

Expenditure Report 2013

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PART I EXPENDITURE ALLOCATIONS 2013-2014

Introduction and Overview

1 The Scale of the Fiscal Challenge

Ireland's public finances have now moved decisively onto a sustainable and credible path, following a number of difficult years. The 2013 Expenditure Report includes further well-specified expenditure savings measures across every area of Government spending, and it is likely that the current severe economic downturn will require continued fiscal discipline into 2014. The firm resolve shown by the Government and by the Irish people to overcome our difficulties has been recognised internationally. To date, all quantitative fiscal targets set as part of the EU/IMF Programme of Financial Support and under the EU Excessive Deficit Procedure have been met in full. Ireland's sovereign bond yields have been falling progressively to more normal levels over the course of 2012. The structural economic and budgetary reforms that the Government is delivering will bring a return to prosperity and growth over the medium term. Indeed, the economy grew in real terms in 2011 for the first time since 2007, and this initial recovery is projected to gather momentum from 2012 into 2013 and later years.

It is important that the scale of what Ireland has accomplished to date should be put into its proper context. Since peak levels in 2009, Departmental expenditure has been lowered by just over 10 percent. Table 1 below details how the main elements of Government expenditure have evolved each year since 2008. The core outcome is that overall public expenditure has been reduced by approximately €6 billion, from €62.4 billion to €56.2 billion, despite the fact that spending on Social Protection has risen by more than €3 billion over the period arising in large part from the cyclically-driven increase in unemployment costs.

Table 1	Government Expenditure, 2008-2013					
	2008	2009	2010	2011	2012 ^(f)	2013 ^(e)
	<i>€ billion</i>					
Social Protection	17.7	20.4	20.8	20.9	20.8	20.2
Other Expenditure	35.7	35.3	33.4	32.0	31.5	30.9
<i>(of which) Health</i>	<i>15.4</i>	<i>15.5</i>	<i>14.7</i>	<i>14.0</i>	<i>13.9</i>	<i>13.6</i>
<i>Education</i>	<i>8.5</i>	<i>8.6</i>	<i>8.9</i>	<i>8.6</i>	<i>8.6</i>	<i>8.5</i>
<i>Justice</i>	<i>2.6</i>	<i>2.5</i>	<i>2.4</i>	<i>2.4</i>	<i>2.3</i>	<i>2.2</i>
<i>Other</i>	<i>9.2</i>	<i>8.7</i>	<i>7.4</i>	<i>7.0</i>	<i>6.7</i>	<i>6.6</i>
Gross Current Expenditure	53.4	55.7	54.2	52.9	52.3	51.1
Gross Capital Expenditure	9.0	7.3	6.4	4.5	3.9	3.4
Gross Total Expenditure	62.4	63.0	60.6	57.4	56.2	54.5

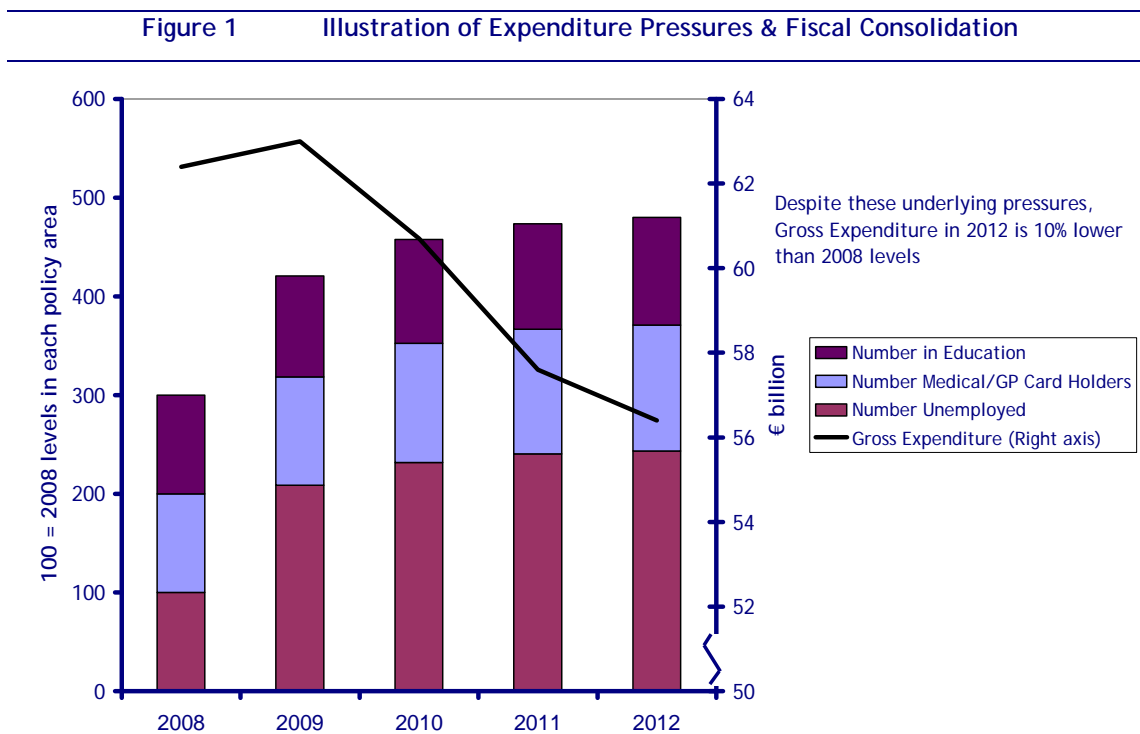
(f) Forecast outturn (e) estimate

Even these headline figures do not show the full extent of the fiscal consolidation effort. The expenditure figures in Table 1 are expressed in nominal terms, i.e. not adjusted to take account of

price trends. In real terms, therefore, the expenditure reductions are more significant. Moreover, most Government Departments have delivered their expenditure reductions against the headwinds of various service pressures and increased demands arising from the economic downturn. In particular:

- There have been increasing pressures on health expenditures and entitlements, linked to the deterioration in the labour market;
- Demographic trends have presented underlying upward pressures for programme expenditure, in particular in the areas of education and healthcare.

Figure 1 below illustrates the point graphically, showing how overall public expenditure has been managed downwards onto its sustainable path despite the very significant underlying, countervailing pressure from the Social Protection, Education and Health budgets.



Taken in the round, therefore, Ireland has delivered – and continues to deliver – an expenditure consolidation that is at the forefront of what has been achieved anywhere across the OECD.

Notwithstanding Ireland's progress to date, continued discipline and careful prioritisation of our resources are essential in order to meet Ireland's firm commitment to reduce the deficit to below 3 percent of GDP by 2015. The large gap between the State's revenues and expenditures must be narrowed progressively over the period. While the gathering economic recovery will contribute to this process, a significant part of the gap is structural in nature and accordingly, must be addressed in structural terms.

Expenditure Consolidation in 2013

The overall expenditure consolidation target for 2013, as set out in the *Comprehensive Expenditure Report 2012-2014* (CER) of December 2011, was €2.25 billion: €1.7 billion in current spending and €0.55 billion in capital spending. These targets were framed against the over-arching requirement to reach a General Government Deficit target of 7.5 percent in 2013 in line with the Government's medium-term fiscal strategy and in keeping with Ireland's international commitments.

Since the publication of the CER, in the context of the social and economic developments over the past year, the Government has considered carefully the overall balance of the fiscal consolidation path and it is now apparent that the 7.5 percent Deficit target for 2013 can be achieved on the basis of the updated expenditure consolidation path outlined in Table 2 below.

Table 2 2013 Expenditure Consolidation Path	
	2013
	<i>€ billion</i>
Increase in Savings from Prior Year Measures	0.4
Savings from New Measures	1.0
Current consolidation*	1.4
Additional Health Pressures	0.7
Current Consolidation Effort[^]	2.1
Capital Consolidation	0.5
Total Expenditure Consolidation (Current + Capital)	1.9
Total Expenditure Consolidation Effort (Current+Capital+Health Pressures)	2.6

* This represents the consolidation amount achieved from current expenditure which will contribute to deficit reduction in net terms, consistent with the presentation in the *Medium Term Fiscal Statements* of November 2011 and November 2012.

[^] This represents the savings effort needed to achieve the current expenditure consolidation and also meet the additional pressures that arose in 2012 on Health expenditure

The individual Departmental Expenditure Ceilings for 2013 have been determined largely on the basis of the allocations set out in last December's CER, as adjusted in some cases in light of the updated consolidation path set out above and in light of other specific developments. Part II of this Expenditure Report provides a reconciliation of the new 2013 Expenditure Ceilings with the pre-existing CER ceilings, making clear the rationale for adjustments in each case. In overall terms, the re-balanced expenditure consolidation path takes account of additional dividend income expected from State Bodies in 2013 and of some higher revenue yields. It should also be noted that costs associated with Ireland's EU Presidency in 2013, which were previously shown in an unallocated contingency line, are now allocated across Departments and Offices and this accounts for some once-off apparent increases in allocations, particularly in the case of smaller Offices.

Public Service Staff Costs

Reductions in public service staffing numbers and payroll costs have played a vital role in the expenditure consolidation effort to date. The Government recognises the contribution that has been made up to now by public servants, who continue to deliver public services to high standards despite increasing pressures. Public service pay and pensions account for approximately 36 percent of overall Government expenditure, and accordingly it is necessary that further savings and efficiencies from this area will be required both in 2013 and over the medium term. The Government has recently initiated discussions with the public service staff representative associations on extending the scope of the Public Service Agreement, and the Government hopes that by engaging in this process openly and in good faith, agreement can be reached on ways of achieving savings on the scale that is required and in a manner that is fair and proportionate.

The discussions will reach their conclusion early in 2013, as it is essential that the benefit of the savings and efficiencies can begin to be felt from next year. Upon the conclusion of the discussions, the paybill savings from this, and staff numbers reductions, will be allocated across Votes in the Revised Estimates Volume, and so the individual Vote allocations shown in Part IV of this Expenditure Report will be adjusted accordingly.

Capital Expenditure

The Government's medium-term priorities for capital expenditure are set out in *Infrastructure and Capital Investment, 2012-2016*, published in November 2011. A number of sectoral spending pressures have emerged which have resulted in a net overall increase to the 2013 envelope of €62 million, or just under 2 percent of total investment.

2 Current Expenditure Allocations

Arising from last year's *Comprehensive Expenditure Report 2012-2014* (CER), a number of expenditure reforms have been introduced in order to change the processes involved in allocating and assessing public expenditure to improve transparency and decision making. The intention of these

reforms is to improve the focus on medium-term, structural and strategic planning of expenditure within each area, and is in line with a commitment made under the *EU/IMF Programme* to introduce multi-annual fixed expenditure ceilings. Under this reformed approach, multi-annual current expenditure ceilings are fixed for each Department in order to make clear, in advance, the resources available for each area and the level of savings required. Part III of this Expenditure Report gives fuller details on these budgetary reforms.

The CER set out Departmental expenditure ceilings for 2013 and 2014, and – as indicated above – these ceilings have now been adjusted to take account of the updated expenditure consolidation path and to reflect specific factors. Table 3 presents the revised current expenditure ceilings for each Department for 2013 and 2014. Part II of this Report provides a reconciliation of these ceilings with the underlying CER expenditure ceilings.

Table 3	Departmental Current Expenditure Ceilings 2013-2014	
	2013	2014
	<i>€ million</i>	
Agriculture, Food & the Marine	1,057	1,029
Arts, Heritage & the Gaeltacht	222	207
Children & Youth Affairs	417	409
Communications, Energy and Natural Resources Group	332	325
Defence Group	892	890
Education & Skills Group*	8,514	8,453
Environment, Community & Local Government	467	428
Finance	442	429
Foreign Affairs & Trade	716	692
Health	13,627	13,420
Jobs, Enterprise & Innovation	355	339
Justice & Equality	2,200	2,065
Public Expenditure & Reform	837	826
Social Protection**	20,246	19,633
Taoiseach	154	142
Transport, Tourism & Sport	758	702
Contingency Expenditure	50	70
<i>Unallocated Savings (incl. Paybill measures)</i>	<i>-220</i>	<i>-830</i>
Gross Current Expenditure	51,068	49,232

* includes expenditure from the National Training Fund

** includes expenditure from the Social Insurance Fund

3 Capital Investment Allocations

A Government-wide review of the Public Capital Programme was undertaken in 2011 which culminated in the publication of *Infrastructure and Capital Investment 2012-2016: Medium Term Exchequer Framework* and set a re-focused capital envelope for that period. In the context of tight fiscal constraints the review sought to reprioritise public capital expenditure and as a result, expenditure was focused on Health, Education and Jobs.

While there have been some adjustments to the capital envelope since Budget 2012, the revised envelope remains firmly in line with Government priorities as identified in the capital review. Table 4 sets out the revised capital envelope out to 2016.

Ministerial Vote Group	2013	2014	2015	2016	Total 2013-2016
<i>€ million</i>					
Agriculture, Food & the Marine	187	168	168	168	691
Arts, Heritage & the Gaeltacht	38	36	36	36	146
Children & Youth Affairs*	26	30	8	8	73
Communications, Energy & Natural Resources	85	80	79	77	321
Defence	9	8	8	8	33
Education and Skills	414	475	475	415	1,779
Environment, Community & Local Government	740	528	571	574	2,413
Finance Group	5	5	5	5	20
Foreign Affairs and Trade Group	4	2	2	2	10
Health Group	397	390	390	390	1,567
Jobs, Enterprise, & Innovation	458	457	454	451	1,820
Justice Group*	61	62	62	62	246
Public Expenditure & Reform [Less OPW]*	1	1	1	1	2
OPW	101	100	100	100	401
Social Protection*	11	10	9	7	36
Transport, Tourism, & Sport	900	879	818	818	3,415
Unallocated Reserve*			67	134	200
Total *	3,435	3,230	3,252	3,255	13,172

*Rounding affects totals

The details of the expenditure allocations for each Department are set out in the following sections.

