

Part III Estimates for Public Services 2017

Incorporating Summary Public Capital Programme

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GENERAL NOTE

The 2017 Estimates shown in Part III of the Expenditure Report reflect in full the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 11 October, 2016, and detailed elsewhere in this Report.

The figures shown in the 2016 Estimates column throughout this section are those approved by Dail Eireann adjusted for certain technical and functional transfers since the 2016 Estimates were agreed.

In addition contingency amounts are included for 2016 in respect of current and capital expenditure. The contingency includes provision for a Christmas bonus, estimated year-end savings, and additional capital expenditure including for flood repairs and school building as outlined in the Mid-Year Expenditure Report.

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.

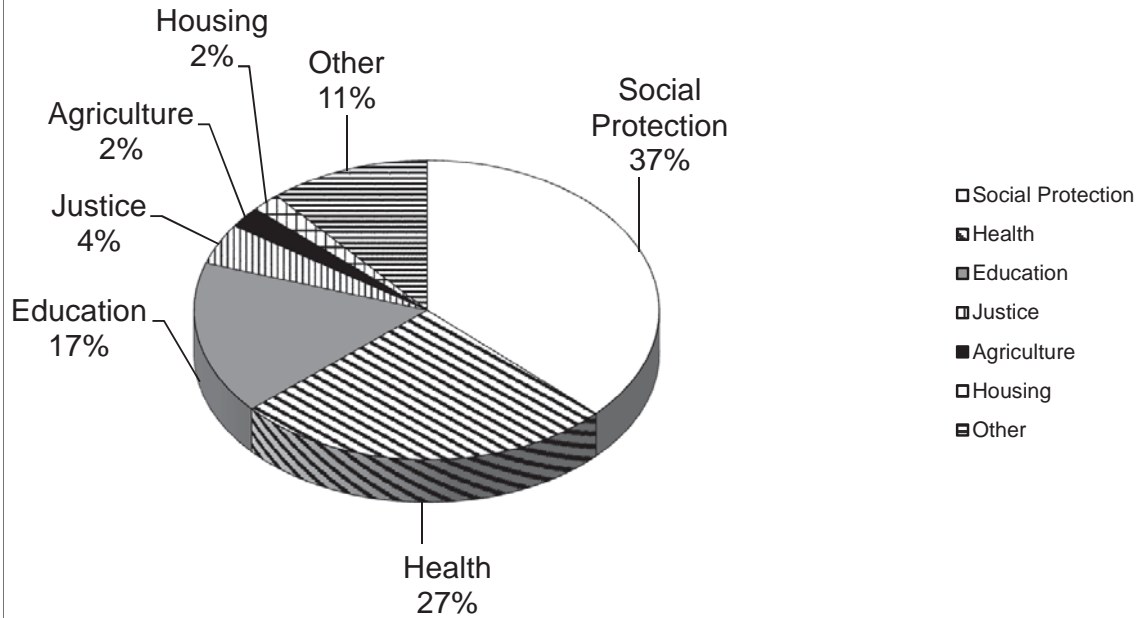
11 October, 2016.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

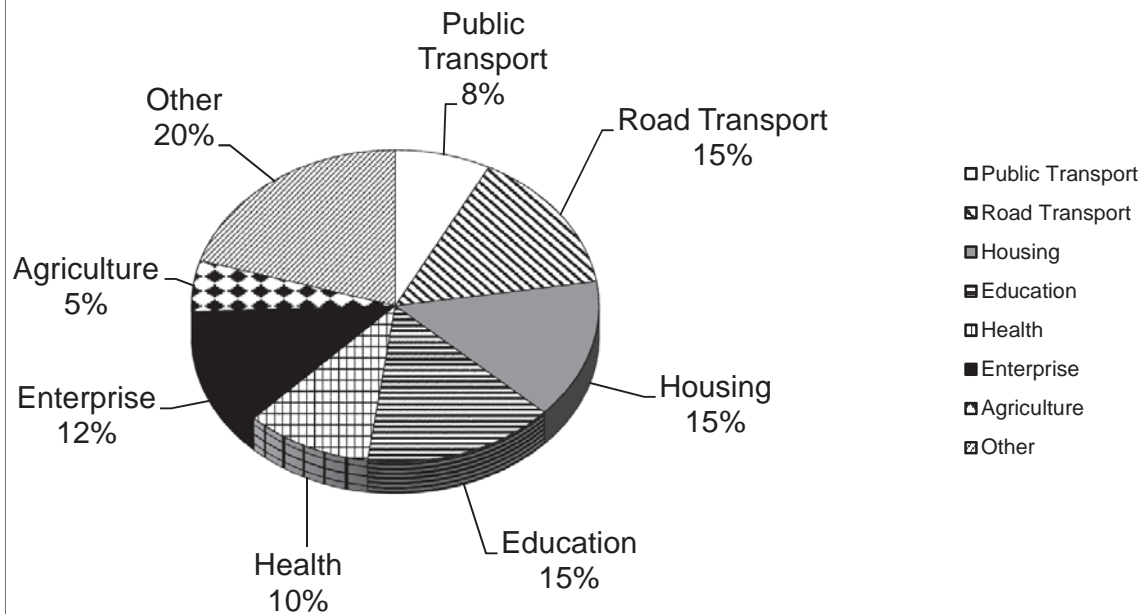
	<u>2016</u>	<u>2017</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	56,149,448	58,028,906	3.3%
Current Services	51,982,110	53,493,794	2.9%
Capital Services	4,167,338	4,535,112	8.8%
<i>Net Estimates</i>			
Total	44,313,853	45,919,846	3.6%
Current Services	40,430,369	41,655,568	3.0%
Capital Services	3,883,484	4,264,278	9.8%

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

Gross Voted Current Spending
where the overall €53.5 billion is going in 2017



Gross Voted Capital Expenditure
where the overall €4.5 billion is going in 2017



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

by Ministerial Vote Group

Ministerial Vote Group	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	204,005	181,543	(22,462)	-11.0%
Current	204,005	181,543	(22,462)	-11.0%
Capital	-	-	-	-
Finance Group	455,499	464,546	9,047	2.0%
Current	430,225	439,074	8,849	2.1%
Capital	25,274	25,472	198	0.8%
Public Expenditure and Reform Group	1,050,521	1,089,187	38,666	3.7%
Current	910,171	937,393	27,222	3.0%
Capital	140,350	151,794	11,444	8.2%
Justice Group	2,458,240	2,542,953	84,713	3.4%
Current	2,300,492	2,362,805	62,313	2.7%
Capital	157,748	180,148	22,400	14.2%
Housing, Planning Community and Local Government (b)	1,383,905	1,777,660	393,755	28.5%
Current	910,661	1,075,660	164,999	18.1%
Capital	473,244	702,000	228,756	48.3%
Education and Skills	9,071,962	9,530,119	458,157	5.1%
Current	8,477,212	8,840,119	362,907	4.3%
Capital	594,750	690,000	95,250	16.0%
Foreign Affairs and Trade Group	698,442	715,256	16,814	2.4%
Current	692,442	704,256	11,814	1.7%
Capital	6,000	11,000	5,000	83.3%
Communications, Climate Action and Environment (b)	466,484	528,937	62,453	13.4%
Current	345,199	357,973	12,774	3.7%
Capital	121,285	170,964	49,679	41.0%
Agriculture, Food and the Marine	1,351,101	1,469,600	118,499	8.8%
Current	1,134,101	1,231,600	97,499	8.6%
Capital	217,000	238,000	21,000	9.7%
Transport, Tourism and Sport	1,737,485	1,809,054	71,569	4.1%
Current	662,534	679,615	17,081	2.6%
Capital	1,074,951	1,129,439	54,488	5.1%
Jobs, Enterprise and Innovation	800,473	858,533	58,060	7.3%
Current	297,473	303,533	6,060	2.0%
Capital	503,000	555,000	52,000	10.3%
Arts, Heritage Regional, Rural and Gaeltacht Affairs	382,649	368,106	(14,543)	-3.8%
Current	247,163	249,321	2,158	0.9%
Capital	135,486	118,785	(16,701)	-12.3%
Defence Group	905,460	921,492	16,032	1.8%
Current	837,460	847,492	10,032	1.2%
Capital	68,000	74,000	6,000	8.8%
Social Protection	19,625,492	19,854,012	228,520	1.2%
Current	19,614,492	19,844,012	229,520	1.2%
Capital	11,000	10,000	(1,000)	-9.1%
Health Group	14,109,254	14,606,552	497,298	3.5%
Current	13,695,004	14,152,302	457,298	3.3%
Capital	414,250	454,250	40,000	9.7%
Children and Youth Affairs	1,138,476	1,311,356	172,880	15.2%
Current	1,113,476	1,287,096	173,620	15.6%
Capital	25,000	24,260	(740)	-3.0%
Contingency (c)	310,000	-	(310,000)	-
Current	110,000	-	(110,000)	-
Capital	200,000	-	(200,000)	-
Total:-	56,149,448	58,028,906	1,879,458	3.3%
Total:-	56,149,448	58,028,906	1,879,458	3.3%
Current:-	51,982,110	53,493,794	1,511,684	2.9%
Capital:-	4,167,338	4,535,112	367,774	8.8%

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

(b) The transfer of functions in relation to environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 Estimates.

(c) The contingency includes provision for a Christmas bonus, estimated year-end savings, and additional capital expenditure including for flood repairs and school building as outlined in the Mid-Year Expenditure Report.

TABLE 1

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

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,917	3,998	81	2.1%
2	Department of the Taoiseach	30,220	37,580	7,360	24.4%
3	Office of the Attorney General	15,483	15,666	183	1.2%
4	Central Statistics Office	83,516	50,418	(33,098)	-39.6%
5	Office of the Director of Public Prosecutions	39,861	41,213	1,352	3.4%
6	Chief State Solicitor's Office	31,008	32,668	1,660	5.4%
7	Office of the Minister for Finance	40,879	40,804	(75)	-0.2%
8	Office of the Comptroller and Auditor General	12,520	12,642	122	1.0%
9	Office of the Revenue Commissioners	400,600	409,416	8,816	2.2%
10	Tax Appeals Commission	1,500	1,684	184	12.3%
11	Public Expenditure and Reform	45,913	50,136	4,223	9.2%
12	Superannuation and Retired Allowances	526,880	539,900	13,020	2.5%
13	Office of Public Works	384,526	395,182	10,656	2.8%
14	State Laboratory	9,240	9,671	431	4.7%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	10,641	11,473	832	7.8%
17	Public Appointments Service	9,650	11,380	1,730	17.9%
18	Shared Services	42,690	50,623	7,933	18.6%
19	Office of the Ombudsman	10,140	10,860	720	7.1%
20	Garda Síochána	1,554,524	1,582,733	28,209	1.8%
21	Prisons	332,058	327,374	(4,684)	-1.4%
22	Courts Service	109,672	140,080	30,408	27.7%
23	Property Registration Authority	31,044	31,291	247	0.8%
24	Justice and Equality	411,295	440,659	29,364	7.1%
25	Irish Human Rights and Equality Commission	6,306	6,631	325	5.2%
26	Education and Skills	8,709,962	9,168,119	458,157	5.3%
26	National Training Fund (a)	362,000	362,000	-	-
27	International Co-operation	486,431	486,614	183	-
28	Foreign Affairs and Trade	212,011	228,642	16,631	7.8%
29	Communications, Climate Action and Environment (b)	466,484	528,937	62,453	13.4%
30	Agriculture, Food and the Marine	1,351,101	1,469,600	118,499	8.8%
31	Transport, Tourism and Sport	1,737,485	1,809,054	71,569	4.1%
32	Jobs, Enterprise and Innovation	800,473	858,533	58,060	7.3%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	382,649	368,106	(14,543)	-3.8%
34	Housing, Planning, Community and Local Government (b)	1,383,905	1,777,660	393,755	28.5%
35	Army Pensions	223,690	229,632	5,942	2.7%
36	Defence	681,770	691,860	10,090	1.5%
37	Social Protection	11,136,389	11,042,582	(93,807)	-0.8%
37	Social Insurance Fund (a)	8,489,103	8,811,430	322,327	3.8%
38	Health	14,109,254	14,606,552	497,298	3.5%
39	Office of Government Procurement	20,482	20,435	(47)	-0.2%
40	Children and Youth Affairs	1,138,476	1,311,356	172,880	15.2%
41	Policing Authority	2,700	2,712	12	0.4%
42	Contingency (c)	310,000	-	(310,000)	-
	Total:-	56,149,448	58,028,906	1,879,458	3.3%

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

(b) The transfer of functions in relation to the environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 estimates

(c) The contingency includes provision for a Christmas bonus, estimated year-end savings, and additional capital expenditure including for flood repairs and school building as outlined in the Mid-Year Expenditure Report.

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	%
1	President's Establishment	3,917	3,998	81	2.1%
2	Department of the Taoiseach	30,220	37,580	7,360	24.4%
3	Office of the Attorney General	15,483	15,666	183	1.2%
4	Central Statistics Office	83,516	50,418	(33,098)	-39.6%
5	Office of the Director of Public Prosecutions	39,861	41,213	1,352	3.4%
6	Chief State Solicitor's Office	31,008	32,668	1,660	5.4%
7	Office of the Minister for Finance	38,605	38,332	(273)	-0.7%
8	Office of the Comptroller and Auditor General	12,520	12,642	122	1.0%
9	Office of the Revenue Commissioners	377,600	386,416	8,816	2.3%
10	Tax Appels Commission	1,500	1,684	184	12.3%
11	Public Expenditure and Reform	42,913	41,601	(1,312)	-3.1%
12	Superannuation and Retired Allowances	526,880	539,900	13,020	2.5%
13	Office of Public Works	257,626	268,282	10,656	4.1%
14	State Laboratory	9,240	9,671	431	4.7%
15	Secret Service	1,000	1,000	-	0.0%
16	Valuation Office	10,641	11,473	832	7.8%
17	Public Appointments Service	9,650	10,380	730	7.6%
18	Shared Services	33,340	36,334	2,994	9.0%
19	Office of the Ombudsman	10,140	10,860	720	7.1%
20	Garda Síochána	1,461,084	1,493,663	32,579	2.2%
21	Prisons	303,728	305,044	1,316	0.4%
22	Courts Service	76,809	79,397	2,588	3.4%
23	Property Registration Authority	30,484	30,731	247	0.8%
24	Justice and Equality	409,440	433,254	23,814	5.8%
25	Irish Human Rights and Equality Commission	5,606	6,531	925	16.5%
26	Education and Skills	8,115,212	8,478,119	362,907	4.5%
26	National Training Fund (a)	362,000	362,000	-	-
27	International Co-operation	485,931	486,114	183	-
28	Foreign Affairs and Trade	206,511	218,142	11,631	5.6%
29	Communications, Climate Action, and Environment (b)	345,199	357,973	12,774	3.7%
30	Agriculture, Food and the Marine	1,134,101	1,231,600	97,499	8.6%
31	Transport, Tourism and Sport	662,534	679,615	17,081	2.6%
32	Jobs, Enterprise and Innovation	297,473	303,533	6,060	2.0%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	247,163	249,321	2,158	0.9%
34	Housing, Planning, Community and Local Government	910,661	1,075,660	164,999	18.1%
35	Army Pensions	223,690	229,632	5,942	2.7%
36	Defence	613,770	617,860	4,090	0.7%
37	Social Protection	11,125,389	11,032,582	(92,807)	-0.8%
37	Social Insurance Fund (a)	8,489,103	8,811,430	322,327	3.8%
38	Health	13,695,004	14,152,302	457,298	3.3%
39	Office Of Government Procurement	19,382	19,365	(17)	-0.1%
40	Children and Youth Affairs	1,113,476	1,287,096	173,620	15.6%
41	Policing Authority	2,700	2,712	12	0.4%
	Contingency (c)	110,000	-	(110,000)	-
	Total:-	51,982,110	53,493,794	1,511,684	2.9%

(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.

