

Part IV Estimates for Public Services 2016

Incorporating Summary Public Capital Programme

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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.

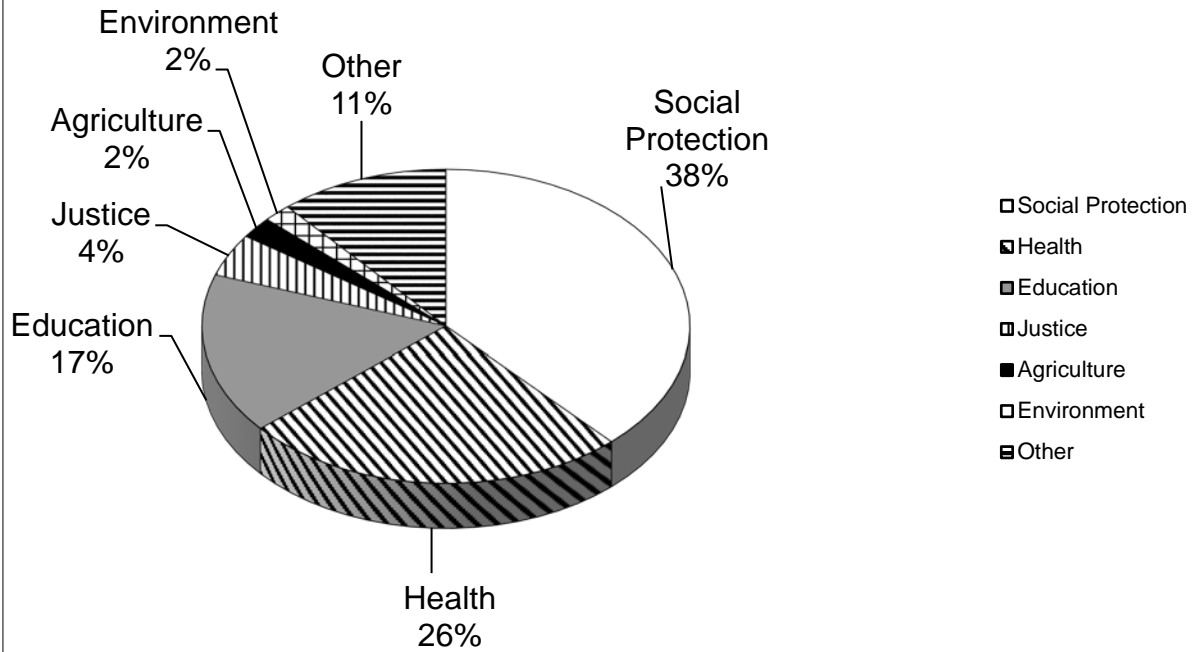
13 October, 2015.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

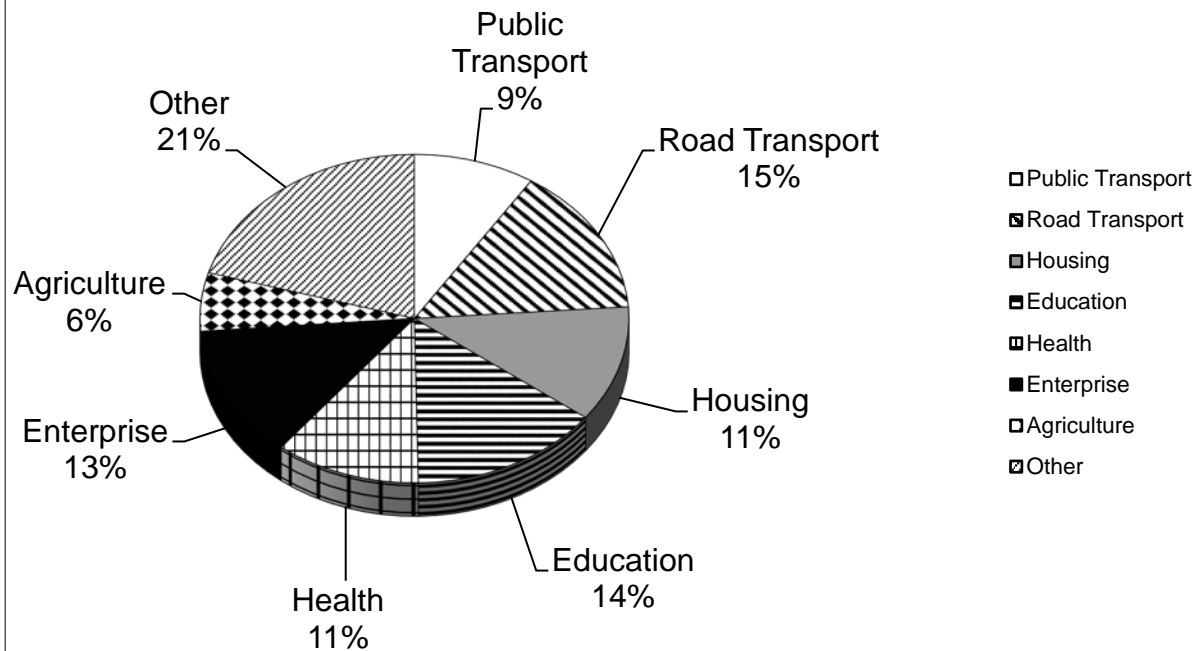
	2015 Forecast	2016 Estimate	
	Outturn €000	€000	%
<i>Gross Estimates</i> *			
Total	54,874,808	55,257,422	0.7%
Current Services	51,039,605	51,476,867	0.9%
Capital Services	3,835,203	3,780,555	-1.4%
<i>Net Estimates</i>			
Total	43,022,761	43,578,749	1.3%
Current Services	39,503,312	40,099,625	1.5%
Capital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