Department of Social Protection

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Social Protection will be €20,257 million in 2013. This will consist of €20,246 million in current expenditure and €10.5 million in capital expenditure.

Key Public Service Activities

This level of funding will provide for social transfers and income supports in 2013. The Department of Social Protection will continue to carry out its key public service activities in 2013. These are to:

- Promote active participation in society through the provision of income supports, employment services and other services
- Ensure speedy access to decisions, payments and reviews for all schemes and services
- Focus on maximising employability by providing targeted income support, training referral, development and employment services, based on individual needs and circumstances
- Develop and implement a programme of reform to underpin the sustainability of the welfare system into the future and co-ordinating implementation of Government strategies for social inclusion
- Improve cost-effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system. Exchange information with other agencies to minimise duplication and delay and to enhance control measures.
- Develop the appropriate capacity to deliver on the Department's mandate from Government. Engage staff in the transformation programme, developing a shared corporate culture.
- Implement the Action Plan under the Public Service Agreement to maximum effect to secure service improvements and efficiencies. Enhance corporate governance and maintain robust financial management and reporting systems.

New Policy Measures

The weekly primary rates of payment are being maintained in Budget 2013 along with the rate and seasonal duration of fuel allowance payments. There are a range of policy measures due to be implemented in 2013, which are listed in section C below. In addition to these measures, a number of initiatives are being implemented which will alleviate the reductions in cash supports and facilitate transition from welfare supports into employment. These measures include additional placements on labour market activation schemes and funding for additional childcare placements.

Changes to Expenditure Ceiling

The expenditure ceiling as set out in the *Comprehensive Expenditure Report 2012-2014* was €19.9 billion. The ceiling has been increased to €20.2 billion, owing to anticipated increased Live Register expenditure and additional funding to help reduce the burden of the expenditure adjustment on the Department of Social Protection.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-16*

Department of Social Protection	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	19,906	19,296
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
Transfers to D/EC&LG in respect of the Rental Accommodation Scheme	-15	-15
Matched funding: - <i>increased A-in-As</i>	3.2	3.2
From unallocated provision: - <i>Admin. Carryover</i>	0.8	
- <i>EU Presidency</i>	0.5	
Cyclical and Forecasting Adjustments		
Live Register Fluctuations	200	200
Sectoral Policy Developments		
Adjustment to reduce the burden of the expenditure reductions on the Department of Social Protection.	166.7	166.7
Adjustment to other votes in respect of supportive measures targeted at low-income households.	-16.5	-18
<i>Reconciled Expenditure Ceilings post Adjustments</i>		
Savings measures introduced in 2013 to adhere to the ceiling	390	445
Unallocated savings necessary to adhere to the ceiling in 2014		440
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	10.5	9.5
<u>Adjustments</u> n/a		
Capital Ceiling	10.5	9.5

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling.

Measure	Savings in 2013	Full Year Savings
	€ million	
<i>Child Benefit</i> - Reduce the monthly rate of Child Benefit by €10 per child in respect of the first, second and third child. From January 2013, the monthly rate for each of the first three children will be €130. Reduce the monthly rate by €10 per child, to €130, in respect of the fourth and each subsequent child from January 2014.	136	142
<i>Back to School Clothing and Footwear Allowance</i> - Reduce the rates of BSCFA by €50, from €150 to €100 (children aged 4 to 11), and €250 to €200 (children aged 12 to 17 or aged 18 to 22 in full time education).	17	17
<i>Farm Assist</i> - The rate of assessment of means from self-employment, including farming, is being raised from 85% to 100%. The deductions from income in respect of children are being discontinued (currently €127 per year for each of the first two dependent children and €190.50 per year for each subsequent child).	4	5
<i>Jobseeker's Benefit</i> – Reduce the duration of Jobseeker's Benefit from (a) 12 months to 9 months for recipients with 260 or more contributions paid and (b) 9 months to 6 months for recipients with less than 260 contributions paid.	33	82
<i>Redundancy Payments Scheme</i> - Discontinue the employer rebate element of the statutory redundancy scheme. (Rebate is currently 15%).	25	30
<i>Supplementary Welfare Allowance</i> - Reductions in expenditure on Exceptional Needs Payments.	6	6
<i>Back to Education Allowance</i> - Discontinue, for new and existing participants, the €300 Cost of Education Allowance payable to Back to Education Allowance participants. The weekly rate payable on the scheme is being equalised with that payable on the qualifying social protection payment. A standard maximum rate of €160 per week will apply to qualifying jobseeker's allowance participants in receipt of age-related reduced rate payments.	11	24
<i>Respite Care Grant</i> – Reduce the value of the grant by €325, from €1,700 to €1,375 per annum	26	26
<i>Household Benefits Package</i> – introduce changes to the electricity/gas element of the package	20	23
<i>Household Benefits Package</i> – Reduction in the value of the Telephone Allowance element of the Household Benefits package for new and existing recipients.	61	61
<i>Fraud, Control & Overpayments</i> – Additional fraud and control measures as well as the introduction of legislation to enable greater recovery of social welfare overpayments.	60	60
<i>Administrative savings</i> – arising from reduced costs for medical certificates	5	5
<i>Increased funding for activation programmes and school meal provision</i>	(13)	(28)
Total	390	452

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €440 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year.

Reducing overall expenditure in 2014, as required by the expenditure ceilings, will require critical analysis of social welfare policy. The focus of the Department of Social Protection in 2014 and future years will be as follows:

- To ensure that labour activation measures will help prepare unemployed people for re-entry to the workforce as the economy improves. The refocusing of the corporate structure and activities of the Department towards reducing long-term dependence on welfare payments through substantially more intensive interaction with individual clients will support this;
- To ensure an adequate and sustainable welfare system in the years ahead, particularly having regard to the challenges faced by demographic pressures;
- To reduce the complexity of the system in order to simplify it for both clients and staff, particularly in the context of scarce and reducing administrative resources;
- To ensure that the resources available to DSP in 2014 and later years are directed towards providing targeted support to those who are most at risk of poverty;
- To ensure that payments are delivered only to those with an underlying entitlement, in the most efficient and effective manner;
- To maintain, as far as possible, a sustainable social insurance system, based on paid PRSI contributions with an appropriate level of entitlements in due course based on these contributions; and
- To ensure that any measures adopted should be consistent with the medium to longer term development of the social welfare system or, at a minimum, should not make such progress more difficult.

The Comprehensive Review of Expenditure 2011 identified a large number of options which remain available for consideration for implementation in 2014. The Minister for Social Protection will engage constructively with sectoral stakeholders, and with the Oireachtas Committees, to discuss areas of relative priority within the fixed overall allocation for 2014.

ANNEX - Social Protection Rates of Payment 2013

Table 1

Maximum Weekly Rates of Social Insurance from January 2013

	Present Rate	New Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	230.30	230.30
Person with qualified adult under 66	383.80	383.80
Person with qualified adult 66 or over	436.60	436.60
(ii) 80 or over:		
Personal rate	240.30	240.30
Person with qualified adult under 66	393.80	393.80
Person with qualified adult 66 or over	446.60	446.60
<u>State Pension (Transition)</u>		
Personal rate	230.30	230.30
Person with qualified adult under 66	383.80	383.80
Person with qualified adult 66 or over	436.60	436.60
<u>Widow's/Widower's Contributory Pension</u>		
(i) Under 66:	193.50	193.50
(ii) 66 and under 80:	230.30	230.30
(iii) 80 or over:	240.30	240.30
<i>Note (ii) and (iii) are the same as State Pension (Contributory) Rates.</i>		
<u>Invalidity Pension:</u>		
(i) Under 65:		
Personal rate	193.50	193.50
Person with qualified adult under 66	331.60	331.60
Person with qualified adult 66 or over	399.80	399.80
(i) Age 65:		
Personal rate	230.30	230.30
Person with qualified adult under 66	368.40	368.40
Person with qualified adult 66 or over	436.60	436.60
<u>Carer's Benefit</u>		
Personal rate	205.00	205.00
<u>Occupational Injuries Benefit - Death Benefit Pension</u>		
(i) Personal rate under 66	218.50	218.50
(ii) Personal rate 66 and under 80	234.70	234.70
(iii) Personal rate 80 or over	244.70	244.70
<i>Note Death Benefit Pension is not reduced for those aged 66 and over.</i>		
<u>Occupational Injuries Benefit - Disablement Pension</u>		
Personal rate	219.00	219.00
<u>Illness/Jobseeker's Benefit</u>		
Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
<u>Injury Benefit/Health and Safety Benefit</u>		
Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
<u>Guardian's Payment (Contributory)</u>		
Personal rate	161.00	161.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80

Table 2**Maximum Weekly Rates of Social Assistance from January 2013**

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

Table 3**Maximum Weekly Rates of Jobseeker's Allowance January 2013**

	Present Rate	New Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	100.00
Person with qualified adult	200.00	200.00
<u>22 to 24 years of age</u>		
Personal rate	144.00	144.00
Person with qualified adult	268.80	268.80
<u>Over 25 years of age</u>		
Basic Personal rate	188.00	188.00
Person with qualified adult	312.80	312.80
Where a person has a dependent child and in certain other circumstances the basic rate (€188.00) applies to 18-24 year olds.		

Table 4**Maximum Weekly Rates of Supplementary Welfare Allowance January 2013**

	Present Rate	New Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	100.00
Person with qualified adult	200.00	200.00
<u>22 to 24 years of age</u>		
Personal rate	144.00	144.00
Person with qualified adult	268.80	268.80
<u>Over 25 years of age</u>		
Basic Personal rate	186.00	186.00
Person with qualified adult	310.80	310.80
Where a person has a dependent child and in certain other circumstances the basic rate (€188.00) applies to 18-24 year olds.		

Table 5

Changes in Monthly Rates of Child Benefit from January 2013

	Present Rate	New Rate
	€	€
<u>Child Benefit</u>		
(i) First and Second Children	140.00	130.00
(ii) Third Child	148.00	130.00
(iii) Fourth and Subsequent Children	160.00	140.00

Table 6

Maximum Weekly Rates of Health Allowances from January 2013

	Present Rate	New Rate
	€	€
<u>Supplementary Allowance payable to Blind Persons in receipt of a Blind Pension</u>		
(i) Blind Pensioner	58.50	58.50
(ii) Blind Married Couple	117.00	117.00
Note: This Supplementary Allowance payment is under the control of the HSE and not the Department of Social Protection		

Department of Health

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Gross Expenditure under the Health Group of Votes will be €14,024 million in 2013. This will consist of €13,627 million in current expenditure and €397 million in capital expenditure.

Public Services to be Delivered

The level of health services to be delivered within the available funding will be set out in the Health Service's Service Plan. The Plan will also set out the measures required to fund unavoidable pressures and commitments made under the Programme for Government.

New Policy Measures

In line with the Programme for Government commitments funding will be allocated to further develop mental health services and provide free GP care for persons with certain conditions.

Changes to Expenditure Ceiling

€150 million has been added to Exchequer expenditure in the health area to meet service pressures.

Further detail is provided in Section B.

B. Expenditure Ceilings

The Table below details expenditure and numbers ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-16*

Department of Health	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	13,565	13,359
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
EU Presidency funding	0.7	
Cyclical and Forecasting Adjustments		
Service and demographic pressures on gross expenditure	713 ¹	
Sectoral Policy Developments		
<i>Programme for Government</i>	50	
Gross savings to meet service and demographic pressures	-701	
<i>Reconciled Expenditure Ceilings post Adjustments</i>		
	13,627	13,420
Savings measures introduced in 2013 to adhere to the ceiling	781²	
Unallocated savings necessary to adhere to the ceiling in 2014		
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	390	390
Adjustments		
Income from asset disposal	8	
Transfer to D/ECLG for community housing and mental health clients	-1	
Capital Ceiling	397	390

¹ This represents only gross expenditure pressures and does not include an anticipated shortfall of €89 million in receipts.

² Comprised of €80 million to adhere to original ceiling and €701 savings to accommodate service and demographic pressures.

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Primary Care Schemes</i>		
Reduction in cost of Drugs and other prescribed items	160	330
Increase DPS threshold to €144 per month	10	10
Increase prescription charges for medical card holders	51	51
Reduced professional fees	70	80
Other changes to Primary Care schemes	32	44
<i>Other areas</i>		
Pay-related savings	308	458
Increased generation of private income	65	115
Savings on Department Vote	60	60
Procurement Measures	20	20
Other measures	5	5
Total Net Savings	781	1,173

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions will be required across the Vote Group in 2014 to remain within the Expenditure Ceiling for that year. All potential options will be brought forward and evaluated

Department of Education & Skills

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Education & Skills will be €8,928 million in 2013. This will consist of €8,514 million in current expenditure (including €362 million from the National Training Fund) and €414 million in capital expenditure, the latter forming part of a five-year building programme with planned investment of €2.2 billion.

Public Services to be Delivered

The Department of Education & Skills has sought to balance the requirement to remain within tight budgetary ceilings, at a time of significant and continuing increases in student numbers, while progressing a reform agenda to provide and develop education at all levels. The Department will also ensure that the optimum focus is placed on further education and training investment, a task that will be assisted by the consolidation of the 33 existing Vocational Education Committees to 16 new Further Education and Training Boards

While resources are being directed as effectively and efficiently as possible, it has nevertheless been necessary to implement a range of further savings measures to take effect over the years 2013 and 2014. These decisions, which will present challenges across the education sector, are summarised in Section C below. The approach taken endeavours to spread the adjustment burden equitably across different parts of the education system and in such a way as to ensure that education and training priorities continue to be the focus of policy and allocations. Key features include:

- There will be a continuing provision of teachers to accommodate increases in student numbers.
- DEIS schools in disadvantaged areas will continue to be provided with targeted supports over and above other schools;
- Liaising closely with Intreo, a comprehensive programme of training and further education will continue to be provided through the new further education and training authority, SOLAS, the new Further Education and Training Boards and other educational bodies; the long-term unemployed will be a particular priority.
- The National Training Fund will be maintained at the level provided for in 2012 of €362 million;
- There will be continuing provision for children with special needs;
- There will be continuing provision of a comprehensive school transport service; and
- A capital allocation of €414 million which will be principally deployed in the provision of schools to meet demographic demands.