(b) The transfer of functions in relation to environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 Estimates.

(c) The contingency includes provision for a Christmas bonus and estimated year-end savings.

TABLE 3
SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	%
7	Office of the Minister for Finance	2,274	2,472	198	8.7%
9	Office of the Revenue Commissioners	23,000	23,000	-	-
11	Public Expenditure and Reform	3,000	8,535	5,535	184.5%
13	Office of Public Works	126,900	126,900	-	-
17	Public Appointments Service	-	1,000	1,000	-
18	Shared Services	9,350	14,289	4,939	52.8%
20	Garda Síochána	93,440	89,070	(4,370)	-4.7%
21	Prisons	28,330	22,330	(6,000)	-21.2%
22	Courts Service	32,863	60,683	27,820	84.7%
23	Property Registration Authority	560	560	-	-
24	Justice and Equality	1,855	7,405	5,550	299.2%
25	Irish Human Rights and Equality Commission	700	100	(600)	-85.7%
26	Education and Skills	594,750	690,000	95,250	16.0%
27	International Co-operation	500	500	-	-
28	Foreign Affairs and Trade	5,500	10,500	5,000	90.9%
29	Communications, Climate Action and Environment ^(a)	121,285	170,964	49,679	41.0%
30	Agriculture, Food and the Marine	217,000	238,000	21,000	9.7%
31	Transport, Tourism and Sport	1,074,951	1,129,439	54,488	5.1%
32	Jobs, Enterprise and Innovation	503,000	555,000	52,000	10.3%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	135,486	118,785	(16,701)	-12.3%
34	Housing, Planning, Community and Local Government ^(a)	473,244	702,000	228,756	48.3%
36	Defence	68,000	74,000	6,000	8.8%
37	Social Protection	11,000	10,000	(1,000)	-9.1%
38	Health	414,250	454,250	40,000	9.7%
39	Office of Government Procurement	1,100	1,070	(30)	-2.7%
40	Children and Youth Affairs	25,000	24,260	(740)	-3.0%
	Contingency ^(b)	200,000	-	(200,000)	-
	Total:-	4,167,338	4,535,112	367,774	8.8%

(a) The transfer of functions in relation to environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 Estimates.

(b) The contingency includes provision for additional capital expenditure including for flood repairs and school building outlined in the Mid-Year Expenditure Report.

TABLE 4
EXCHEQUER PAY BILL – GROSS

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	%
1	President's Establishment	1,726	1,746	20	1.2%
2	Department of the Taoiseach	17,846	16,504	(1,342)	-7.5%
3	Office of the Attorney General	12,355	12,538	183	1.5%
4	Central Statistics Office	39,332	38,983	(349)	-0.9%
5	Office of the Director of Public Prosecutions	13,400	13,752	352	2.6%
6	Chief State Solicitor's Office	15,100	16,760	1,660	11.0%
7	Office of the Minister for Finance	18,500	18,000	(500)	-2.7%
8	Office of the Comptroller and Auditor General	10,291	10,413	122	1.2%
9	Office of the Revenue Commissioners	294,629	301,645	7,016	2.4%
10	Tax Appeals Commission	820	1,284	464	56.6%
11	Public Expenditure and Reform	24,121	25,714	1,593	6.6%
13	Office of Public Works	89,060	94,196	5,136	5.8%
14	State Laboratory	5,255	5,601	346	6.6%
16	Valuation Office	7,454	8,286	832	11.2%
17	Public Appointments Service	5,906	6,458	552	9.3%
18	Shared Services	25,595	28,128	2,533	9.9%
19	Office of the Ombudsman	7,416	7,956	540	7.3%
20	Garda Síochána	971,751	990,280	18,529	1.9%
21	Prisons	236,681	237,986	1,305	0.6%
22	Courts Service	50,119	51,707	1,588	3.2%
23	Property Registration Authority	23,530	23,777	247	1.0%
24	Justice and Equality	141,586	153,155	11,569	8.2%
25	Irish Human Rights and Equality Commission	3,213	3,538	325	10.1%
26	Education and Skills	5,353,806	5,675,504	321,698	6.0%
26	National Training Fund	11,727	11,561	(166)	-1.4%
27	International Co-operation	14,916	15,099	183	1.2%
28	Foreign Affairs and Trade	78,858	84,064	5,206	6.6%
29	Communications, Climate Action and Environment (a)	51,973	57,659	5,686	10.9%
30	Agriculture, Food and the Marine	249,902	252,968	3,066	1.2%
31	Transport, Tourism and Sport	83,536	85,147	1,611	1.9%
32	Jobs, Enterprise and Innovation	155,067	160,739	5,672	3.7%
33	Arts, Heritage, Rural, Regional and Gaeltacht Affairs	78,744	81,561	2,817	3.6%
34	Housing, Planning, Community and Local Government (a) (b)	54,417	60,207	5,790	10.6%
35	Army Pensions	70	70	-	-
36	Defence	492,609	496,699	4,090	0.8%
37	Social Protection	301,618	299,899	(1,719)	-0.6%
38	Health	6,449,541	6,676,988	227,447	3.5%
39	Office of Government Procurement	12,970	12,470	(500)	-3.9%
40	Children and Youth Affairs	273,453	300,338	26,885	9.8%
41	Policing Authority	1,700	1,712	12	0.7%
	Total :-	15,680,593	16,341,092	660,499	4.2%

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

(b) The transfer of functions in relation to the environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 estimates.

TABLE 5
EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	%
3	Office of the Attorney General	67	67	-	-
11	Public Expenditure and Reform	326	337	11	3.4%
12	Superannuation and Retired Allowances	526,740	539,650	12,910	2.5%
20	Garda Síochána	325,542	338,392	12,850	3.9%
22	Courts Service	107	107	-	-
24	Justice and Equality	735	741	6	0.8%
26	Education and Skills	1,158,140	1,171,133	12,993	1.1%
29	Communications, Climate Action and Environment	6,376	6,377	1	-
30	Agriculture, Food and the Marine	51,357	49,991	(1,366)	-2.7%
31	Transport, Tourism and Sport	10,306	10,306	-	-
32	Jobs, Enterprise and Innovation	49,094	49,482	388	0.8%
33	Arts, Heritage Regional, Rural and Gaeltacht Affairs	7,153	7,203	50	0.7%
34	Housing, Planning, Community and Local Government	1,967	1,707	(260)	-13.2%
35	Army Pensions	223,520	229,462	5,942	2.7%
37	Social Protection	833	849	16	1.9%
38	Health	560,552	624,715	64,163	11.4%
40	Children and Youth Affairs	6,520	6,700	180	2.8%
	Total :-	2,929,335	3,037,219	107,884	3.7%

(a) *The 2016 outturn is expected to be €32.4 million higher than originally estimated. Against this outturn, the 2017 estimate is €31.7 million, or 5% higher*

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	197,971	176,221	(21,750)	-11.0%
Current	197,971	176,221	(21,750)	-11.0%
Capital	-	-	-	-
Finance Group	378,793	389,166	10,373	2.7%
Current	353,519	363,694	10,175	2.9%
Capital	25,274	25,472	198	0.8%
Public Expenditure and Reform Group	879,654	870,271	(9,383)	-1.1%
Current	742,304	720,477	(21,827)	-2.9%
Capital	137,350	149,794	12,444	9.1%
Justice Group	2,223,039	2,314,044	91,005	4.1%
Current	2,065,291	2,133,896	68,605	3.3%
Capital	157,748	180,148	22,400	14.2%
Housing, Planning, Community and Local Government (a)	1,357,441	1,703,847	346,406	25.5%
Current	887,697	1,002,327	114,630	12.9%
Capital	469,744	701,520	231,776	49.3%
Education and Skills	8,204,653	8,672,676	468,023	5.7%
Current	7,612,403	7,985,176	372,773	4.9%
Capital	592,250	687,500	95,250	16.1%
Foreign Affairs and Trade Group	652,039	669,090	17,051	2.6%
Current	646,039	658,090	12,051	1.9%
Capital	6,000	11,000	5,000	83.3%
Communications, Climate Action and Environment (a)	228,486	291,338	62,852	27.5%
Current	107,201	120,374	13,173	12.3%
Capital	121,285	170,964	49,679	41.0%
Agriculture, Food and the Marine	1,044,660	1,138,212	93,552	9.0%
Current	827,660	900,212	72,552	8.8%
Capital	217,000	238,000	21,000	9.7%
Transport, Tourism and Sport	1,354,159	1,425,864	71,705	5.3%
Current	534,806	552,023	17,217	3.2%
Capital	819,353	873,841	54,488	6.7%
Jobs, Enterprise and Innovation	753,325	811,385	58,060	7.7%
Current	250,825	256,885	6,060	2.4%
Capital	502,500	554,500	52,000	10.3%
Arts, Heritage, Regional, Rural and Gaeltacht Affairs	370,040	354,666	(15,374)	-4.2%
Current	240,560	242,887	2,327	1.0%
Capital	129,480	111,779	(17,701)	-13.7%
Defence Group	875,105	895,788	20,683	2.4%
Current	809,605	824,288	14,683	1.8%
Capital	65,500	71,500	6,000	9.2%
Social Protection	10,872,429	10,774,603	(97,826)	-0.9%
Current	10,861,429	10,764,603	(96,826)	-0.9%
Capital	11,000	10,000	(1,000)	-9.1%
Health Group	13,649,033	14,146,331	497,298	3.6%
Current	13,235,033	13,692,331	457,298	3.5%
Capital	414,000	454,000	40,000	9.7%
Children and Youth Affairs	1,113,026	1,286,344	173,318	15.6%
Current	1,088,026	1,262,084	174,058	16.0%
Capital	25,000	24,260	(740)	-3.0%
Contingency (b)	160,000	-	(160,000)	-
Current	(30,000)	-	30,000	-
Capital	190,000	-	(190,000)	-
Total:-	44,313,853	45,919,846	1,605,993	3.6%
Total including Capital Carryover :-	44,313,853	45,919,846	1,605,993	3.6%
Current:-	40,430,369	41,655,568	1,225,199	3.0%
Capital:-	3,883,484	4,264,278	380,794	9.8%

(a) The transfer of functions in relation to the environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 estimates.

(b) The contingency includes provision for a Christmas bonus, estimated year-end savings, and additional capital expenditure including for flood repairs and school building as outlined in the Mid-Year Expenditure Report. The net expenditure amounts reflect estimated additional appropriations in aid. In particular, with the Social Insurance fund in surplus, the portion of the Christmas bonus estimated to be paid from the SIF gives rise to an increase in appropriations in aid.

TABLE 1A

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

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,811	3,903	92	2.4%
2	Department of the Taoiseach	29,350	36,747	7,397	25.2%
3	Office of the Attorney General	14,695	14,900	205	1.4%
4	Central Statistics Office	82,081	49,030	(33,051)	-40.3%
5	Office of the Director of Public Prosecutions	38,886	40,301	1,415	3.6%
6	Chief State Solicitor's Office	29,148	31,340	2,192	7.5%
7	Office of the Minister for Finance	39,479	39,469	(10)	-
8	Office of the Comptroller and Auditor General	6,761	6,915	154	2.3%
9	Office of the Revenue Commissioners	331,113	341,177	10,064	3.0%
10	Tax Appeals Commission	1,440	1,605	165	11.5%
11	Public Expenditure and Reform	43,748	47,880	4,132	9.4%
12	Superannuation and Retired Allowances	391,880	359,900	(31,980)	-8.2%
13	Office of Public Works	357,548	365,918	8,370	2.3%
14	State Laboratory	8,450	8,749	299	3.5%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	9,491	10,344	853	9.0%
17	Public Appointments Service	9,398	11,156	1,758	18.7%
18	Shared Services	37,910	45,173	7,263	19.2%
19	Office of the Ombudsman	9,738	10,535	797	8.2%
20	Garda Síochána	1,441,548	1,476,731	35,183	2.4%
21	Prisons	318,651	314,790	(3,861)	-1.2%
22	Courts Service	63,669	92,252	28,583	44.9%
23	Property Registration Authority	30,434	30,785	351	1.2%
24	Justice and Equality	350,416	379,966	29,550	8.4%
25	Irish Human Rights and Equality Commission	6,190	6,522	332	5.4%
26	Education and Skills	8,204,653	8,672,676	468,023	5.7%
27	International Co-operation	485,281	485,494	213	-
28	Foreign Affairs and Trade	166,758	183,596	16,838	10.1%
29	Communications, Climate Action and Environment(a)	228,486	291,338	62,852	27.5%
30	Agriculture, Food and the Marine	1,044,660	1,138,212	93,552	9.0%
31	Transport, Tourism and Sport	1,354,159	1,425,864	71,705	5.3%
32	Jobs, Enterprise and Innovation	753,325	811,385	58,060	7.7%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	370,040	354,666	(15,374)	-4.2%
34	Housing, Planning, Community and Local Government(a)	1,357,441	1,703,847	346,406	25.5%
35	Army Pensions	218,490	224,632	6,142	2.8%
36	Defence	656,615	671,156	14,541	2.2%
37	Social Protection	10,872,429	10,774,603	(97,826)	-0.9%
38	Health	13,649,033	14,146,331	497,298	3.6%
39	Office of Government Procurement	19,982	19,960	(22)	-0.1%
40	Children and Youth Affairs	1,113,026	1,286,344	173,318	15.6%
41	Policing Authority	2,640	2,654	14	0.5%
	Contingency (b)	160,000	-	(160,000)	-
	Total:-	44,313,853	45,919,846	1,605,993	3.6%

(a) The transfer of functions in relation to environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 Estimates.

(b) The contingency includes provision for a Christmas bonus, estimated year-end savings, and additional capital expenditure including for flood repairs and school building as outlined in the Mid-Year Expenditure Report. The net expenditure amounts reflect estimated additional appropriations in aid. In particular, with the Social Insurance fund in surplus, the portion of the Christmas bonus estimated to be paid from the SIF gives rise to an increase in appropriations in aid.