		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	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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
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	
	€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	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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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
<i>Exchequer pay included in above net total</i>			<u>12,901</u>			<u>12,505</u>	-3%
<i>Associated Public Service employees</i>			<u>189</u>			<u>194</u>	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
Associated Public Service employees

14,458	14,240	-2%
243	243	-

	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	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	%
		€000	€000	%
PROGRAMME EXPENDITURE				
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 €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
PROGRAMME EXPENDITURE							
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
Associated Public Service employees

255,368	256,000	-
5,874	5,924	1%

	2015 Estimate			2016 Estimate			Change 2016 over 2015 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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 ...

22,029
402

22,321	1%
427	6%

Exchequer pensions included in above net total ...

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
		Current	Current	2016 over 2015
		€000	€000	%
PROGRAMME EXPENDITURE				
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 €000	Capital €000	Total €000	Current €000	Capital €000	Total €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 €000	Capital €000	Total €000	Current €000	Capital €000	Total €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%
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 €000	Current €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

(€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	
		€000	€000	%
PROGRAMME EXPENDITURE				
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%
<i>Deduct -</i>				
C -	APPROPRIATIONS-IN-AID	1,249	1,150	-8%
Net Total :-		9,145	9,491	4%
Net Increase (€000)				346
<i>Exchequer pay included in above net total</i>		7,298	7,149	-2%
<i>Associated Public Service employees</i>		134	132	-1%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(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%

17

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

(€3,398,000)

- 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%
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).

19

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

(€9,738,000)

- 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%

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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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	223,868	4%
3,265	3,265	-

	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	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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE*							
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	
	€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	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	3,097	-
48	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	-
Gross Total :-	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 2016 over 2015
	Current	Current	
	€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.

	2015 Estimate			2016 Estimate			Change 2016 over 2014 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
PROGRAMME EXPENDITURE							
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%

	2015 Estimate			2016 Estimate			Change 2016 over 2015 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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
Associated Public Service employees

75,855	75,905	-
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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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

223,341

4,445

235,297

4,580

5%

3%

Exchequer pensions included in above net total

Associated Public Service pensioners

51,878

1,833

51,357

1,880

-1%

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.

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€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

64,850
1,449

80,036	23%
1,697	17%

Associated Public Service employees

Exchequer pensions included in above net total

11,265
423

8,921	-21%
460	9%

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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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%

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	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(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%

Exchequer pensions included in above net total

6,385
363

6,378	-
368	1%

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

	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	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