Overall, the Government has sought as far as possible to ensure that the education allocation for 2013 will support continued provision of a quality primary and second level education system, continued provision of comprehensive further education and training and a high quality higher education sector that continues to make a full contribution to Ireland's development and recovery.

Regarding ongoing reforms, there will be significant investment in 2013 in curricular development and continuing professional development for teachers to support both the junior cycle reform initiative, A Framework for Junior Cycle, and Literacy and Numeracy for Learning and Life: The National Strategy to Improve Literacy and Numeracy among Children and Young People, 2011–2020 will be progressed. Work will progress on implementation of the new strategy for the higher education sector.

In addition, the Department of Education & Skills will allocate €500,000 to tackle the problem of bullying in our schools. The funding will be spent in line with the Action Plan on Bullying to be published shortly.

B. Expenditure and Numbers Ceilings

The Table below details expenditure and numbers ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-16*

Department Education & Skills	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i> which included after Budget 2012 €77m of unallocated savings in 2013	8,525	8,453
<u>Adjustments to the Ceilings</u>		0
Reductions in A-in-As	-12	
<i>Extra allocation for - EU Presidency</i>	1	
<i>Reconciled Expenditure Ceilings post Adjustments</i>	8,514	8,453
Savings measures introduced in 2013 to adhere to the ceiling (Includes €77m in unallocated savings, €12m for reduced A-in-A and €1m in net Upward pressures)	90	
Unallocated savings necessary to adhere to the ceiling in 2014	-	44
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	415	475
<u>Adjustments</u>		
Reduction in A-in-As	-1	-
Capital Ceiling	414	475

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the revised 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
2 point increase in PTR in 2013 for fee charging schools	2	6
2 point increase in PTR for PLC schools	4	12
Increase student contribution by €250 in each of 2013, 2014 and 2015	19	55
3% decrease in student grant income threshold in 2013	2	5
Reduced substitution costs – change in sick leave referral arrangements for teachers and SNAs.	4	4
Reduced substitution costs – end maternity and adoptive leave in lieu arrangements for teachers and SNAs.	11	20
Reduce training allowances for Further Education and Training Scheme participants.	10	21
Reduce allocation to Higher Education Institutions (management of existing cash reserves)	25	0
Reduce allocation to VECs ³ (management of existing cash reserves)	13	0
Total	90	123

D. Savings Areas for 2014 to remain within Expenditure Ceilings

When account is taken of the carryover impact of measures commenced in 2013 or measures that will be extended in 2014, it is expected that €44 million in savings will have to be made in 2014 to meet the budgetary parameters for the education sector set out in the CER for 2014. This level of saving would have to be increased if necessary to address any emerging expenditure pressures, further weaknesses in A-in-A receipts and any desired expenditure initiatives.

³ Due to be rationalised into Further Education and Training Boards in 2013

Department of Justice Vote Group

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Justice Vote Group will be €2,260 million in 2013. This will consist of €2,200 million in current expenditure and €61 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013.

- €1,412 million under the Garda Síochána Vote will assist in the maintenance of national security, confronting crime, ensuring a peaceful community and continuing to maintain an effective roads policing programme
- €334 million will be spent to ensure the effective administration of the Prison Service and the provision of safe, secure, humane and rehabilitative custody for people who are sent to Prison.
- €105 million will be used to manage the Courts and support the Judiciary.
- €33 million through the Property Registration Authority will be used to manage the Land Registry and the Registry of Deeds.
- €376 million will be utilised across six programmes with objectives ranging from the support of organisations such as the Criminal Assets Bureau to funding other organisations whose objectives relate to programmes to promote equality and integration and contribute to economic recovery.

New Policy Measures

The establishment of *Insolvency Service Ireland* will complement related legislative changes to rules around insolvency and satisfy commitments under the EU/IMF Agreement. This is a key structural reform which can aid competitiveness and economic recovery.

Changes to Expenditure Ceiling

The total expenditure ceiling under the Justice Group of Votes has been revised to take account of a number of factors. The key changes are additional security costs associated with the Organisation for Security and Cooperation in Europe conference in Dublin, security and other costs arising from Ireland's EU Presidency, and the establishment of *Insolvency Service Ireland*. A number of technical adjustments have also taken place. These include the transfer of certain functions out of the Department, reclassification of expenditure between the current and capital budgets in relation to the provision of funding for the purchase of new vehicles for the Garda Transport Fleet and other technical adjustments. Further detail is provided in Section B.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-16*

Department of Justice and Equality	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	2,198	2,083
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
Transfer to Vote 40 (Children & Youth Affairs) in respect of the Youth Justice Service	-18	-18
Transfer from Vote 33 (Arts, Heritage & Gaeltacht) in respect of staff transfer	0.2	0.2
Transfer from Vote 6 (CSSO) former Attorney General ad-hoc Legal Aid Scheme (now renamed- Legal Aid – Custody Issues)	4.0	4.0
Transfers to Vote 32 (Jobs, Enterprise & Innovation) in respect of the Equality Tribunal	-2.2	-2.2
Transfer from current to capital for replacement of Garda fleet	-2.0	-2.0
- EU Presidency & OSCE Conference – Security Costs (Garda)	10.0	-
- EU Presidency – Other Costs (Justice)	2.0	
- Admin Budget carryover	0.3	
Sectoral Policy Developments		
Establishment of Insolvency Service of Ireland*	7.5	-
Reconciled Expenditure Ceilings post Adjustments		
Savings measures introduced in 2013 to adhere to the ceiling	62.3	
Unallocated savings necessary to adhere to the ceiling in 2014		135
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	56	60
<u>Adjustments</u>		
Transfer from current to capital to reflect a change in the treatment of purchase of Garda Vehicles	2	2
Additional provision for purchase of replacement Garda vehicles	3	
Transfer to D/C&YA for Irish Youth Justice Service	-0.4	.4
Capital Ceiling	60.6	61.6

* Provision for Insolvency Service of Ireland in 2014 will be determined in the context of the Estimates for 2014

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Garda Síochána</i>		
Reduction in Garda Overtime Budget relative to 2012 Budget	10	10
Pay-related savings	36	36
<i>Prisons</i>		
Various reductions to non-payroll subheads	2.4	2.4
<i>Courts Service</i>		
Various reductions to non-payroll subheads	0.8	0.8
<i>Property Registration Authority</i>		
Reduction in payroll costs to reflect a decrease in serving numbers €1m and €0.1m in respect of non-payroll expenditure.	1.1	1.1
<i>Justice and Equality</i>		
Reductions across a range of administrative and programme subheads in the Justice and Equality Vote (Pay €0.5m and non-pay €11.5m) including Direct Provision Costs for Asylum Seekers, Payments to Promoters of Certain Charitable Lotteries etc.	12	12
Total	62.3	62.3

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €135 million will be required across the Justice Sector in 2014 to remain within the Expenditure Ceiling for that year. The measures to achieve these reductions will require further evaluation within the Sector and with the Department of Public Expenditure and Reform during 2013.

Department of Agriculture, Food & the Marine

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Agriculture, Food & the Marine will be €1,244 million in 2013. This will consist of €1,057 million in current expenditure and €187 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013. The funding provided reflects a major Exchequer commitment of support for the agri-food sector and is a recognition of the contribution which the sector can make to economic recovery and future growth in the Irish economy.

In addition to the 2013 Exchequer allocation for Irish agriculture, the Department will be administering over €1.2 billion of EU funding, the bulk of which will be for the Single Farm Payments to farmers.

New Policy Measures

Improving profitability at farm level is a key challenge for agricultural policy. Providing a financial stimulus to encourage farmers to participate in professionally facilitated, task focussed discussion groups has been a success in the dairy sector and a similar programme was extended to the beef sector in 2012. A further evolution of the strategic focus on maximising technology and knowledge transfer in farming is proposed in 2013 through the retention of the Beef Technology Adoption Programme and the development of a new Sheep Technology Adoption Programme. In the dairy sector, a programme will be focussed on new entrants.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment Plan 2012 – 2016*

Department of Agriculture, Food & Marine	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	1,057	1,029
<u>Adjustments to the Ceilings</u>		
n/a	-	-
<i>Reconciled Expenditure Ceilings post Adjustments</i>	1,057	1,029
Savings measures introduced in 2013 to adhere to the ceiling	89	-
Unallocated savings necessary to adhere to the ceiling in 2014	-	28
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	168	168
<u>Adjustments</u>		
Additional funding to meet Forestry commitments	19	-
Capital Ceiling	187	168

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>General savings</i>		
Schemes closed to new entrants	66	66
<i>Administration</i>		
Savings achieved	8.5	8.5
<i>State Bodies</i>		
Saving achieved	3.1	3.1
<i>Miscellaneous</i>		
General savings across all other headings	11.5	11.5
Total	89.1	89.1

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €28 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. The types of measures under consideration include:

	Savings in 2014	Full Year Savings
	<i>€ million</i>	
Administrative pay	3	3
Administrative non-pay	2	2
Unallocated savings required	23	23
Total	28	28

Department of Arts, Heritage & the Gaeltacht

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Arts, Heritage and the Gaeltacht will be €260 million in 2013. This will consist of €222 million in current expenditure and €38 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013. The Department oversees and has policy responsibility for the conservation, preservation, protection, development and presentation of Ireland's heritage and culture. The Department also seeks to promote the Irish language, to support the Gaeltacht and to assist the sustainable development of island communities.

High Level Programme Activities include:

- EU Presidency Culture Programme delivered at home and abroad
- Support in spending programme for The Gathering initiative
- Ongoing management and operation of National Cultural Institutions
- Fostering cultural tourism, including the provision of support to the Abbey Theatre, events such as the Wexford Opera Festival, the Dublin Theatre Festival and a wide range of local festivals
- Ongoing management and operation of 6 National Parks and 78 Nature Reserves
- Funding of conservation-related scientific surveys and reporting to meet obligations under EU Directives
- Meeting the legal requirements of the EU Habitats and Birds Directives
- Compensatory measures for landowners' costs and losses resulting from restrictions in managing their land in areas designated under the EU Habitats and Birds Directives, including the Cessation of Turf Cutting Compensation Scheme
- Supporting jobs in the film & TV sector and in the Gaeltacht through the Irish Film Board and Údarás na Gaeltachta
- Promotion of the Irish language, and provision of support to the Gaeltacht
- Assisting the sustainable development of island communities
- Development of inland waterways within the context of the implementation of the Good Friday and St. Andrews Agreements

Changes to Expenditure Ceiling

Approximately €2.2 million in additional funding was provided in respect of the Department's involvement in the EU Presidency during 2013.

New Policy Initiatives

Ireland's upcoming Presidency of the EU in 2013 offers a new platform for cultural links with our key European partners. The Department is actively involved in the ongoing preparations in relation to events both on the European and wider international stage in the lead up to, and during, the Presidency. The Department is overseeing development of a Cultural Programme to accompany the Presidency. This programme represents an important opportunity to showcase Ireland's cultural heritage and artistic talent and to win positive publicity for Irish creativity both on the European stage and further afield.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-2016*.

Department of Arts, Heritage & Gaeltacht	2013	2014
	<i>€ million</i>	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	218.3	205
<u>Adjustments to the Ceilings</u>		
- EU Presidency	2.2	
- Transfer to Vote 24 (Department of Justice)	-0.21	-0.19
Sectoral Policy Developments		
Policy reforms / decisions post CER in respect of the Arts Council	2	2
<i>Reconciled Expenditure Ceilings post Adjustments</i>	222.3	206.8
Savings measures introduced in 2013 to adhere to the ceiling	10.5	
Unallocated savings necessary to adhere to the ceiling in 2014		15.5
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	38	36
<u>Adjustments</u> n/a		
Capital Ceiling	38	36

C. Estimates 2013: Summary of Measures

In reviewing expenditure, the Department had regard to the Programme for Government and, in particular, to the commitments to:

- Support cultural tourism as one of the most important elements of Ireland's tourism product;
- Accelerate the implementation of EU directives;
- Support the 20-Year Strategy for the Irish Language 2010-2030 and deliver on the achievable goals and targets proposed;
- Deliver new job creation prospects to Gaeltacht regions; and
- Support the full implementation of the Good Friday Agreement and the St. Andrews Agreement

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Arts Culture and Film</i>		
More efficient working, shared services, prioritisation of public and front of house services, deferral of projects, curtailment of some schemes, staffing economies and administrative costs reductions	5.4	5.4
<i>Heritage</i>		
Prioritise meeting the legal requirements of the EU Habitats and Birds Directives, maintenance of key archaeological and built heritage services and maintaining the visitor service attractions provided by National Parks and Reserves.	0.7	0.7
<i>Gaeltacht</i>		
Review of Irish language and Gaeltacht structures, schemes and organisations by the Department will result in savings.	1.5	1.5
<i>North-South Co-operation</i>		
Savings, in excess of the agreed 3% per annum efficiency savings, for the North/South Implementation Bodies will require the approval of the North South Ministerial Council.	2	2
<i>Administration</i>		
The Department will examine the scope for achieving further efficiencies and savings in administration costs over the period to 2014.	0.9	0.9
Total	10.5	10.5

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €15.5 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. All areas of spending will be subject to continued evaluation to ensure that scarce resources are directed towards areas of greatest impact and value-for-money.

Department of Children & Youth Affairs

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Children & Youth Affairs will be €443 million in 2013. This will consist of €417 million in current expenditure and €26 million in capital expenditure.

Public Services to be delivered

This level of funding will enable a significant level of public services to be delivered in 2013.