TABLE 2A
SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	%
1	President's Establishment	3,811	3,903	92	2.4%
2	Department of the Taoiseach	29,350	36,747	7,397	25.2%
3	Office of the Attorney General	14,695	14,900	205	1.4%
4	Central Statistics Office	82,081	49,030	(33,051)	-40.3%
5	Office of the Director of Public Prosecutions	38,886	40,301	1,415	3.6%
6	Chief State Solicitor's Office	29,148	31,340	2,192	7.5%
7	Office of the Minister for Finance	37,205	36,997	(208)	-0.6%
8	Office of the Comptroller and Auditor General	6,761	6,915	154	2.3%
9	Office of the Revenue Commissioners	308,113	318,177	10,064	3.3%
10	Tax Appeals Commission	1,440	1,605	165	11.5%
11	Public Expenditure and Reform	40,748	39,345	(1,403)	-3.4%
12	Superannuation and Retired Allowances	391,880	359,900	(31,980)	-8.2%
13	Office of Public Works	233,648	241,018	7,370	3.2%
14	State Laboratory	8,450	8,749	299	3.5%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	9,491	10,344	853	9.0%
17	Public Appointments Service	9,398	10,156	758	8.1%
18	Shared Services	28,560	30,884	2,324	8.1%
19	Office of the Ombudsman	9,738	10,535	797	8.2%
20	Garda Síochána	1,348,108	1,387,661	39,553	2.9%
21	Prisons	290,321	292,460	2,139	0.7%
22	Courts Service	30,806	31,569	763	2.5%
23	Property Registration Authority	29,874	30,225	351	1.2%
24	Justice and Equality	348,561	372,561	24,000	6.9%
25	Irish Human Rights and Equality Commission	5,490	6,422	932	17.0%
26	Education and Skills	7,612,403	7,985,176	372,773	4.9%
27	International Co-operation	484,781	484,994	213	-
28	Foreign Affairs and Trade	161,258	173,096	11,838	7.3%
29	Communications, Climate Action and Environment (a)	107,201	120,374	13,173	12.3%
30	Agriculture, Food and the Marine	827,660	900,212	72,552	8.8%
31	Transport, Tourism and Sport	534,806	552,023	17,217	3.2%
32	Jobs, Enterprise and Innovation	250,825	256,885	6,060	2.4%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	240,560	242,887	2,327	1.0%
34	Housing, Planning, Community and Local Government (a)	887,697	1,002,327	114,630	12.9%
35	Army Pensions	218,490	224,632	6,142	2.8%
36	Defence	591,115	599,656	8,541	1.4%
37	Social Protection	10,861,429	10,764,603	(96,826)	-0.9%
38	Health	13,235,033	13,692,331	457,298	3.5%
39	Office of Government Procurement	18,882	18,890	8	-
40	Children and Youth Affairs	1,088,026	1,262,084	174,058	16.0%
41	Policing Authority	2,640	2,654	14	0.5%
	Contingency (b)	(30,000)	-	30,000	-
	Total:-	40,430,369	41,655,568	1,225,199	3.0%

(a) The transfer of functions in relation to the environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 estimates.

(b) The contingency includes provision for a Christmas bonus and estimated year-end savings. The net expenditure amounts reflect estimated additional appropriations in aid. In particular, with the Social Insurance fund in surplus, the portion of the Christmas bonus estimated to be paid from the SIF gives rise to an increase in appropriations in aid.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	%
7	Office of the Minister for Finance	2,274	2,472	198	8.7%
9	Office of the Revenue Commissioners	23,000	23,000	-	-
11	Public Expenditure and Reform	3,000	8,535	5,535	184.5%
13	Office of Public Works	123,900	124,900	1,000	0.8%
17	Public Appointments Service	-	1,000	1,000	-
18	Shared Services	9,350	14,289	4,939	52.8%
20	Garda Síochána	93,440	89,070	(4,370)	-4.7%
21	Prisons	28,330	22,330	(6,000)	-21.2%
22	Courts Service	32,863	60,683	27,820	84.7%
23	Property Registration Authority	560	560	-	-
24	Justice and Equality	1,855	7,405	5,550	299.2%
25	Irish Human Rights and Equality Commission	700	100	(600)	-
26	Education and Skills	592,250	687,500	95,250	16.1%
27	International Co-operation	500	500	-	-
28	Foreign Affairs and Trade	5,500	10,500	5,000	90.9%
29	Communications, Climate Action and Environment (a)	121,285	170,964	49,679	41.0%
30	Agriculture, Food and the Marine	217,000	238,000	21,000	9.7%
31	Transport, Tourism and Sport	819,353	873,841	54,488	6.7%
32	Jobs, Enterprise and Innovation	502,500	554,500	52,000	10.3%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	129,480	111,779	(17,701)	-13.7%
34	Housing, Planning, Community and Local Government (a)	469,744	701,520	231,776	49.3%
36	Defence	65,500	71,500	6,000	9.2%
37	Social Protection	11,000	10,000	(1,000)	-9.1%
38	Health	414,000	454,000	40,000	9.7%
39	Office of Government Procurement	1,100	1,070	(30)	-2.7%
40	Children and Youth Affairs	25,000	24,260	(740)	-3.0%
	Contingency (b)	190,000	-	(190,000)	-
	Total:-	3,883,484	4,264,278	380,794	9.8%

(a) The transfer of functions in relation to environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 Estimates.

(b) The contingency includes provision for a Christmas bonus, estimated year-end savings, and additional capital expenditure including for flood repairs and school building as outlined in the Mid-Year Expenditure Report. The net expenditure amounts reflect estimated additional appropriations in aid. In particular, with the Social Insurance fund in surplus, the portion of the Christmas bonus estimated to be paid from the SIF gives rise to an increase in appropriations in aid.

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
		€000	€000	€000	%
1	President's Establishment	1,630	1,661	31	1.9%
2	Department of the Taoiseach	17,034	15,729	(1,305)	-7.7%
3	Office of the Attorney General	11,575	11,780	205	1.8%
4	Central Statistics Office	38,097	37,795	(302)	-0.8%
5	Office of the Director of Public Prosecutions	12,505	12,968	463	3.7%
6	Chief State Solicitor's Office	14,240	15,932	1,692	11.9%
7	Office of the Minister for Finance	17,650	17,265	(385)	-2.2%
8	Office of the Comptroller and Auditor General	9,807	9,961	154	1.6%
9	Office of the Revenue Commissioners	256,000	264,964	8,964	3.5%
10	Tax Appeals Commission	760	1,205	445	58.6%
11	Public Expenditure and Reform	22,321	23,864	1,543	6.9%
13	Office of Public Works	85,881	91,017	5,136	6.0%
14	State Laboratory	5,015	5,379	364	7.3%
16	Valuation Office	7,149	8,002	853	11.9%
17	Public Appointments Service	5,679	6,259	580	10.2%
18	Shared Services	24,875	27,548	2,673	10.7%
19	Office of the Ombudsman	7,019	7,636	617	8.8%
20	Garda Síochána	926,351	945,884	19,533	2.1%
21	Prisons	223,868	226,007	2,139	1.0%
22	Courts Service	48,251	50,014	1,763	3.7%
23	Property Registration Authority	22,920	23,271	351	1.5%
24	Justice and Equality	136,439	148,233	11,794	8.6%
25	Irish Human Rights and Equality Commission	3,097	3,429	332	10.7%
26	Education and Skills	5,048,429	5,399,017	350,588	6.9%
27	International Co-operation	14,216	14,429	213	1.5%
28	Foreign Affairs and Trade	75,905	81,318	5,413	7.1%
29	Communications, Climate Action and Environment (b)	47,884	53,759	5,875	12.3%
30	Agriculture, Food and the Marine	235,297	240,012	4,715	2.0%
31	Transport, Tourism and Sport	80,036	81,783	1,747	2.2%
32	Jobs, Enterprise and Innovation	146,622	152,294	5,672	3.9%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	75,868	78,929	3,061	4.0%
34	Housing, Planning, Community Local Government (a) (b)	49,875	6,465	(43,410)	-87.0%
35	Army Pensions	67	67	-	-
36	Defence	478,364	484,845	6,481	1.4%
37	Social Protection	290,818	290,639	(179)	-0.1%
38	Health	6,445,626	6,673,073	227,447	3.5%
39	Office of Government Procurement	12,495	12,045	(450)	-3.6%
40	Children and Youth Affairs	263,104	290,989	27,885	10.6%
41	Policing Authority	1,640	1,654	14	0.9%
	Total:-	15,164,409	15,817,121	652,712	4.3%

(a) Net pay has decreased due to a payment of €49.2 million in pension related deductions from the Local Authority Sector.

(b) The transfer of functions in relation to the environmental services to the Department of Communications, Climate Action and Environment is reflected in the 2016 and 2017 estimates.

TABLE 5A
EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2016 Estimate	2017 Estimate	Increase/Decrease 2017 Estimate over 2016 Estimates	
				€000	%
		€000	€000	€000	
3	Office of the Attorney General	67	67	-	-
11	Public Expenditure and Reform	326	337	11	3.4%
12	Superannuation and Retired Allowances	391,740	359,650	(32,090)	-8.2%
20	Garda Síochána	291,736	304,586	12,850	4.4%
22	Courts Service	107	107	-	-
24	Justice and Equality	345	351	6	1.7%
26	Education and Skills	972,644	966,613	(6,031)	-0.6%
29	Communications, Climate Action and Environment	5,682	5,683	1	0.0%
30	Agriculture, Food and the Marine	51,357	49,991	(1,366)	-2.7%
31	Transport, Tourism and Sport	9,553	9,553	-	-
32	Jobs, Enterprise and Innovation	43,681	44,069	388	0.9%
33	Arts, Heritage, Regional, Rural and Gaeltacht Affairs	6,376	6,356	(20)	-0.3%
34	Housing, Planning, Community and Local Government	1,967	1,707	(260)	-13.2%
35	Army Pensions	218,323	224,465	6,142	2.8%
37	Social Protection	23	249	226	-
38	Health	560,552	624,715	64,163	11.4%
40	Children and Youth Affairs	-3,103	-2,923	180	-5.8%
	Total:-	2,551,376	2,595,576	44,200	1.7%

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1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2017 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, nine hundred and three thousand euro

(€3,903,000)

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

		2016 Estimate	2017 Estimate	Change
		Current	Current	2017 over 2016
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PRESIDENT'S ESTABLISHMENT	2,642	2,662	1%
B -	CENTENARIANS' BOUNTY	1,275	1,336	5%
Gross Total :-		3,917	3,998	2%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	106	95	-10%
Net Total :-		3,811	3,903	2%
Net Increase (€000)				92
<i>Exchequer pay included in above net total</i>		1,630	1,661	2%
<i>Associated Public Service employees</i>		26	26	-
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,726	1,746	1%
(ii)	TRAVEL AND SUBSISTENCE	310	310	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	295	295	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	86	86	-
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	280	280	-
Gross Total :-		2,697	2,717	1%

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

**Thirty-six million, seven hundred and forty-seven thousand euro
(€36,747,000)**

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

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	30,220	-	30,220	37,580	-	37,580	24%
Gross Total :-	30,220	-	30,220	37,580	-	37,580	24%
Deduct :-							
B - APPROPRIATIONS-IN-AID	870	-	870	833	-	833	-4%
Net Total :-	29,350	-	29,350	36,747	-	36,747	25%
	Net Increase (€000)						7,397
Exchequer pay included in above net total			17,034			15,729	-8%
Associated Public Service employees			241			224	-7%

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	12,886	-	12,886	13,926	-	13,926	8%
(ii) TRAVEL AND SUBSISTENCE	535	-	535	615	-	615	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,505	-	1,505	1,505	-	1,505	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,060	-	1,060	1,160	-	1,160	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 :-	16,680	-	16,680	17,900	-	17,900	7%

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Attorney General, including a grant.

**Fourteen million and nine hundred thousand euro
(€14,900,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
PROGRAMME EXPENDITURE							
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,483	-	15,483	15,666	-	15,666	1%
Gross Total :-	15,483	-	15,483	15,666	-	15,666	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	788	766	-	766	-3%
Net Total :-	14,695	-	14,695	14,900	-	14,900	1%

Net Increase (€000) 205

Exchequer pay included in above net total

11,575
154

11,780	2%
155	1%

Associated Public Service employees

Exchequer pensions included in above net total

67
2

67	-
2	-

Associated Public Service pensioners

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	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	11,200	-	11,200	11,263	-	11,263	1%
(ii) TRAVEL AND SUBSISTENCE	130	-	130	170	-	170	31%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	600	-	600	610	-	610	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	70	70	-	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	559	-	559	576	-	576	3%
(vi) OFFICE PREMISES EXPENSES	156	-	156	160	-	160	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	50	-	50	150%
(viii) CONTRACT LEGAL EXPERTISE	401	-	401	350	-	350	-13%
Gross Total :-	13,136	-	13,136	13,249	-	13,249	1%

CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Central Statistics Office.

Forty-nine million and thirty thousand euro

(€49,030,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME(a)	83,516	-	83,516	50,418	-	50,418	-40%
Gross Total :-	83,516	-	83,516	50,418	-	50,418	-40%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,435	-	1,435	1,388	-	1,388	-3%
Net Total :-	82,081	-	82,081	49,030	-	49,030	-40%

Net Decrease (€000) (33,051)

Exchequer pay included in above net total
Associated Public Service employees

38,097	37,795	-1%
843	755	-10%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	39,332	-	39,332	38,983	-	38,983	-1%
(ii) TRAVEL AND SUBSISTENCE	1,204	-	1,204	1,035	-	1,035	-14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,039	-	3,039	1,588	-	1,588	-48%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,986	-	1,986	1,039	-	1,039	-48%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,761	-	6,761	4,203	-	4,203	-38%
(vi) OFFICE PREMISES EXPENSES	1,075	-	1,075	1,173	-	1,173	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	197	-	197	511	-	511	159%
(viii) COLLECTION OF STATISTICS(a)	29,922	-	29,922	1,886	-	1,886	-94%
Gross Total :-	83,516	-	83,516	50,418	-	50,418	-40%

(a) The higher Estimate in 2016 was 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 2017 for the salaries and expenses of the Office of the Director of Public Prosecutions.

**Forty million, three hundred and one thousand euro
(€40,301,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE	39,861	-	39,861	41,213	-	41,213	3%
Gross Total :-	39,861	-	39,861	41,213	-	41,213	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	975	-	975	912	-	912	-6%
Net Total :-	38,886	-	38,886	40,301	-	40,301	4%

Net Increase (€000) 1,415

Exchequer pay included in above net total
Associated Public Service employees

12,505	12,968	4%
194	197	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	13,400	-	13,400	13,752	-	13,752	3%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	991	-	991	1,262	-	1,262	27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	250	-	250	240	-	240	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	808	-	808	641	-	641	-21%
(vi) OFFICE PREMISES EXPENSES	1,142	-	1,142	1,048	-	1,048	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,737	-	16,737	17,089	-	17,089	2%

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Chief State Solicitor.

**Thirty-one million, three hundred and forty thousand euro
(€31,340,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%	
A - PROVISION OF LEGAL SERVICES	31,008	-	31,008	32,668	-	32,668	5%	
Gross Total :-	31,008	-	31,008	32,668	-	32,668	5%	
Deduct :-								
B - APPROPRIATIONS-IN-AID	1,860	-	1,860	1,328	-	1,328	-29%	
Net Total :-	29,148	-	29,148	31,340	-	31,340	8%	
Net Increase (€000)							2,192	
<i>Exchequer pay included in above net total</i>				14,240			15,932	12%
<i>Associated Public Service employees</i>				243			252	4%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	15,100	-	15,100	16,760	-	16,760	11%
(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 :-	17,408	-	17,408	19,068	-	19,068	10%

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2017 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, four hundred and sixty-nine thousand euro

(€39,469,000)

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

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - ECONOMIC AND FISCAL POLICY	18,132	-	18,132	19,415	-	19,415	7%
B - BANKING AND FINANCIAL SERVICES POLICY	11,051	-	11,051	11,980	-	11,980	8%
C - DELIVERY OF SHARED SERVICES	9,422	2,274	11,696	6,937	2,472	9,409	-20%
Gross Total :-	38,605	2,274	40,879	38,332	2,472	40,804	-
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,400	-	1,400	1,335	-	1,335	-5%
Net Total :-	37,205	2,274	39,479	36,997	2,472	39,469	-
Net Decrease (€000)							(10)
Exchequer pay included in above net total			17,650			17,265	-2%
Associated Public Service employees			324			327	1%

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	18,500	-	18,500	18,000	-	18,000	-3%
(ii) TRAVEL AND SUBSISTENCE	677	-	677	816	-	816	21%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	859	-	859	1,114	-	1,114	30%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	408	-	408	354	-	354	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,319	424	1,743	829	697	1,526	-12%
(vi) OFFICE PREMISES EXPENSES	300	1,850	2,150	209	1,775	1,984	-8%
(vii) CONSULTANCY AND OTHER SERVICES	50	-	50	50	-	50	-
Gross Total :-	22,113	2,274	24,387	21,372	2,472	23,844	-2%

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Comptroller and Auditor General.