1,450

Associated Public Service employees*

67,296

1,456

Exchequer pensions included in above net total

5,112

277

Associated Public Service pensioners*

5,209

285

	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	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
<i>Exchequer pay included in above net total</i>			472,517			483,364	2%
<i>Associated Public Service employees</i>			10,510			10,510	-
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	18,373	-	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 €000	Capital €000	Total €000	Current €000	Capital €000	Total €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 €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
<i>Functional split of Administrative Budgets which are included in above Programme allocations.</i>							
(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%
<i>Subtotal:-</i>	<i>498,800</i>	<i>25,000</i>	<i>523,800</i>	<i>512,102</i>	<i>11,000</i>	<i>523,102</i>	-
- PENSIONS:							
A 3 - STATE PENSION (NON-CONTRIBUTORY)	941,620	-	941,620	955,800	-	955,800	2%
<i>Subtotal:-</i>	<i>941,620</i>	-	<i>941,620</i>	<i>955,800</i>	-	<i>955,800</i>	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%
<i>Subtotal:-</i>	<i>3,446,595</i>	-	<i>3,446,595</i>	<i>3,195,010</i>	-	<i>3,195,010</i>	-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%
<i>Subtotal:-</i>	<i>1,079,740</i>	-	<i>1,079,740</i>	<i>1,076,040</i>	-	<i>1,076,040</i>	-
- 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%
<i>Subtotal:-</i>	<i>2,083,115</i>	-	<i>2,083,115</i>	<i>2,185,030</i>	-	<i>2,185,030</i>	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%
<i>Subtotal:-</i>	<i>2,410,025</i>	-	<i>2,410,025</i>	<i>2,567,330</i>	-	<i>2,567,330</i>	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%
<i>Subtotal:-</i>	<i>655,478</i>	-	<i>655,478</i>	<i>645,496</i>	-	<i>645,496</i>	-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	-
<i>Subtotal:-</i>	<i>179,880</i>	-	<i>179,880</i>	<i>1</i>	-	<i>1</i>	-
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	-
<i>Subtotal :-</i>	<i>270,750</i>	<i>-</i>	<i>270,750</i>	<i>270,750</i>	<i>-</i>	<i>270,750</i>	<i>-</i>
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%
<i>Subtotal :-</i>	<i>5,734,195</i>	<i>-</i>	<i>5,734,195</i>	<i>6,019,870</i>	<i>-</i>	<i>6,019,870</i>	<i>5%</i>
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%
<i>Subtotal :-</i>	<i>841,355</i>	<i>-</i>	<i>841,355</i>	<i>778,670</i>	<i>-</i>	<i>778,670</i>	<i>-7%</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	11,500	-	11,500	11,110	-	11,110	-3%
<i>Subtotal :-</i>	<i>11,500</i>	<i>-</i>	<i>11,500</i>	<i>11,110</i>	<i>-</i>	<i>11,110</i>	<i>-3%</i>
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%
<i>Subtotal :-</i>	<i>1,329,670</i>	<i>-</i>	<i>1,329,670</i>	<i>1,350,210</i>	<i>-</i>	<i>1,350,210</i>	<i>2%</i>
CHILDREN							
Child Related Payments	16,100	-	16,100	16,530	-	16,530	3%
<i>Subtotal :-</i>	<i>16,100</i>	<i>-</i>	<i>16,100</i>	<i>16,530</i>	<i>-</i>	<i>16,530</i>	<i>3%</i>
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%
<i>Subtotal :-</i>	<i>211,670</i>	<i>-</i>	<i>211,670</i>	<i>220,744</i>	<i>-</i>	<i>220,744</i>	<i>4%</i>
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%
<i>Gross Total :-</i>	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%
<i>Net Total :-</i>	11,839,041	382,159	12,221,200	12,715,033	414,000	13,129,033	7%

Net Increase (€000)

907,833

Exchequer pay included in above net total

5,857,613
99,840

6,220,554	6%
104,900	5%

Exchequer pensions included in above net total

499,854
41,646

545,741	9%
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							
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%
<i>Deduct :-</i>							
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
<i>Exchequer pay included in above net total</i>	10,900			12,495			15%
<i>Associated Public Service employees</i>	231			236			2%

	2015 Estimate			2016 Estimate			Change 2016 over 2015
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(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				
PROGRAMME EXPENDITURE									
€000	€000	€000	€000	€000	€000	%			
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				
ADMINISTRATION									
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>									
€000	€000	€000	€000	€000	€000	%			
(i) SALARIES, WAGES AND ALLOWANCES	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 Total 2016 - 2021
	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	
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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings/ EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings/ EU Receipts)	
AGRICULTURE, FOOD & THE MARINE								
<i>Voted:</i>								
Agri-Food Policy, Development and Trade - Administration	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

€000s

€000s

Ministerial Group	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

€000s

€000s

Ministerial Group	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

€000s

€000s

Ministerial Group	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 Baselineing 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

€000s

€000s

Ministerial Group	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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FOOD & THE MARINE								
<i>Non - Voted</i>								
Coillte Teo	-	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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ARTS, HERITAGE & THE GAELTACHT								
<i>Non - Voted</i>								
Irish Film Board	-	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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
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

€000s

€000s

Ministerial Group	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

€000s

€000s

Ministerial Group	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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
State Airports (formerly Aer Rianta)	-	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			Total Expenditure in PCP	2016 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	3,850,993	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