central Statistics Office	52,836	52,836	82,341	29,505	55.8%
5	Office of the Director of Public Prosecutions	37,834	38,125	38,886	761	2.0%
6	Chief State Solicitor's Office	26,966	28,459	29,148	689	2.4%
7	Office of the Minister for Finance	29,467	29,467	37,205	7,738	26.3%
8	Office of the Comptroller and Auditor General	6,682	6,682	6,761	79	1.2%
9	Office of the Revenue Commissioners	306,331	306,331	308,113	1,782	0.6%
10	Office of the Appeal Commissioners	775	775	1,440	665	85.8%
11	Public Expenditure and Reform	39,110	39,110	40,058	948	2.4%
12	Superannuation and Retired Allowances	370,000	381,000	391,880	10,880	2.9%
13	Office of Public Works	251,928	251,928	254,648	2,720	1.1%
14	State Laboratory	8,049	8,049	8,450	401	5.0%
15	Secret Service	1,000	1,000	1,000	-	-
16	Valuation Office	9,145	9,145	9,491	346	3.8%
17	Public Appointments Service	8,204	8,238	9,398	1,160	14.1%
18	Shared Services	26,555	26,555	28,560	2,005	7.6%
19	Office of the Ombudsman	8,738	8,738	9,738	1,000	11.4%
20	Garda Síochána	1,281,833	1,312,800	1,308,108	(4,692)	-0.4%
21	Prisons	281,913	288,210	290,321	2,111	0.7%
22	Courts Service	50,450	48,150	52,969	4,819	10.0%
23	Property Registration Authority	29,751	28,935	29,874	939	3.2%
24	Justice and Equality	309,256	314,347	343,729	29,382	9.3%
25	Irish Human Rights and Equality Commission	6,190	4,311	6,125	1,814	42.1%
26	Education and Skills	7,447,026	7,548,026	7,659,529	111,503	1.5%
27	International Co-operation	475,223	475,223	484,781	9,558	2.0%
28	Foreign Affairs and Trade	160,208	160,208	163,258	3,050	1.9%
29	Communications, Energy and Natural Resources	84,133	84,133	87,493	3,360	4.0%
30	Agriculture, Food and the Marine	574,579	642,279	866,660	224,381	34.9%
31	Transport, Tourism and Sport	548,594	548,594	593,917	45,323	8.3%
32	Jobs, Enterprise and Innovation	251,912	251,912	250,230	(1,682)	-0.7%
33	Arts, Heritage and the Gaeltacht	211,249	211,249	230,297	19,048	9.0%
34	Environment, Community and Local Government	809,162	809,162	929,244	120,082	14.8%
35	Army Pensions	215,590	224,590	218,490	(6,100)	-2.7%
36	Defence	575,226	566,226	591,065	24,839	4.4%
37	Social Protection	11,043,263	11,270,623	10,871,246	(399,377)	-3.5%
38	Health	11,839,041	12,439,041	12,715,033	275,992	2.2%
39	Office of Government Procurement	16,974	16,974	17,922	948	5.6%
40	Children and Youth Affairs	965,011	981,385	1,087,361	105,976	10.8%
	Contingency	-	35,000	-	(35,000)	-
	Total:-	38,405,700	39,503,312	40,099,625	596,313	1.5%

TABLE 3A
SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
7	Office of the Minister for Finance	1,150	1,150	2,000	850	73.9%
9	Office of the Revenue Commissioners	23,150	23,150	23,000	(150)	-0.6%
11	Public Expenditure and Reform	1,500	1,500	3,000	1,500	100.0%
13	Office of Public Works	117,920	117,920	99,000	(18,920)	-16.0%
18	Shared Services	12,478	12,478	4,400	(8,078)	-64.7%
20	Garda Síochána	66,440	66,440	89,440	23,000	34.6%
21	Prisons	28,330	28,330	28,330	-	-
22	Courts Service	9,700	11,100	9,700	(1,400)	-12.6%
23	Property Registration Authority	560	490	560	70	14.3%
24	Justice and Equality	1,870	1,000	1,870	870	87.0%
25	Irish Human Rights and Equality Commission	-	750	65	(685)	-91.3%
26	Education and Skills	565,099	615,099	542,000	(73,099)	-11.9%
27	International Co-operation	250	250	500	250	100.0%
28	Foreign Affairs and Trade	4,750	4,750	3,500	(1,250)	-26.3%
29	Communications, Energy and Natural Resources	89,000	89,000	107,000	18,000	20.2%
30	Agriculture, Food and the Marine	198,000	198,000	217,000	19,000	9.6%
31	Transport, Tourism and Sport	667,338	767,338	745,042	(22,296)	-2.9%
32	Jobs, Enterprise and Innovation	488,500	538,500	494,500	(44,000)	-8.2%
33	Arts, Heritage and the Gaeltacht	61,580	61,580	76,000	14,420	23.4%
34	Environment, Community and Local Government	472,237	472,287	517,117	44,830	9.5%
36	Defence	64,178	64,178	63,500	(678)	-1.1%
37	Social Protection	25,000	25,000	11,000	(14,000)	-56.0%
38	Health	382,159	382,159	414,000	31,841	8.3%
39	Office of Government Procurement	2,000	2,000	1,600	(400)	-20.0%
40	Children and Youth Affairs	35,000	35,000	25,000	(10,000)	-28.6%
	Total:-	3,318,189	3,519,449	3,479,124	(40,325)	-1.1%

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,673	1,674	1,630	(44)	-2.6%
2	Department of the Taoiseach	15,474	15,474	16,134	660	4.3%
3	Office of the Attorney General	11,910	11,910	11,575	(335)	-2.8%
4	Central Statistics Office	34,631	34,631	38,357	3,726	10.8%
5	Office of the Director of Public Prosecutions	12,901	12,293	12,505	212	1.7%
6	Chief State Solicitor's Office	14,458	14,240	14,240	-	-
7	Office of the Minister for Finance	17,575	17,575	17,650	75	0.4%
8	Office of the Comptroller and Auditor General	9,728	9,580	9,807	227	2.4%
9	Office of the Revenue Commissioners	255,368	255,368	256,000	632	0.2%
10	Office of the Appeal Commissioners	606	606	760	154	25.4%
11	Public Expenditure and Reform	22,029	20,079	22,321	2,242	11.2%
13	Office of Public Works	85,061	85,061	85,881	820	1.0%
14	State Laboratory	4,899	4,900	5,015	115	2.3%
16	Valuation Office	7,298	7,298	7,149	(149)	-2.0%
17	Public Appointments Service	5,493	4,899	5,679	780	15.9%
18	Shared Services	23,170	23,170	24,875	1,705	7.4%
19	Office of the Ombudsman	6,343	6,343	7,019	676	10.7%
20	Garda Síochána	872,215	891,858	889,151	(2,707)	-0.3%
21	Prisons	215,460	220,208	223,868	3,660	1.7%
22	Courts Service	47,332	46,432	48,251	1,819	3.9%
23	Property Registration Authority	22,997	22,349	22,920	571	2.6%
24	Justice and Equality	127,000	122,381	139,518	17,137	14.0%
25	Irish Human Rights and Equality Commission	3,097	2,021	3,097	1,076	53.2%
26	Education and Skills	4,904,467	4,914,467	5,048,429	133,962	2.7%
27	International Co-operation	14,508	13,658	14,216	558	4.1%
28	Foreign Affairs and Trade	75,855	72,107	75,905	3,798	5.3%
29	Communications, Energy and Natural Resources	31,857	31,857	32,385	528	1.7%
30	Agriculture, Food and the Marine	223,341	223,341	235,297	11,956	5.4%
31	Transport, Tourism and Sport	64,850	70,540	80,036	9,496	13.5%
32	Jobs, Enterprise and Innovation	147,787	147,787	145,973	(1,814)	-1.2%
33	Arts, Heritage and the Gaeltacht	71,986	68,531	72,755	4,224	6.2%
34	Environment, Community and Local Government	65,619	65,619	67,296	1,677	2.6%
35	Army Pensions	67	67	67	-	-
36	Defence	472,517	463,517	483,364	19,847	4.3%
37	Social Protection	298,341	295,840	290,885	(4,955)	-1.7%
38	Health	5,857,613	6,143,669	6,220,554	76,885	1.3%
39	Office of Government Procurement	10,900	10,900	12,495	1,595	14.6%
40	Children and Youth Affairs	251,363	245,241	261,204	15,963	6.5%
	Total:-	14,307,789	14,597,491	14,904,263	306,772	2.1%

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2015 Estimate	2015 Forecast Outturn	2016 Estimate	Increase/Decrease 2016 Estimate over 2015 Forecast Outturn	
		€000	€000	€000	€000	%
3	Office of the Attorney General	67	67	67	-	-
11	Public Expenditure and Reform	4	4	226	222	-
12	Superannuation and Retired Allowances	369,945	380,900	391,740	10,840	2.8%
20	Garda Síochána	274,897	282,873	291,736	8,863	3.1%
22	Courts Service	107	107	107	-	-
24	Justice and Equality	688	590	599	9	1.5%
26	Education and Skills	977,034	1,007,034	972,644	(34,390)	-3.4%
29	Communications, Energy and Natural Resources	2,008	2,008	2,063	55	2.7%
30	Agriculture, Food and the Marine	51,878	51,878	51,357	(521)	-1.0%
31	Transport, Tourism and Sport	11,265	8,552	8,921	369	4.3%
32	Jobs, Enterprise and Innovation	44,203	44,203	42,673	(1,530)	-3.5%
33	Arts, Heritage and the Gaeltacht	6,385	5,695	6,378	683	12.0%
34	Environment, Community and Local Government	5,112	5,112	5,209	97	1.9%
35	Army Pensions	215,423	224,488	218,323	(6,165)	-2.7%
37	Social Protection	-164	140	23	(117)	-83.6%
38	Health	499,854	524,248	545,741	21,493	4.1%
40	Children and Youth Affairs	-3,121	-3,813	-3,103	710	-18.6%
	Total:-	2,455,585	2,534,086	2,534,704	618	-

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PRESIDENT'S ESTABLISHMENT

- I.** Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million, eight hundred and eleven thousand euro

(€3,811,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PRESIDENT'S ESTABLISHMENT	2,375	2,642	11%
B -	CENTENARIANS' BOUNTY	1,175	1,275	9%
Gross Total :-		3,550	3,917	10%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	106	106	-
Net Total :-		3,444	3,811	11%
Net Increase (€000)				367
<i>Exchequer pay included in above net total</i>		1,673	1,630	-3%
<i>Associated Public Service employees</i>		26	26	-
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,769	1,726	-2%
(ii)	TRAVEL AND SUBSISTENCE	310	310	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	135	295	119%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	86	86	-
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	130	280	115%
Gross Total :-		2,430	2,697	11%

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

Twenty-six million, three hundred and fifty thousand euro

(€26,350,000)

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

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	27,892	-	27,892	27,220	-	27,220	-2%
Gross Total :-		27,892	-	27,892	27,220	-	27,220	-2%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	870	-	870	870	-	870	-
Net Total :-		27,022	-	27,022	26,350	-	26,350	-2%

Net Decrease (€000) (672)

Exchequer pay included in above net total

Associated Public Service employees

15,474	16,134	4%
231	241	4%

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i)	SALARIES, WAGES AND ALLOWANCES	12,336	-	12,336	12,886	-	12,886	4%
(ii)	TRAVEL AND SUBSISTENCE	535	-	535	535	-	535	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,072	-	1,072	1,505	-	1,505	40%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,160	-	1,160	1,060	-	1,060	-9%
(vi)	OFFICE PREMISES EXPENSES	316	-	316	316	-	316	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	18	-	18	-
Gross Total :-		15,797	-	15,797	16,680	-	16,680	6%

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Attorney General, including a grant.

Fourteen million, six hundred and ninety-five thousand euro
(€14,695,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,845	-	15,845	15,483	-	15,483	-2%
Gross Total :-	15,845	-	15,845	15,483	-	15,483	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	815	-	815	788	-	788	-3%
Net Total :-	15,030	-	15,030	14,695	-	14,695	-2%
Net Decrease (€000)							(335)
Exchequer pay included in above net total	11,910			11,575			-3%
Associated Public Service employees	152			154			1%
Exchequer pensions included in above net total	67			67			-
Associated Public Service pensioners	2			2			-

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	11,532	-	11,532	11,200	-	11,200	-3%
(ii) TRAVEL AND SUBSISTENCE	130	-	130	130	-	130	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	540	-	540	600	-	600	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	70	70	-	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	499	-	499	559	-	559	12%
(vi) OFFICE PREMISES EXPENSES	156	-	156	156	-	156	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	20	-	20	-
(viii) CONTRACT LEGAL EXPERTISE	461	-	461	401	-	401	-13%
Gross Total :-	13,408	-	13,408	13,136	-	13,136	-2%

CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Central Statistics Office.