**Six million, nine hundred and fifteen thousand euro
(€6,915,000)**

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	AUDIT AND REPORTING	12,520	12,642	1%
Gross Total :-		12,520	12,642	1%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	5,759	5,727	-1%
Net Total :-		6,761	6,915	2%
Net Increase (€000)				154
Exchequer pay included in above net total		9,807	9,961	2%
Associated Public Service employees		164	164	-

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	10,291	10,413	1%
(ii)	TRAVEL AND SUBSISTENCE	546	546	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	328	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	443	-
(vi)	OFFICE PREMISES EXPENSES	217	217	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii)	LEGAL FEES	45	45	-
(ix)	CONTRACT AUDIT SERVICES	200	200	-
Gross Total :-		12,520	12,642	1%

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

**Three hundred and forty-one million, one hundred and seventy-seven thousand euro
(€341,177,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	377,600	23,000	400,600	386,416	23,000	409,416	2%
Gross Total :-	377,600	23,000	400,600	386,416	23,000	409,416	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	69,487	-	69,487	68,239	-	68,239	-2%
Net Total:-	308,113	23,000	331,113	318,177	23,000	341,177	3%
Net Increase (€000)							10,064
Exchequer pay included in above net total			256,000			264,964	-
Associated Public Service employees			5,924			6,014	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	294,629	-	294,629	301,645	-	301,645	2%
(ii) TRAVEL AND SUBSISTENCE	3,500	-	3,500	3,900	-	3,900	11%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	17,846	-	17,846	18,071	-	18,071	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	10,200	-	10,200	10,200	-	10,200	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	31,350	21,200	52,550	33,450	20,700	54,150	3%
(vi) OFFICE PREMISES EXPENSES	6,300	800	7,100	6,200	800	7,000	-1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	45	-	45	50	-	50	11%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,460	1,000	3,460	1,500	1,500	3,000	-13%
(ix) LAW CHARGES, FEES AND REWARDS	10,770	-	10,770	10,900	-	10,900	1%
(x) COMPENSATION AND LOSSES	500	-	500	500	-	500	-
Gross Total :-	377,600	23,000	400,600	386,416	23,000	409,416	2%

TAX APPEALS COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Tax Appeals Commissioners.

**One million, six hundred and five thousand euro
(€1,605,000)**

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE *				
A -	FACILITATION OF HEARING OF TAX APPEALS	1,500	1,684	12%
Gross Total :-		1,500	1,684	12%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	60	79	32%
Net Total :-		1,440	1,605	11%
Net Increase (€000)				165
<i>Exchequer pay included in above net total</i>		760	1,205	59%
<i>Associated Public Service employees</i>		9	15	67%

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	820	1,284	57%
(ii)	TRAVEL AND SUBSISTENCE	50	70	40%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	35	30	-14%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	25	30	20%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	500	200	-60%
(vi)	OFFICE PREMISES EXPENSES	70	70	-
Gross Total :-		1,500	1,684	12%

* The increasing estimate over 2016 and 2017 reflects the reform of the role, functions and structure of the Tax Appeals Commission under the Finance (Tax Appeals) Act 2015

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OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2017 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-seven million, eight hundred and eighty thousand euro
(€47,880,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - PUBLIC EXPENDITURE & SECTORAL POLICY	17,129	637	17,766	17,611	1,000	18,611	5%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	25,784	2,363	28,147	23,990	7,535	31,525	12%
Gross Total :-	42,913	3,000	45,913	41,601	8,535	50,136	9%
Deduct :-							
C - APPROPRIATIONS-IN-AID	2,165	-	2,165	2,256	-	2,256	4%
Net Total :-	40,748	3,000	43,748	39,345	8,535	47,880	9%
Net Increase (€000)							4,132
Exchequer pay included in above net total			22,321			23,864	7%
Associated Public Service employees			427			454	6%
Exchequer pensions included in above net total			326			337	3%
Associated Public Service pensioners			5			6	20%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	21,000	-	21,000	22,500	-	22,500	7%
(ii) TRAVEL AND SUBSISTENCE	263	-	263	280	-	280	6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	902	-	902	1,081	-	1,081	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	375	-	375	280	-	280	-25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	660	125	785	757	255	1,012	29%
(vi) OFFICE PREMISES EXPENSES	420	25	445	376	125	501	13%
(vii) CONSULTANCY AND OTHER SERVICES	60	-	60	40	-	40	-33%
Gross Total :-	23,680	150	23,830	25,314	380	25,694	8%

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SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2017 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 Authority and other professional fees, miscellaneous payments, etc.

Three hundred and fifty-nine million, nine hundred thousand euro

(€359,900,000)

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	526,880	539,900	2%
	<i>Gross Total :-</i>	526,880	539,900	2%
	<i>Deduct :-</i>			
B. -	APPROPRIATIONS-IN-AID	135,000	180,000	33%
	<i>Net Total :-</i>	391,880	359,900	-8%
		Net Decrease (€000)		(31,980)
	<i>Exchequer pensions included in above net total</i>	391,740	359,650	-8%
	<i>Associated Public Service pensioners</i>	22,825	24,000	5%

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2017 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.

(a) by way of current year provision

**Three hundred and sixty-five million, nine hundred and eighteen thousand euro
(€365,918,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016	
	Current	Capital	Total	Current	Capital	Total		
	€000	€000	€000	€000	€000	€000	%	
PROGRAMME EXPENDITURE								
A - FLOOD RISK MANAGEMENT	27,553	46,193	73,746	31,782	44,113	75,895	3%	
B - ESTATE PORTFOLIO MANAGEMENT	230,073	80,707	310,780	236,500	82,787	319,287	3%	
Gross total :- *	257,626	126,900	384,526	268,282	126,900	395,182	3%	
<i>Deduct :-</i>								
C - APPROPRIATIONS-IN-AID....	23,978	3,000	26,978	27,264	2,000	29,264	8%	
Net total :- *	233,648	123,900	357,548	241,018	124,900	365,918	2%	
Net Increase (€000)							8,370	
<i>Exchequer pay included in above net total</i>			85,881	<i>Associated Public Service employees</i>			91,017	6%
			1,642				1,730	5%

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	34,008	-	34,008	35,049	-	35,049	3%
(ii) TRAVEL AND SUBSISTENCE	1,511	-	1,511	1,511	-	1,511	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	737	-	737	1,037	-	1,037	41%
(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	3,170	4,931	103%
(vi) OFFICE PREMISES EXPENSES	1,253	-	1,253	1,253	-	1,253	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	317	-	317	517	-	517	63%
(viii) GOVERNMENT PUBLICATON SERVICES	221	-	221	170	-	170	-23%
Gross Total :-	41,340	670	42,010	42,830	3,170	46,000	9%

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the State Laboratory.

**Eight million, seven hundred and forty-nine thousand euro
(€8,749,000)**

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	9,240	9,671	5%
Gross Total :-		9,240	9,671	5%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	790	922	17%
Net Total :-		8,450	8,749	4%
Net Increase (€000)				299
<i>Exchequer pay included in above net total</i>		5,015	5,379	7%
<i>Associated Public Service employees</i>		91	97	7%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
		€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES	5,255	5,601	7%
(ii)	TRAVEL AND SUBSISTENCE	35	35	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	256	256	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	70	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,150	2,150	-
(vi)	OFFICE PREMISES EXPENSES	1,460	1,545	6%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	14	14	-
Gross Total :-		9,240	9,671	5%

15

SECRET SERVICE

- I. Estimate of the amount required in the year ending 31 December 2017 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.

	2016 Estimate	2017 Estimate	Change 2017 over 2016 %
	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 2017 for the salaries and expenses of the Valuation Office and certain minor services.

**Ten million, three hundred and forty-four thousand euro
(€10,344,000)**

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PROVISION OF A STATE VALUATION SERVICE ...	9,555	10,383	9%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,086	1,090	-
Gross Total :-		10,641	11,473	8%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	1,150	1,129	-2%
Net Total :-		9,491	10,344	9%

Net Increase (€000) 853

Exchequer pay included in above net total
Associated Public Service employees

7,149	8,002	12%
132	150	14%

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
		€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,454	8,286	11%
(ii)	TRAVEL AND SUBSISTENCE ...	250	361	44%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	214	735	243%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	100	125	25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	630	652	3%
(vi)	OFFICE PREMISES EXPENSES	160	181	13%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	60	20%
Gross Total :-		8,858	10,400	17%

* Non pay allocation of €710,000 for the Valuation Tribunal is reclassified from Programme to Administration Expenditure in 2017

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Public Appointments Service.

**Eleven million, one hundred and fifty-six thousand euro
(€11,156,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital	Total	Current €000	Capital	Total	
PROGRAMME EXPENDITURE							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	9,650	-	9,650	10,380	1,000	11,380	18%
Gross Total :-	9,650	-	9,650	10,380	1,000	11,380	18%
Deduct :-							
B - APPROPRIATIONS-IN-AID	252	-	252	224	-	224	-11%
Net Total :-	9,398	-	9,398	10,156	1,000	11,156	19%
Net Increase (€000)							1,758
Exchequer pay included in above net total	5,679			6,259			10%
Associated Public Service employees	137			168			23%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	5,906	-	5,906	6,458	-	6,458	9%
(ii) TRAVEL AND SUBSISTENCE	70	-	70	80	-	80	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	180	-	180	280	-	280	56%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	130	-	130	130	-	130	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	780	-	780	860	1,000	1,860	138%
(vi) OFFICE PREMISES EXPENSES	260	-	260	190	-	190	-27%
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE	70	-	70	35	-	35	-50%
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING	1,216	-	1,216	950	-	950	-22%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS	1,038	-	1,038	1,397	-	1,397	35%
Gross Total :-	9,650	-	9,650	10,380	1,000	11,380	18%

NATIONAL SHARED SERVICES OFFICE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of National Shared Services Office.

Forty-five million, one hundred and seventy-three thousand euro
(€45,173,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF SHARED SERVICES INCLUDING PERSONNEL, PAYROLL AND PENSION ADMINISTRATION SERVICES	33,340	9,350	42,690	36,334	14,289	50,623	19%
Gross Total :-	33,340	9,350	42,690	36,334	14,289	50,623	19%
Deduct :-							
B - APPROPRIATIONS-IN-AID	4,780	-	4,780	5,450	-	5,450	14%
Net Total :-	28,560	9,350	37,910	30,884	14,289	45,173	19%
	Net Increase (€000)						7,263
<i>Exchequer pay included in above net total</i>			24,875			27,548	11%
<i>Associated Public Service employees</i>			678			778	15%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	22,950	-	22,950	25,456	-	25,456	11%
(ii) TRAVEL AND SUBSISTENCE	95	-	95	169	-	169	78%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,005	-	1,005	1,144	-	1,144	14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,070	-	1,070	697	-	697	-35%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,275	335	4,610	4,012	1,327	5,339	16%
(vi) OFFICE PREMISES EXPENSES	350	285	635	435	225	660	4%
Gross Total :-	29,745	620	30,365	31,913	1,552	33,465	10%

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2017 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.

**Ten million, five hundred and thirty-five thousand euro
(€10,535,000)**

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	2016
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	5,975	5,912	-1%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	2,008	2,061	3%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	2,157	2,887	34%
Gross Total :-		10,140	10,860	7%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	402	325	-19%
Net Total :-		9,738	10,535	8%
Net Increase (€000)				797
Exchequer pay included in above net total		7,019	7,636	9%
Associated Public Service employees		123	134	9%

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	2016
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	7,416	7,956	7%
(ii)	TRAVEL AND SUBSISTENCE	58	48	-17%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	435	407	-6%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	86	39	-55%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	232	360	55%
(vi)	OFFICE PREMISES EXPENSES	189	132	-30%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,070	1,368	28%
(viii)	LEGAL FEES	644	540	-16%
(ix)	REFERENDUM COMMISSION	10	10	-
Gross Total :-		10,140	10,860	7%

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2017, 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, four hundred and seventy-six million, seven hundred and thirty-one thousand euro
(€1,476,731,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,461,084	93,440	1,554,524	1,493,663	89,070	1,582,733	2%
Gross Total :-	1,461,084	93,440	1,554,524	1,493,663	89,070	1,582,733	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	112,976	-	112,976	106,002	-	106,002	-6%
Net Total :-	1,348,108	93,440	1,441,548	1,387,661	89,070	1,476,731	2%
	Net Increase (€000)						35,183
Exchequer pay included in above net total			926,351			945,884	2%
Associated Public Service employees			15,432			16,476	7%
Exchequer pensions included in above net total			291,736			304,586	4%
Associated Public Service pensioners			10,549			10,749	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	971,751	-	971,751	990,280	-	990,280	2%
(ii) TRAVEL AND SUBSISTENCE	15,983	-	15,983	15,983	-	15,983	-
(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	3,272	33,940	37,212	3,272	33,540	36,812	-1%
(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	1,395	-	1,395	56%
Gross Total :-	1,063,936	33,940	1,097,876	1,082,965	33,540	1,116,505	2%

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2017 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 fourteen million, seven hundred and ninety thousand euro
(€314,790,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	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	303,728	28,330	332,058	305,044	22,330	327,374	-1%
Gross Total :-	303,728	28,330	332,058	305,044	22,330	327,374	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	13,407	-	13,407	12,584	-	12,584	-6%
Net Total :-	290,321	28,330	318,651	292,460	22,330	314,790	-1%

Net Decrease (€000)

(3,861)

Exchequer pay included in above net total
Associated Public Service employees

223,868
3,265

226,007	1%
3,318	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	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	236,681	-	236,681	237,986	-	237,986	1%
(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 :-	248,857	980	249,837	250,162	980	251,142	1%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2017 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.

Ninty-two million, two hundred and fifty-two thousand euro
(€2,252,000)

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

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	76,809	32,863	109,672	79,397	60,683	140,080	28%
Gross Total :-	76,809	32,863	109,672	79,397	60,683	140,080	28%
Deduct :-							
B - APPROPRIATIONS-IN-AID	46,003	-	46,003	47,828	-	47,828	4%
Net Total :-	30,806	32,863	63,669	31,569	60,683	92,252	45%
Net Increase (€000)							28,583
Exchequer pay included in above net total			48,251			50,014	4%
Associated Public Service employees			930			1,019	10%
Exchequer pensions included in above net total			107			107	-
Associated Public Service pensioners			1			1	-

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	50,226	-	50,226	51,814	-	51,814	3%
(ii) TRAVEL AND SUBSISTENCE	2,763	-	2,763	3,013	-	3,013	9%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,106	-	6,106	6,356	-	6,356	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	288	2,291	2,003	-	2,003	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	535	5,532	6,067	535	10,320	10,855	79%
(vi) OFFICE PREMISES EXPENSES	15,076	-	15,076	15,576	-	15,576	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	76,809	5,820	82,629	79,397	10,320	89,717	9%

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Property Registration Authority.