- Some 25,000 childcare places will be subvented along with the provision of a free pre-school year for 67,000 children
- A range of youth programmes and services will be provided

New Policy Measures

Construction work on new facilities at the Oberstown Children's Detention Centre will commence in 2013. This development will provide for the transfer of all 17-year-olds from St. Patrick's institution to Oberstown in 2014.

Changes to Expenditure Ceiling

The original 2013 current expenditure ceiling in the Comprehensive Expenditure Report was €382 million. This was increased to €400 million to reflect the transfer into the Department of the Irish Youth Justice Service from the Department of Justice. The ceiling is again being revised to €417 million to account for a re-allocation from the Social Protection Vote to support extra area-based schemes for disadvantaged children and additional after-school childcare places for social welfare clients returning to work. Also there is provision for €200,000 to support EU Presidency costs.

An extra €17.4 million in capital is being allocated in 2013 to build new facilities at the Oberstown children's detention centre.

Further detail is provided in Section B.

B. Expenditure and Numbers Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-2016*.

Department of Children & Youth Affairs	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	382	373
Adjustments to the Ceilings		
Technical Adjustments		
- Transfer of IYJS from D/Justice	18	18
- re-allocation for early intervention programme from Social Protection	2.5	4
-From unallocated provision: <i>EU Presidency</i>	0.2	
Cyclical and Forecasting Adjustments		
Labour Activation scheme costs (<i>from Social Protection Vote</i>)*	14	14
Reconciled Expenditure Ceilings post Adjustments		
Savings measures introduced in 2013 to adhere to the ceiling	16	
Savings measures to be introduced in 2014 to adhere to the ceiling		9
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	8	8
Adjustments		
REV 2012 – Transfer from Justice Group for Irish Youth Justice Service	0.4	0.4
Additional for Oberstown Youth Detention Facility development	17.4	22
Capital Ceiling	25.8	30.4

* Re-allocation from Social Protection Vote to provide approx. 8,000 after-school childcare places for supporting social welfare clients returning to work.

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Youth Programmes</i>		
5 – 10% reductions in funding of the various youth programmes	5.4	5.4
<i>Childcare</i>		
Full year savings from reduction in subvention rates towards childcare costs/places	3.7	3.7
<i>School Completion Programme</i>		
6.5% savings per annum on previous year's level of funding	1.8	1.8
<i>National Longitudinal Study</i>		
Reduction in commitments under existing contracts	0.5	0.5
<i>National Children's Strategy</i>		
Reduction in commitments under existing contracts	0.3	0.3
<i>Early Intervention Programme</i>		
Reduction in commitments under existing contracts	0.8	0.8
<i>Agencies</i>		
Savings in administration and programme costs	3.5	3.5
Total	16	16

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €9 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. The types of measures under consideration include:

Measure	Savings in 2014	Full Year Savings
	<i>€ million</i>	
<i>Youth Programmes</i>		
5 – 10% reductions in funding of the various youth programmes	3.0	3.0
<i>School Completion Programme</i>		
6.5% savings per annum on previous year's level of funding	1.7	1.7
<i>National Longitudinal Study</i>		
Reduction in commitments under existing contracts	1.0	1.0
<i>National Children's Strategy</i>		
Reduction in commitments under existing contracts	0.2	0.2
<i>Early Intervention Programme</i>		
Reduction in commitments under existing contracts	0.8	0.8
<i>Agencies</i>		
Savings in administration costs	2.3	2.3
Total	9	9

Department of Communications, Energy & Natural Resources

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure by the Department of Communications, Energy & Natural Resources will be €417 million in 2013. This will consist of €332 million in current expenditure and €85 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of important public services to be delivered in 2013.

- In the communications programme, this will ensure the roll out of 100 Mbps Broadband in 200 schools and support over 60 digital enterprises and in excess of 800 jobs through the ongoing operations of the Digital Hub.
- Under the Broadcasting programme, expenditure will fund RTE with €185 million forecast licence fee receipts, allow TG4 to deliver 4.69 hours of Irish language programming per day and enable the Broadcasting Authority to provide grants for eligible Irish culture and heritage programmes - €10.5 million supporting 260 projects.
- In Energy, savings in fuel bills with an estimated monetary impact of over €30 million should be achieved, including measures targeted at low-income homes.
- In Natural Resources, important regulation of licensing and leasing activities will be progressed along with rehabilitation works at the Avoca site and the INFOMAR mapping programme.
- Regarding inland fisheries, 3,500 environmental inspections will be completed and 139,265 man hours of patrol time funded.

New Policy Measures

In 2013, a number of important new policy initiatives will be initiated. The Department will progress towards the rollout of next generation networks as part of the National Broadband Plan. The National Digital Strategy (NDS) will be published at the start of 2013. The development of the proposed Public Service Broadcasting (PSB) Charge will be continued in line with the Programme for Government commitment. The Department will also advance the National Postcode project with a view to signing an agreement in 2013 and commencing the initial phases of roll-out. The Department will also proceed with the implementation of the National Energy Efficiency Action Plan (NEEAP) and the Affordable Energy Strategy (AES) including progressing the delivery of a Pay-As-You-Save (PAYS) energy efficiency model. In addition, the Department will deliver a new national Energy Performance Contracting (EPC) policy framework underpinned by an Energy Efficiency Fund.

Changes to Expenditure Ceilings

The total expenditure ceiling has been revised to take an increased allocation for the EU Presidency (€1 million) and Admin. Carryover (€0.15 million).

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012 - 2016*

Department of Communications, Energy & Natural Resources	2013	2014
	<i>€ million</i>	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	330	325
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
From unallocated provision:		
- Admin. Carryover	0.15	
- EU Presidency	1	
Reconciled Expenditure Ceilings post Adjustments	332	325
Savings measures introduced in 2013 to adhere to the ceiling	2.8	
Savings necessary to adhere to the ceiling in 2014		6
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	85	80
<u>Adjustments</u> n/a		
Capital Ceiling	85	80

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
Broadcasting - DTT	2.4	2.4
Pay/non-pay admin	0.4	0.4
Total	2.8	2.8

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €6 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. This will require further detailed evaluation of all expenditure areas within the remit of the Department, including both administrative and programme expenditure.

Department of Defence

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure by the Department of Defence will be €901 million in 2013. This is made up of €892 million in current expenditure and €9 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013.

- Defence policy will continue to be responsive to emerging changes in the domestic and international peace and security environment.
- In 2013 a new White Paper on Defence will be prepared and the Department and Defence Forces will fully contribute to EU presidency commitments.
- The implementation of the reorganisation of the Defence Forces, both Permanent and Reserve, will continue throughout 2013. This will assist in maintaining operational outputs within a strength ceiling of 9,500 Permanent Defence Force personnel.
- Two new Naval Service vessels will be procured from within the Vote 36 Allocation, without recourse to additional funding.
- The Defence Forces will continue to meet Government requirement for overseas peace support operations.
- The Defence Forces will continue to deliver required operational outputs for all approved Aid to the Civil Power and approved Aid to the Civil Authority requests.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment Priorities 2012 – 2016*

Department of Defence	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	892	890
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
From unallocated provision:		
- <i>Administrative Carryover</i>	0.15	
- <i>EU Presidency</i>	0.27	
<i>Reconciled Expenditure Ceilings post Adjustments</i>	892	890
Savings measures introduced in 2013 to adhere to the ceiling	1	
Savings necessary to adhere to the ceiling in 2014		2
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	9	8
<u>Adjustments</u> n/a		
Capital Ceiling	9	8

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Vote 36 Defence</i>		
Reduced Funding	2	2
<i>Vote 35 Army Pensions</i>		
Additional funding	(1)	(1)
Total saving	1	1

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €2 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. This will require further detailed evaluation of all expenditure areas within the remit of the Department.

Measure	Savings in 2014
	<i>€ million</i>
<i>Vote 36 Defence</i>	
Increased Funding	(2.6)
<i>Vote 35 Army Pensions</i>	
Reduced funding	4.6
Overall Saving	2

Department of Environment, Community & Local Government

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure by the Department of Environment, Community and Local Government will be €1,207 million in 2013. This is made up of €467 million in current expenditure and €740 million in capital expenditure. There will also be capital carryover of €43 million applied in a number of areas.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013, aimed at protecting the environment, supporting high quality and regionally balanced infrastructural development, and working in partnership with local government and other local development bodies in serving communities.

Key outputs will include:

- In the housing sector, momentum will continue on the major regeneration programmes. Approximately 3,100 applicants will transfer to the Rental Accommodation Scheme and 400 additional units will be constructed or acquired under the social housing investment programme.

There will be a continuing focus on meeting the needs of the most vulnerable in society with the development of 350 new special needs units and up to 150 new units to cater specifically for people with disabilities leaving institutional care.

- In relation to water services, the 2013 capital allocation under the Water Services Investment Programme and the Rural Water Programme will continue to fund progress on water services projects in advance of the establishment of a new Water Services Utility. In particular, the allocation will meet financial commitments on over 80 projects currently in progress as well as on completed projects.
- Some 9,000 people who are distanced from the labour market will receive direct one-to one labour market training and supports through the Local and Community Development Programme.

New Policy Measures

Over 1,200 applicants will benefit from the Mortgage to Rent and the Mortgage to Lease schemes as part of the Government's response to the mortgage arrears position, and additional housing units will also be secured through NAMA.

As part of the restructuring of the social housing investment programme towards more flexible, revenue-funded delivery mechanisms, a further €15 million has been targeted towards the Rental Accommodation Scheme. This will ensure that levels of output on this scheme continue to assist in meeting the increasing need for social housing.

Changes to Expenditure Ceiling

The current expenditure ceiling for 2013 is €51 million higher than that set out for 2013 in the *Comprehensive Expenditure Report 2012 – 2016*. This includes a transfer from capital expenditure to current. Further detail is provided in Section B.

B. Expenditure Ceilings

The table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment Priorities 2012 - 2016*

Department of Environment, Community & Local Government	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	416	383
Technical Adjustments		
Transfers to Rental Accommodation Scheme (from V 37)	15	15
Deinstitutionalisation - People with Disabilities (from V 38)	1	
Matched funding: - <i>increased A-in-As (Peace Programme)</i>	2	
From unallocated provision: - <i>EU Presidency</i>	2	
Other		
<i>Transfer from Capital</i>	30	30
Reconciled Expenditure Ceilings post Adjustments		
Savings measures introduced in 2013 to adhere to ceiling	18.6	
Savings necessary to adhere to ceilings in 2014		39.0
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	726	575
<u>Adjustments</u>		
REV 2012 – Adjustments for LEADER programme	34	-17
Additional funding for PEACE Programme	9.9	
Transfer from Capital to Current	-30	-30
Capital Ceiling	739.9	528

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 current expenditure ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Administration</i>		
Non-pay savings	1.6	1.6
<i>Housing</i>		
Efficiency measures and enhanced value for money	5	5
Other programme savings	1.5	1.5
<i>Community</i>		
Rapid Programme	2	2
Local/Community Development Programme	6	6
<i>Agencies</i>		
Agency own resources	2.5	2.5
Total	18.6	18.6

D Savings Areas for 2014 to remain within Expenditure Ceiling

Further reductions of approximately €39 million will be required across the Department in 2014 to remain within the current expenditure ceiling for that year. This will require further detailed evaluation of all expenditure areas within the remit of the Department.

Department of Finance Group of Votes

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

The Finance Group comprises several distinct areas. *The Department of Finance*; the *Office of the Revenue Commissioners*; the *Office of the Comptroller and Auditor General* and the *Office of the Appeal Commissioners*. Expenditure for this Group will be €447 million in 2013. This will consist of €442 million in current expenditure and €5 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013.

The *Department of Finance* is maintaining its staffing levels to address skills gaps and resourcing issues; to realign resources in line with their revised, ambitious, and outward looking strategic plan and to deliver on other once-off projects such as leading on the SEPA and Standard Bank Account roll-outs.

The *Office of the Revenue Commissioners* will implement the property tax in 2013. This will require an increased allocation to include increased staffing, IT developments, communications, postage and other start up costs.

The *Office of the Comptroller & Auditor General* continues to identify new efficiencies to maintain international-standard audit quality, and undertake new high-priority audits.

New Policy Measures

Funding for the Fiscal Advisory Council moves from the Finance Vote in 2013. The Revenue Commissioners will be responsible for implementing the property tax.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment Priorities 2012 - 2016*

Department of Finance Group	2013	2014
	<i>€ million</i>	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	411	405
<u>Adjustments to the Ceilings</u>		
Technical Adjustments	-7	-2
EU Presidency	3.2	
Sectoral Policy Developments		
Implementation of Property Tax.	25.9	25.9
IT requirements	9	
<i>Reconciled Expenditure Ceilings post Adjustments</i>	442	429
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	5	5
<u>Adjustments</u> n/a		
Capital Ceiling	5	5

This Vote Group requires a temporary increase in baseline funding for the 2013-2015 period, to enable the Department to be adequately resourced to meet the commitments under the 2012-2015 Strategy Statement and to deliver on other once-off projects such as leading on the SEPA and Standard Bank Account roll-outs. Additional resources are also required to implement the property tax which is due in mid 2013.

Cost base reductions will be achieved where possible and the Group will work towards a reduction in headcount.

Department of Foreign Affairs & Trade

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Gross Expenditure by the Department of Foreign Affairs and Trade will be €720 million in 2013, comprising €716 million in current expenditure and €4 million in capital expenditure.

Public Services to be Delivered

As part of its Strategy for 2011-14, the Department of Foreign Affairs and Trade has the following High-level Goals:

- Promote Ireland's economic interests in Europe and internationally;
- Deliver on Ireland's global development commitments, focusing on poverty and hunger;
- Advance reconciliation and co-operation on this island;
- Contribute to international peace, security and human rights; and
- Provide consular and passport services for Irish citizens and engage with Irish communities abroad.

This funding will support the pursuit of these goals.

In 2013 the Department will play a central role in Ireland's Presidency of the Council of the European Union. This is a major whole-of-Government priority and will impact on all areas of the Department. The Presidency runs from 1 January to 30 June.