Eighty-two million, three hundred and forty-one thousand euro
(€82,341,000)

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

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	DELIVERY OF ANNUAL STATISTICAL PROGRAMME(a)	54,725	-	54,725	83,776	-	83,776	53%
Gross Total :-		54,725	-	54,725	83,776	-	83,776	53%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,889	-	1,889	1,435	-	1,435	-24%
Net Total :-		52,836	-	52,836	82,341	-	82,341	56%

Net Increase (€000) 29,505

Exchequer pay included in above net total

Associated Public Service employees

34,631	38,357	11%
750	843	12%

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i)	SALARIES, WAGES AND ALLOWANCES	36,320	-	36,320	39,592	-	39,592	9%
(ii)	TRAVEL AND SUBSISTENCE	1,125	-	1,125	1,204	-	1,204	7%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,780	-	1,780	3,039	-	3,039	71%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,195	-	1,195	2,186	-	2,186	83%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	9,014	-	9,014	6,361	-	6,361	-29%
(vi)	OFFICE PREMISES EXPENSES	1,146	-	1,146	1,275	-	1,275	11%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	161	-	161	197	-	197	22%
(viii)	COLLECTION OF STATISTICS(a)	3,984	-	3,984	29,922	-	29,922	-
Gross Total :-		54,725	-	54,725	83,776	-	83,776	53%

(a) The increase in 2016 is due to Census 2016 field operations.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Thirty-eight million, eight hundred and eighty-six thousand euro

(€38,886,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE	38,839	-	38,839	39,861	-	39,861	3%
Gross Total :-	38,839	-	38,839	39,861	-	39,861	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,005	-	1,005	975	-	975	-3%
Net Total :-	37,834	-	37,834	38,886	-	38,886	3%

Net Increase (€000)

1,052

Exchequer pay included in above net total

Associated Public Service employees

12,901
189

12,505	-3%
194	3%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	13,826	-	13,826	13,400	-	13,400	-3%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	991	-	991	991	-	991	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	250	-	250	250	-	250	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	808	-	808	808	-	808	-
(vi) OFFICE PREMISES EXPENSES	792	-	792	1,142	-	1,142	44%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,813	-	16,813	16,737	-	16,737	-

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Chief State Solicitor.

Twenty-nine million, one hundred and forty-eight thousand euro
(€29,148,000)

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

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	PROVISION OF LEGAL SERVICES	....	28,826	-	28,826	31,008	-	31,008	8%
Gross Total :-			28,826	-	28,826	31,008	-	31,008	8%
Deduct :-									
B -	APPROPRIATIONS-IN-AID	....	1,860	-	1,860	1,860	-	1,860	-
Net Total :-			26,966	-	26,966	29,148	-	29,148	8%
Net Increase (€000)									2,182
Exchequer pay included in above net total			14,458			14,240			-2%
Associated Public Service employees			243			243			-

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	15,318	-	15,318	15,100	-	15,100	-1%
(ii)	TRAVEL AND SUBSISTENCE	....	70	-	70	70	-	70	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	813	-	813	813	-	813	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	350	-	350	350	-	350	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	750	-	750	750	-	750	-
(vi)	OFFICE PREMISES EXPENSES	....	300	-	300	300	-	300	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	....	25	-	25	25	-	25	-
Gross Total :-			17,626	-	17,626	17,408	-	17,408	-1%

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

Thirty nine million, two hundred and five thousand euro

(€39,205,000)

II.

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE *	€000	€000	€000	€000	€000	€000	%
A - ECONOMIC AND FISCAL POLICY	9,830	-	9,830	18,518	-	18,518	88%
B - BANKING AND FINANCIAL SERVICES POLICY	10,773	-	10,773	11,407	-	11,407	6%
C - DELIVERY OF SHARED SERVICES	10,214	1,150	11,364	8,680	2,000	10,680	-6%
Gross Total :-	30,817	1,150	31,967	38,605	2,000	40,605	27%
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,350	-	1,350	1,400	-	1,400	4%
Net Total :-	29,467	1,150	30,617	37,205	2,000	39,205	28%

Net Increase (€000) 8,588

Exchequer pay included in above net total
Associated Public Service employees

17,575	17,650	-
296	317	7%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	18,525	-	18,525	18,500	-	18,500	-
(ii) TRAVEL AND SUBSISTENCE	585	-	585	667	-	667	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	841	-	841	869	-	869	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	461	-	461	398	-	398	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,111	20	1,131	1,329	150	1,479	31%
(vi) OFFICE PREMISES EXPENSES	259	1,130	1,389	300	1,850	2,150	55%
(vii) CONSULTANCY AND OTHER SERVICES	40	-	40	50	-	50	25%
Gross Total :-	21,822	1,150	22,972	22,113	2,000	24,113	5%

* The programme structure has been realigned in 2016 to reflect the reorganisation of the Department around two strategic priorities. 2015 expenditure has been restated for comparison purposes to reflect the new programme structure.

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Six million, seven hundred and sixty-one thousand euro

(€6,761,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	AUDIT AND REPORTING	12,557	12,520	-
Gross Total :-		12,557	12,520	-
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	5,875	5,759	-2%
Net Total :-		6,682	6,761	1%
Net Increase (€000)				79
<i>Exchequer pay included in above net total</i>		9,728	9,807	1%
<i>Associated Public Service employees</i>		158	164	4%

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES	10,328	10,291	-
(ii)	TRAVEL AND SUBSISTENCE	546	546	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	328	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	443	-
(vi)	OFFICE PREMISES EXPENSES	217	217	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii)	LEGAL FEES	45	45	-
(ix)	CONTRACT AUDIT SERVICES	200	200	-
Gross Total :-		12,557	12,520	-

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and thirty-one million, one hundred and thirteen thousand euro
(€331,113,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	382,487	23,150	405,637	377,600	23,000	400,600	-1%
Gross Total :-	382,487	23,150	405,637	377,600	23,000	400,600	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	76,156	-	76,156	69,487	-	69,487	-9%
Net Total:-	306,331	23,150	329,481	308,113	23,000	331,113	-

Net Increase (€000) 1,632

Exchequer pay included in above net total

255,368
5,874

256,000	-
5,924	1%

Associated Public Service employees

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	299,666	-	299,666	294,629	-	294,629	-2%
(ii) TRAVEL AND SUBSISTENCE	3,500	-	3,500	3,500	-	3,500	-
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	18,975	-	18,975	17,846	-	17,846	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	9,700	-	9,700	10,200	-	10,200	5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	31,000	21,450	52,450	31,350	21,200	52,550	-
(vi) OFFICE PREMISES EXPENSES	6,300	800	7,100	6,300	800	7,100	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	45	-	45	45	-	45	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	1,500	900	2,400	2,460	1,000	3,460	44%
(ix) LAW CHARGES, FEES AND REWARDS	11,285	-	11,285	10,770	-	10,770	-5%
(x) COMPENSATION AND LOSSES	516	-	516	500	-	500	-3%
Gross Total :-	382,487	23,150	405,637	377,600	23,000	400,600	-1%

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OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Appeal Commissioners.

One million, four hundred and forty thousand euro

(€1,440,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE *				
A - FACILITATION OF HEARING OF TAX APPEALS		823	1,500	82%
	Gross Total :-	823	1,500	82%
Deduct :-				
B - APPROPRIATIONS-IN-AID		48	60	25%
	Net Total :-	775	1,440	86%
		Net Increase (€000)		665
Exchequer pay included in above net total		606	760	25%
Associated Public Service employees		7	9	29%

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i) SALARIES, WAGES AND ALLOWANCES		654	820	25%
(ii) TRAVEL AND SUBSISTENCE		44	50	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		26	35	35%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		20	25	25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		20	500	-
(vi) OFFICE PREMISES EXPENSES		59	70	19%
	Gross Total :-	823	1,500	82%

* The increase in 2016 reflects the reform of the role, functions and structure of the Office of the Appeal Commissioners under impending legislation.

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I.** Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

Forty-three million and fifty-eight thousand euro

(€43,058,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	17,235	500	17,735	16,711	637	17,348	-2%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	25,755	1,000	26,755	25,512	2,363	27,875	4%
Gross Total :-	42,990	1,500	44,490	42,223	3,000	45,223	2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	3,880	-	3,880	2,165	-	2,165	-44%
Net Total :-	39,110	1,500	40,610	40,058	3,000	43,058	6%

Net Increase (€000) 2,448

Exchequer pay included in above net total

Associated Public Service employees

22,029
402

22,321	1%
427	6%

Exchequer pensions included in above net total

Associated Public Service pensioners

4
4

226	-
5	25%

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

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

Gross Total :-

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	20,875	-	20,875	21,000	-	21,000	1%
(ii) TRAVEL AND SUBSISTENCE	223	-	223	263	-	263	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	836	-	836	902	-	902	8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	329	-	329	375	-	375	14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	540	100	640	660	125	785	23%
(vi) OFFICE PREMISES EXPENSES	339	-	339	420	25	445	31%
(vii) CONSULTANCY AND OTHER SERVICES	50	-	50	60	-	60	20%
Gross Total :-	23,192	100	23,292	23,680	150	23,830	2%

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2016 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; miscellaneous payments, etc.

Three hundred and ninety-one million, eight hundred and eighty thousand euro
(€391,880,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	474,000	526,880	11%
<i>Gross Total :-</i>		474,000	526,880	11%
<i>Deduct :-</i>				
B. -	APPROPRIATIONS-IN-AID	104,000	135,000	30%
<i>Net Total :-</i>		370,000	391,880	6%
Net Increase (€000)				21,880
<i>Exchequer pensions included in above net total</i>		369,945	391,740	6%
<i>Associated Public Service pensioners</i>		21,450	23,100	8%

13

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

**Three hundred and fifty-three million, six hundred and forty-eight thousand euro
(€353,648,000)**

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	25,922	61,893	87,815	27,553	46,293	73,846	-16%
B - ESTATE PORTFOLIO MANAGEMENT	250,532	59,027	309,559	251,073	55,707	306,780	-1%
Gross total :- *	276,454	120,920	397,374	278,626	102,000	380,626	-4%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	24,526	3,000	27,526	23,978	3,000	26,978	-2%
Net total :- *	251,928	117,920	369,848	254,648	99,000	353,648	-4%
Net Decrease (€000)							(16,200)
Exchequer pay included in above net total	85,061			85,881			1%
Associated Public Service employees	1,637			1,642			-

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	34,110	-	34,110	34,008	-	34,008	-
(ii) TRAVEL AND SUBSISTENCE	1,511	-	1,511	1,511	-	1,511	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	637	-	637	787	-	787	24%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,761	670	2,431	1,761	670	2,431	-
(vi) OFFICE PREMISES EXPENSES	1,253	-	1,253	1,253	-	1,253	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	417	-	417	267	-	267	-36%
Gross Total :-	41,221	670	41,891	41,119	670	41,789	-

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the State Laboratory.

Eight million, four hundred and fifty thousand euro
(€8,450,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	8,900	9,240	4%
Gross Total :-		8,900	9,240	4%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	851	790	-7%
Net Total :-		8,049	8,450	5%
Net Increase (€000)				401
<i>Exchequer pay included in above net total</i>		4,899	5,015	2%
<i>Associated Public Service employees</i>		87	91	5%
		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,200	5,255	1%
(ii)	TRAVEL AND SUBSISTENCE	35	35	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	229	229	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	70	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,865	2,150	15%
(vi)	OFFICE PREMISES EXPENSES	1,487	1,487	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	14	14	-
Gross Total :-		8,900	9,240	4%

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2016 for Secret Service.

One million euro

(€1,000,000)

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

	2015 Estimate	2016 Estimate	Change 2016 over 2015
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,000	-
Increase (€000)			-

16

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Valuation Office and certain minor services.

Nine million, four hundred and ninety-one thousand euro

(€9,491,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	9,707	9,555	-2%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	687	1,086	58%
Gross Total :-		10,394	10,641	2%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	1,249	1,150	-8%
Net Total :-		9,145	9,491	4%
Net Increase (€000)				346
Exchequer pay included in above net total		7,298	7,149	-2%
Associated Public Service employees		134	132	-1%
		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
ADMINISTRATION		€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.				
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,682	7,454	-3%
(ii)	TRAVEL AND SUBSISTENCE ...	250	250	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	219	214	-2%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	630	630	-
(vi)	OFFICE PREMISES EXPENSES	160	160	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	50	-
Gross Total :-		9,091	8,858	-3%

PUBLIC APPOINTMENTS SERVICE

- I.** Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Public Appointments Service.

Nine million, three hundred and ninety-eight thousand euro

(€9,398,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	8,525	9,650	13%
Gross Total :-		8,525	9,650	13%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	321	252	-21%
Net Total :-		8,204	9,398	15%
Net Increase (€000)				1,194
<i>Exchequer pay included in above net total</i>		5,493	5,679	3%
<i>Associated Public Service employees</i>		107	137	28%
		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,789	5,906	2%
(ii)	TRAVEL AND SUBSISTENCE	45	70	56%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	60	180	200%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	120	130	8%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	850	780	-8%
(vi)	OFFICE PREMISES EXPENSES	260	260	-
(vii)	RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE	35	70	100%
(viii)	RECRUITMENT COSTS - ADVERTISING AND TESTING	856	1,216	42%
(ix)	RECRUITMENT COSTS - INTERVIEW BOARDS	510	1,038	104%
Gross Total :-		8,525	9,650	13%

18

NATIONAL SHARED SERVICES OFFICE

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of National Shared Services Office.