**Thirty million, seven hundred and eighty-five thousand euro
(€30,785,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	30,484	560	31,044	30,731	560	31,291	1%
Gross Total :-	30,484	560	31,044	30,731	560	31,291	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	610	-	610	506	-	506	-17%
Net Total :-	29,874	560	30,434	30,225	560	30,785	1%

Net Increase (€000) 351

Exchequer pay included in above net total
Associated Public Service employees

22,920	23,271	2%
500	500	0%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	23,530	-	23,530	23,777	-	23,777	1%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,300	-	4,300	4,300	-	4,300	-
(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 :-	30,484	560	31,044	30,731	560	31,291	1%

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JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2017 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 seventy-nine million, nine hundred and sixty-six thousand euro
(€379,966,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE*	€000	€000	€000	€000	€000	€000	%
A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY	51,468	1,188	52,656	56,140	1,188	57,328	9%
B - A SAFE, SECURE IRELAND	147,649	588	148,237	153,915	6,138	160,053	8%
C - ACCESS TO JUSTICE FOR ALL	47,599	2	47,601	52,377	2	52,379	10%
D - AN EQUAL AND INCLUSIVE SOCIETY	17,673	5	17,678	21,702	5	21,707	23%
E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM	145,051	72	145,123	149,120	72	149,192	3%
Gross Total :-	409,440	1,855	411,295	433,254	7,405	440,659	7%
Deduct :-							
G - APPROPRIATIONS-IN-AID	60,879	-	60,879	60,693	-	60,693	-
Net Total :-	348,561	1,855	350,416	372,561	7,405	379,966	8%

Net Increase (€000)

29,550

Exchequer pay included in above net total

136,439

148,233

9%

Associated Public Service employees

2,745

2,856

4%

Exchequer pensions included in above net total

345

351

2%

Associated Public Service pensioners

63

63

-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	19,966	-	19,966	20,151	-	20,151	1%
(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	635	-	635	635	-	635	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,044	191	5,235	5,544	191	5,735	10%
(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	282	-	282	244%
(ix) FINANCIAL SHARED SERVICES	8,383	159	8,542	8,243	159	8,402	-2%
Gross Total :-	39,673	350	40,023	40,418	350	40,768	2%

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Six million, five hundred and twenty-two thousand euro
(€6,522,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	5,606	700	6,306	6,531	100	6,631	5%
Deduct :-	5,606	700	6,306	6,531	100	6,631	5%
B - APPROPRIATIONS-IN-AID	116	-	116	109	-	109	-6%
	5,490	700	6,190	6,422	100	6,522	5%

Net Increase (€000)

332

Exchequer pay included in above net total

3,097

3,429

11%

Associated Public Service employees

48

56

-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000			€000			%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	3,213	-	3,213	3,538	-	3,538	10%
(ii) TRAVEL AND SUBSISTENCE	80	-	80	80	-	80	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,527	-	1,527	1,927	-	1,927	26%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	122	-	122	122	-	122	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	100	65	165	100	65	165	-
(vi) OFFICE PREMISES EXPENSES	465	635	1,100	465	35	500	-55%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	99	-	99	299	-	299	202%
Gross Total :-	5,606	700	6,306	6,531	100	6,631	5%

26

EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2017 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, six hundred and seventy-two million, six hundred and seventy-six thousand euro
(€8,672,676,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,271,209	11,877	6,283,086	6,567,533	35,875	6,603,408	5%
B - SKILLS DEVELOPMENT	336,734	3,100	339,834	337,959	3,093	341,052	-
C - HIGHER EDUCATION	1,477,203	37,734	1,514,937	1,541,726	37,725	1,579,451	4%
D - CAPITAL SERVICES	30,066	542,039	572,105	30,901	613,307	644,208	13%
Gross Total :-	8,115,212	594,750	8,709,962	8,478,119	690,000	9,168,119	5%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	502,809	2,500	505,309	492,943	2,500	495,443	-2%
Net Total :-	7,612,403	592,250	8,204,653	7,985,176	687,500	8,672,676	6%

Net Increase (€000) 468,023

<i>Exchequer pay included in above net total</i>	5,048,429	5,399,017	7%
<i>Associated Public Service employees</i>	101,618	104,138	2%
<i>Exchequer pensions included in above net total</i>	972,644	966,613	-1%
<i>Associated Public Service pensioners</i>	45,377	46,568	3%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	58,450	-	58,450	59,250	-	59,250	1%
(ii) TRAVEL AND SUBSISTENCE	1,670	-	1,670	1,670	-	1,670	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,317	-	1,317	1,317	-	1,317	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	-	1,800	1,800	-	1,800	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,994	1,800	5,794	3,993	1,800	5,793	-
(vi) OFFICE PREMISES EXPENSES	1,600	-	1,600	1,600	-	1,600	-
(vii) CONSULTANCY AND OTHER SERVICES	130	-	130	130	-	130	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,250	-	18,250	18,385	-	18,385	1%
Gross Total :-	87,211	1,800	89,011	88,145	1,800	89,945	1%

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

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
INCOME :			
National Training Fund Levy	382,919	405,130	6%
European Social Fund	12,000	12,000	-
European Globalisation Adjustment Fund (EGF)	500	300	-
Investment Account Income	-	-	-
Bank Interest Received	11	12	9%
Total Income :-	395,430	417,442	6%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in Employment	60,100	80,400	34%
Training Networks Programme	12,636	16,380	30%
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	82,486	106,530	29%
Training Programmes for Employment			
Training People for Employment (b)	232,266	216,602	-7%
Labour Market Education and Training Fund - Momentum	7,100	1,000	-86%
Springboard+ (c)	27,818	27,438	-1%
Training Networks Programme	3,564	1,820	-49%
European Globalisation Adjustment Fund (EGF)	500	300	-40%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	278,648	254,560	-9%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	860	860	-
Total	860	860	-
Bank Charges			
	6	50	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	33,430	55,442	-
Balance brought forward at 1st January 2016	183,762		
Surplus Carried Forward as at 31 December 2016 (Projected)	217,192		
Surplus Carried Forward as at 31 December 2017 (Projected)	-	272,634	

(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) The VTOS funding has been included with the SOLAS Training for Employment.

(c) The ICT conversion funding has been included with Springboard+

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2017 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, four hundred and ninety-four thousand euro
(€485,494,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	485,931	500	486,431	486,114	500	486,614	-
Gross Total :-	485,931	500	486,431	486,114	500	486,614	-
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	1,150	-	1,150	1,120	-	1,120	-3%
Net Total :- (a)	484,781	500	485,281	484,994	500	485,494	-

Net Increase (€000) 213

Exchequer pay included in above net total

14,216
199

14,429	1%
209	5%

Associated Public Service employees

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	14,916	-	14,916	15,099	-	15,099	1%
(ii) TRAVEL AND SUBSISTENCE	2,100	-	2,100	2,100	-	2,100	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,600	200	1,800	1,600	200	1,800	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,600	50	1,650	1,600	50	1,650	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,400	20	1,420	1,400	20	1,420	-
(vi) OFFICE PREMISES EXPENSES	4,000	230	4,230	4,000	230	4,230	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	500	-	500	500	-	500	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	1,500	-	1,500	1,500	-	1,500	-
Gross Total :-	27,616	500	28,116	27,799	500	28,299	1%

(a) This allocation combined with expenditure of approximately €165 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 2017 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.

(a) by way of current year provision

**One hundred and eighty-three million, five hundred and ninety-six thousand euro
(€183,596,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	64,013	3,260	67,273	71,140	9,443	80,583	20%
B - TO WORK FOR A FAIRER MORE JUST SECURE AND SUSTAINABLE WORLD	56,569	280	56,849	56,766	-	56,766	-
C - TO ADVANCE OUR PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY	27,169	420	27,589	27,466	36	27,502	-
D - TO PROTECT AND ADVANCE IRELAND'S VALUES AND INTERESTS IN EUROPE	19,046	245	19,291	22,468	1,021	23,489	22%
E - TO STRENGTHEN OUR INFLUENCE AND OUR CAPACITY TO DELIVER OUR GOALS	39,714	1,295	41,009	40,302	-	40,302	-2%
Gross Total :-	206,511	5,500	212,011	218,142	10,500	228,642	8%
Deduct :-							
F - APPROPRIATIONS-IN-AID	45,253	-	45,253	45,046	-	45,046	-
Net Total :-	161,258	5,500	166,758	173,096	10,500	183,596	10%

Net Increase (€000)

16,838

Exchequer pay included in above net total
Associated Public Service employees

75,905
1,214

81,318	7%
1,299	7%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	78,858	-	78,858	82,114	-	82,114	4%
(ii) TRAVEL AND SUBSISTENCE	5,144	-	5,144	5,144	-	5,144	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,748	299	4,047	3,748	275	4,023	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	5,786	-	5,786	5,786	-	5,786	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	15,728	4,401	20,129	21,428	7,225	28,653	42%
(vi) OFFICE PREMISES EXPENSES	24,319	800	25,119	24,319	3,000	27,319	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	10,525	-	10,525	10,525	-	10,525	-
Gross Total :-	144,208	5,500	149,708	153,164	10,500	163,664	9%

COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Communications, Climate Action and Environment, including certain services administered by that Office, and for payment of certain grants, and for the payment of certain grants under cash-limited schemes.

**Two hundred and ninety-one million, three hundred and thirty-eight thousand euro
(€291,338,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Communications, Climate Action and Environment.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	10,707	24,038	34,745	11,259	28,938	40,197	16%
B - BROADCASTING	246,942	1,001	247,943	252,186	9,001	261,187	5%
C - ENERGY	21,599	68,658	90,257	24,452	90,025	114,477	27%
D - NATURAL RESOURCES	12,441	10,907	23,348	13,032	13,522	26,554	14%
E - INLAND FISHERIES	26,953	1,411	28,364	27,581	2,910	30,491	7%
F - ENVIRONMENT AND WASTE MANAGEMENT	26,557	15,270	41,827	29,463	26,568	56,031	34%
Gross Total :-	345,199	121,285	466,484	357,973	170,964	528,937	13%
Deduct :-							
G - APPROPRIATIONS-IN-AID	237,998	-	237,998	237,599	-	237,599	-
Net Total :-	107,201	121,285	228,486	120,374	170,964	291,338	28%

Net Increase (€000) 62,852

Exchequer pay included in above net total	47,884	53,759	12%
Associated Public Service employees	1,375	1,407	2%
Exchequer pensions included in above net total	5,682	5,683	-
Associated Public Service pensioners	380	389	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	20,882	-	20,882	22,482	-	22,482	8%
(ii) TRAVEL AND SUBSISTENCE	943	-	943	942	-	942	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,177	-	1,177	1,590	-	1,590	35%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	785	-	785	785	-	785	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,279	1,375	4,654	3,279	1,374	4,653	-
(vi) OFFICE PREMISES EXPENSES	963	-	963	963	-	963	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,917	-	1,917	1,917	-	1,917	-
(viii) EQUIPMENT, STORES AND MAINTENANCE	245	51	296	245	51	296	-
Gross Total :-	30,191	1,426	31,617	32,203	1,425	33,628	6%

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AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2017 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 and subsidies and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

(a) by way of current year provision

**One thousand, one hundred and thirty-eight million, two hundred and twelve thousand euro
(€1,138,212,000)**

- 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.

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	409,728	41,087	450,815	424,766	55,548	480,314	7%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	210,675	7,292	217,967	250,096	3,741	253,837	16%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	267,278	168,439	435,717	298,796	178,084	476,880	9%
D. - DIRECT PAYMENTS	246,420	182	246,602	257,942	627	258,569	5%
Gross Total :-	1,134,101	217,000	1,351,101	1,231,600	238,000	1,469,600	9%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	306,441	-	306,441	331,388	-	331,388	8%
Net Total :-	827,660	217,000	1,044,660	900,212	238,000	1,138,212	9%

Net Increase (€000)

93,552

Exchequer pay included in above net total	235,297	240,012	2%
Associated Public Service employees	4,580	4,732	3%
Exchequer pensions included in above net total	51,357	49,991	-3%
Associated Public Service pensioners	1,880	1,916	2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	172,902	-	172,902	174,718	-	174,718	1%
(ii) TRAVEL AND SUBSISTENCE	6,910	-	6,910	6,910	-	6,910	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,423	-	4,423	5,620	-	5,620	27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,553	-	4,553	4,555	-	4,555	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	25,505	2,900	28,405	29,929	2,900	32,829	16%
(vi) OFFICE PREMISES EXPENSES	6,870	-	6,870	6,411	-	6,411	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	42	-	42	189	-	189	350%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,052	-	1,052	852	-	852	-19%
(ix) LABORATORY SERVICES	4,120	4,700	8,820	4,604	1,900	6,504	-26%
Gross Total :-	226,377	7,600	233,977	233,788	4,800	238,588	2%

TRANSPORT, TOURISM AND SPORT

I. Estimate of the amount required in the year ending 31 December, 2017 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.

(a) by way of current year provision

One thousand, four hundred and twenty-five million, eight hundred and sixty-four thousand euro
(€1,425,864,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	22,474	3,870	26,344	22,531	4,820	27,351	4%
B - LAND TRANSPORT	391,017	977,549	1,368,566	404,787	1,053,301	1,458,088	7%
C - MARITIME TRANSPORT AND SAFETY	89,010	6,132	95,142	90,254	6,132	96,386	1%
D - SPORTS AND RECREATION SERVICES	53,024	73,564	126,588	53,377	51,915	105,292	-17%
E - TOURISM SERVICES	107,009	13,836	120,845	108,666	13,271	121,937	1%
Gross Total :-	662,534	1,074,951	1,737,485	679,615	1,129,439	1,809,054	4%
Deduct :-							
F - APPROPRIATIONS-IN-AID	127,728	255,598	383,326	127,592	255,598	383,190	-
Net Total :-	534,806	819,353	1,354,159	552,023	873,841	1,425,864	5%

Net Increase (€000)

71,705

Exchequer pay included in above net total

80,036

81,783

2%

Associated Public Service employees

1,711

1,717

-

Exchequer pensions included in above net total

9,553

9,553

-

Associated Public Service pensioners

466

493

6%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	28,799	-	28,799	29,367	-	29,367	2%
(ii) TRAVEL AND SUBSISTENCE	1,021	-	1,021	1,021	-	1,021	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,198	-	2,198	2,198	-	2,198	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	519	-	519	519	-	519	-
(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	599	-	599	599	-	599	-
Gross Total :-	34,584	700	35,284	35,152	700	35,852	2%

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2017 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.