In addition, Ireland will take up its position in the Human Rights Council of the UN. Ireland's election to this Body in the face of strong competition was a major achievement in 2012.

The Department will implement the Irish Aid Programme, which aims to reduce global poverty and hunger and to build opportunity. It has a particular focus on sub-Saharan Africa. In 2013, the recommendations of the White Paper on Irish Aid will provide a renewed direction for the Programme. In 2013, the number of passport applications processed is expected to equal or surpass the 2012 total of almost 600,000. In addition to meeting the service level targets, it is intended to advance significant enhancements in the service, including online renewal of adult passports, subject to the availability of the necessary funding. The Department will maintain Ireland's diplomatic service to promote and protect abroad the values, interests and economic well-being of Ireland.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment, 2012-2016*

Department of Foreign Affairs & Trade	2013	2014
	<i>€ million</i>	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	733	719
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
From unallocated provision: - <i>Admin. Carryover</i>	0.3	-
- <i>EU Presidency</i>	9.5	-
Sectoral Policy Developments		
Reduction in Official Development Assistance	-27	-27
<i>Reconciled Expenditure Ceilings post Adjustments</i>	716	692
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	4	2
<u>Adjustments</u>		
n/a	-	-
Capital Ceiling	4	2

C. Estimates 2013: Summary of Measures

Savings in 2013 will be achieved through reductions in funding for Official Development Assistance. Expenditure in this area will be €498 million in 2013, compared to a forecast outturn of €511 million for 2012.

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further savings will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. The types of measures under consideration include:

- Further restraint on the Irish Aid programme;
- Administrative savings including in the diplomatic service; and
- Accelerated staff savings as a result of business process improvements in the Passport Service.

Department of Jobs, Enterprise & Innovation

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Jobs, Enterprise and Innovation will be €813 million in 2013. This will consist of €355 million in current expenditure and €458 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013. The Department of Jobs, Enterprise and Innovation plays a key role in ensuring delivery on the Government's continued commitment to enterprise development and innovation and to the objective of stimulating export growth and supporting domestic demand.

The Capital Allocation will ensure that the State provides a full range of supports to all enterprise sectors through the enterprise agencies (IDA, EI, Local Enterprise Offices, and SFI)

New Policy Measures

Provision has also been made for the development of a new Seed and Venture Capital Fund within Enterprise Ireland. Venture Capital is regarded as an intrinsic component of any innovation system and is recognised as a driver of entrepreneurship and significantly contributes to the scaling of innovative companies. This funding provision will ensure the availability of venture capital funding for innovative SMEs and will assist in the development of high potential start-up (HPSU) and scaling of enterprises.

Changes to Expenditure Ceiling

The *Comprehensive Expenditure Report 2012-2014* and *Infrastructure and Capital Investment, 2012-2016* set Current and Capital ceilings of €350 million and €458 million respectively for the Department of Jobs, Enterprise and Innovation for 2013. The Current ceiling for 2013 is now set at €355 million to take account of the transfer of the Equality Tribunal into the Department's Vote from the Department of Justice and Equality and an additional allocation of €2.2 million in respect of the EU Presidency.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment, 2012-2016*

Department: Jobs, Enterprise & Innovation	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	350	337
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
Transfers from Vote 24 (Department of Justice) in respect of Equality Tribunal	2.2	2.2
- EU Presidency	2.2	-
- Administrative Carryover	0.2	-
Reconciled Expenditure Ceilings post Adjustments	355	339
Savings measures introduced in 2013 to adhere to the ceiling	15	
Unallocated savings necessary to adhere to the ceiling in 2014		13
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	458	457
<u>Adjustments</u> n/a		
Capital Ceiling	458	457

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>All Programmes Efficiencies /Rationalisation:</i> Efficiencies and changes to business processes. Streamlining the State's employment rights bodies. Delivering the commitments towards staff reductions and associated costs	10.5	10.5
<i>Science, Technology and Innovation:</i> Sharper prioritisation of projects and initiatives.	4.5	4.5
Total	15	15

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €13 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. The types of measures under consideration include continuation of the rationalisation of agencies.

	Savings in 2014	Full Year Savings
	<i>€ million</i>	
<i>All Programmes Administrative Efficiencies /Rationalisation</i> Efficiencies and changes to business processes. Streamlining the State's employment rights bodies. Delivering the commitments towards staff reductions and associated costs.	10.4	10.4
<i>Science, Technology and Innovation</i> Sharper prioritisation of projects and initiatives.	2.9	2.9
Total	13.3	13.3

Department of Public Expenditure & Reform Group of Votes

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

The Public Expenditure & Reform Group includes the *Department of Public Expenditure & Reform*, the *Office of Public Works*, the *Superannuation Vote* for civil service pensions, and a range of smaller Votes. Expenditure for this Group will be €938 million in 2013. This will consist of €837 million in current expenditure and €101 in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013.

- The Department of Public Expenditure and reform will promote a stronger focus on value-for-money and performance information and will develop and implement policies to reduce public service numbers consistent with the delivery of Government objectives, including the objectives covered by the Croke Park Agreement.
- Considerable progress is being made with the delivery of Shared Services initiatives. These functions will transfer to the new Vote 18 with effect from 1 January 2013.
- The Government has agreed to the establishment of a National Procurement Office, which will assume responsibility for the central procurement process. Provision has been made for the appointment of a Central Procurement Officer and the National Procurement Office will be established as a new Vote in 2013. A recent report of the Central Procurement Function estimated that implementation of its recommendations over a three-year period could yield potential annual savings in the range of €249 million to €637 million, depending on the approach taken.
- The *Office of Public Works* will continue to manage the development, upkeep and maintenance of State accommodation including the protection of cultural and heritage properties and will reduce rental outturn through a programme of lease surrenders and rent reviews.
- Flood risk management will continue its programme of works for capital and minor flood relief schemes with the advancement of eighteen and the planned completion of five schemes.
- Significant progress is expected in the National Revaluation Programme and the Valuation Office will be pursuing innovative ways to accelerate the process.

New Policy Measures

A new Vote has been created to support the Civil Service Shared Service programmes committed to in the Public Service Reform Plan. This will help in the standardisation of processes

allowing for greater transparency and accessibility; reduced duplication; the elimination of waste and significant cost reductions in the medium term. It is estimated that with the establishment of the HRSSC (the Civil Service HR Shared Service Centre), by 2014 the annual cost of HR services for the Civil Service will be reduced by 26 percent while the number of staff involved in delivering these services will reduce by a minimum of 17 percent. It is recognised that successful Shared Service initiatives are dependent on significant initial investments.

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment, 2012-2016*

Department of Public Expenditure & Reform Group	2013 €m	2014 €m
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	796	802
<u>Adjustments to the Ceilings</u>		
Technical Adjustments, including transfer of President's Establishment	-6	-6
EU Presidency	6.6	
Sectoral Policy Developments		
Policy decisions post CER in respect of HR Shared Service under new separate vote.	10.2	10.2
Valuation Office projects	1	
<i>Valuation tribunal</i>	0.6	
Other		
<i>Superannuation Vote</i>	28.6	20
Reconciled Expenditure Ceilings post Adjustments	837	826
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	100.5	100.5
<u>Adjustments</u>		
OPW - Costs associated with Ireland's Presidency of the EU	0.9	-
Capital Ceiling	101.4	100.5

The Group has absorbed, within current expenditure ceilings, the funding of the re-tendering for the National Lottery contract and the early stage funding associated with the Central Procurement Office.

It is envisaged that the Spend-to-save projects within the Reform area, including Shared Services and Central Procurement, will generate significant savings for the Exchequer as these initiatives come to fruition.

Rental reduction has been achieved through a programme of lease surrenders and rent reviews and savings achieved due to ongoing efficiencies in Engineering Services.

Efficiency savings achieved are therefore accounting for these spending pressures, with no net savings remaining for 2013.

Department of the Taoiseach (including Law Offices)

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

In addition to the Department of the Taoiseach, this Group includes the Legal Offices, the Central Statistics Office (CSO) and the President's Establishment. Expenditure for this Group will be €154 million in 2013, all of which is current spending.

Public Services to be Delivered

The *Department of the Taoiseach* continues to consolidate a range of major efficiencies and structural changes that will allow for a more focused leadership role in implementing the Government Programme. The main challenge being addressed by the State's legal offices - the *Office of the Attorney General* (which incorporates the *Chief State Solicitor's Office*) and the *Office of the Director of Public Prosecutions* – is to secure a reduction in legal fees payable by the State, against a background of significant demands in terms of legal advice, legislative drafting and prosecution activity. On the question of legal costs, legal services legislation will help to bring about structural savings.

The *CSO* maintains its commitment to the production of the core annual programme of statistical outputs required by national and EU policy and the demands of the EU/IMF support programme. The 2013 allocation provides for the Farm Structure Survey and commencement of preparations for the Household Budget Survey 2015/2016 and the 2016 Census of Population. The Office continues to examine alternatives to the traditional five-yearly approach to the census.

New Policy Measures

Administration of the Attorney General's Scheme has been transferred to the Department of Justice Vote.

Changes to Expenditure Ceiling

President's Establishment Vote has been moved to this Group from the Department of Public Expenditure and Reform Group of Votes

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014*

Department of Taoiseach Group	2013	2014
	<i>€ million</i>	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	153	139
<u>Adjustments to the Ceilings</u>		
Technical Adjustments, including transfer in of Vote 1	3	5
<i>Transfer of administration of Attorney General's scheme</i>	-2	-2
<i>Reconciled Expenditure Ceilings post Adjustments</i>	154	142

Department of Transport, Tourism & Sport

A. Overview of Departmental Expenditure in 2013

Total Voted Expenditure 2013

Expenditure under the Department of Transport, Tourism and Sport will be €1,658 million in 2013. This will consist of €758 million in current expenditure and €900 million in capital expenditure.

Public Services to be Delivered

This level of funding will enable a significant level of public services to be delivered in 2013. Key areas of activity include

- Maintenance and – where possible – expansion of capacity of transport networks
- Delivery of efficient public transport services
- Promotion of sustainable transport patterns
- Continued promotion of road and rail safety
- Provision of an effective Coastguard service
- Facilitation of the development of high quality sports infrastructure
- Support tourism development, innovation and sustainability

Changes to Expenditure Ceiling

The Department's expenditure ceilings have increased to reflect an increase in Appropriations in Aid. Further detail is provided in Section B

B. Expenditure Ceilings

The Table below details expenditure ceilings and reconciles these with information set out in the *Comprehensive Expenditure Report 2012 – 2014* and *Infrastructure and Capital Investment 2012-16*

Department of Transport, Tourism & Sport	2013	2014
	€ million	
Current Expenditure		
Ministerial Expenditure Ceilings as per <i>Comprehensive Expenditure Report 2012-2014</i>	747	691
<u>Adjustments to the Ceilings</u>		
Technical Adjustments		
Matched funding: - <i>increased A-in-As</i>	11	11
From unallocated provision: - <i>Admin. Carryover</i>	.4	
- <i>EU Presidency</i>	.2	
<i>Reconciled Expenditure Ceilings post Adjustments</i>	758	702
Savings measures introduced in 2013 to adhere to the ceiling	38	
Savings necessary to adhere to the ceiling in 2014		56
Capital Expenditure		
Envelope set out in <i>Infrastructure and Capital Investment 2012-16</i>	900	879
<u>Adjustments</u>		
n/a	-	-
Capital Ceiling	900	879

C. Estimates 2013: Summary of Measures

The table below outlines the summary of measures to be taken by the Department in order to adhere to the 2013 Expenditure Ceiling. The table shows the amount of savings to be generated in 2013 following the implementation of each measure and the amount that is expected to be generated in a full year.

The savings shown in the following table do not include a payment of €36 million made to CIE on a once off basis in 2012.

Measure	Savings in 2013	Full Year Savings
	<i>€ million</i>	
<i>Roads</i>		
Savings achieved	26.9	26.9
<i>Road Safety Agencies</i>		
Savings achieved	6.1	6.1
<i>Public Transport</i>		
Savings achieved	16.6	16.6
<i>Sport</i>		
Reduction of funding for various sports organisations and programmes	1.3	1.3
<i>Tourism</i>		
Introduction of efficiencies and reduction in allocation for tourism marketing programmes	2.5	2.5
<i>Admin Budget</i>		
Savings achieved	1.7	1.7
<i>Miscellaneous</i>		
Net Savings (individual measures less than €1m)	3.0	3.0
LESS		
<i>Maritime</i>		
SAR Helicopter Contract – increased cost Search & Rescue	(20)	(20)
Total	38	38

D Savings Areas for 2014 to remain within Expenditure Ceilings

Further reductions of approximately €56 million will be required across the Department in 2014 to remain within the Expenditure Ceiling for that year. The types of measures under consideration are outlined in the Table below.

Measure	Savings in 2014	Full Year Savings
	<i>€ million</i>	
<i>Roads</i>		
Savings achieved	26	26
<i>Public Transport</i>		
Savings achieved	17	17
<i>Aviation</i>		
Reduction to the subsidy for operational expenditure at regional airports	1	1
<i>Sport</i>		
Reduction of funding for various sports organisations and programmes	2.3	2.3
<i>Tourism</i>		
Savings as no expenditure required for 'The Gathering'	12.7	12.7
<i>Admin Budget</i>		
Savings achieved	1	1
<i>Miscellaneous</i>		
Net savings (individual measures less than €1m)	1.5	1.5
<i>Additional Expenditure Requirements</i>		
<i>Maritime</i>		
SAR Helicopter Contract – increased cost Search & Rescue	(5.5)	(5.5)
Total	56	56

**PART II UPDATE ON REFORMS TO THE
PUBLIC EXPENDITURE FRAMEWORK**

1 Introduction and Overview

In the *Comprehensive Expenditure Report 2012-14*, the Government announced a set of reforms to the budgetary architecture aimed at enhancing public expenditure management in Ireland. The core theme of these reforms was the move to a more open and transparent process, whereby public funds are allocated to areas where they can be used – and seen to be used – to good effect, with improved outcomes for citizens and for society. These reforms involve changes to the traditional roles of all those involved in the budgetary process – policy-makers, line and central Departments, Government and the Oireachtas – and allow for clearer accountability and engagement by the public in relation to what is achieved. This section recaps the major reform areas for which the Department of Public Expenditure & Reform is responsible, in partnership in many cases with colleagues in the Department of Finance and other Departments and Agencies, and provides a report on the progress achieved during 2012 in each area.