Thirty-two million, nine hundred and sixty thousand euro

(€32,960,000)

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

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE (a)			€000	€000	€000	€000	€000	€000	%
A -	PROVISION OF SHARED SERVICES INCLUDING PERSONNEL, PAYROLL AND PENSION ADMINISTRATION SERVICES		31,415	12,478	43,893	33,340	4,400	37,740	-14%
Gross Total :-			31,415	12,478	43,893	33,340	4,400	37,740	-14%
Deduct :-									
E -	APPROPRIATIONS-IN-AID		4,860	-	4,860	4,780	-	4,780	-2%
Net Total :-			26,555	12,478	39,033	28,560	4,400	32,960	-16%

Net Decrease (€000) (6,073)

Exchequer pay included in above net total
Associated Public Service employees

23,170	24,875	7%
649	678	4%

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION (b)			€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>									
(i)	SALARIES, WAGES AND ALLOWANCES		21,633	-	21,633	22,950	-	22,950	6%
(ii)	TRAVEL AND SUBSISTENCE		54	-	54	95	-	95	76%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		627	-	627	1,005	-	1,005	60%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES		797	-	797	1,070	-	1,070	34%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		4,142	106	4,248	4,275	335	4,610	9%
(vi)	OFFICE PREMISES EXPENSES		392	92	484	350	285	635	31%
(vii)	CONSULTANCY AND OTHER SERVICES		-	-	-	-	-	-	-
Gross Total :-			27,645	198	27,843	29,745	620	30,365	9%

- (a) The projects move towards fully operational transactional shared services programmes in 2016 and therefore have been merged to a single programme.
- (b) The administrative budget reflects the centralisation of Civil Service payroll processing functions. Budget reductions are being reflected on the Votes of originating Departments including Central Statistics Office (Vote 4), Finance (Vote 7), Comptroller & Auditor General (Vote 8), Justice & Equality (Vote 24), Education & Skills (Vote 26), Foreign Affairs & Trade (Vote 28), Agriculture, Food & the Marine (Vote 30), Environment, Community & Local Government (Vote 34), Defence (Vote 36) and Health (Vote 38).

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Nine million, seven hundred and thirty-eight thousand euro

(€738,000)

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

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	5,251	5,975	14%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	1,867	2,008	8%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	2,022	2,157	7%
Gross Total :-		9,140	10,140	11%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	402	402	-
Net Total :-		8,738	9,738	11%
Net Increase (€000)				1,000
Exchequer pay included in above net total		6,343	7,019	11%
Associated Public Service employees		111	123	11%

		2015 Estimate	2016 Estimate	Change 2016 over 2015
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	6,740	7,416	10%
(ii)	TRAVEL AND SUBSISTENCE	58	58	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	435	435	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	86	86	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	232	232	-
(vi)	OFFICE PREMISES EXPENSES	189	189	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	746	1,070	43%
(viii)	LEGAL FEES	644	644	-
(ix)	REFERENDUM COMMISSION	10	10	-
Gross Total :-		9,140	10,140	11%

20

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2016, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

One thousand, three hundred and ninety-seven million, five hundred and forty-eight thousand euro
(€1,397,548,000)

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

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	WORKING WITH COMMUNITIES TO PROTECT AND SERVE	....	1,402,428	66,440	1,468,868	1,421,084	89,440	1,510,524	3%
Gross Total :-			1,402,428	66,440	1,468,868	1,421,084	89,440	1,510,524	3%
Deduct :-									
B -	APPROPRIATIONS-IN-AID	....	120,595	-	120,595	112,976	-	112,976	-6%
Net Total :-			1,281,833	66,440	1,348,273	1,308,108	89,440	1,397,548	4%

Net Increase (€000)

49,275

Exchequer pay included in above net total

Associated Public Service employees

872,215

14,982

889,151

15,432

2%

3%

Exchequer pensions included in above net total

Associated Public Service pensioners

274,897

10,349

291,736

10,549

6%

2%

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	930,034	-	930,034	934,551	-	934,551	-
(ii)	TRAVEL AND SUBSISTENCE	....	14,483	-	14,483	14,483	-	14,483	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	12,706	-	12,706	12,706	-	12,706	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	39,647	-	39,647	39,647	-	39,647	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	2,272	17,940	20,212	3,272	29,940	33,212	64%
(vi)	MAINTENANCE OF GARDA PREMISES	....	721	-	721	721	-	721	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	....	261	-	261	261	-	261	-
(viii)	STATION SERVICES	....	18,700	-	18,700	18,700	-	18,700	-
(ix)	GARDA RESERVE	....	895	-	895	895	-	895	-
Gross Total :-			1,019,719	17,940	1,037,659	1,025,236	29,940	1,055,176	2%

21

PRISONS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention and for payment of certain grants.

Three hundred and eighteen million, six hundred and fifty-one thousand euro

(€318,651,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	297,647	28,330	325,977	303,728	28,330	332,058	2%
Gross Total :-	297,647	28,330	325,977	303,728	28,330	332,058	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	15,734	-	15,734	13,407	-	13,407	-15%
Net Total :-	281,913	28,330	310,243	290,321	28,330	318,651	3%

Net Increase (€000)

8,408

Exchequer pay included in above net total
Associated Public Service employees

215,460
3,265

223,868	4%
3,265	-

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	230,600	-	230,600	236,681	-	236,681	3%
(ii) TRAVEL AND SUBSISTENCE	1,816	-	1,816	1,816	-	1,816	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,860	-	3,860	3,860	-	3,860	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,900	-	2,900	2,900	-	2,900	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,500	980	4,480	3,500	980	4,480	-
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	242,776	980	243,756	248,857	980	249,837	2%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2016 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Sixty-two million, six hundred and sixty-nine thousand euro

(€62,669,000)

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

PROGRAMME EXPENDITURE			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
			€000	€000	€000	€000	€000	€000	%
A -	MANAGE THE COURTS AND SUPPORT THE JUDICIARY		98,265	9,700	107,965	98,972	9,700	108,672	1%
		Gross Total :-	98,265	9,700	107,965	98,972	9,700	108,672	1%
	Deduct :-								
B -	APPROPRIATIONS-IN-AID		47,815	-	47,815	46,003	-	46,003	-4%
		Net Total :-	50,450	9,700	60,150	52,969	9,700	62,669	4%

Net Increase (€000) 2,519

Exchequer pay included in above net total	47,332	48,251	2%
Associated Public Service employees	927	930	0%
Exchequer pensions included in above net total	107	107	-
Associated Public Service pensioners	1	1	-

ADMINISTRATION			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
			€000	€000	€000	€000	€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES		50,019	-	50,019	50,226	-	50,226	-
(ii)	TRAVEL AND SUBSISTENCE		2,663	-	2,663	2,763	-	2,763	4%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		6,106	-	6,106	6,106	-	6,106	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES		2,003	288	2,291	2,003	288	2,291	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		535	4,532	5,067	535	4,532	5,067	-
(vi)	OFFICE PREMISES EXPENSES		14,676	-	14,676	15,076	-	15,076	3%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS		100	-	100	100	-	100	-
		Gross Total :-	76,102	4,820	80,922	76,809	4,820	81,629	1%

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Property Registration Authority.

Thirty million, four hundred and thirty-four thousand euro

(€30,434,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	30,727	560	31,287	30,484	560	31,044	-1%
Gross Total :-	30,727	560	31,287	30,484	560	31,044	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	976	-	976	610	-	610	-38%
Net Total :-	29,751	560	30,311	29,874	560	30,434	-

Net Increase (€000)

123

Exchequer pay included in above net total

22,997

22,920

-

Associated Public Service employees

521

500

-4%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	23,973	-	23,973	23,530	-	23,530	-2%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,100	-	4,100	4,300	-	4,300	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	800	-	800	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,257	560	1,817	1,257	560	1,817	-
(vi) OFFICE PREMISES EXPENSES	462	-	462	462	-	462	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	30,727	560	31,287	30,484	560	31,044	-1%

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

Three hundred and forty-five million, five hundred and ninety-nine thousand euro
(€345,599,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE*	€000	€000	€000	€000	€000	€000	%
A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY	44,484	203	44,687	48,161	203	48,364	8%
B - A SAFE, SECURE IRELAND	145,790	1,588	147,378	148,399	1,588	149,987	2%
C - ACCESS TO JUSTICE FOR ALL	51,848	2	51,850	46,849	2	46,851	-10%
D - AN EQUAL AND INCLUSIVE SOCIETY	12,837	5	12,842	14,938	5	14,943	16%
E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM	116,263	72	116,335	145,251	72	145,323	25%
Gross Total :-	371,222	1,870	373,092	403,598	1,870	405,468	9%
Deduct :-							
G - APPROPRIATIONS-IN-AID	61,966	-	61,966	59,869	-	59,869	-3%
Net Total :-	309,256	1,870	311,126	343,729	1,870	345,599	11%
Net Increase (€000)							34,473
Exchequer pay included in above net total	127,000			139,518			10%
Associated Public Service employees	2,242			2,515			12%
Exchequer pensions included in above net total	688			599			-13%
Associated Public Service pensioners	57			63			11%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	20,382	-	20,382	19,966	-	19,966	-2%
(ii) TRAVEL AND SUBSISTENCE	340	-	340	340	-	340	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,517	-	3,517	3,517	-	3,517	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	634	-	634	635	-	635	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,045	191	5,236	5,044	191	5,235	-
(vi) OFFICE PREMISES EXPENSES	1,633	-	1,633	1,633	-	1,633	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	73	-	73	-
(viii) RESEARCH	82	-	82	82	-	82	-
(ix) FINANCIAL SHARED SERVICES	9,366	159	9,525	9,306	159	9,465	-1%
Gross Total :-	41,072	350	41,422	40,596	350	40,946	-1%

* The programmes have changed in Estimates 2016 to reflect the Departments new Strategy Statement. The 2015 Estimate has been re-stated in the new programme format for comparative purposes.

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Six million, one hundred and ninety thousand euro

(€6,190,000)

- II. Programmes under which the Subheads for this Vote will be accounted for by the Irish Human Rights and Equality Commission.

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	6,334	-	6,334	6,241	65	6,306	-
Deduct :-	6,334	-	6,334	6,241	65	6,306	-
B - APPROPRIATIONS-IN-AID	144	-	144	116	-	116	-19%
	6,190	-	6,190	6,125	65	6,190	-

Net Increase (€000)

Exchequer pay included in above net total
Associated Public Service employees

3,097	-
48	-

ADMINISTRATION

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

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

Gross Total :-

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
€000				€000			%
(i) SALARIES, WAGES AND ALLOWANCES	3,241	-	3,241	3,213	-	3,213	-1%
(ii) TRAVEL AND SUBSISTENCE	80	-	80	80	-	80	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,527	-	1,527	1,527	-	1,527	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	122	-	122	122	-	122	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	165	-	165	150	15	165	-
(vi) OFFICE PREMISES EXPENSES	1,100	-	1,100	1,050	50	1,100	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	99	-	99	99	-	99	-
	6,334	-	6,334	6,241	65	6,306	-

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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

Eight thousand, two hundred and one million, five hundred and twenty-nine thousand euro

(€8,201,529,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,208,020	12,070	6,220,090	6,280,602	11,870	6,292,472	1%
B - SKILLS DEVELOPMENT	343,872	3,115	346,987	344,169	3,115	347,284	-
C - HIGHER EDUCATION	1,387,257	37,725	1,424,982	1,457,302	37,725	1,495,027	5%
D - CAPITAL SERVICES	78,528	514,690	593,218	80,265	491,790	572,055	-4%
Gross Total :-	8,017,677	567,600	8,585,277	8,162,338	544,500	8,706,838	1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	570,651	2,501	573,152	502,809	2,500	505,309	-12%
Net Total :-	7,447,026	565,099	8,012,125	7,659,529	542,000	8,201,529	2%

Net Increase (€000)

189,404

Exchequer pay included in above net total

4,904,467

5,048,429

3%

Associated Public Service employees

97,804

100,922

3%

Exchequer pensions included in above net total

977,034

972,644

-

Associated Public Service pensioners

44,215

45,910

4%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	58,882	-	58,882	58,142	-	58,142	-1%
(ii) TRAVEL AND SUBSISTENCE	1,520	-	1,520	1,520	-	1,520	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,355	-	2,355	1,355	-	1,355	-42%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,820	-	1,820	1,820	-	1,820	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,715	1,800	5,515	3,815	1,800	5,615	2%
(vi) OFFICE PREMISES EXPENSES	1,609	-	1,609	1,609	-	1,609	-
(vii) CONSULTANCY AND OTHER SERVICES	130	-	130	130	-	130	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,075	-	18,075	18,075	-	18,075	-
Gross Total :-	88,106	1,800	89,906	86,466	1,800	88,266	-2%

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

	2015 Estimate	2016 Estimate	Change
	Current	Current	2016 over 2015
	€000	€000	%
INCOME :			
National Training Fund Levy	352,951	382,919	8%
European Social Fund	12,800	12,000	-6%
European Globalisation Adjustment Fund (EGF)	-	1,000	-
Investment Account Income	120	120	-
Bank Interest Received	26	26	-
Total Income :-	365,897	396,065	8%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in employment	49,600	60,100	21%
Training Networks Programme	12,636	12,636	-
Training Grants to Industry	6,500	6,500	-
Workplace Basic Education Fund	2,800	2,800	-
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	71,986	82,486	15%
Training Programmes for Employment			
Training People for Employment	227,646	225,846	-1%
Labour Market Education and Training Fund - Momentum	15,300	7,100	-54%
Springboard	22,438	22,438	-
ICT Skills Conversions Course	5,000	5,000	-
Training Networks Programme	3,564	3,564	-
Vocational Training Opportunities Scheme (VTOS)	6,000	6,000	-
European Globalisation Adjustment Fund (EGF)	1,800	1,300	-28%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	289,148	278,648	-4%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	860	860	-
Total	860	860	-
Bank Charges			
	6	6	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	3,897	34,065	-
Balance brought forward at 1st January 2015	138,181		
Surplus Carried Forward as at 31 December 2015 (Projected)	158,124		
Surplus Carried Forward as at 31 December 2016 (Projected)	-	192,189	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to SOLAS supplements activities funded by Exchequer subhead B3.