Eight hundred and eleven million, three hundred and eighty-five thousand euro
(€11,385,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	188,685	195,800	384,485	194,297	232,195	426,492	11%
B - INNOVATION	25,930	307,200	333,130	26,154	322,805	348,959	5%
C - REGULATION	82,858	-	82,858	83,082	-	83,082	-
Gross Total :-	297,473	503,000	800,473	303,533	555,000	858,533	7%
Deduct :-							
D - APPROPRIATIONS-IN-AID	46,648	500	47,148	46,648	500	47,148	-
Net Total :-	250,825	502,500	753,325	256,885	554,500	811,385	8%

Net Increase (€000)

58,060

Exchequer pay included in above net total

146,622

152,294

4%

Associated Public Service employees

2,339

2,389

2%

Exchequer pensions included in above net total

43,681

44,069

1%

Associated Public Service pensioners

1,559

1,656

6%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	24,523	-	24,523	25,195	-	25,195	3%
(ii) TRAVEL AND SUBSISTENCE	686	-	686	686	-	686	-
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,096	-	1,096	1,096	-	1,096	-
(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	1,750	-	1,750	-
(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 :-	34,392	-	34,392	35,064	-	35,064	2%

ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, including certain services administered by that Office, and for payment of certain subsidies and grants.

**Three hundred and fifty-four million, six hundred and sixty-six thousand euro
(€354,666,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM	131,747	56,730	188,477	130,531	27,730	158,261	-16%
B - HERITAGE	35,419	8,604	44,023	36,069	9,804	45,873	4%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS...	34,339	16,867	51,206	35,769	10,967	46,736	-9%
D - NORTH-SOUTH CO-OPERATION (a)	34,925	2,799	37,724	35,166	2,799	37,965	1%
E - REGIONAL DEVELOPMENT AND RURAL AFFAIRS	10,733	50,486	61,219	11,786	67,485	79,271	29%
Gross Total :-	247,163	135,486	382,649	249,321	118,785	368,106	-4%
Deduct :-							
F - APPROPRIATIONS-IN-AID	6,603	6,006	12,609	6,434	7,006	13,440	7%
Net Total :-	240,560	129,480	370,040	242,887	111,779	354,666	-4%

Net Decrease (€000)

(15,374)

Exchequer pay included in above net total

75,868

78,929

4%

Associated Public Service employees

1,638

1,775

8%

Exchequer pensions included in above net total

6,376

6,356

-

Associated Public Service pensioners

391

421

8%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	32,203	-	32,203	32,715	-	32,715	2%
(ii) TRAVEL AND SUBSISTENCE	1,600	-	1,600	1,600	-	1,600	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,103	-	1,103	1,103	-	1,103	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	703	-	703	703	-	703	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,579	741	2,320	1,579	740	2,319	-
(vi) OFFICE PREMISES EXPENSES	846	-	846	848	-	848	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	107	-	107	107	-	107	-
Gross Total :-	38,141	741	38,882	38,655	740	39,395	1%

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

HOUSING, PLANNING, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Housing, Planning, 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, seven hundred and three million, eight hundred and forty-seven thousand euro
(€1,703,847,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - HOUSING	382,055	432,290	814,345	566,022	655,447	1,221,469	50%
B - WATER SERVICES	19,363	22,681	42,044	23,556	23,024	46,580	11%
C - LOCAL GOVERNMENT	407,244	8,554	415,798	376,666	8,521	385,187	-7%
D - COMMUNITY	67,072	4,034	71,106	68,603	9,677	78,280	10%
E - PLANNING	17,975	928	18,903	25,681	1,031	26,712	41%
F - MET ÉIREANN	16,952	4,757	21,709	15,132	4,300	19,432	-10%
Gross Total :-	910,661	473,244	1,383,905	1,075,660	702,000	1,777,660	28%
<i>Deduct :-</i>							
G - APPROPRIATIONS-IN-AID	22,964	3,500	26,464	73,333	480	73,813	179%
Net Total :-	887,697	469,744	1,357,441	1,002,327	701,520	1,703,847	26%

Net Increase (€000)

346,406

Exchequer pay included in above net total*

*Associated Public Service employees***

49,875
999

6,465	-87%
1,080	8%

Exchequer pensions included in above net total

*Associated Public Service pensioners***

1,967
152

1,707	-13%
160	5%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	42,610	-	42,610	45,780	-	45,780	7%
(ii) TRAVEL AND SUBSISTENCE	969	-	969	996	-	996	3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,226	-	1,226	1,423	-	1,423	16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	961	-	961	1,197	-	1,197	25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,743	5,489	8,232	3,373	5,489	8,862	8%
(vi) OFFICE PREMISES EXPENSES	1,176	-	1,176	1,235	-	1,235	5%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	82	-	82	50	-	50	-39%
Gross Total :-	49,767	5,489	55,256	54,054	5,489	59,543	8%

* Net pay has decreased due to the inclusion of local authority pension related deductions in Vote 34 from 2017

** 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 2017 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 twenty-four million, six hundred and thirty-two thousand euro
(€224,632,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	223,690	-	223,690	229,632	-	229,632	3%
Gross Total :-	223,690	-	223,690	229,632	-	229,632	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,200	-	5,200	5,000	-	5,000	-4%
Net Total :-	218,490	-	218,490	224,632	-	224,632	3%

Net Increase (€000)

6,142

Exchequer pay included in above net total
Associated Public Service employees

67
1

67	-
1	-

Exchequer pensions included in above net total
Associated Public Service pensioners **

218,323
13,020

224,465	3%
13,044	-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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.

36

DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2017 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 seventy-one million, one hundred and fifty-six thousand euro
(€671,156,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	€000	€000	€000	€000	€000	€000	%
	613,770	68,000	681,770	617,860	74,000	691,860	1%
Gross Total :-	613,770	68,000	681,770	617,860	74,000	691,860	1%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	22,655	2,500	25,155	18,204	2,500	20,704	-18%
Net Total :-	591,115	65,500	656,615	599,656	71,500	671,156	2%

Net Increase (€000) 14,541

Exchequer pay included in above net total

478,364

484,845

1%

Associated Public Service employees

10,435

10,435

-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	18,003	-	18,003	17,863	-	17,863	-1%
(ii) TRAVEL AND SUBSISTENCE	525	-	525	525	-	525	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	250	-	250	250	-	250	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	685	-	685	685	30	715	4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,192	450	2,642	2,192	420	2,612	-1%
(vi) OFFICE PREMISES EXPENSES	1,125	-	1,125	1,125	-	1,125	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	20	-	20	-
Gross Total :-	22,800	450	23,250	22,660	450	23,110	-1%

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2017 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, seven hundred and seventy-four million, six hundred and two thousand euro
(€10,774,603,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	508,102	11,000	519,102	539,613	10,000	549,613	6%
- Pensions	955,800	-	955,800	972,470	-	972,470	2%
- Working Age - Income Supports	3,184,210	-	3,184,210	2,880,980	-	2,880,980	-10%
- Working Age - Employment Supports	1,076,120	-	1,076,120	962,420	-	962,420	-11%
- Illness, Disability and Carers	2,185,030	-	2,185,030	2,439,340	-	2,439,340	12%
- Children	2,570,630	-	2,570,630	2,605,810	-	2,605,810	1%
- Supplementary Payments, etc.	645,496	-	645,496	631,949	-	631,949	-2%
- Subvention to the Social Insurance Fund	1	-	1	1	-	1	-
Gross Total :-	11,125,389	11,000	11,136,389	11,032,583	10,000	11,042,583	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	263,960	-	263,960	267,980	-	267,980	2%
Net Total :-	10,861,429	11,000	10,872,429	10,764,603	10,000	10,774,603	-1%

Net Decrease (€000)

(97,826)

Exchequer pay included in above net total

290,818

290,639

Associated Public Service employees

6,324

6,314

Exchequer pensions included in above net total (a)

23

249

Associated Public Service pensioners

57

67

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	296,372	-	296,372	294,703	-	294,703	-1%
(ii) TRAVEL AND SUBSISTENCE	4,975	-	4,975	5,100	-	5,100	3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,210	-	12,210	19,407	-	19,407	59%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	20,000	-	20,000	17,400	-	17,400	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	35,185	6,600	41,785	37,819	6,000	43,819	5%
(vi) OFFICE PREMISES EXPENSES	16,520	4,000	20,520	16,060	3,600	19,660	-4%
(vii) CONSULTANCY SERVICES	750	-	750	1,050	-	1,050	40%
(viii) PAYMENTS FOR AGENCY SERVICES	110,020	-	110,020	136,906	-	136,906	24%
(ix) eGOVERNMENT RELATED PROJECTS	12,070	400	12,470	11,168	400	11,568	-7%
Gross Total :-	508,102	11,000	519,102	539,613	10,000	549,613	6%

Total Expenditure on Social Protection

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	11,125,389	11,000	11,136,389	11,032,583	10,000	11,042,583	-1%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	1	-	1	1	-	1	-
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	10,948,108	11,000	10,959,108	10,855,302	10,000	10,865,302	-1%
(2) SOCIAL INSURANCE FUND	8,666,384	-	8,666,384	8,988,711	-	8,988,711	4%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	19,614,492	11,000	19,625,492	19,844,013	10,000	19,854,013	1%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	601,572	11,000	612,572	632,613	10,000	642,613	5%
PENSIONS	6,974,170	-	6,974,170	7,273,700	-	7,273,700	4%
WORKING AGE - INCOME SUPPORTS	3,962,880	-	3,962,880	3,658,810	-	3,658,810	-8%
WORKING AGE - EMPLOYMENT SUPPORTS	1,087,230	-	1,087,230	976,920	-	976,920	-10%
ILLNESS, DISABILITY AND CARERS	3,535,240	-	3,535,240	3,814,680	-	3,814,680	8%
CHILDREN	2,587,160	-	2,587,160	2,624,330	-	2,624,330	1%
SUPPLEMENTARY PAYMENTS, ETC.	866,240	-	866,240	862,960	-	862,960	-
Total Expenditure :-	19,614,492	11,000	19,625,492	19,844,013	10,000	19,854,013	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

	2016 Estimate			2017 Estimate			Change 2017 over 2015
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
- ADMINISTRATION:							
A.1 - ADMINISTRATION - PAY	296,372	-	296,372	294,703	-	294,703	-1%
A.2 - ADMINISTRATION - NON-PAY	211,730	11,000	222,730	244,910	10,000	254,910	14%
<i>Subtotal:-</i>	508,102	11,000	519,102	539,613	10,000	549,613	6%
- PENSIONS:							
A.3 - STATE PENSION (NON-CONTRIBUTORY)	955,800	-	955,800	972,470	-	972,470	2%
<i>Subtotal:-</i>	955,800	-	955,800	972,470	-	972,470	2%
- WORKING AGE - INCOME SUPPORTS:							
A.4 - JOBSSEEKER'S ALLOWANCE	2,452,900	-	2,452,900	2,152,630	-	2,152,630	-12%
A.5 - ONE-PARENT FAMILY PAYMENT	500,050	-	500,050	500,340	-	500,340	-
A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	15,800	-	15,800	13,630	-	13,630	-14%
A.7 - DESERTED WIFE'S ALLOWANCE	1,700	-	1,700	1,280	-	1,280	-25%
A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE	79,660	-	79,660	84,710	-	84,710	6%
A.9 - FARM ASSIST	85,000	-	85,000	85,480	-	85,480	1%
A.10 - PRE-RETIREMENT ALLOWANCE	8,500	-	8,500	2,650	-	2,650	-69%
A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	40,600	-	40,600	40,260	-	40,260	-1%
<i>Subtotal:-</i>	3,184,210	-	3,184,210	2,880,980	-	2,880,980	-10%
- WORKING AGE - EMPLOYMENT SUPPORTS:							
A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	376,500	-	376,500	354,270	-	354,270	-6%
A.13 - RURAL SOCIAL SCHEME	44,330	-	44,330	44,420	-	44,420	-
A.14 - TÚS - COMMUNITY WORK PLACEMENT SCHEME	121,080	-	121,080	124,410	-	124,410	3%
A.15 - JOBS INITIATIVE	20,410	-	20,410	19,200	-	19,200	6%
A.16 - COMMUNITY SERVICES PROGRAMME	45,190	-	45,190	46,190	-	46,190	2%
A.17 - BACK TO WORK ALLOWANCE	130,900	-	130,900	119,030	-	119,030	-9%
A.18 - JOBBRIDGE	51,980	-	51,980	29,000	-	29,000	-44%
A.19 - BACK TO EDUCATION ALLOWANCE	121,080	-	121,080	106,600	-	106,600	-12%
A.20 - GATEWAY	33,380	-	33,380	7,190	-	7,190	-78%
A.21 - WORKING FAMILY DIVIDEND	31,920	-	31,920	14,400	-	14,400	-55%
A.22 - JOBPLUS	27,240	-	27,240	20,400	-	20,400	-25%
A.23 - WAGE SUBSIDY SCHEME	21,560	-	21,560	25,900	-	25,900	20%
A.24 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	50,550	-	50,550	51,410	-	51,410	2%
<i>Subtotal:-</i>	1,076,120	-	1,076,120	962,420	-	962,420	-11%
- ILLNESS, DISABILITY AND CARERS:							
A.25 - DISABILITY ALLOWANCE	1,288,000	-	1,288,000	1,412,820	-	1,412,820	10%
A.26 - BLIND PENSION	14,050	-	14,050	13,430	-	13,430	-4%
A.27 - CARER'S ALLOWANCE	607,320	-	607,320	694,190	-	694,190	14%
A.28 - DOMICILIARY CARE ALLOWANCE	118,060	-	118,060	138,000	-	138,000	17%
A.29 - RESPITE CARE GRANT	157,600	-	157,600	180,900	-	180,900	15%
<i>Subtotal:-</i>	2,185,030	-	2,185,030	2,439,340	-	2,439,340	12%
- CHILDREN:							
A.30 - CHILD BENEFIT	2,074,050	-	2,074,050	2,091,530	-	2,091,530	1%
A.31 - FAMILY INCOME SUPPLEMENT	410,300	-	410,300	422,500	-	422,500	3%
A.32 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	38,800	-	38,800	37,400	-	37,400	-4%
A.33 - SCHOOL MEALS SCHEMES	42,000	-	42,000	47,500	-	47,500	13%
A.34 - CHILD RELATED PAYMENTS	5,480	-	5,480	6,880	-	6,880	26%
<i>Subtotal:-</i>	2,570,630	-	2,570,630	2,605,810	-	2,605,810	1%
- SUPPLEMENTARY PAYMENTS:							
A.35 - RENT SUPPLEMENT	266,750	-	266,750	252,600	-	252,600	-5%
A.36 - MORTGAGE INTEREST SUPPLEMENT	7,000	-	7,000	4,120	-	4,120	-41%
A.37 - HOUSEHOLD BENEFITS PACKAGE	87,549	-	87,549	84,164	-	84,164	-
A.38 - FREE TRAVEL	80,000	-	80,000	80,000	-	80,000	-
A.39 - FUEL ALLOWANCE	143,495	-	143,495	146,095	-	146,095	2%
A.40 - GRANT TO THE CITIZENS INFORMATION BOARD	50,000	-	50,000	54,050	-	54,050	8%
A.41 - OFFICE OF THE PENSIONS OMBUDSMAN	1,050	-	1,050	950	-	950	-10%
A.42 - MISCELLANEOUS SERVICES	9,652	-	9,652	9,970	-	9,970	3%
<i>Subtotal:-</i>	645,496	-	645,496	631,949	-	631,949	-2%
- SUBVENTION TO THE SOCIAL INSURANCE FUND:							
A.43 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	1	-	1	1	-	1	-
<i>Subtotal:-</i>	1	-	1	1	-	1	-
Programme Total:-	11,125,389	11,000	11,136,389	11,032,583	10,000	11,042,583	-1%

III.