2 Key reform areas: Progress Updates

2.1 Planning for Sustainable Public Expenditure

A core objective of the reformed budgetary architecture is to shift the focus of Government budgetary planning to the resources actually available, and away from the traditional 'bottom up' processes whereby total expenditure for a year only became apparent once all of the demands had been catered for. In line with this new approach, the *Medium Term Fiscal Statement 2013-2015* (MTFS) was published in November 2012 and this provides an update on the consolidation strategy over the three-year period ahead, taking account of the Department of Finance's latest economic and fiscal forecasts. The 2013 Budget and Estimates of Expenditure are framed within this overall fiscal framework. Developments at EU level on economic governance will also have a bearing upon Ireland's fiscal planning framework in 2013 and in future years.

2.2 Medium Term Expenditure Framework

Consistent with the Government's overall fiscal plans, the new Medium Term Expenditure Framework (MTEF) provides greater clarity and certainty about the allocations available to each Department over the coming three-year period. This approach allows for structural, medium-term planning and prioritisation within each area, with full public input and parliamentary oversight.

The *Comprehensive Expenditure Report 2012-14* (CER) introduced the 2013 Ministerial expenditure ceilings on an administrative basis and these form the foundation upon which the detailed 2013 expenditure allocations have been decided by the Government. In September 2012, the Government published the *Ministers & Secretaries (Amendment) Bill 2012* which, if enacted, will put these multi-annual ceilings on a statutory footing, ensuring that this reform measure becomes a permanent

structural feature of Ireland's budgetary framework. The statutory provisions of the Bill will be supplemented with a Circular from the Department of Public Expenditure & Reform which will set down the detailed operational rules for the expenditure ceilings, including the carry-over of current expenditure savings from one year into the next.

This *Expenditure Report 2013* provides an update on the ceilings for 2013 and 2014 that were set out last year taking account of pressures and adjustments. As announced in the CER, the Government has decided that a fresh comprehensive review of expenditure exercise should be conducted periodically to re-set the multi-year expenditure ceilings in line with emerging Government priorities and that it should be informed by new evaluations of which expenditure programmes are delivering value-for-money. It is anticipated that the next review process will commence during the course of 2013, to lay the foundations for new three-year multi-annual ceilings.

2.3 Evidence-based Expenditure Policy

The Public Spending Code

In last year's CER, the Government introduced a new Value-for-Money Code to ensure that public funds are used effectively, efficiently and are subject to ongoing rigorous scrutiny. Over the course of 2012, the code has been developed further into the *Public Spending Code* (see www.publicspendingcode.per.gov.ie) following detailed consultation with Departments and with the newly-established Public Service Evaluation Network.

In particular, a new module of the Code has been prepared outlining the detailed appraisal requirements which apply to current expenditure. This will ensure that both current and capital expenditure are subject to rigorous VFM appraisal in advance of public moneys being spent. In addition, the calculation of staffing overhead costs – a key variable in appraisals of public spending proposals – has been reviewed by the Central Expenditure Evaluation Unit, taking account of actual data regarding variable overheads across the civil service and imputed pension costs arising from actuarial review.

Critical Review of Public Spending and Public Policies

Last year's CER announced a streamlining of the processes for analytical review of expenditure, including changes to *Value-for-Money & Policy Reviews* (VFMPRs). In 2012, 8 comprehensive VFMPRs have been completed and, in July, the Government agreed a list of a further 17 topics to be reviewed by Government Departments in the 2012-13 programme.

Value for Money Policy Reviews Completed in 2012

Department of Agriculture, Food and the Marine – *Animal Welfare, Recording and Breeding Scheme for Suckler Herds*

Department of Agriculture, Food and the Marine – *Fisheries Decommissioning Schemes 2005-2008*

Department of Transport, Tourism & Sport – *Marine Survey Office*

Department of Environment, Community & Local Government – *Rental Accommodation Scheme*

Department of Environment, Community & Local Government – *CLAR / RAPID Leveraged Expenditure Approach*

Department of Health – *Disability Services*

Department of Defence – *Reserve Defence Force*

Office of the Revenue Commissioners – *Solicitor Enforcement Programme*

In addition, Focused Policy Assessments (FPAs) were introduced in 2012 as a new evaluation tool. These are sharper and more narrowly focused evaluations designed to answer specific issues of policy configuration and delivery, and they are designed to allow for the analytical momentum of last year's *Comprehensive Review of Expenditure* to be maintained and enhanced. Part III of this Expenditure Report gives an outline of the FPA work programme that is currently underway alongside other analytical outputs from the new Irish Government Economic & Evaluation Service (IGEES) – see next section.

Building Capacity: the Irish Government Economic & Evaluation Service (IGEES)

In 2012, the Government announced that an Irish Government Economic & Evaluation Service (IGEES) would be established to enhance the economic and evaluative capacity of the civil service, and to improve the analytical resources available in the design and formulation of policy. Recruitment of specialist staff, all trained to Masters degree level in economics at minimum, took place in the first half of 2012 and staff are now *in situ* and actively engaged on policy work. Initial recruitment has been concentrated on the three central areas – the Departments of Public Expenditure & Reform, Finance and the Taoiseach's Department – for the purposes of initial staff training and development; staff will be seconded onwards to other Departments during the course of 2013.

An Oversight Board has been convened to consider how best the IGEES can be developed and deployed in support of evidence-based policy formulation. One key objective of the Oversight Board, which includes external academic representation, will be to ensure that IGEES staff receive appropriate in-career training and development in their specialist skills areas, and that the analytical resource is applied consistently and effectively across the civil service.

The Public Service Evaluation Network

The Public Service Evaluation Network (PSEN) was established in 2012 and comprises civil servants who are engaged in policy-related analytical work and experts in economics and related areas from the universities and the other research organisations. The purpose of the PSEN is to provide a forum for those engaged in policy analysis to share experiences and expertise, to peer review analytical work and to facilitate the flow of information between the public service and external experts regarding evaluation, appraisal and policy analysis. In its initial year, the PSEN held a number of formal meetings that focused on a range of issues including: developing the Public Spending Code; experimental and non-experimental evaluations of policy; and the role of evidence and analysis in decision making, with presentations provided by staff from a variety of Government Departments, the ESRI and the UCD Geary Institute.

2.4 Performance budgeting and 'Ireland Stat'

The shift from a purely input-focused presentation of the Estimates of Expenditure to a more performance-focused approach was brought into effect in 2012. In February 2012, the *Revised Estimates Volume* was published in a restructured format with almost all Departments' and Offices' spending allocations grouped by strategic programme and accompanied by performance information - in particular, the actions taken to deliver upon specified objectives, and the measured impacts of those actions. This new approach brings a streamlining and clarity to a process that was previously spread across several documents and allows Dáil Committees to better understand what public service outputs and impacts are being delivered with public funds.

The performance budgeting approach has also been extended beyond the Estimates procedures to encompass a new public-facing web platform called *Ireland Stat* (see www.irelandstat.gov.ie). While still at the pilot stage of its development, the *Ireland Stat* initiative aims to present a whole-of-Government performance measurement system which will measure success in delivering on the Government's objectives, linking high level goals with inputs, outputs and impacts. Furthermore, it will allow the public to observe how well the Government and the system of public administration as a whole is delivering upon public service objectives and, as an online publication, will allow for a far richer and deeper level of information to be presented than is possible in printed form. A consultation process is underway on the usefulness of *Ireland Stat*, and this will inform whether the approach should be extended to all areas of public expenditure.

2.5 *Accountability to the Oireachtas*

In last year's CER, the Government laid the foundations for a new 'whole of year' budgetary process, allowing for open and constructive engagement by the Oireachtas with the Estimates discussions throughout the course of the year including discussions about the next year's Estimates; previously the Oireachtas simply considered expenditure allocations after they had been settled by Government and presented in the Book of Estimates. In January 2012, the Minister for Public Expenditure & Reform wrote to the chairpersons of all the relevant Oireachtas Committees inviting them to engage fully in this new exercise, and to bring their considered political perspectives to bear upon the task of deciding upon priorities for the 2013 Estimates. In the second half of 2012, meetings have accordingly taken place between Ministers and the relevant Committees concerning the prospective Estimates for 2013, framed within the context of the expenditure ceilings set out in the *Comprehensive Expenditure Report 2012-2014*. This is the first time that such an *ex ante* process of considering the Estimates has been undertaken in the Oireachtas, and arrangements are in train to ensure that the process becomes further embedded in the work of the various Committees during the course of 2013.

3 **Conclusion**

The *Comprehensive Expenditure Report 2012-2014* (CER) set out a suite of reforms to Ireland's national budgetary architecture. All of those reform measures have taken root in 2012 and have informed the task of preparing and settling the Estimates for 2013. However, the task of budgetary reform is not yet complete. The changes that have been introduced are transformational in nature and need to become more fully embedded into the culture and the processes of the various institutions – Government Departments, Oireachtas Committees and indeed the national media. Moreover, the further package of economic governance and procedural reforms that are being finalised at EU level will probably have implications for Ireland's budgetary calendar. In any event, Ireland now has a highly flexible, adaptable and effective policy-making system and we will be in a position to press ahead with the front wave of EU reforms as and when they are brought into effect.

PART III ANALYTICAL OUTPUTS

Introduction

Part II of this Expenditure Report recaps the range of budgetary and procedural reforms that have been introduced and implemented during the course of 2012. One of these reforms has been the development of greater analytical capacity within the system of public administration, and the application of these analytical resources towards live issues of public policy.

This Part reproduces some of the analytical outputs that have been, and are being, generated within the Department of Public Expenditure & Reform by staff in the Central Expenditure Evaluation Unit (CEEU) and in the Irish Government Economic & Evaluation Service (IGEES) more generally. It is important to note that these analytical papers do not necessarily represent the views of either the Minister or the Department of Public Expenditure & Reform.

The topics outlined in this section are:-

- Reducing Public Expenditure on Legal Services
- Climate Change – Expenditure Impacts; and
- Demographic Projections and Education Expenditure 2015-2030.

This section concludes with an overview of work that is at or nearing completion on a range of Focused Policy Assessments (FPAs), the new tool for sharp and timely analysis of particular topics. It is envisaged that the final FPAs will be made available in due course on the website of the Department of Public Expenditure & Reform.

It should be noted that all of the above analytical outputs are those generated within the Department of Public Expenditure & Reform; other analytical and policy development work is of course also proceeding across the range of Government Departments and Agencies.

Reducing Public Expenditure on Legal Services: *Avoid, Minimise, Recover*

Summary

Public expenditure on legal services is a significant draw on exchequer resources. Positive steps have been taken in recent years to reduce spending in this area, and the provisions of related policy initiatives such as the *Legal Services Regulatory Bill* and the *Working Group on Efficiencies in the District and Circuit Courts* will make important contributions to enhancing competitiveness, transparency and value for money. In order to maximise the savings accruing to the Exchequer, this paper draws upon relevant international experience and sets out ways in which expenditure could be *avoided* where possible, *minimised* where it must occur and *recovered* in relevant cases.

These strategies can be assisted by greater use of alternative dispute resolution techniques, more widespread use of competitive tendering in some instances and the deployment of existing legal expertise within the State system to act as 'gatekeeper' to spending on legal services.

1. Introduction and Overview

Taken together, State bodies are the largest single consumer of legal services. It is therefore critical to ensure that maximum value for money is being achieved and that the State – as a consumer – is not acting to distort the market for legal services to the detriment of national competitiveness. While always an imperative, the need to attain maximum value for money is all the more immediate given the scale of the fiscal challenge.

This paper outlines some relevant issues in relation to public expenditure on legal services and articulates a set of principles to assist in achieving better value for money.

2. Public Expenditure on Legal Services

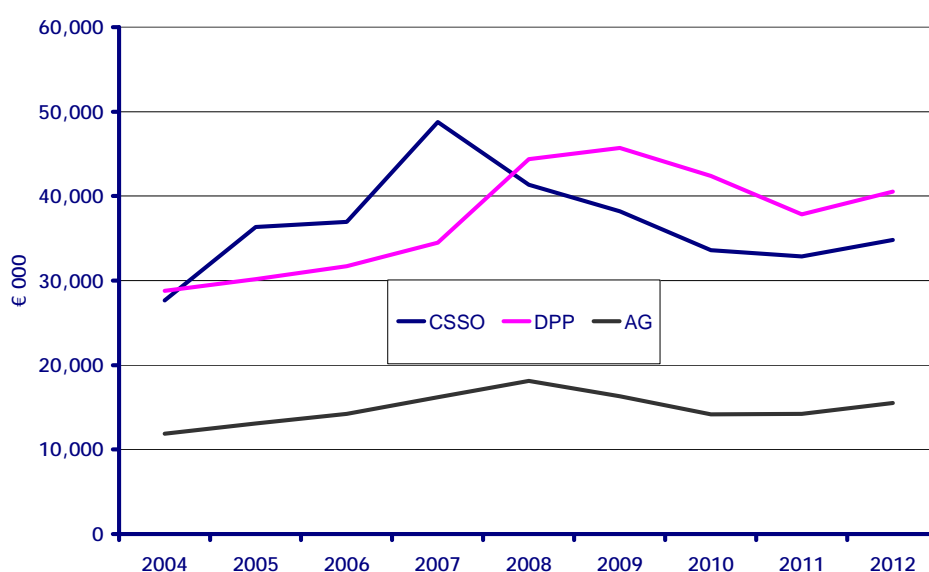
2.1 *The level of expenditure*

Establishing the actual level of public expenditure on legal services is not straightforward. 'Legal expenditure' potentially encompasses a wide variety of activities including day-to-day expenditure by Departments and Agencies on the services of barristers and solicitors, non-routine spending arising from tribunals and other enquiries and awards and payment of third

party costs. Complexities associated with the breadth of these issues are compounded by the level of variability involved – there is no ‘steady state’ position. A final problem relates to the fact that expenditure on these categories is not generally recorded separately, leading to a lack of robust and comparable information.