(b) Fund allocations to be determined by the Minister for Education & Skills as part of the Revised Estimates 2016 process.

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2016 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

Four hundred and eighty five million, two hundred and eighty-one thousand euro

(€485,281,000)

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

PROGRAMME EXPENDITURE	2015 Estimate			2016 Estimate			Change 2016 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	476,373	250	476,623	485,931	500	486,431	2%
Gross Total :-	476,373	250	476,623	485,931	500	486,431	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,150	-	1,150	1,150	-	1,150	-
Net Total :- (a)	475,223	250	475,473	484,781	500	485,281	2%

Net Increase (€000)

9,808

Exchequer pay included in above net total

Associated Public Service employees

14,508
185

14,216	-2%
188	2%

ADMINISTRATION	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	15,358	-	15,358	14,916	-	14,916	-3%
(ii) TRAVEL AND SUBSISTENCE	2,200	-	2,200	2,200	-	2,200	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	120	1,820	1,700	150	1,850	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,850	10	1,860	1,850	20	1,870	1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,575	20	1,595	1,575	30	1,605	1%
(vi) OFFICE PREMISES EXPENSES	3,125	100	3,225	3,125	300	3,425	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	750	-	750	750	-	750	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	1,500	-	1,500	1,500	-	1,500	-
Gross Total :-	28,058	250	28,308	27,616	500	28,116	-1%

- (a) This allocation combined with expenditure of approximately €155 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance

FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants and contributions to International Organisations.

One hundred and sixty-six million, seven hundred and fifty-eight thousand euro
(€166,758,000)

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

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION		62,213	1,709	63,922	66,013	1,260	67,273	5%
B -	TO WORK FOR A FAIRER MORE JUST SECURE AND SUSTAINABLE WORLD		56,673	380	57,053	56,569	280	56,849	-
C -	TO ADVANCE OUT PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY		27,326	570	27,896	27,169	420	27,589	-1%
D -	TO PROTECT AND ADVANCE IRELAND'S VALUES AND INTERESTS IN EUROPE		19,181	333	19,514	19,046	245	19,291	-1%
E -	TO STRENGTHEN OUR INFLUENCE AND OUR CAPACITY TO DELIVER OUR GOALS		39,863	1,758	41,621	39,714	1,295	41,009	-1%
Gross Total :-			205,256	4,750	210,006	208,511	3,500	212,011	1%
Deduct :-									
F -	APPROPRIATIONS-IN-AID		45,048	-	45,048	45,253	-	45,253	-
Net Total :-			160,208	4,750	164,958	163,258	3,500	166,758	1%
Net Increase (€000)									1,800
Exchequer pay included in above net total			75,855			75,905			-
Associated Public Service employees			1,196			1,212			1%

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES		79,603	-	79,603	78,858	-	78,858	-1%
(ii)	TRAVEL AND SUBSISTENCE		5,144	-	5,144	5,144	-	5,144	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		3,748	300	4,048	3,748	299	4,047	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES		5,786	-	5,786	5,786	-	5,786	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		13,729	3,650	17,379	17,728	2,401	20,129	16%
(vi)	OFFICE PREMISES EXPENSES		24,319	800	25,119	24,319	800	25,119	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS		100	-	100	100	-	100	-
(viii)	PROMOTIONAL SUPPORT AND ACCOMMODATION		10,524	-	10,524	10,525	-	10,525	-
Gross Total :-			142,953	4,750	147,703	146,208	3,500	149,708	1%

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants, and for the payment of certain grants under cash-limited schemes.

One hundred and ninety-four million, four hundred and ninety-three thousand euro
(€194,493,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	12,200	22,784	34,984	10,707	24,049	34,756	-1%
B - BROADCASTING	246,640	1,005	247,645	246,942	1,005	247,947	-
C - ENERGY	21,217	52,135	73,352	21,599	68,672	90,271	23%
D - NATURAL RESOURCES	19,049	11,861	30,910	18,871	11,861	30,732	-1%
E - INLAND FISHERIES	26,444	1,215	27,659	26,953	1,413	28,366	3%
Gross Total :-	325,550	89,000	414,550	325,072	107,000	432,072	4%
Deduct :-							
F - APPROPRIATIONS-IN-AID	241,417	-	241,417	237,579	-	237,579	-2%
Net Total :-	84,133	89,000	173,133	87,493	107,000	194,493	12%

Net Increase (€000)

21,360

Exchequer pay included in above net total

31,857

32,385 2%

Associated Public Service employees (a)

1,110

1,125 1%

Exchequer pensions included in above net total

2,008

2,063 3%

Associated Public Service pensioners

244

247 1%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	17,550	-	17,550	17,039	-	17,039	-3%
(ii) TRAVEL AND SUBSISTENCE	583	-	583	584	-	584	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	757	-	757	857	-	857	13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	529	-	529	529	-	529	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,300	1,100	3,400	2,550	1,100	3,650	7%
(vi) OFFICE PREMISES EXPENSES	732	-	732	791	-	791	8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,895	-	1,895	1,895	-	1,895	-
(viii) EQUIPMENT, STORES AND MAINTENANCE	245	1	246	245	1	246	-
Gross Total :-	24,591	1,101	25,692	24,490	1,101	25,591	-

(a) Included in this amount are 463 non-Exchequer funded employees and 53 co-funded North-South agency employees. In 2015 the figures were 417 and 49 respectively.

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AGRICULTURE, FOOD AND THE MARINE

- I.** Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

One thousand and eighty-three million, six hundred and sixty thousand euro
(€1,083,660,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	376,802	33,874	410,676	409,757	41,087	450,844	10%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	200,898	3,104	204,002	210,775	7,292	218,067	7%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	226,077	160,702	386,779	274,149	168,439	442,588	14%
D. - DIRECT PAYMENTS	240,291	320	240,611	239,420	182	239,602	-
Gross Total :-	1,044,068	198,000	1,242,068	1,134,101	217,000	1,351,101	9%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	469,489	-	469,489	267,441	-	267,441	-43%
Net Total :-	574,579	198,000	772,579	866,660	217,000	1,083,660	40%

Net Increase (€000)

311,081

Exchequer pay included in above net total

Associated Public Service employees

Exchequer pensions included in above net total

Associated Public Service pensioners

223,341
4,445

235,297	5%
4,580	3%

51,878
1,833

51,357	-1%
1,880	3%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	167,732	-	167,732	172,902	-	172,902	3%
(ii) TRAVEL AND SUBSISTENCE	6,909	-	6,909	6,910	-	6,910	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,663	-	3,663	4,423	-	4,423	21%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,501	-	4,501	4,553	-	4,553	1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	19,601	1,999	21,600	25,504	2,900	28,404	32%
(vi) OFFICE PREMISES EXPENSES	5,798	-	5,798	6,870	-	6,870	18%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	36	-	36	42	-	42	17%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,352	-	1,352	1,052	-	1,052	-22%
(ix) LABORATORY SERVICES	4,000	1,800	5,800	4,120	4,700	8,820	52%
Gross Total :-	213,592	3,799	217,391	226,376	7,600	233,976	8%

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TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2016 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

One thousand, three hundred and thirty-eight million, nine hundred and fifty-nine thousand euro

(€1,338,959,000)

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

PROGRAMME EXPENDITURE	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	22,845	3,571	26,416	23,146	3,872	27,018	2%
B - LAND TRANSPORT	414,885	870,553	1,285,438	451,280	918,457	1,369,737	7%
C - MARITIME TRANSPORT AND SAFETY	83,517	7,080	90,597	87,007	6,110	93,117	3%
D - SPORTS AND RECREATION SERVICES	48,008	42,433	90,441	52,915	73,565	126,480	40%
E - TOURISM SERVICES	105,625	14,171	119,796	107,297	13,836	121,133	1%
Gross Total :-	674,880	937,808	1,612,688	721,645	1,015,840	1,737,485	8%
Deduct :-							
F - APPROPRIATIONS-IN-AID	126,286	270,470	396,756	127,728	270,798	398,526	-
Net Total :-	548,594	667,338	1,215,932	593,917	745,042	1,338,959	10%

Net Increase (€000)

123,027

Exchequer pay included in above net total
Associated Public Service employees

64,850
1,449

80,036	23%
1,697	17%

Exchequer pensions included in above net total
Associated Public Service pensioners

11,265
423

8,921	-21%
460	9%

ADMINISTRATION	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	28,025	-	28,025	28,346	-	28,346	1%
(ii) TRAVEL AND SUBSISTENCE	1,147	-	1,147	1,147	-	1,147	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,605	-	1,605	1,605	-	1,605	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	520	-	520	520	-	520	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	884	700	1,584	884	700	1,584	-
(vi) OFFICE PREMISES EXPENSES	564	-	564	564	-	564	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,065	-	1,065	1,065	-	1,065	-
Gross Total :-	33,810	700	34,510	34,131	700	34,831	1%

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

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies and grants and for the payment of certain grants under cash-limited schemes.

Seven hundred and forty-four million, seven hundred and thirty thousand euro
(€744,730,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	191,041	168,030	359,071	188,068	187,810	375,878	5%
B - INNOVATION	26,414	320,970	347,384	26,898	307,190	334,088	-4%
C - REGULATION	83,731	-	83,731	82,507	-	82,507	-1%
Gross Total :-	301,186	489,000	790,186	297,473	495,000	792,473	-
Deduct :-							
D - APPROPRIATIONS-IN-AID	49,274	500	49,774	47,243	500	47,743	-4%
Net Total :-	251,912	488,500	740,412	250,230	494,500	744,730	1%

Net Increase (€000) 4,318

Exchequer pay included in above net total

147,787

145,973

-1%

Associated Public Service employees

2,322

2,339

1%

Exchequer pensions included in above net total

44,203

42,673

-3%

Associated Public Service pensioners

1,550

1,559

1%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	23,834	-	23,834	24,697	-	24,697	4%
(ii) TRAVEL AND SUBSISTENCE	686	-	686	686	-	686	-
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,096	-	1,096	1,246	-	1,246	14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	587	-	587	587	-	587	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,959	-	3,959	3,959	-	3,959	-
(vi) OFFICE PREMISES EXPENSES	1,750	-	1,750	1,867	-	1,867	7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,210	-	1,210	1,210	-	1,210	-
(viii) ADVERTISING AND INFORMATION RESOURCES	581	-	581	581	-	581	-
Gross Total :-	33,703	-	33,703	34,833	-	34,833	3%

ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies and grants.