Estimate of Income and Expenditure of the Social Insurance Fund

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Income from Contributions	8,850,200	-	8,850,200	9,566,000	-	9,566,000	8%
Overpayment Recoveries*	10,154	-	10,154	10,000	-	10,000	-2%
Redundancy and Insolvency Recoveries from Employers**	3,000	-	3,000	3,000	-	3,000	-
Recovery of Benefits from Insurance Compensation Awards***	20,000	-	20,000	20,000	-	20,000	-
Other SIF Income	46	-	46	130	-	130	183%
Total Income:-	8,883,400	-	8,883,400	9,599,130	-	9,599,130	8%
Expenditure (current):							
Administration - Non-Pay	270,750	-	270,750	270,280	-	270,280	-
<i>Subtotal :-</i>	<i>270,750</i>	<i>-</i>	<i>270,750</i>	<i>270,280</i>	<i>-</i>	<i>270,280</i>	<i>-</i>
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	4,610,050	-	4,610,050	4,849,410	-	4,849,410	5%
State Pension (Transition)	390	-	390	100	-	100	-74%
Widows', Widowers' / Surviving Civil Partners' (Contributory)	1,400,450	-	1,400,450	1,443,490	-	1,443,490	3%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	7,470	-	7,470	8,220	-	8,220	10%
Bereavement Grant	10	-	10	10	-	10	-
<i>Subtotal :-</i>	<i>6,018,370</i>	<i>-</i>	<i>6,018,370</i>	<i>6,301,230</i>	<i>-</i>	<i>6,301,230</i>	<i>5%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	368,680	-	368,680	341,500	-	341,500	-7%
Deserted Wife's Benefit	72,470	-	72,470	71,000	-	71,000	-2%
Maternity Benefit	270,700	-	270,700	285,560	-	285,560	5%
Adoptive Benefit	270	-	270	490	-	490	81%
Health and Safety Benefit	500	-	500	420	-	420	-16%
Redundancy and Insolvency Payments	36,450	-	36,450	30,500	-	30,500	-16%
Treatment Benefits	29,600	-	29,600	48,360	-	48,360	63%
<i>Subtotal :-</i>	<i>778,670</i>	<i>-</i>	<i>778,670</i>	<i>777,830</i>	<i>-</i>	<i>777,830</i>	<i>-</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	11,110	-	11,110	14,500	-	14,500	31%
<i>Subtotal :-</i>	<i>11,110</i>	<i>-</i>	<i>11,110</i>	<i>14,500</i>	<i>-</i>	<i>14,500</i>	<i>31%</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	595,880	-	595,880	587,470	-	587,470	-1%
Injury Benefit	15,740	-	15,740	19,530	-	19,530	24%
Invalidity Pension	636,580	-	636,580	659,130	-	659,130	4%
Disablement Benefit	73,210	-	73,210	75,000	-	75,000	2%
Medical Care Scheme	200	-	200	350	-	350	75%
Carer's Benefit	28,600	-	28,600	33,860	-	33,860	18%
<i>Subtotal :-</i>	<i>1,350,210</i>	<i>-</i>	<i>1,350,210</i>	<i>1,375,340</i>	<i>-</i>	<i>1,375,340</i>	<i>2%</i>
CHILDREN							
Child Related Payments	16,530	-	16,530	18,520	-	18,520	12%
<i>Subtotal :-</i>	<i>16,530</i>	<i>-</i>	<i>16,530</i>	<i>18,520</i>	<i>-</i>	<i>18,520</i>	<i>12%</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	140,039	-	140,039	148,046	-	148,046	6%
Fuel Allowance	80,705	-	80,705	82,965	-	82,965	3%
<i>Subtotal :-</i>	<i>220,744</i>	<i>-</i>	<i>220,744</i>	<i>231,011</i>	<i>-</i>	<i>231,011</i>	<i>5%</i>
Total Schemes and Services:-	8,395,634	-	8,395,634	8,718,431	-	8,718,431	4%
Total Expenditure:-	8,666,384	-	8,666,384	8,988,711	-	8,988,711	4%
Excess of Expenditure over Income	217,016	-	217,016	-	-	-	-
Excess of Income over Expenditure	-	-	-	610,419	-	610,419	-
Subvention required from Vote 37	1	-	1	1	-	1	-

* 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 2017 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.

**Fourteen thousand, one hundred and forty-six-million, three hundred and thirty-one thousand euro
(€14,146,331,000)**

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	26,962	-	26,962	27,962	-	27,962	4%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,150	-	1,150	1,150	-	1,150	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	730	-	730	730	-	730	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,850	473	2,323	1,850	473	2,323	-
A.6 - OFFICE PREMISES EXPENSES	700	-	700	700	-	700	-
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,250	-	2,250	1,250	-	1,250	-44%
<i>Subtotal :-</i>	34,296	473	34,769	34,296	473	34,769	-
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	38,000	-	38,000	38,000	-	38,000	-
B.2 - HEALTHY IRELAND FUND	3,286	-	3,286	5,000	-	5,000	52%
B.3 - DRUGS INITIATIVE	6,026	-	6,026	6,026	-	6,026	-
<i>Subtotal:-</i>	47,312	-	47,312	49,026	-	49,026	4%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	3,100	-	3,100	3,100	-	3,100	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	16,093	-	16,093	7,000	-	7,000	-57%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	61,942	-	61,942	58,071	-	58,071	-6%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,236	-	5,236	5,236	-	5,236	-
E.3 - NATIONAL TREATMENT PURCHASE FUND	5,100	-	5,100	20,100	-	20,100	294%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	100	-	100	100	-	100	-
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	21,786	-	21,786	-12%
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	2,513	-	2,513	1,513	-	1,513	-40%
<i>Subtotal:-</i>	123,465	-	123,465	121,501	-	121,501	-2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
CORPORATE ADMINISTRATIVE							
H. - PENSION LUMP SUM PAYMENTS	90,000	-	90,000	96,000	-	96,000	7%
<i>Subtotal:-</i>	90,000	-	90,000	96,000	-	96,000	7%
HSE REGIONS AND OTHER HEALTH AGENCIES							
L1 - HSE - DUBLIN MID LEINSTER REGION	1,441,353	-	1,441,353	1,508,477	-	1,508,477	5%
L2 - HSE - DUBLIN NORTH EAST REGION	1,288,575	-	1,288,575	1,348,586	-	1,348,586	5%
L3 - HSE - SOUTH REGION	2,000,157	-	2,000,157	2,093,307	-	2,093,307	5%
L4 - HSE - WEST REGION	2,215,862	-	2,215,862	2,319,057	-	2,319,057	5%
L5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS	2,313,517	-	2,313,517	2,408,687	-	2,408,687	4%
<i>Subtotal:-</i>	9,259,464	-	9,259,464	9,678,114	-	9,678,114	5%
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	2,000	-	2,000	2,000	-	2,000	-
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	87,000	-	87,000	60,000	-	60,000	-31%
J.5 - PAYMENT TO STATE CLAIMS AGENCY	198,000	-	198,000	244,000	-	244,000	23%
J.6 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING)	2,450	250	2,700	2,450	250	2,700	-
<i>Subtotal:-</i>	298,463	250	298,713	317,463	250	317,713	6%
CARE PROGRAMME							
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	2,799,402	-	2,799,402	2,812,300	-	2,812,300	-
K.2 - LONG TERM RESIDENTIAL CARE	939,902	-	939,902	939,902	-	939,902	-
<i>Subtotal:-</i>	3,739,304	-	3,739,304	3,752,202	-	3,752,202	-
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 ...	-	341,461	341,461	-	381,461	381,461	12%
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	102,700	55,000	157,700	103,700	55,000	158,700	1%
<i>Subtotal:-</i>	102,700	413,527	516,227	103,700	453,527	557,227	8%
<i>Gross Total :-</i>	13,695,004	414,250	14,109,254	14,152,302	454,250	14,606,552	4%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	459,971	250	460,221	459,971	250	460,221	-
<i>Net Total :-</i>	13,235,033	414,000	13,649,033	13,692,331	454,000	14,146,331	4%
Net Increase (€000)							497,298
<i>Exchequer pay included in above net total</i>			6,445,626			6,673,073	4%
<i>Associated public service employees*</i>			107,000			108,200	1%
<i>Exchequer pensions included in above net total</i>			560,552			624,715	11%
<i>Associated public service pensioners*</i>			44,859			47,340	6%

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OFFICE OF GOVERNMENT PROCUREMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of Government Procurement.

Nineteen million, nine hundred and sixty thousand euro
(€19,960,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	19,382	1,100	20,482	19,365	1,070	20,435	-
Gross Total :-	19,382	1,100	20,482	19,365	1,070	20,435	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	500	-	500	475	-	475	-5%
Net Total :-	18,882	1,100	19,982	18,890	1,070	19,960	-
Net Decrease (€000)							(22)
Exchequer pay included in above net total			12,495			12,045	-4%
Associated Public Service employees			236			238	1%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	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	12,970	-	12,970	12,470	-	12,470	-4%
(ii) TRAVEL AND SUBSISTENCE	250	-	250	225	-	225	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	708	-	708	700	-	700	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	120	-	120	150	-	150	25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	334	80	414	250	50	300	-28%
(vi) OFFICE PREMISES EXPENSES	110	20	130	180	20	200	54%
(vii) CONSULTANCY & VFM & POLICY REVIEWS	-	-	-	-	-	-	-
Gross Total :-	14,492	100	14,592	13,975	70	14,045	-4%

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2017 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, two hundred and eighty-six million, three hundred and forty-four thousand euro
(€1,286,344,000)**

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

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	%
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	CHILDREN AND FAMILY SUPPORT PROGRAMME	....	687,413	14,500	701,913	725,928	16,760	742,688	6%
B -	SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	....	400,091	10,500	410,591	532,416	7,500	539,916	31%
C -	POLICY AND LEGISLATION PROGRAMME	....	25,972	-	25,972	28,752	-	28,752	11%
Gross Total :-			1,113,476	25,000	1,138,476	1,287,096	24,260	1,311,356	15%
Deduct :-									
D -	APPROPRIATIONS-IN-AID	....	25,450	-	25,450	25,012	-	25,012	-2%
Net Total :-			1,088,026	25,000	1,113,026	1,262,084	24,260	1,286,344	16%

Net Increase (€000)

173,318

Exchequer pay included in above net total

263,104
4,600

290,989	11%
5,000	9%

Exchequer pensions included in above net total

-3,103
330

-2,923	-6%
395	20%

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

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	%
			€000	€000	€000	€000	€000	€000	%
(i)	SALARIES, WAGES AND ALLOWANCES	....	10,669	-	10,669	12,440	-	12,440	17%
(ii)	TRAVEL AND SUBSISTENCE	....	182	-	182	238	-	238	31%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	441	-	441	577	-	577	31%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	142	-	142	186	-	186	31%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	249	-	249	326	-	326	31%
(vi)	OFFICE PREMISES EXPENSES	....	403	-	403	526	-	526	31%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	212	-	212	276	-	276	30%
Gross Total :-			12,298	-	12,298	14,569	-	14,569	18%

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POLICING AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Policing Authority.

**Two million, six hundred and fifty-four thousand euro
(€2,654,000)**

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

		2016 Estimate	2017 Estimate	Change
		Current	Current	2017 over 2016
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍÓCHÁNA	2,700	2,712	-
Gross Total :-		2,700	2,712	-
Deduct :-				
B. -	APPROPRIATIONS-IN-AID	60	58	-3%
Net Total :-		2,640	2,654	1%
Net Increase (€000)				14
Exchequer pay included in above net total		1,640	1,654	1%
Associated Public Service employees		14	35	150%

		2016 Estimate	2017 Estimate	Change
		Current	Current	2017 over 2016
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	1,700	1,712	1%
(ii)	TRAVEL AND SUBSISTENCE	50	50	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	685	685	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	50	50	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	125	125	-
(vi)	OFFICE PREMISES EXPENSES	80	80	-
(vii)	CONSULTANY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	10	10	-
Gross Total :-		2,700	2,712	-

SUMMARY

PUBLIC CAPITAL PROGRAMME

2017

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GENERAL NOTE

The 2017 Summary Public Capital Programme sets out the public capital investment from 2017 through to 2019 by Ministerial Vote Group. This investment is set out in terms of the gross Exchequer allocation by Vote Group for each of the years from 2017 to 2019 (Table 1). The 2016 – 2017 estimates for gross exchequer investment together with PPP investment funded by unitary payments and other non-voted public investment (Table 2) and the 2016 – 2017 Summary Public Capital Programme by Sector (Table 3).

Estimated Exchequer non-voted capital expenditure for 2017 is €280 million, while non-Exchequer expenditure estimates amount to €2,482 million for 2017.

Table 3 of the 2017 Expenditure Report (see page 136) shows a summary of 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 2016, figures for the level of capital available for spending in 2017 under the multi-annual capital envelope carryover facility are not provided in the Expenditure Report. These figures will be provided in the Revised Estimates Volume 2017 which will be published later this year.