Some detailed data are available however, in particular regarding the State’s Central Legal Offices, namely: the Attorney General’s Office (AGO), Chief State Solicitor’s Office (CSSO) and the Office of the Director of Public Prosecutions (DPP). The State’s primary interface with the legal system and core consumption of legal services is through these Offices. Together, they represent the nucleus of the State’s day-to-day legal activities and account for just under €90 million in Voted Expenditure annually. Figure 1 below presents the trend over the past number of years.

Figure 1 Gross Expenditure by Central Legal Offices



Source: Revised Estimates for Public Services 2005 - 2012

Across each office, total expenditure is lower in 2012 than peak levels. Reductions in fees paid to legal counsel have been an important element of the observed consolidation. This is a positive development and reflects a more aggressive, systematic approach to cost management in the relevant Offices; it could also suggest a level of expenditure in the past which was excessive and not firmly grounded in a market-based mechanism.

On a day-to-day basis, Government Departments and Agencies are also significant consumers of legal services. Systems for separately recording and monitoring this expenditure are not widespread or uniform and estimates of total spending vary.

2.2 Models of Procurement

There is also considerable variety in the approach to procuring legal services. Competitive tendering is employed in some areas while use of panels of service providers is more common.

The AGO select and brief counsel to appear in court on behalf of State parties. Counsel who wish to be considered are required to apply, detailing relevant skills and experience. Lists of counsel are reviewed once a year.

Cases prosecuted on behalf of the DPP are conducted by independent counsel. Counsel are engaged on a case by case basis, giving cognisance to the particular requirements of the case under consideration. All cases of a particular type attract the same level of fees unless a case is exceptionally demanding in which case a top-up fee may be applied. The DPP maintains a number of panels of counsel, each panel relating to a particular type of case to be tried.

2.3 Recent developments

Given challenges posed by broader fiscal conditions and lower level of expenditure available across all areas of Government activity, many Agencies and Offices have already taken steps to deliver better value for money and reduce spending on legal services. Initiatives in this regard include:

- The *Financial Emergency Measures in the Public Interest (FEMPI) Act 2009* which imposed reductions on levels of professional fees, including legal fees.
- The State Claims Agency is reducing fees paid to barristers by 25 percent and is establishing a legal costs unit which will handle third party costs associated with the Mahon and Moriarty Tribunals.
- A range of Offices have unilaterally sought and achieved reductions in legal fees.

2.4 Ancillary Public Expenditure

In addition, considerable public resources are also committed to aspects of the running of the legal system. Net Exchequer expenditure on the Courts Service is estimated to be over €54 million in 2012. On top of this, public expenditure is incurred on Garda costs (including overtime), and costs in the probation and prison services. The majority of these costs are unavoidable. It is nonetheless critical to ensure that systems are appropriately attuned and that there are no barriers to the smooth running of processes or impediments to efficiency.

Overtime payments arising from Garda attendance at Court are a very significant cost of the administration of Justice. The McCarthy Report estimated that 25 percent of Garda overtime

was accounted for by court attendance.⁴ While a certain level of this expenditure is probably unavoidable, the current outlay appears large, notwithstanding that overtime costs in this area are being reduced.

Similarly, there are draws on Prison Service resources associated with Court proceedings. This arises principally through the transit and accompanying of prisoners by prison officers. Analysis by the Department of Justice & Equality shows that this is a resource-intensive process, requiring staff to be diverted from duties within prisons. In the same way there are ancillary public expenditure implications for the Probation Service.

3. The Emerging Policy Context

The Programme for Government undertook to deliver a number of important changes to the way in which legal services are regulated as well as procured by State bodies. Through the Legal Services Regulatory Bill, the Government is pursuing a deep structural reform of the legal services sector which will have far reaching implications for citizens, businesses, Government Departments and Offices and the legal professions. Accompanying policy measures will assist in delivering enhanced value for money and operational efficiencies in the legal system.

3.1 Legal Services Regulatory Bill 2011

With a particular focus on ending restrictive practices and bringing greater transparency to legal costs, the Legal Services Regulatory Bill, 2011 is currently being progressed.

The Legal Services Regulation Bill

The Legal Services Regulation Bill and Explanatory Memorandum were published in late 2011 by the Minister for Justice, Equality and Defence. The Bill aims to implement key structural reforms set out in the Programme for Government and satisfies a number of the State's commitments in the EU/IMF Programme aimed at structural reform building on the recommendations of the Legal Costs Working Group and the Competition Authority.

Together, these provisions will

- promote competition and transparency in the organisation and provision of legal services in the State and in relation to legal costs,
- create a single and independent point of call for those who wish to make complaints about legal services, and
- better balance the respective interests of the public, consumers and legal professionals in their respective provision and consumption of legal services.

⁴ Department of Finance (2009) *Report of the Special Group on Public Service Numbers and Expenditure Programmes*. Volume II, Detailed Papers.

The Bill, which has its roots in the Government's *Programme for National Recovery*, gives effect to undertakings in the EU/IMF agreement. The Bill completed Second Stage in the Oireachtas in February 2012 and preparations are ongoing for Committee Stage hearing. It is expected to be passed into law early in 2014.

3.2 Cross-Agency Working Group on Efficiencies in the Circuit and District Courts

The Working Group is composed of representatives from all of the relevant public bodies responsible for the operation of the criminal courts system. The Group is expected to deliver its preliminary report to the Minister for Justice and the Chief Justice shortly. The preliminary recommendations are expected to point to:

- The piloting of a pre-trial procedure in Dublin. The procedure involves an early stage assessment of a case's readiness for trial and will generate savings and efficiencies by facilitating shorter trials.
- The use of video conferencing. Necessary facilities are now installed in all prisons and the main courthouses. This will obviate the need to transfer prisoners for trial.
- New procedures to deliver efficiencies in the Probation Service and deliver same day probation reports.

3.3 Official Circular on Legal Services Procurement

The Department of Public Expenditure & Reform is issuing a new Circular on Procurement of Legal Services and Managing Legal Costs. This Circular clarifies and underlines the importance of the obligations upon public bodies to comply with the procurement rules and guidelines in retaining legal services. The Circular outlines appropriate competitive procedures that can be used in the engagement of legal services and sets out a number of approaches and tools for public bodies to use in managing legal costs.

4. International Practice and Procurement Models of Relevance to Ireland

Control and management of legal costs is a concern of governments across the world. A range of different policy approaches exist in attempting to enhance value for money. The sections below detail a number of pertinent issues which may be relevant in the case of Ireland.

4.1 Alternative Dispute Resolutions

Contentious legal matters are very expensive for the State for a number of reasons – the high cost of solicitors' and barristers' time; factors such as discovery and expert witnesses; delays experienced or the drain on employees' time; the range of costs associated with running the courts services. Alternative Dispute Resolution (ADR) mechanisms can help to alleviate all

aspects of these costs, and the US Federal Government's experience in promoting the use of ADR mechanisms has shown that they hold many advantages over traditional litigation procedures. The service providers are generally cheaper, the process itself is more timely and requires less time intensive or expensive procedures, the solutions it provides are more durable, the parties more satisfied with the outcomes and there is no drain on court services.

The *European Communities (Mediation) Regulations 2011* have placed mediation on a sound legal footing and there is a general recognition across Europe and the US that many cases would be more suitable to resolution by mediation than by litigation. In the UK, in the case of *Rolf v De Guerin* (2011), the Court of Appeal decided that the refusal by one party to enter mediation could be taken into account when awarding costs. While mediation is not mandatory in the UK, this decision should provide a significant incentive to parties when the Courts suggest mediation as an option.

In a speech in July of 2011 at the opening of the Cork Resolution centre, the head of the Commercial Court, Mr Justice Peter Kelly, said that many disputes could be resolved better and more cheaply through mediation than litigation. In his opinion, up to 70 percent of the cases brought before him could be resolved by mediation, which is generally much quicker, as parties do not have to wait for a hearing date, much less expensive, and led to an agreed rather than an imposed settlement.

4.2 The role of senior management and in-house legal teams

Practice in Australia recognises the importance of having senior management involved in the setting of legal service strategies. Key management decisions include which services to provide in-house, and which to procure externally.

In-house legal teams play an important role in both the delivery and the procurement of legal services in Australia. They can act in the first instance to decide which matters need to be dealt with by legal professionals, which can reduce costs both by recognising unnecessary actions early in the process and by identifying issues which may become problematic further down the line. In-house legal teams can also provide legal services directly, or can act as an informed purchaser of legal services, should that need arise.

4.3 Informed Purchasers

Again in Australia, a number of reports have reiterated the importance of having procurement processes for legal services managed by an experienced and informed individual. The 'informed purchaser' determines exactly what services need to be procured, how much should be paid for those services, and ensures that they are delivered in an efficient and effective manner. In Ireland – regarding ad hoc or once off legal matters - it is often the case that the

person in charge of procuring legal services for a Department or Agency may not be familiar with the operation of the market, or the legal system more generally.

4.4 Counsel Panels in the UK and Canada

As is the case in Ireland, the UK operates panels of Counsel for both civil and criminal cases. Both jurisdictions fill the panels based on the general experience and competency of the counsel as well as specific expertise; both jurisdictions also acknowledge the desirability of working for the State, both in terms of prestige and the certainty of payment and a reasonably certain level of work.

However, there are some differences in the operation of the panels. In the UK, the hourly rates payable to Counsel on civil panels are set, regardless of the nature of the case. Further, the Treasury Solicitors Department only recruit Junior Counsel to panels. Queens Counsel are only used in extraordinary circumstances, and must be approved by the Attorney General. Junior Counsel on the A Panel (the top panel), may regularly represent the State against a QC, but this is not a consideration when deciding on the experience of the State's representative. In Ireland, Senior Counsel are used more frequently, especially in cases where the opposing side has retained an SC.

5. Guiding Principles: Avoid, Minimise, Recover

Public spending on legal services and on the administration of the legal system is clearly a wide-ranging and complex area. In seeking to deliver enhanced value for money and realise expenditure savings a number of guiding principles are proposed, namely that expenditure should be avoided where possible, minimised where it must occur and recovered where relevant.

5.1 Avoid

The starting point is to ensure that all expenditure on legal services is warranted in the first instance. While this may not be a controversial sentiment, realising the goal is not straightforward for a number of reasons. For one, the legal sector is a classic example of a market characterised by imperfect information. Consumers are rarely as informed as producers and this can give rise to supplier-induced demand.

Some of the provisions of the *Legal Services Regulatory Bill* will address this issue to an extent. Public bodies can nonetheless go further. At any one time there are also a number of barristers and solicitors from the CSSO and AGO on secondment in Government Departments. In many cases, Departments and Offices have qualified barristers and solicitors among their staff. Where these resources are available they should be deployed to act as 'gatekeepers' or 'informed purchasers' for legal expenditure. Such a function can assist senior managers and

decision-makers in making more informed decisions and understanding potential risks regarding pursuing particular courses of action.

On a related point more use can be made of alternative dispute resolutions techniques (ADR) to avoid civil court proceedings. Consulting stakeholders from across the legal services market, D/PE&R has learned that ADR is rarely used in the Irish system. As noted above, the use of ADR in the first instance is compulsory in the United States. Greater use of these techniques should be explored in the case of Ireland and could lead to significant savings.

5.2 Minimise

As detailed, progress has been made in recent years in achieving lower levels of expenditure on legal services. While this is to be welcomed, it nonetheless could point to a level of expenditure in the past beyond what may have been justified.

Within the legal profession, securing State work is seen as prestigious and is sought after given the reliability and certainty of receiving full and timely payment. These features have an economic value and it should be ensured that the State is doing everything possible to secure the best value attainable and capture the benefits of these factors.

More extensive use of competitive tendering should be used to assist in this process. This is by no means to say that the State should always award contracts on the basis of lowest prices only. Such an approach would fail to recognise the importance of service quality, the complexities of particular cases and potentially catastrophic consequences of the State not having the very best representation in certain limited circumstances. The procurement model employed must take appropriate account of the various concerns involved.

In addition, system changes can deliver major efficiencies to the administration of the courts system and reduce the very high levels of ancillary public expenditure involved. Small changes and process improvements, repeated daily across the courthouses of the State, offer major potential for savings over the medium-term.

5.3 Recover

In awarding costs arising from a case, the Taxing Master will examine the case file which has been maintained by the solicitor. The records in the file must show that all work being claimed for was actually done, and that it was necessary for the case. The fees charged must also be reasonable with respect to the prevailing level of fees in the market. A premium may be charged for complexity or urgency, but these must be reflected in the file.

To ensure that the State is able to claim the correct level of costs in Taxation, it is of paramount importance to ensure that the file is properly maintained, meaning adequate

recording of all work done on the case. Regard must be given to amount of time expended on the case by the solicitor, but this is secondary to the amount of work done – higher fees cannot be charged for completing tasks unduly slowly. It has been recommended that solicitors employed by the State attend sessions of the Taxing Masters' Court to see at first hand what is required when proving costs.

6. Recap and Conclusions

Public expenditure on legal services is a significant draw on exchequer resources. Positive steps have been taken in recent years to reduce spending in this area, and the provisions of related policy initiatives such as the Legal Services Regulatory Bill and the Working Group on Efficiencies in the District and Circuit Courts will make important contributions to enhancing competitiveness, transparency and value for money. This principles set out in this paper – that such expenditure should be avoided where possible, minimised where it must occur and recovered where relevant – should help to build upon this progress and allow for greater savings to be realised over future years.