**Three hundred and six million, two hundred and ninety-seven thousand euro
(€306,297,000)**

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

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	ARTS, CULTURE AND FILM	116,055	40,460	156,515	130,247	54,730	184,977	18%
B -	HERITAGE	31,381	7,916	39,297	34,919	8,604	43,523	11%
C -	IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	33,346	9,717	43,063	34,339	9,867	44,206	3%
D -	NORTH-SOUTH CO-OPERATION (a)	35,072	3,487	38,559	34,925	2,799	37,724	-2%
Gross Total :-		215,854	61,580	277,434	234,430	76,000	310,430	12%
Deduct :-								
E -	APPROPRIATIONS-IN-AID	4,605	-	4,605	4,133	-	4,133	-10%
Net Total :-		211,249	61,580	272,829	230,297	76,000	306,297	12%

Net Increase (€000)

33,468

Exchequer pay included in above net total

71,986
1,568

72,755	1%
1,584	1%

Associated Public Service employees

Exchequer pensions included in above net total

6,385
363

6,378	-
368	1%

Associated Public Service pensioners

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i)	SALARIES, WAGES AND ALLOWANCES	29,392	-	29,392	29,865	-	29,865	2%
(ii)	TRAVEL AND SUBSISTENCE	1,463	-	1,463	1,463	-	1,463	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,007	-	1,007	1,007	-	1,007	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	626	-	626	626	-	626	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,362	643	2,005	1,362	645	2,007	-
(vi)	OFFICE PREMISES EXPENSES	795	-	795	795	-	795	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-		34,745	643	35,388	35,218	645	35,863	-

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

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for the Environment, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

One thousand, four hundred and forty-six million, three hundred and sixty-one thousand euro
(€1,446,361,000)

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

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	HOUSING	....	310,695	376,013	686,708	379,535	432,290	811,825	18%
B -	WATER SERVICES	....	146,890	21,711	168,601	129,063	22,681	151,744	-10%
C -	ENVIRONMENT AND WASTE MANAGEMENT	....	24,121	10,915	35,036	29,231	14,802	44,033	26%
D -	LOCAL GOVERNMENT	....	248,086	21,799	269,885	303,544	8,554	312,098	16%
E -	COMMUNITY AND RURAL DEVELOPMENT	....	74,524	58,774	133,298	80,620	54,520	135,140	-
F -	PLANNING	....	15,444	913	16,357	17,975	928	18,903	16%
G -	MET ÉIREANN	....	15,077	3,995	19,072	16,952	5,225	22,177	16%
Gross Total :-			834,837	494,120	1,328,957	956,920	539,000	1,495,920	13%
Deduct :-									
H -	APPROPRIATIONS-IN-AID	....	25,675	21,883	47,558	27,676	21,883	49,559	4%
Net Total :-			809,162	472,237	1,281,399	929,244	517,117	1,446,361	13%

Net Increase (€000)

164,962

Exchequer pay included in above net total

65,619

Associated Public Service employees*

1,450

Exchequer pensions included in above net total

5,112

Associated Public Service pensioners*

277

	67,296	3%
	1,456	-
	5,209	2%
	285	3%

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	47,291	-	47,291	48,791	-	48,791	3%
(ii)	TRAVEL AND SUBSISTENCE	....	1,465	-	1,465	1,465	-	1,465	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	1,642	-	1,642	1,642	-	1,642	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	1,284	-	1,284	1,294	-	1,294	1%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	3,341	5,145	8,486	3,690	6,380	10,070	19%
(vi)	OFFICE PREMISES EXPENSES	....	1,339	-	1,339	1,399	-	1,399	4%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	....	171	-	171	111	-	111	-35%
Gross Total :-			56,533	5,145	61,678	58,392	6,380	64,772	5%

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

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2016 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

Two hundred and eighteen million, four hundred and ninety thousand euro
(€218,490,000)

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

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	....	220,990	-	220,990	223,690	-	223,690	1%
Gross Total :-			220,990	-	220,990	223,690	-	223,690	1%
Deduct :-									
B -	APPROPRIATIONS-IN-AID	....	5,400	-	5,400	5,200	-	5,200	-4%
Net Total :-			215,590	-	215,590	218,490	-	218,490	1%
Net Increase (€000)									2,900
Exchequer pay included in above net total			67			67			-
Associated Public Service employees			1			1			-
Exchequer pensions included in above net total			215,423			218,323			1%
Associated Public Service pensioners*			12,919			13,020			1%

			2015 Estimate			2016 Estimate			Change 2016 over 2015
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	70	-	70	70	-	70	-
Gross Total :-			70	-	70	70	-	70	-

* Some pensioners are in receipt of both an occupational pension and a disablement pension and are therefore included twice.

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants.

Six hundred and fifty-four million, five hundred and sixty-five thousand euro

(€654,565,000)

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

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	610,913	66,378	677,291	613,770	66,000	679,770	-
Gross Total :-		610,913	66,378	677,291	613,770	66,000	679,770	-
Deduct :-								
B -	APPROPRIATIONS-IN-AID	35,687	2,200	37,887	22,705	2,500	25,205	-33%
Net Total :-		575,226	64,178	639,404	591,065	63,500	654,565	2%

Net Increase (€000) 15,161

Exchequer pay included in above net total

472,517
10,510

483,364	2%
10,510	-

Associated Public Service employees

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i)	SALARIES, WAGES AND ALLOWANCES	18,373	-	18,373	18,003	-	18,003	-2%
(ii)	TRAVEL AND SUBSISTENCE	520	-	520	520	-	520	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	210	-	210	210	-	210	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	675	-	675	675	-	675	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,197	350	2,547	2,197	450	2,647	4%
(vi)	OFFICE PREMISES EXPENSES	1,125	-	1,125	1,125	-	1,125	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-		23,125	350	23,475	22,755	450	23,205	-1%

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

Ten thousand, eight hundred and eighty-two million, two hundred and forty-six thousand euro
(€10,882,246,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	498,800	25,000	523,800	512,102	11,000	523,102	-
- Pensions	941,620	-	941,620	955,800	-	955,800	2%
- Working Age - Income Supports	3,446,595	-	3,446,595	3,195,010	-	3,195,010	-7%
- Working Age - Employment Supports	1,079,740	-	1,079,740	1,076,040	-	1,076,040	-
- Illness, Disability and Carers	2,083,115	-	2,083,115	2,185,030	-	2,185,030	5%
- Children	2,410,025	-	2,410,025	2,567,330	-	2,567,330	7%
- Supplementary Payments, etc.	655,478	-	655,478	645,496	-	645,496	-2%
- Subvention to the Social Insurance Fund	179,880	-	179,880	1	-	1	-
Gross Total :-	11,295,253	25,000	11,320,253	11,136,809	11,000	11,147,809	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	251,990	-	251,990	265,563	-	265,563	5%
Net Total :-	11,043,263	25,000	11,068,263	10,871,246	11,000	10,882,246	-2%

Net Decrease (€000) (186,017)

Exchequer pay included in above net total	298,341	290,885	-2%
Associated Public Service employees	6,474	6,324	-2%
Exchequer pensions included in above net total (a)	-164	23	-114%
Associated Public Service pensioners	48	57	19%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	308,070	-	308,070	296,372	-	296,372	-4%
(ii) TRAVEL AND SUBSISTENCE	4,975	-	4,975	4,975	-	4,975	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	13,590	-	13,590	13,210	-	13,210	-3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	21,000	-	21,000	20,000	-	20,000	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	30,601	4,600	35,201	34,185	6,600	40,785	16%
(vi) OFFICE PREMISES EXPENSES	23,220	20,000	43,220	20,520	4,000	24,520	-43%
(vii) CONSULTANCY SERVICES	1,975	-	1,975	750	-	750	-62%
(viii) PAYMENTS FOR AGENCY SERVICES	86,349	-	86,349	110,020	-	110,020	27%
(ix) eGOVERNMENT RELATED PROJECTS	9,020	400	9,420	12,070	400	12,470	32%
Gross Total :-	498,800	25,000	523,800	512,102	11,000	523,102	-

(a) In 2015 €164,000 more was taken in by way of pension contributions from Social Protection agencies than was paid out to their retired staff.

Total Expenditure on Social Protection

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	11,295,253	25,000	11,320,253	11,136,809	11,000	11,147,809	-2%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005	179,880	-	179,880	1	-	1	-
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	10,938,093	25,000	10,963,093	10,959,528	11,000	10,970,528	-
(2) SOCIAL INSURANCE FUND	8,415,240	-	8,415,240	8,667,884	-	8,667,884	-
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	19,353,333	25,000	19,378,333	19,627,412	11,000	19,638,412	1%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	592,270	25,000	617,270	605,572	11,000	616,572	-
PENSIONS	6,675,815	-	6,675,815	6,975,670	-	6,975,670	4%
WORKING AGE - INCOME SUPPORTS	4,287,950	-	4,287,950	3,973,680	-	3,973,680	-7%
WORKING AGE - EMPLOYMENT SUPPORTS	1,091,240	-	1,091,240	1,087,150	-	1,087,150	-
ILLNESS, DISABILITY AND CARERS	3,412,785	-	3,412,785	3,535,240	-	3,535,240	4%
CHILDREN	2,426,125	-	2,426,125	2,583,860	-	2,583,860	7%
SUPPLEMENTARY PAYMENTS, ETC.	867,148	-	867,148	866,240	-	866,240	-
Total Expenditure :-	19,353,333	25,000	19,378,333	19,627,412	11,000	19,638,412	1%

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

PROGRAMME SUBHEADS

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
- ADMINISTRATION:							
A.1 - ADMINISTRATION - PAY	308,070	-	308,070	296,372	-	296,372	-4%
A.2 - ADMINISTRATION - NON-PAY	190,730	25,000	215,730	215,730	11,000	226,730	5%
Subtotal:-	498,800	25,000	523,800	512,102	11,000	523,102	-
- PENSIONS:							
A.3 - STATE PENSION (NON-CONTRIBUTORY)	941,620	-	941,620	955,800	-	955,800	2%
Subtotal:-	941,620	-	941,620	955,800	-	955,800	2%
- WORKING AGE - INCOME SUPPORTS:							
A.4 - JOBSEEKER'S ALLOWANCE	2,607,900	-	2,607,900	2,461,900	-	2,461,900	-6%
A.5 - ONE-PARENT FAMILY PAYMENT	607,600	-	607,600	500,050	-	500,050	-18%
A.6 - WIDOWS/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	16,190	-	16,190	15,800	-	15,800	-2%
A.7 - DESERTED WIFE'S ALLOWANCE	1,900	-	1,900	1,700	-	1,700	-11%
A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE	70,200	-	70,200	79,660	-	79,660	13%
A.9 - FARM ASSIST	88,700	-	88,700	85,000	-	85,000	-4%
A.10 - PRE-RETIREMENT ALLOWANCE	14,700	-	14,700	10,300	-	10,300	-30%
A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	39,405	-	39,405	40,600	-	40,600	3%
Subtotal:-	3,446,595	-	3,446,595	3,195,010	-	3,195,010	-7%
- WORKING AGE - EMPLOYMENT SUPPORTS:							
A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	373,300	-	373,300	376,500	-	376,500	1%
A.13 - RURAL SOCIAL SCHEME	45,000	-	45,000	44,330	-	44,330	-1%
A.14 - TÚS - COMMUNITY WORK PLACEMENT SCHEME	112,700	-	112,700	121,080	-	121,080	7%
A.15 - JOBS INITIATIVE	21,200	-	21,200	20,410	-	20,410	4%
A.16 - COMMUNITY SERVICES PROGRAMME	45,110	-	45,110	45,110	-	45,110	-
A.17 - BACK TO WORK ALLOWANCE	123,300	-	123,300	130,900	-	130,900	6%
A.18 - JOBBRIDGE	77,210	-	77,210	51,980	-	51,980	-33%
A.19 - BACK TO EDUCATION ALLOWANCE	146,600	-	146,600	121,080	-	121,080	-17%
A.20 - GATEWAY	22,375	-	22,375	33,380	-	33,380	49%
A.21 - WORKING FAMILY DIVIDEND	22,000	-	22,000	31,920	-	31,920	45%
A.22 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	90,945	-	90,945	99,350	-	99,350	9%
Subtotal:-	1,079,740	-	1,079,740	1,076,040	-	1,076,040	-
- ILLNESS, DISABILITY AND CARERS:							
A.23 - DISABILITY ALLOWANCE	1,267,900	-	1,267,900	1,288,000	-	1,288,000	2%
A.24 - BLIND PENSION	14,115	-	14,115	14,050	-	14,050	-
A.25 - CARER'S ALLOWANCE	564,300	-	564,300	607,320	-	607,320	8%
A.26 - DOMICILIARY CARE ALLOWANCE	112,600	-	112,600	118,060	-	118,060	5%
A.27 - RESPITE CARE GRANT	124,200	-	124,200	157,600	-	157,600	27%
Subtotal:-	2,083,115	-	2,083,115	2,185,030	-	2,185,030	5%
- CHILDREN:							
A.28 - CHILD BENEFIT	1,971,965	-	1,971,965	2,074,050	-	2,074,050	5%
A.29 - FAMILY INCOME SUPPLEMENT	349,200	-	349,200	410,300	-	410,300	17%
A.30 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	44,300	-	44,300	35,500	-	35,500	-20%
A.31 - SCHOOL MEALS SCHEMES	39,000	-	39,000	42,000	-	42,000	8%
A.32 - CHILD RELATED PAYMENTS	5,560	-	5,560	5,480	-	5,480	1%
Subtotal:-	2,410,025	-	2,410,025	2,567,330	-	2,567,330	7%
- SUPPLEMENTARY PAYMENTS:							
A.33 - RENT SUPPLEMENT	298,415	-	298,415	266,750	-	266,750	-11%
A.34 - MORTGAGE INTEREST SUPPLEMENT	11,930	-	11,930	7,000	-	7,000	-41%
A.35 - HOUSEHOLD BENEFITS PACKAGE	87,260	-	87,260	87,549	-	87,549	-
A.36 - FREE TRAVEL	77,000	-	77,000	80,000	-	80,000	4%
A.37 - FUEL ALLOWANCE	123,200	-	123,200	143,495	-	143,495	16%
A.38 - GRANT TO THE CITIZENS INFORMATION BOARD	46,013	-	46,013	50,000	-	50,000	9%
A.39 - OFFICE OF THE PENSIONS OMBUDSMAN	1,074	-	1,074	1,050	-	1,050	-2%
A.40 - MISCELLANEOUS SERVICES	10,586	-	10,586	9,652	-	9,652	-9%
Subtotal:-	655,478	-	655,478	645,496	-	645,496	-2%
- SUBVENTION TO THE SOCIAL INSURANCE FUND:							
A.41 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	179,880	-	179,880	1	-	1	-
Subtotal:-	179,880	-	179,880	1	-	1	-
Programme Total:-	11,295,253	25,000	11,320,253	11,136,809	11,000	11,147,809	-2%

III.