Table 1
Multi-Annual Capital Investment Allocations 2017 – 2019

	2017	2018	2019	Total
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>	<i>2017 - 2019</i>
Agriculture, Food & the Marine	238	238	238	714
Arts, Heritage, Regional, Rural & Gaeltacht Affairs*	119	115	118	351
Children & Youth Affairs	24	25	25	75
Communications, Climate Action & Environment	171	201	256	628
Defence	74	74	85	233
Education & Skills	690	714	745	2,149
Finance*	25	25	25	76
Foreign Affairs & Trade	11	11	11	33
Health*	454	473	550	1,478
Housing, Planning & Local Government	702	788	764	2,254
Jobs, Enterprise & Innovation	555	520	530	1,605
Justice & Equality*	180	141	173	494
Public Expenditure & Reform*	152	176	178	505
Social Protection	10	9	9	28
Transport, Tourism & Sport*	1,129	1,281	1,328	3,739
Contingency in Public Capital Plan			100	100
Contingency		500	934	1,434
Total Gross Capital Expenditure Ceilings*	4,535	5,292	6,070	15,897

*Rounding affects totals

TABLE 2

SUMMARY PUBLIC CAPITAL PROGRAMME

	2016 Estimate				2017 Estimate			
	Sources of Finance		Total Expenditure in PCP		Sources of Finance		Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s
AGRICULTURE, FOOD & THE MARINE								
<i>Voted:</i>								
Programme A - Agri-Food Policy, Development and Trade	41,087	-	-	41,087	55,548	-	-	55,548
Programme B - Food Safety, Animal Health & Welfare and Plant Health	7,292	-	-	7,292	3,741	-	-	3,741
Programme C - Rural Economy, Environment and Structural Changes	168,439	-	-	168,439	178,084	-	-	178,084
Programme D - Direct Payments	182	-	-	182	627	-	-	627
Voted Subtotal:	217,000	-	-	217,000	238,000	-	-	238,000
<i>Non-Voted:</i>								
Coillte Teo	-	39,400	48,574	87,974	-	35,860	15,646	51,506
National Stud	-	1,500	-	1,500	-	1,500	-	1,500
Teagasc	-	4,500	-	4,500	-	3,000	-	3,000
Horse Racing Ireland	-	-	8,319	8,319	-	440	5,000	5,440
Bord na gCon	-	1,150	-	1,150	-	1,250	-	1,250
Non-Voted Subtotal:	-	46,550	56,893	103,443	-	42,050	20,646	62,696
Total:	217,000	46,550	56,893	320,443	238,000	42,050	20,646	300,696
ARTS, HERITAGE, REGIONAL, RURAL & GAELTACHT AFFAIRS								
<i>Voted:</i>								
Programme A - Arts, Culture and Film	56,730	-	-	56,730	27,730	-	-	27,730
Programme B - Heritage	8,604	-	-	8,604	9,804	-	-	9,804
Programme C - Irish Language, Gaeltacht and Islands	16,867	-	-	16,867	10,967	-	-	10,967
Programme D - North - South Co-operation	2,799	-	-	2,799	2,799	-	-	2,799
Programme E - Rural Development	50,486	-	-	50,486	67,485	-	-	67,485
Voted Subtotal:	135,486	-	-	135,486	118,785	-	-	118,785
<i>Non-Voted:</i>								
Irish Film Board	-	500	-	500	-	600	-	600
Údarás na Gaeltachta	-	1,700	1,000	2,700	-	1,700	750	2,450
Non-Voted Subtotal:	-	2,200	1,000	3,200	-	2,300	750	3,050
Total:	135,486	2,200	1,000	138,686	118,785	2,300	750	121,835

	2016 Estimate				2017 Estimate			
	Sources of Finance		Total Expenditure in PCP		Sources of Finance		Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s
CHILDREN & YOUTH AFFAIRS								
<i>Voted:</i>								
Programme A - Children and Family Support	14,500	-	-	14,500	16,760	-	-	16,760
Programme B - Sectoral Programmes for Children and Young People	10,500	-	-	10,500	7,500	-	-	7,500
	25,000	-	-	25,000	24,260	-	-	24,260
Total:	25,000	-	-	25,000	24,260	-	-	24,260
COMMUNICATIONS, CLIMATE ACTION & ENVIRONMENT								
<i>Voted:</i>								
Programme A - Communications	24,038	-	-	24,038	28,938	-	-	28,938
Programme B - Broadcasting	1,001	-	-	1,001	9,001	-	-	9,001
Programme C - Energy	68,658	-	-	68,658	90,025	-	-	90,025
Programme D - Natural Resources	10,907	-	-	10,907	13,522	-	-	13,522
Programme E - Inland Fisheries	1,411	-	-	1,411	2,910	-	-	2,910
Programme F - Environment and Waste Management	15,270	-	-	15,270	26,568	-	-	26,568
	121,285	-	-	121,285	170,964	-	-	170,964
Total:	121,285	-	-	121,285	170,964	-	-	170,964
<i>Non-Voted:</i>								
An Post	-	16,800	-	16,800	-	10,400	-	10,400
E.S.B.	-	865,000	160,000	1,025,000	-	848,000	228,000	1,076,000
EirGrid	-	53,500	28,500	82,000	-	42,300	30,000	72,300
Bord na Móna	-	38,087	125,000	163,087	-	-	-	-
RTE	-	10,000	-	10,000	-	13,000	-	13,000
Broadcasting Authority of Ireland	-	58	-	58	-	53	-	53
Digital Hub Development Agency	-	870	870	1,740	-	-	-	-
Commission for Communications Regulation	-	1,349	-	1,349	-	3,104	-	3,104
Commission for Energy Regulation	-	117	-	117	-	150	-	150
Inland Fisheries Ireland	-	1,400	-	1,400	-	500	-	500
Environment Services - Productive Infrastructure	-	1,428	-	1,428	-	1,328	-	1,328
	-	987,739	314,370	1,302,109	-	918,835	258,000	1,176,835
Total:	121,285	987,739	314,370	1,423,394	170,964	918,835	258,000	1,347,799
DEFENCE								
<i>Voted:</i>								
Programme A - Defence Policy and Military Capabilities	68,000	-	-	68,000	74,000	-	-	74,000
	68,000	-	-	68,000	74,000	-	-	74,000
Total:	68,000	-	-	68,000	74,000	-	-	74,000

	2016 Estimate				2017 Estimate			
	Sources of Finance		Total Expenditure in PCP		Sources of Finance		Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings/ EU Receipts)	€000s	Exchequer	Internal (income / own resources)	External (borrowings/ EU Receipts)	€000s
EDUCATION & SKILLS								
<i>Voted:</i>								
Programme A - First, Second and Early Years' Education	11,877	-	-	11,877	35,875	-	-	35,875
Programme B - Skills Development	3,100	-	-	3,100	3,093	-	-	3,093
Programme C - Higher Education	37,734	-	-	37,734	37,725	-	-	37,725
Programme D - Capital Services	542,039	-	-	542,039	613,307	-	-	613,307
PPP Estimate (Funded by Unitary Payments)	-	-	52,000	52,000	-	-	60,796	60,796
Voted Subtotal:	594,750	-	52,000	646,750	690,000	-	60,796	750,796
Total:	594,750	-	52,000	646,750	690,000	-	60,796	750,796
FINANCE GROUP								
<i>Voted:</i>								
<i>Department of Finance</i>								
Programme C - Delivery of Shared Services	2,274	-	-	2,274	2,472	-	-	2,472
<i>Office of the Revenue Commissioners</i>								
Programme A - Administration & Collection of Taxes, and Duties, and Frontier Management	23,000	-	-	23,000	23,000	-	-	23,000
Voted Subtotal:	25,274	-	-	25,274	25,472	-	-	25,472
<i>Non-Voted:</i>								
Issues under the Acts	10,000	-	-	10,000	10,000	-	-	10,000
Non-Voted Subtotal:	10,000	-	-	10,000	10,000	-	-	10,000
Total:	35,274	-	-	35,274	35,472	-	-	35,472
FOREIGN AFFAIRS & TRADE GROUP								
<i>Voted:</i>								
<i>Department of Foreign Affairs</i>								
Programme A - To Serve our People at Home and Abroad and to Promote Reconciliation and Co-operation	3260	-	-	3,260	9443	-	-	9,443
Programme B - To Work for a Fairer, More Just, Secure and Sustainable World Internationally	280	-	-	280	-	-	-	-
Programme C - To Advance our Prosperity by Promoting our Economic Interests	420	-	-	420	36	-	-	36
Programme D - To Protect and Advance Ireland's Values and Interests in Europe	245	-	-	245	1021	-	-	1,021
Programme E - To Strengthen our Influence and our Capacity to Deliver our Goals	1295	-	-	1,295	-	-	-	-
<i>International Co-operation</i>								
Programme A - Work on Poverty and Hunger Reduction	500	-	-	500	500	-	-	500
Voted Subtotal:	6,000	-	-	6,000	11,000	-	-	11,000
Total:	6,000	-	-	6,000	11,000	-	-	11,000

	2016 Estimate				2017 Estimate			
	Sources of Finance		Total Expenditure in PCP		Sources of Finance		Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s
HEALTH								
<i>Voted:</i>								
Programme A - Administration	473	-	-	473	473	-	-	473
Programme J - Other HSE Services	250	-	-	250	250	-	-	250
Programme L - Capital Services	413,527	-	-	413,527	453,527	-	-	453,527
Voted Subtotal:	414,250	-	-	414,250	454,250	-	-	454,250
Total:	414,250	-	-	414,250	454,250	-	-	454,250
HOUSING, PLANNING, COMMUNITY & LOCAL GOVERNMENT								
<i>Voted:</i>								
Programme A - Housing	432,290	-	-	432,290	655,447	-	-	655,447
Programme B - Water Services	22,681	-	-	22,681	23,024	-	-	23,024
Programme C - Local Government	8,554	-	-	8,554	8,521	-	-	8,521
Programme D - Community	4,034	-	-	4,034	9,677	-	-	9,677
Programme E - Planning	928	-	-	928	1,031	-	-	1,031
Programme F - Met Éireann	4,757	-	-	4,757	4,300	-	-	4,300
Voted Subtotal:	473,244	-	-	473,244	702,000	-	-	702,000
<i>Non-Voted:</i>								
Local Authority and Social Housing	-	127,000	-	127,000	-	127,000	-	127,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	9,000	210,000	219,000	-	10,000	210,000	220,000
Water and Waste Water Investment Plan (Irish Water)	184,000	-	417,000	601,000	270,000	-	263,000	535,000
Ervia	-	57,000	110,000	167,000	-	61,000	117,000	178,000
Non-Voted Subtotal:	184,000	193,000	737,000	1,114,000	270,000	198,000	590,000	1,058,000
Total:	657,244	193,000	737,000	1,587,244	972,000	198,000	590,000	1,760,000
JOBS, ENTERPRISE & INNOVATION								
<i>Voted:</i>								
Programme A - Jobs and Enterprise Development	195,800	-	-	195,800	232,195	-	-	232,195
Programme B - Innovation	307,200	-	-	307,200	322,805	-	-	322,805
Voted Subtotal:	503,000	-	-	503,000	555,000	-	-	555,000
<i>Non-Voted:</i>								
Enterprise Ireland	-	56,202	-	56,202	-	46,300	-	46,300
IDA Ireland Grants	-	2,000	-	2,000	-	2,000	-	2,000
IDA Ireland Buildings	-	12,000	-	12,000	-	12,000	-	12,000
Non-Voted Subtotal:	-	70,202	-	70,202	-	60,300	-	60,300
Total:	503,000	70,202	-	573,202	555,000	60,300	-	615,300

	2016 Estimate				2017 Estimate				
	Sources of Finance		Total Expenditure in PCP	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)
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	
PUBLIC EXPENDITURE & REFORM GROUP									
<i>Voted:</i>									
<i>Department of Public Expenditure & Reform</i>									
Programme A - Public Expenditure and Sectoral Policy	637	-	637				1,000	-	1,000
Programme B - Public Sector Management and Reform	2,363	-	2,363				7,535	-	7,535
<i>Office of Public Works</i>									
Programme A - Flood Risk Management	46,193	-	46,193				44,113	-	44,113
Programme B - Estate Portfolio Management	80,707	-	80,707				82,787	-	82,787
<i>Public Appointments Service</i>									
Programme A - Civil and Public Service - Redeployment / Recruitment / Selection	-	-	-				1,000	-	1,000
<i>Shared Services</i>									
Programme A - Provision of Shared Services	9,350	-	9,350				14,289	-	14,289
<i>Office of Government Procurement</i>									
Delivery of Central Procurement Service	1,100	-	1,100				1,070	-	1,070
Voted Subtotal:	140,350	-	140,350	-	-	151,794	151,794	-	151,794
Total:	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
SOCIAL PROTECTION									
<i>Voted:</i>									
Programme A - Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund	11,000	-	11,000				10,000	-	10,000
Voted Subtotal:	11,000	-	11,000	-	-	10,000	10,000	-	10,000
Total:	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
	11,000	-	11,000	-	-	10,000	10,000	-	10,000

	2016 Estimate				2017 Estimate			
	Sources of Finance		Total Expenditure in PCP		Sources of Finance		Total Expenditure in PCP	
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	€000s
TRANSPORT, TOURISM & SPORT								
<i>Voted:</i>								
Programme A - Civil Aviation	3,870	-	-	3,870	4,820	-	-	4,820
Programme B - Land Transport	977,549	-	-	977,549	1,053,301	-	-	1,053,301
Programme C - Maritime Transport and Safety	6,132	-	-	6,132	6,132	-	-	6,132
Programme D - Sports and Recreation Services	73,564	-	-	73,564	51,915	-	-	51,915
Programme E - Tourism Services	13,836	-	-	13,836	13,271	-	-	13,271
PPP Estimate (Funded by Unitary Payments)	-	-	218,000	218,000	-	-	160,000	160,000
	1,074,951	-	218,000	1,292,951	1,129,439	-	160,000	1,289,439
<i>Non-Voted:</i>								
C.I.É.	-	70,000	-	70,000	-	30,000	-	30,000
Transport Infrastructure Ireland	-	24,000	-	24,000	-	4,967	-	4,967
Isish Aviation Authority	-	28,735	2,470	31,205	-	54,845	-	54,845
DAA plc	-	131,000	-	131,000	-	250,000	-	250,000
Shannon Group plc	-	32,500	-	32,500	-	49,350	-	49,350
	-	286,235	2,470	288,705	-	389,162	-	389,162
Total:	1,074,951	286,235	220,470	1,581,656	1,129,439	389,162	160,000	1,678,601
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE								
Contingency	200,000	-	-	200,000	-	-	-	-
Voted	3,967,338	-	315,000	4,282,338	4,535,112	-	325,396	4,860,508
Non-Voted	194,000	1,587,926	1,111,733	2,893,659	280,000	1,612,647	869,396	2,762,043
Overall Total	4,361,338	1,587,926	1,426,733	7,375,997	4,815,112	1,612,647	1,194,792	7,622,551

TABLE 3

SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR

	2016 Estimate				2017 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)	
ECONOMIC INVESTMENT	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
Agriculture and Food	99,785	6,000	-	105,785	129,924	4,500	-	134,424
Industry	481,087	71,902	1,000	553,989	528,382	62,000	750	591,132
Tourism	22,127	-	-	22,127	21,762	-	-	21,762
Fisheries	43,159	1,400	-	44,559	57,134	500	-	57,634
Forestry	100,029	39,400	48,574	188,003	87,715	35,860	15,646	139,221
<i>Economic Investment Subtotal:</i>	<i>746,187</i>	<i>118,702</i>	<i>49,574</i>	<i>914,463</i>	<i>824,917</i>	<i>102,860</i>	<i>16,396</i>	<i>944,173</i>
PRODUCTIVE INFRASTRUCTURE								
Energy (including Minerals)	79,140	1,013,587	423,500	1,516,227	102,822	951,300	375,000	1,429,122
Transport	990,278	286,235	220,470	1,496,983	1,063,530	389,162	160,000	1,612,692
Environmental Protection	236,005	1,428	417,000	654,433	329,170	1,328	263,000	593,498
Communications (Including Postal Services, RTÉ)	17,371	26,858	-	44,229	31,270	23,453	-	54,723
<i>Productive Infrastructure Subtotal:</i>	<i>1,322,794</i>	<i>1,328,108</i>	<i>1,060,970</i>	<i>3,711,872</i>	<i>1,526,792</i>	<i>1,365,243</i>	<i>798,000</i>	<i>3,690,035</i>
SOCIAL INFRASTRUCTURE								
Housing	432,108	136,000	210,000	778,108	657,000	137,000	210,000	1,004,000
Education	602,227	-	52,000	654,227	701,321	-	60,796	762,117
Health and Children	434,837	-	-	434,837	471,837	-	-	471,837
Government Construction etc.	623,185	5,116	54,189	682,490	633,245	7,544	109,600	750,389
<i>Social Infrastructure Subtotal:</i>	<i>2,092,357</i>	<i>141,116</i>	<i>316,189</i>	<i>2,549,662</i>	<i>2,463,403</i>	<i>144,544</i>	<i>380,396</i>	<i>2,988,343</i>
Contingency	200,000	-	-	200,000	-	-	-	-
Overall Total	4,361,338	1,587,926	1,426,733	7,375,997	4,815,112	1,612,647	1,194,792	7,622,551