Estimate of Income and Expenditure of the Social Insurance Fund

	2015 Estimate			2016 Estimate			Change 2016 over 2015 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Income from Contributions	8,197,660	-	8,197,660	8,850,200	-	8,850,200	8%
Overpayment Recoveries*	14,000	-	14,000	10,154	-	10,154	-27%
Redundancy and Insolvency Recoveries from Employers**	3,500	-	3,500	3,000	-	3,000	-14%
Recovery of Benefits from Insurance Compensation Awards***	20,000	-	20,000	20,000	-	20,000	-
Other SIF Income	200	-	200	46	-	46	-77%
Total Income:-	8,235,360	-	8,235,360	8,883,400	-	8,883,400	8%
Expenditure (current):							
Administration - Non-Pay	270,750	-	270,750	270,750	-	270,750	-
Subtotal :-	270,750	-	270,750	270,750	-	270,750	-
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	4,342,000	-	4,342,000	4,611,550	-	4,611,550	6%
State Pension (Transition)	3,000	-	3,000	390	-	390	-87%
Widows', Widowers' / Surviving Civil Partners' (Contributory)	1,381,040	-	1,381,040	1,400,450	-	1,400,450	1%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	8,055	-	8,055	7,470	-	7,470	-7%
Bereavement Grant	100	-	100	10	-	10	-90%
Subtotal :-	5,734,195	-	5,734,195	6,019,870	-	6,019,870	5%
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	406,600	-	406,600	368,680	-	368,680	-9%
Deserted Wife's Benefit	75,060	-	75,060	72,470	-	72,470	-3%
Maternity Benefit	254,050	-	254,050	270,700	-	270,700	7%
Adoptive Benefit	110	-	110	270	-	270	145%
Health and Safety Benefit	600	-	600	500	-	500	-17%
Redundancy and Insolvency Payments	74,935	-	74,935	36,450	-	36,450	-51%
Treatment Benefits	30,000	-	30,000	29,600	-	29,600	-1%
Subtotal :-	841,355	-	841,355	778,670	-	778,670	-7%
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	11,500	-	11,500	11,110	-	11,110	-3%
Subtotal :-	11,500	-	11,500	11,110	-	11,110	-3%
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	575,000	-	575,000	595,880	-	595,880	4%
Injury Benefit	15,300	-	15,300	15,740	-	15,740	3%
Invalidity Pension	643,860	-	643,860	636,580	-	636,580	-1%
Disablement Benefit	73,930	-	73,930	73,210	-	73,210	-1%
Medical Care Scheme	280	-	280	200	-	200	-29%
Carer's Benefit	21,300	-	21,300	28,600	-	28,600	34%
Subtotal :-	1,329,670	-	1,329,670	1,350,210	-	1,350,210	2%
CHILDREN							
Child Related Payments	16,100	-	16,100	16,530	-	16,530	3%
Subtotal :-	16,100	-	16,100	16,530	-	16,530	3%
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	139,670	-	139,670	140,039	-	140,039	-
Fuel Allowance	72,000	-	72,000	80,705	-	80,705	12%
Subtotal :-	211,670	-	211,670	220,744	-	220,744	4%
Total Schemes and Services:-	8,144,490	-	8,144,490	8,397,134	-	8,397,134	3%
Total Expenditure:-	8,415,240	-	8,415,240	8,667,884	-	8,667,884	3%
Excess of Expenditure over Income	179,880	-	179,880	-	-	-	-
Excess of Income over Expenditure	-	-	-	215,516	-	215,516	-
Subvention required from Vote 37	179,880	-	179,880	1	-	1	-100%

* Overpayment recoveries were previously netted off against expenditure on SIF schemes.

** Redundancy and Insolvency recoveries were previously netted off against Redundancy and Insolvency expenditure.

*** Recovery of Benefits from insurance compensation awards – introduced in Budget 2013.

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HEALTH

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

Thirteen thousand, one hundred and twenty-nine million and thirty-three thousand euro

(€13,129,033,000)

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

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	25,462	-	25,462	26,962	-	26,962	6%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	944	-	944	1,150	-	1,150	22%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	528	-	528	730	-	730	38%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,351	473	1,824	1,850	473	2,323	27%
A.6 - OFFICE PREMISES EXPENSES	625	-	625	700	-	700	12%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,650	-	1,650	2,250	-	2,250	36%
<i>Subtotal :-</i>	31,214	473	31,687	34,296	473	34,769	10%
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,500	-	36,500	37,600	-	37,600	3%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE	6,358	-	6,358	6,358	-	6,358	-
<i>Subtotal:-</i>	46,144	-	46,144	47,244	-	47,244	2%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,600	-	2,600	2,600	-	2,600	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	10,093	-	10,093	16,093	-	16,093	59%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	55,923	-	55,923	65,542	-	65,542	17%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,474	-	5,474	5,236	-	5,236	-4%
E.3 - NATIONAL TREATMENT PURCHASE FUND	5,100	-	5,100	5,100	-	5,100	-
E.4 - IRELAND /NORTHERN IRELAND INTERREG	2,190	-	2,190	100	-	100	-95%
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	24,786	-	24,786	24,786	-	24,786	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	3,849	3,849	-	3,849	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,513	-	1,513	2,513	-	2,513	66%
<i>Subtotal:-</i>	112,274	-	112,274	126,565	-	126,565	13%

			2015 Estimate			2016 Estimate			Change 2016 over 2015 %
			Current	Capital	Total	Current	Capital	Total	
			€000	€000	€000	€000	€000	€000	
CORPORATE ADMINISTRATIVE									
H. -	PENSION LUMP SUM PAYMENTS	....	72,000	-	72,000	90,000	-	90,000	25%
	<i>Subtotal:-</i>		72,000	-	72,000	90,000	-	90,000	25%
HSE REGIONS AND OTHER HEALTH AGENCIES									
I.1 -	HSE - DUBLIN MID LEINSTER REGION	....	1,296,543	-	1,296,543	1,380,874	-	1,380,874	7%
I.2 -	HSE - DUBLIN NORTH EAST REGION	....	1,153,144	-	1,153,144	1,228,148	-	1,228,148	7%
I.3 -	HSE - SOUTH REGION	....	1,821,037	-	1,821,037	1,939,482	-	1,939,482	7%
I.4 -	HSE - WEST REGION	....	2,023,498	-	2,023,498	2,155,112	-	2,155,112	7%
I.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS	....	2,117,495	-	2,117,495	2,252,517	-	2,252,517	6%
	<i>Subtotal:-</i>		8,411,717	-	8,411,717	8,956,133	-	8,956,133	6%
OTHER HSE SERVICES									
J.1 -	HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY)	....	7,513	-	7,513	7,513	-	7,513	-
J.2 -	PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006	....	4,000	-	4,000	4,000	-	4,000	-
J.3 -	PAYMENT TO SPECIAL ACCOUNT EST UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	....	1,500	-	1,500	1,500	-	1,500	-
J.4 -	SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	....	50,000	-	50,000	67,000	-	67,000	34%
J.5 -	PAYMENT TO STATE CLAIMS AGENCY	....	96,000	-	96,000	160,000	-	160,000	67%
J.6 -	ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING)	.....	2,450	250	2,700	2,450	250	2,700	-
	<i>Subtotal:-</i>		161,463	250	161,713	242,463	250	242,713	50%
CARE PROGRAMME									
K.1 -	PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	....	2,485,800	-	2,485,800	2,638,402	-	2,638,402	6%
K.2 -	LONG TERM RESIDENTIAL CARE	....	873,900	-	873,900	939,901	-	939,901	8%
	<i>Subtotal:-</i>		3,359,700	-	3,359,700	3,578,303	-	3,578,303	7%
CAPITAL SERVICES									
L.1 -	GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT)	....	-	14,527	14,527	-	14,527	14,527	-
L.2 -	BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES	...	-	309,620	309,620	-	341,461	341,461	10%
L.3 -	BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	....	-	2,539	2,539	-	2,539	2,539	-
L.4 -	INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES	....	100,000	55,000	155,000	100,000	55,000	155,000	-
	<i>Subtotal:-</i>		100,000	381,686	481,686	100,000	413,527	513,527	7%
	Gross Total :-		12,294,512	382,409	12,676,921	13,175,004	414,250	13,589,254	7%
<i>Deduct :-</i>									
I. -	APPROPRIATIONS-IN-AID	....	455,471	250	455,721	459,971	250	460,221	1%
	Net Total :-		11,839,041	382,159	12,221,200	12,715,033	414,000	13,129,033	7%
Net Increase (€000)									907,833
<i>Exchequer pay included in above net total</i>			5,857,613			6,220,554			6%
<i>Associated public service employees *</i>			99,840			104,900			5%
<i>Exchequer pensions included in above net total</i>			499,854			545,741			9%
<i>Associated public service pensioners *</i>			41,646			44,859			8%

The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers. Furthermore, the 2015 and 2016 numbers includes 1,600 from the Graduate Scheme and Support Staff Interns Programme.

*

OFFICE OF GOVERNMENT PROCUREMENT

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of Government Procurement.

Nineteen million, five hundred and twenty-two thousand euro
(€19,522,000)

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

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	DELIVERY OF CENTRAL PROCUREMENT SERVICE	17,474	2,000	19,474	18,422	1,600	20,022	3%
Gross Total :-		17,474	2,000	19,474	18,422	1,600	20,022	3%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	500	-	500	500	-	500	-
Net Total :-		16,974	2,000	18,974	17,922	1,600	19,522	3%
Net Increase (€000)								548
Exchequer pay included in above net total		10,900			12,495			15%
Associated Public Service employees		231			236			2%

		2015 Estimate			2016 Estimate			Change 2016 over 2015
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION								%
Functional split of Administrative Budgets, which are included in the above Programme allocations								
(i)	SALARIES, WAGES AND ALLOWANCES ^(a)	11,400	-	11,400	12,970	-	12,970	14%
(ii)	TRAVEL AND SUBSISTENCE	250	-	250	250	-	250	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	500	-	500	708	-	708	42%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	400	-	400	120	-	120	-70%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	400	150	550	334	80	414	-25%
(vi)	OFFICE PREMISES EXPENSES	794	150	944	110	20	130	-86%
Gross Total :-		13,744	300	14,044	14,492	100	14,592	4%

(a) The increased provision reflects the annualised cost of final recruitment campaigns as the Office moves towards full workforce complement.

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2016 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office and for the payment of grants including certain grants under cash-limited schemes.

One thousand, one hundred and twelve million, three hundred and sixty-one thousand euro
(€1,112,361,000)

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

2015 Estimate			2016 Estimate			Change 2016 over 2015			
Current	Capital	Total	Current	Capital	Total				
€000	€000	€000	€000	€000	€000	%			
PROGRAMME EXPENDITURE									
A - CHILDREN AND FAMILY SUPPORT PROGRAMME	653,912	26,000	679,912	687,143	14,500	701,643	3%		
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	316,721	9,000	325,721	401,156	10,500	411,656	26%		
C - POLICY AND LEGISLATION PROGRAMME	21,034	-	21,034	24,512	-	24,512	17%		
Gross Total :-			991,667	35,000	1,026,667	1,112,811	25,000	1,137,811	11%
Deduct :-									
D - APPROPRIATIONS-IN-AID	26,656	-	26,656	25,450	-	25,450			-5%
Net Total :-			965,011	35,000	1,000,011	1,087,361	25,000	1,112,361	11%
Net Increase (€000)						112,350			
Exchequer pay included in above net total			251,363		261,204		4%		
Associated Public Service employees			4,308		4,580		6%		
Exchequer pensions included in above net total			-3,121		-3,103		-		
Associated Public Service pensioners			330		330		-		

2015 Estimate				2016 Estimate			Change 2016 over 2015
Current	Capital	Total	Current	Capital	Total		
€000	€000	€000	€000	€000	€000	%	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	9,510	-	9,510	9,869	-	9,869	4%
(ii) TRAVEL AND SUBSISTENCE	138	-	138	160	-	160	16%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	331	-	331	386	-	386	17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	106	-	106	124	-	124	17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	189	-	189	219	-	219	16%
(vi) OFFICE PREMISES EXPENSES	305	-	305	354	-	354	16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	160	-	160	186	-	186	16%
Gross Total :-	10,739	-	10,739	11,298	-	11,298	5%

SUMMARY

PUBLIC CAPITAL PROGRAMME

2016

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GENERAL NOTE

The 2015 Summary Public Capital Programme sets out the public capital investment from 2015 to 2017 by Ministerial Group. This investment is set out in terms of the gross Exchequer allocation by Vote Group for each of the years from 2016 to 2021 (Table 1), the framework of estimates for gross exchequer investment together with PPP investment funded by unitary payments (Table 2) and other public investment outside of this framework (Table 3).

Estimated Exchequer non-voted capital expenditure for 2016 is €194 million. Non-Exchequer expenditure estimates amount to €2,472.491 million for 2016.

Table 3 of the 2016 Budget Estimates (see page 146) shows the overall Gross capital allocations for each Vote.

Capital Carryover

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2015, figures for the level of capital available for spending in 2016 under the multi-annual capital envelope carryover facility are not provided in the Budget Estimates. These figures will be provided in the Revised Estimates Volume 2016.

Table 1.

Multi-Annual Capital Investment Framework 2016 to 2021

Capital Envelope (€millions)	2016	2017	2018	2019	2020	2021	€million
	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Total 2016 - 2021
Ministerial Vote Group							
Agriculture, Food & the Marine	217	208	208	208	208	208	1,257
Arts, Heritage & the Gaeltacht	76	45	43	46	46	46	302
Children & Youth Affairs	25	22	23	23	23	23	139
Communications, Energy & Natural Resources	107	107	137	192	192	192	927
Defence	66	67	67	78	78	81	437
Education and Skills	545	599	623	654	700	700	3,821
Environment, Community & Local Government	539	623	709	685	700	700	3,956
Finance Group	25	25	25	25	25	21	146
Foreign Affairs and Trade Group	4	4	4	4	2	2	20
Health Group	414	454	473	550	570	600	3,061
Jobs, Enterprise, & Innovation	495	525	490	500	500	500	3,010
Justice Group*	130	157	118	150	160	160	875
Public Expenditure & Reform [Less OPW]*	9	9	8	2	2	2	32
OPW	102	102	127	137	147	157	772
Social Protection	11	9	8	8	8	8	52
Transport, Tourism, & Sport	1,016	1,015	1,167	1,238	1,607	2,000	8,043
Contingency Reserve*	-	-	-	100	32	-	132
Total *	3,781	3,970	4,230	4,600	5,000	5,400	26,981

* Rounding affects totals

TABLE 2

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2015/2016

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

Figures in the 2015 Estimates column are from the 2015 Revised Estimates Volume and do not include changes arising from any 2015 Supplementary Estimates or Further Revised Estimates

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FOOD & THE MARINE								
<i>Voted:</i>								
Agri-Food Policy, Development and Trade - Administration	164	-	-	164	93	-	-	93
Research and Training	450	-	-	450	300	-	-	300
Development of Agriculture & Food	4,816	-	-	4,816	4,600	-	-	4,600
Teagasc (Grant-in-Aid)	1,500	-	-	1,500	2,400	-	-	2,400
Marine Institute (Grant-in-Aid)	8,500	-	-	8,500	10,000	-	-	10,000
Bord Iascaigh Mhara (Grant-in-Aid)	6,500	-	-	6,500	11,750	-	-	11,750
Other Services	2,500	-	-	2,500	2,500	-	-	2,500
Horse & Greyhound Racing Fund	9,444	-	-	9,444	9,444	-	-	9,444
Food Safety, Animal Health & Welfare and Plant Health - Administration	2,904	-	-	2,904	7,092	-	-	7,092
Food Safety, Animal Welfare, etc.	200	-	-	200	200	-	-	200
Rural Economy, Environment and Structural Changes - Administration	411	-	-	411	233	-	-	233
Development of Agriculture & Food	39,960	-	-	39,960	41,702	-	-	41,702
Forestry & Bio-Energy	92,106	-	-	92,106	100,029	-	-	100,029
Fisheries	19,125	-	-	19,125	17,475	-	-	17,475
Sea Fisheries Protection Authority	1,100	-	-	1,100	1,000	-	-	1,000
Other (including Haulbowline)	8,000	-	-	8,000	8,000	-	-	8,000
Direct Payments - Administration	320	-	-	320	182	-	-	182
Total	198,000	-	-	198,000	217,000	-	-	217,000

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ARTS, HERITAGE & GAELTACHT AFFAIRS								
<i>Voted:</i>								
Art, Culture & Film - Administration	122	-	-	122	123	-	-	123
General Expenses of the National Archives & National Archives Advisory Council	351	-	-	351	351	-	-	351
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	817	-	-	817	817	-	-	817
Cultural Infrastructure & Development	12,100	-	-	12,100	6,100	-	-	6,100
An Chomhairle Ealaíon (part funded by the National Lottery) (Grant-in-Aid)	93	-	-	93	93	-	-	93
General Expenses of the National Museum of Ireland (Grant-in-Aid)	958	-	-	958	958	-	-	958
General Expenses of the National Library of Ireland (Grant-in-Aid)	428	-	-	428	428	-	-	428
Irish Film Board (Grant-in-Aid)	11,202	-	-	11,202	11,202	-	-	11,202
National Gallery of Ireland	858	-	-	858	858	-	-	858
National City of Culture	1	-	-	1	-	-	-	-
Decade of Centenaries 1912-1922	13,530	-	-	13,530	28,800	-	-	28,800
Cork Event Centre	-	-	-	-	5,000	-	-	5,000
Heritage - Administration	283	-	-	283	284	-	-	284
Heritage Council (Grant-in-Aid)	1,688	-	-	1,688	1,688	-	-	1,688
Built Heritage	1,074	-	-	1,074	1,074	-	-	1,074
National Heritage (National Parks & Wildlife Service)	3,870	-	-	3,870	2,558	-	-	2,558
Built Heritage Jobs Leverage Scheme	1	-	-	1	2,000	-	-	2,000
Peatlands Restoration	1,000	-	-	1,000	1,000	-	-	1,000
Irish Language, Gaeltacht & Islands - Administration	119	-	-	119	119	-	-	119
Gaeltacht Capital	1,422	-	-	1,422	1,422	-	-	1,422
Irish Language Support Schemes (part funded by National Lottery)	95	-	-	95	95	-	-	95
Údaras na Gaeltachta - Grants for Projects & Capital Expenditure on Premises	6,687	-	-	6,687	5,687	-	-	5,687
Islands Infrastructure	644	-	-	644	644	-	-	644
Decade of Centenaries - Teach An Phiarsaigh	750	-	-	750	1,900	-	-	1,900
North-South Co-operation - Administration	119	-	-	119	119	-	-	119
Waterways Ireland	3,368	-	-	3,368	2,680	-	-	2,680
Total	61,580	-	-	61,580	76,000	-	-	76,000

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
CHILDREN & YOUTH AFFAIRS								
<i>Voted:</i>								
Child and Family Services	12,386	-	-	12,386	13,560	-	-	13,560
Youth Justice - Children's Detention Centres	13,614	-	-	13,614	940	-	-	940
General Childcare Programmes	8,250	-	-	8,250	7,500	-	-	7,500
Youth Services and Organisations (Grant-in-Aid)	750	-	-	750	3000	-	-	3,000
Total	35,000	-	-	35,000	25,000	-	-	25,000
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Voted:</i>								
Communications - Administration	249	-	-	249	249	-	-	249
Information & Communications Technology Programme	15,185	-	-	15,185	16,200	-	-	16,200
Multi-Media Developments	3,850	-	-	3,850	3,850	-	-	3,850
Information Society & eInclusion	3,000	-	-	3,000	3,250	-	-	3,250
Other Services	500	-	-	500	500	-	-	500
Broadcasting - Administration	85	-	-	85	85	-	-	85
Deontas I Leith TG4 (Deontas-I-gCabhair)	920	-	-	920	920	-	-	920
Energy - Administration	301	-	-	301	301	-	-	301
Sustainable Energy Programmes (Cash Limited)	43,773	-	-	43,773	58,810	-	-	58,810
Energy Research Programmes (Cash Limited)	8,061	-	-	8,061	9,561	-	-	9,561
Natural Resources - Administration	407	-	-	407	407	-	-	407
Mining Services	1,485	-	-	1,485	1,485	-	-	1,485
GSI Services	8,984	-	-	8,984	8,984	-	-	8,984
Ordnance Survey Ireland (Grant-in-Aid)	985	-	-	985	985	-	-	985
Inland Fisheries - Administration	59	-	-	59	59	-	-	59
Inland Fisheries	1,156	-	-	1,156	1,354	-	-	1,354
Total	89,000	-	-	89,000	107,000	-	-	107,000

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
DEFENCE								
<i>Voted:</i>								
Administration - Non-Pay	350	-	-	350	450	-	-	450
Defensive Equipment	16,366	-	-	16,366	25,004	-	-	25,004
Air Corps - Aircraft, Equipment and Support	100	-	-	100	2,000	-	-	2,000
Military Transport	300	-	-	300	2,000	-	-	2,000
Naval Service - Vessels, Equipment and Support	35,865	-	-	35,865	22,395	-	-	22,395
Barrack Expenses & Engineering Equipment	530	-	-	530	595	-	-	595
Built Infrastructure - Construction and Maintenance	10,062	-	-	10,062	8,000	-	-	8,000
Defence Forces Clothing, Equipment and Catering	414	-	-	414	620	-	-	620
Defence Forces Communications & Information Technology	1,946	-	-	1,946	4,446	-	-	4,446
Military Education & Training	50	-	-	50	50	-	-	50
Defence Forces Medical & Healthcare Support	85	-	-	85	130	-	-	130
Lands	10	-	-	10	10	-	-	10
Civil Defence	300	-	-	300	300	-	-	300
Total	66,378	-	-	66,378	66,000	-	-	66,000
EDUCATION & SKILLS								
<i>Voted:</i>								
First, Second and Early Years Education - Administration	1,270	-	-	1,270	1,270	-	-	1,270
Grants to Primary, Post Primary Schools, and other Educational Institutions	5,000	-	-	5,000	5,000	-	-	5,000
Redress and Child Abuse Commission	500	-	-	500	500	-	-	500
Miscellaneous Grants and Services	5,300	-	-	5,300	5,100	-	-	5,100
Skills Development - Administration	115	-	-	115	115	-	-	115
Solas Administration and Training Costs	500	-	-	500	500	-	-	500
Grants to Solas - Further Education & Training	2,500	-	-	2,500	2,500	-	-	2,500
Higher Education - Administration	125	-	-	125	125	-	-	125
Higher Education - Research Activities	37,600	-	-	37,600	37,600	-	-	37,600
Capital Services - Administration	290	-	-	290	290	-	-	290
Primary and Post-Primary Infrastructure	450,000	-	-	450,000	427,000	-	-	427,000
Third Level Infrastructure	46,000	-	-	46,000	21,500	-	-	21,500
Public Private Partnership Costs	18,400	-	-	18,400	43,000	-	-	43,000
PPP Estimate (Funded by Unitary Payments)	-	-	71,000	71,000	-	-	62,000	62,000
Total	567,600	-	71,000	638,600	544,500	-	62,000	606,500
JOBS, ENTERPRISE & INNOVATION								
<i>Voted:</i>								
InterTradeIreland	5,530	-	-	5,530	5,310	-	-	5,310
IDA Ireland	90,000	-	-	90,000	104,000	-	-	104,000
Enterprise Ireland	50,000	-	-	50,000	56,000	-	-	56,000
Local Enterprise Development	18,500	-	-	18,500	18,500	-	-	18,500
INTERREG Enterprise Development	3,000	-	-	3,000	3,000	-	-	3,000
National Standards Authority of Ireland	500	-	-	500	500	-	-	500
Temporary Partial Credit Guarantee Scheme	500	-	-	500	500	-	-	500
Science & Technology Development Programme	270,330	-	-	270,330	278,100	-	-	278,100
Programme for Research in Third Level Institutions	32,014	-	-	32,014	10,400	-	-	10,400
Subscriptions to international organisations etc.	18,626	-	-	18,626	18,690	-	-	18,690
Total	489,000	-	-	489,000	495,000	-	-	495,000

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Voted:</i>								
Housing Services - Administration	288	-	-	288	182	-	-	182
Local Authority Housing	149,185	-	-	149,185	136,980	-	-	136,980
Voluntary & Co-operative Housing	85,187	-	-	85,187	109,210	-	-	109,210
Social Inclusion	3,890	-	-	3,890	5,500	-	-	5,500
Estate Regeneration - Social Housing Improvements	99,830	-	-	99,830	134,750	-	-	134,750
Private Housing Grants	24,090	-	-	24,090	31,500	-	-	31,500
Subsidies & Allowances	879	-	-	879	600	-	-	600
Housing - Other Services	12,664	-	-	12,664	13,568	-	-	13,568
Water Services - Administration	176	-	-	176	146	-	-	146
Water Quality Programme	4,000	-	-	4,000	3,000	-	-	3,000
Rural Water Programme	17,535	-	-	17,535	17,535	-	-	17,535
Remediation Grant-National Lead Strategy	-	-	-	-	2,000	-	-	2,000
Environment & Waste Management - Administration	275	-	-	275	325	-	-	325
Environmental Protection Agency	2,140	-	-	2,140	2,257	-	-	2,257
Carbon Fund	-	-	-	-	470	-	-	470
International Climate Change Commitments	-	-	-	-	2,000	-	-	2,000
Landfill Remediation	8,500	-	-	8,500	8,500	-	-	8,500
Technical Research and Modelling	-	-	-	-	1,250	-	-	1,250
Local Government - Administration	299	-	-	299	304	-	-	304
Fire & Emergency Services	8,000	-	-	8,000	8,250	-	-	8,250
Local Authority Library & Archive Service	1,500	-	-	1,500	2,750	-	-	2,750
Local Government - Other Services	12,000	-	-	12,000	-	-	-	-
Community and Rural Development - Administration	99	-	-	99	170	-	-	170
RAPID	500	-	-	500	500	-	-	500
Dormant Accounts Measures	2,006	-	-	2,006	2,006	-	-	2,006
Western Development Commission	-	-	-	-	1,000	-	-	1,000
National Rural Development Schemes	383	-	-	383	3,383	-	-	3,383
LEADER Rural Economy Sub-Programme	45,000	-	-	45,000	40,000	-	-	40,000
Programme for Peace & Reconciliation	10,275	-	-	10,275	200	-	-	200
INTERREG	511	-	-	511	511	-	-	511
Town & Village Renewal	-	-	-	-	4,000	-	-	4,000
Planning - Administration	13	-	-	13	28	-	-	28
An Bord Pleanala	900	-	-	900	900	-	-	900
Met Eireann - Administration	3,995	-	-	3,995	5,225	-	-	5,225
Total	494,120	-	-	494,120	539,000	-	-	539,000
FINANCE								
<i>Voted:</i>								
Administration	1,150	-	-	1,150	2,000	-	-	2,000
Office of the Revenue Commissioners								
Collection of Taxes and Duties - Administration	23,150	-	-	23,150	23,000	-	-	23,000
Total	24,300	-	-	24,300	25,000	-	-	25,000

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FOREIGN AFFAIRS & TRADE								
<i>Voted:</i>								
Promote Reconciliation & Co-operation - Administration	863	-	-	863	1,260	-	-	1,260
Work for more just, secure and sustainable world - Administration	3,113	-	-	3,113	280	-	-	280
Promote our economic interests internationally - Administration	273	-	-	273	420	-	-	420
Protect and advance our values & interests in Europe - Administration	501	-	-	501	245	-	-	245
Strengthen our capacity to deliver our goals	-	-	-	-	1,295	-	-	1,295
<i>International Co-operation</i>								
Administration	250	-	-	250	500	-	-	500
Total	5,000	-	-	5,000	4,000	-	-	4,000
HEALTH								
<i>Voted:</i>								
Department of Health Office Machinery etc.	473	-	-	473	473	-	-	473
Other services: Economic & Soc Disadv	250	-	-	250	250	-	-	250
Grants in respect of Building, Equipment (Including ICT)	14,527	-	-	14,527	14,527	-	-	14,527
Building, Equipping & Furnishing of Hospitals & Health Facilities including the Nursing Degree Programme	309,620	-	-	309,620	341,461	-	-	341,461
Building, Equipping & Furnishing of Health Facilities (National Lottery Funded)	2,539	-	-	2,539	2,539	-	-	2,539
Information Systems and Related Services for Health Agencies	55,000	-	-	55,000	55,000	-	-	55,000
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	-	105,000	105,000
Total	382,409	-	-	382,409	414,250	-	105,000	519,250

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JUSTICE & EQUALITY								
<i>Voted:</i>								
Garda Administration	17,940	-	-	17,940	29,940	-	-	29,940
Garda Transport	3,000	-	-	3,000	6,000	-	-	6,000
Garda Communications	3,500	-	-	3,500	3,500	-	-	3,500
Garda Buildings	42,000	-	-	42,000	50,000	-	-	50,000
Prison Service - Administration	980	-	-	980	980	-	-	980
Prison Service - Building & Equipment	27,100	-	-	27,100	27,100	-	-	27,100
Prison Service - Operational Services	250	-	-	250	250	-	-	250
Courts Service - Administration	4,820	-	-	4,820	4,820	-	-	4,820
Courthouses	4,880	-	-	4,880	4,880	-	-	4,880
Property Registration Authority - Administration	560	-	-	560	560	-	-	560
Department of Justice & Equality - Maintain a Secure Ireland - Administration	225	-	-	225	203	-	-	203
Work For Safe Communities - Administration	40	-	-	40	68	-	-	68
Provision and Administration of Justice - Administration	70	-	-	70	70	-	-	70
Forensic Science Laboratory	1,450	-	-	1,450	1,450	-	-	1,450
State Pathology	35	-	-	35	2	-	-	2
Promote Equality and Integration - Administration	16	-	-	16	5	-	-	5
Represent Ireland's Justice Interests Abroad - Administration	12	-	-	12	72	-	-	72
Contribute to Economic Recovery - Administration	22	-	-	22	-	-	-	-
Irish Human Rights and Equality Commission-Administration	-	-	-	-	65	-	-	65
PPP Estimate (Funded by Unitary Payments)	-	-	10,000	10,000	-	-	45,000	45,000
Total	106,900	-	10,000	116,900	129,965	-	45,000	174,965
PUBLIC EXPENDITURE & REFORM								
<i>Voted:</i>								
Structural Funds Technical Assistance & Other Costs	500	-	-	500	637	-	-	637
Public Services Management Policy - Administration	100	-	-	100	150	-	-	150
Office of the Government Chief Information Officer	900	-	-	900	2,213	-	-	2,213
<i>Office of Public Works</i>								
Flood Risk Management - Administration	143	-	-	143	143	-	-	143
Purchase of Plant & Machinery	1,950	-	-	1,950	1,950	-	-	1,950
Flood Risk Management	59,800	-	-	59,800	44,200	-	-	44,200
Estate Portfolio Management - Administration	527	-	-	527	527	-	-	527
Grants for Refurbishment Works	250	-	-	250	250	-	-	250
Purchase of Sites & Buildings	500	-	-	500	980	-	-	980
New Works, Alterations & Additions	44,250	-	-	44,250	53,950	-	-	53,950
Unitary Payments	13,500	-	-	13,500	-	-	-	-
<i>Shared Services</i>								
National Shared Service Office - Administration	30	-	-	30	620	-	-	620
Peoplepoint Admin	76	-	-	76	-	-	-	-
Peoplepoint Project	1,924	-	-	1,924	293	-	-	293
Payroll Shared Services Centre - Administration	92	-	-	92	-	-	-	-
Payroll Shared Services Project	2,495	-	-	2,495	1,600	-	-	1,600
FMR Baselining Exercise	7,861	-	-	7,861	1,887	-	-	1,887
<i>Office of Government Procurement</i>								
Administration	300	-	-	300	100	-	-	100
Procurement Consultancy and Other Costs	1,700	-	-	1,700	1,500	-	-	1,500
Total	136,898	-	-	136,898	111,000	-	-	111,000

Ministerial Group	€000s				€000s			
	2015 Revised Estimates Volume				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
SOCIAL PROTECTION								
<i>Voted:</i>								
Administration	25,000	-	-	25,000	11,000	-	-	11,000
Total	25,000	-	-	25,000	11,000	-	-	11,000
TRANSPORT, TOURISM & SPORT								
<i>Voted:</i>								
Civil Aviation - Administration	71	-	-	71	72	-	-	72
Regional Airports	3,500	-	-	3,500	3,800	-	-	3,800
Land Transport - Administration	265	-	-	265	264	-	-	264
Road Improvement / Maintenance [National/Non-National Roads]	576,490	-	-	576,490	555,400	-	-	555,400
Road Safety Agencies	100	-	-	100	900	-	-	900
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	1,500	-	-	1,500
Smarter Travel & Carbon Reduction Measures	21,350	-	-	21,350	13,555	-	-	13,555
Public Transport Investment Programme	270,848	-	-	270,848	346,838	-	-	346,838
Maritime Transport & Safety - Administration	300	-	-	300	300	-	-	300
Maritime Administration & Irish Coast Guard	6,780	-	-	6,780	5,810	-	-	5,810
Sports & Recreation Services - Administration	43	-	-	43	43	-	-	43
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (National Lottery Funded)	25,500	-	-	25,500	42,200	-	-	42,200
Grants for Provision & Renovation of Swimming Pools	3,600	-	-	3,600	5,600	-	-	5,600
National Sports Campus	12,820	-	-	12,820	24,924	-	-	24,924
Dormant Accounts Funding - Sports measures	470	-	-	470	798	-	-	798
Tourism Services - Administration	21	-	-	21	21	-	-	21
Fáilte Ireland (Grant-in-Aid)	800	-	-	800	800	-	-	800
Tourism Product Development (Grant-in-Aid)	13,350	-	-	13,350	13,015	-	-	13,015
PPP Estimate (Funded by Unitary Payments)	-	-	190,000	190,000	-	-	197,000	197,000
Total	937,808	-	190,000	1,127,808	1,015,840	-	197,000	1,212,840
Overall Total Investment Framework	3,618,993	-	271,000	3,889,993	3,780,555	-	409,000	4,189,555
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	3,850,993	1,343,183	1,337,540	6,531,716	3,974,555	1,303,172	1,578,319	6,856,046
Of which								
VOTED	3,618,993	-	271,000	3,889,993	3,780,555	-	409,000	4,189,555
NON-VOTED	232,000	1,343,183	1,066,540	2,641,723	194,000	1,303,172	1,169,319	2,666,491
GRAND TOTAL	3,850,993	1,343,183	1,337,540	6,531,716	3,974,555	1,303,172	1,578,319	6,856,046

Table 3

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

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FOOD & THE MARINE								
<i>Non - Voted</i>								
Coillte Teo	-	35,000	75,000	110,000	-	40,000	41,000	81,000
National Stud	-	1,450	-	1,450	-	2,000	-	2,000
Teagasc	-	5,000	-	5,000	-	2,500	-	2,500
Horse Racing Ireland	-	-	4,040	4,040	-	-	8,319	8,319
Bord na gCon	-	1,250	-	1,250	-	1,106	-	1,106
Total	-	42,700	79,040	121,740	-	45,606	49,319	94,925

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ARTS, HERITAGE & THE GAELTACHT								
<i>Non - Voted</i>								
Irish Film Board	-	750	-	750	-	750	-	750
Údarás na Gaeltachta	-	1,500	1,500	3,000	-	1,500	-	1,500
Total	-	2,250	1,500	3,750	-	2,250	-	2,250

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non - Voted</i>								
An Post	-	16,300	-	16,300	-	16,300	-	16,300
E.S.B.	-	685,000	321,000	1,006,000	-	600,000	350,000	950,000
EirGrid	-	32,300	-	32,300	-	39,000	29,000	68,000
Bord na Móna	-	51,613	-	51,613	-	38,606	-	38,606
Ervia (excluding Irish Water)	-	47,000	57,000	104,000	-	59,000	114,000	173,000
R.T.E.	-	8,000	-	8,000	-	10,000	-	10,000
Broadcasting Authority of Ireland	-	64	-	64	-	58	-	58
Ordnance Survey Ireland	-	2,000	-	2,000	-	2,000	-	2,000
Commission for Communications Regulation	-	1,285	-	1,285	-	1,349	-	1,349
Commission for Energy Regulation	-	146	-	146	-	75	-	75
Inland Fisheries Ireland	-	3,500	-	3,500	-	1,500	-	1,500
Total	-	847,208	378,000	1,225,208	-	767,888	493,000	1,260,888

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JOBS, ENTERPRISE & INNOVATION								
<i>Non - Voted</i>								
Enterprise Ireland	-	50,850	-	50,850	-	42,000	-	42,000
IDA Ireland Grants	-	4,000	-	4,000	-	2,000	-	2,000
IDA Ireland Buildings	-	19,000	-	19,000	-	19,000	-	19,000
Total	-	73,850	-	73,850	-	63,000	-	63,000

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	112,100	-	112,100	-	127,000	-	127,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	9,000	200,000	209,000	-	9,000	210,000	219,000
Water and Waste Water Investment Plan (Irish Water)	222,000	-	408,000	630,000	184,000	-	417,000	601,000
Environmental Services	-	3,815	-	3,815	-	1,428	-	1,428
Total	222,000	124,915	608,000	954,915	184,000	137,428	627,000	948,428

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FINANCE								
<i>Non - Voted</i>								
Issues under the Acts	10,000	-	-	10,000	10,000	-	-	10,000
Total	10,000	-	-	10,000	10,000	-	-	10,000

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
State Airports (formerly Aer Rianta)	-	162,260	-	162,260	-	193,000	-	193,000
C.I.E.	-	70,000	-	70,000	-	70,000	-	70,000
Railway Procurement Agency	-	20,000	-	20,000	-	24,000	-	24,000
Irish Aviation Authority	-	-	-	-	-	-	-	-
Total	-	252,260	-	252,260	-	287,000	-	287,000
Grand Total	232,000	1,343,183	1,066,540	2,641,723	194,000	1,303,172	1,169,319	2,666,491

Ministerial Group	€000s				€000s			
	2015 Estimate				2016 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	3,850,993	1,343,183	1,337,540	6,531,716	3,974,555	1,303,172	1,578,319	6,856,046
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	3,618,993	-	271,000	3,889,993	3,780,555	-	409,000	4,189,555
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	232,000	1,343,183	1,066,540	2,641,723	194,000	1,303,172	1,169,319	2,666,491
OVERALL TOTAL	3,850,993	1,343,183	1,337,540	6,531,716	3,974,555	1,303,172	1,578,319	6,856,046