Climate Change - Expenditure Impacts

Summary

Ireland has challenging Climate and Energy targets for the period to 2020. These targets are legally binding. They are relevant to the analysis of policies and/or measures in a range of sectors. They need to be factored into future plans and policy developments, across a range of Government Departments, to ensure a coordinated and cost-effective approach.

In relation to climate finance, which refers to financial flows from developed to developing countries to cover the additional costs associated with climate change adaptation and mitigation, Ireland is expected to meet its Fast-Start Finance commitment (2010 to 2012) of up to €100m from public funds. There is also a collective Long-Term Climate Finance (2013 to 2020) commitment at UN level to mobilise US\$100bn per annum by 2020 from developed to developing countries from a variety of sources including public, private, bilateral, multilateral and alternative sources of finance. Ireland will need to ensure that our existing channels of financing and support are tracked.

1. Overall context for climate and energy policy in Europe

The *Climate and Energy Package* adopted in 2009⁵ is a set of binding European Union legislation which aims to ensure that the EU meets its climate change and energy targets for 2020. The overall ambition of the *Climate and Energy Package* is to implement an integrated approach to climate and energy policy that has the simultaneous aims of combating climate change, increasing the EU's energy security and strengthening its competitiveness. It also notes that tackling the climate and energy challenge offers an opportunity for the creation of jobs, the generation of "green" growth and a strengthening of Europe's competitiveness.

The Package sets binding legislation that aims to ensure the EU meets its ambitious climate and energy targets for 2020. These targets, known as the "20-20-20" targets, set three key objectives for 2020:

- A 20 percent reduction in EU greenhouse gas emissions from 1990 levels to be achieved by:
 - 21 percent reduction in Emission Trading Scheme (ETS)⁶ emissions from 2005 levels;

⁵ http://www.consilium.europa.eu/uedocs/cms_Data/docs/pressdata/en/misc/107136.pdf and associated links

⁶ About 100 Irish installations fall within the scope of the EU Emissions Trading Scheme (EU-ETS). These are installations such as power generation, cement manufacturers, food producers, etc.

- 10 percent reduction in non-ETS⁷ emissions from 2005 levels (the 10 percent is met by different national targets as set by the Commission) as legislated for under the Effort Sharing Decision (ESD);
- A 20 percent improvement in the EU's energy efficiency;
- Raising the share of EU energy consumption produced from renewable resources to 20 percent.

The main sectoral Departments involved in the development of policies to address our climate change and energy targets are: the Department of the Environment, Community & Local Government (D/ECLG) [Vote 25] who lead on overall policy, the Department of Communications, Energy & Natural Resources (D/CENR) [Vote 29] who formulate national energy policy including on expenditure proposals on energy efficiency measures, the Department of Agriculture, Food & the Marine (D/AFM) [Vote 30], the Department of Transport, Tourism & Sport (D/TTS) [Vote 31], and the Department of Finance (D/F) [Vote 7] who lead on environmental taxes. The expenditure on climate relevant measures is mainly through Votes for D/CENR, D/AFM, D/ECLG, D/TTS, and the Office of Public Works (OPW) [Vote 13]. Fast Start Climate Finance in the period 2010 to 2012 has been sourced from the D/ECLG, Irish Aid [International Cooperation, Vote 27], and D/AFM Votes.

D/ECLG worked closely with the Department of Public Expenditure & Reform (D/PER), the National Procurement Service (NPS) in the OPW, and in conjunction with other Government Departments, to draft *Green Tenders – An Action Plan on Green Public Procurement*⁸ which was published in January 2012 and outlines a range of means that could be progressed across the Government sector.

2. Ireland's national targets for energy and emissions reduction

2.1 Ireland's non-ETS targets

Under the *Climate and Energy Package*, and in particular the ESD, Ireland is required to deliver a 20 percent reduction in non-ETS greenhouse gas (GHG) emissions by 2020 (relative to 2005 levels) and keep emissions below annual limits over the period 2013 to 2020. The majority of the non-ETS emissions come from agriculture, transport, residential and commercial activities. The non-ETS sector excludes installations which produce large scale CO₂ emissions, such as power generation and industrial activities, as these are covered under the EU ETS.

⁷ Mainly emissions from the agriculture, transport, residential and commercial sectors

⁸ <http://etenders.gov.ie/Media/Default/SiteContent/LegislationGuides/27.%20Green%20Tenders%20-%20An%20Action%20Plan%20on%20Green%20Public%20Procurement.pdf>

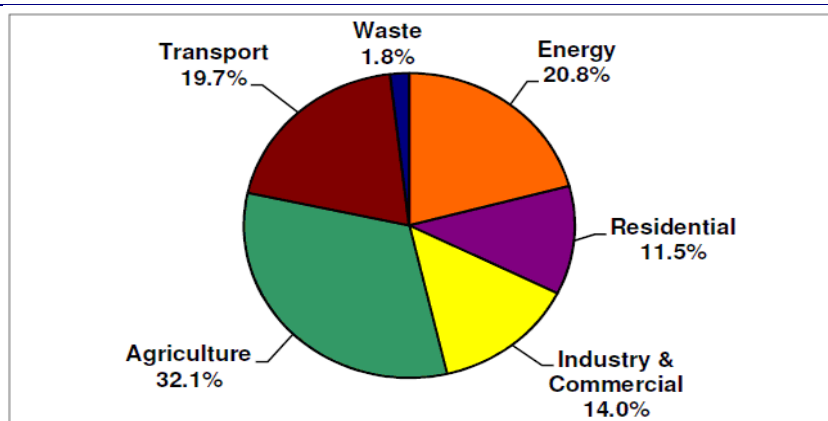
Ireland's 20 percent reduction target is very challenging for the economy given the particular configuration of our non-ETS emissions (See Section 2.1.1). The target was agreed in the context of the 2008 Impact Assessment by the Commission⁹. There was a subsequent Impact Assessment undertaken for the Commission which was published in 2012^{11,12} and which should help inform future approaches. It is welcome that there are improvements and more transparency in the modelling process for the 2012 round of analysis.

Although the 2013 to 2020 targets for Member States are legally binding, there are a number of options for Member States to use flexibilities to meet shortfalls in domestic mitigation. For example, Member States who over-achieve their targets have the option to sell the excess to other Member States who are short of their targets. There is also the option of purchasing carbon credits via Clean Development Mechanism (CDM) and Joint Implementation (JI) (See Section 2.1.2).

2.1.1 Ireland's emission profile by sector

Provisional inventories published by the Environmental Protection Agency¹³ (EPA) indicate that GHG emissions in Ireland in 2011 were 57.34 Mt CO₂e¹⁴. The largest contributor to emissions is the Agriculture sector at 32.1 percent. Emissions from Energy and Transport are 20.8 percent and 19.7 percent respectively, with Industry and Commercial representing 14.0 percent. The Residential sector represents 11.5 percent, while Waste represents 1.8 percent of emissions. The contributions from each of the sectors are shown in Figure 1.

Figure 1 Ireland's Greenhouse Gas Emissions profile by sector (2011)



Source: EPA, 2012¹⁵

⁹ http://ec.europa.eu/clima/policies/package/docs/sec_2008_85_ia_en.pdf

¹⁰ http://ec.europa.eu/clima/policies/package/docs/climate_package_ia_annex_en.pdf

¹¹ http://ec.europa.eu/clima/policies/package/docs/technical_report_analysis_2012_en.pdf

¹² http://ec.europa.eu/clima/policies/package/docs/swd_2012_5_en.pdf

¹³ http://www.epa.ie/downloads/pubs/air/airemissions/GHG_1990_2011_October_Final.pdf

¹⁴ Million tonnes of Carbon Dioxide (CO₂) equivalent

¹⁵ http://www.epa.ie/downloads/pubs/air/airemissions/GHG_1990_2011_October_Final.pdf

Agriculture is the largest sector for emissions in the non-ETS sector and a high share of emissions from this sector is from agricultural livestock where there is limited availability of cost effective mitigation options. Stable or increased emissions from agriculture in the period to 2020 will put increased pressure on other sectors on the non-ETS side of the economy to reduce emissions and increase energy efficiency in order to meet our legally binding commitments.

2.1.2 Addressing Ireland's emissions targets to 2020

In the event that the total emissions of our non-ETS sector exceed our legally binding targets in the 2013 to 2020 period, compliance may have to be reached by availing of the flexibilities provided for in the Effort Sharing Decision (ESD). The NESC Secretariat's Interim Report¹⁶ (2012), undertaken on foot of a request by Government, cites the EPA projections of Ireland's emissions (2010) and includes an estimate of the scale that could be associated with purchasing compliance.

Such estimates are strongly sensitive to the price projections used. The Report used the EPA's "With Measures" (WM) projection, which was based on existing policies in place by the end of 2010, to estimate cost of purchasing compliance. Under this scenario, Ireland's non-ETS emissions were projected to fall by in the region of 3.4 percent by 2020. This would have resulted in Ireland missing its 2020 target by approximately 7.8 Mt CO₂e. The Report also cited the possible cost of compliance under a "With Additional Measures" scenario where Ireland's non-ETS emissions fall by 11.3 percent and would have resulted in Ireland missing its 2020 target by approximately 4.1 Mt CO₂e.

On-going policy development is aimed at closing the gap to target. Should Ireland achieve its 2020 targets for Energy Efficiency and Renewables the costs of achieving compliance through flexible mechanisms under the ESD would be lower as the gap to target would be lower. Such a scenario is modelled by the EPA and is known as the "With Additional Measures" (WAM) scenario. Achieving the Energy Efficiency and Renewable targets also has associated cost implications.

The estimated cost of purchasing compliance in the NESC Secretariat's Interim Report is based on estimates of prices which might prevail in the carbon market. If there are structural changes to the carbon market which affect price, this would impact on compliance costs; it would also change the profile of returns from auctioning of allowances.

¹⁶ *Towards a New National Climate Policy: Interim Report of the NESC Secretariat.*

<http://www.environ.ie/en/Publications/Environment/ClimateChange/FileDownload.31202.en.pdf>

2.1.3 Increased emissions reduction target at EU level

In the years after 2020, Ireland – like all EU Member States – will have to manage a significant greenhouse gas mitigation challenge. Subject to the pace of technology and other developments key to mitigation, and even in a scenario where there is no increase in ambition in the 2013 to 2020 period, Ireland could face the possibility of considerably higher and rising annual costs of compliance after 2020.

It is to be expected that beyond 2020 the EU as a whole will adopt a more ambitious emissions–reduction target with attendant implications for cost. In the absence of increasing level of mitigation action, the costs of compliance will increase substantially.

2.2 Ireland's Energy Efficiency targets

Improving Ireland's energy efficiency is an essential part of Ireland's sustainable energy policy, and will play a vital role in reducing our dependence on fossil fuels. The Government's energy policy is designed to steer Ireland to a new and sustainable energy future, one that helps us reduce greenhouse gas emissions and energy costs. Efficient energy use directly contributes to security of energy supply, sustainable transport, affordable energy, competitiveness and environmental sustainability.

The Irish Government has committed to achieving, by 2020, a 20 percent reduction in energy demand across the whole of the economy through energy efficiency measures.

2.2.1 National Energy Efficiency Action Plan

The first steps to help achieving this target were set out in Ireland's first *National Energy Efficiency Action Plan (NEEAP)* which was published in May 2009¹⁷. The *NEEAP* set out 90 actions that Ireland was already taking or would take in the future to help achieve the required energy savings across the public, business, residential, transport, and energy supply sectors. The savings identified in the first Action Plan were projected to represent approximately €1.6bn in avoided energy cost reductions for the economy in 2020 and to reduce Ireland's CO₂ emissions by approximately 5.7 Mt¹⁸.

Ireland's second *NEEAP*, *NEEAP 2*, has gone through consultation phase and has received Cabinet approval. It is anticipated that *NEEAP 2* will be published in the coming weeks. *NEEAP 2* will emphasise the role of the public sector as a key element of the plan. The Government recognises that it must lead by example and is committed to achieving a 33 percent reduction in public sector energy use.

¹⁷ <http://www.dcenr.gov.ie/energy/energy+efficiency+and+affordability+division/national+energy+efficiency+action+plan.htm>

¹⁸ Source: National Energy Efficiency Action Plan (NEEAP) – (See aforementioned link)

2.2.2 Energy Efficiency Directive

On 25 October 2012¹⁹, the EU adopted the *Directive 2012/27/EU*²⁰ on energy efficiency. This Directive establishes a common framework of measures for the promotion of energy efficiency within the Union in order to ensure the achievement of the Union's 2020 20 percent headline target on energy efficiency and to pave the way for further energy efficiency improvements beyond that date. It lays down rules designed to remove barriers in the energy market and overcome market failures that impede efficiency in the supply and use of energy, and provides for the establishment of indicative national energy efficiency targets for 2020. Member States are required to have the Directive transposed by June 2014, eighteen months after its entry into force.

Some of the key features of the Directive are:

- Member States are to ensure that, as from 1 January 2014, 3 percent of the total floor area of buildings over 500m² owned and occupied by central Government is renovated annually to meet at least the minimum energy performance requirements set in current building regulations;
- With regards to the purchase of certain products and services and the purchase and rent of buildings, central governments which conclude public works, supply or service contracts should lead by example and make energy efficient purchasing decisions;
- Member States must establish an energy efficiency obligation scheme to ensure that obligated energy distributors and/or retail energy sales companies operating in each Member State's territory achieve a cumulative end-use energy savings target by 31 December 2020. That target shall be at least equivalent to achieving new savings each year from 1 January 2014 to 31 December 2020 of 1.5 percent of the annual energy sales to final customers of all energy distributors or all retail energy sales companies by volume, averaged over the most recent three-year period prior to 1 January 2013;
- Where the roll-out of smart meters is assessed positively, at least 80 percent of consumers should be equipped with intelligent metering systems by 2020.

Progressive steps have already been made on individual elements of the *Energy Efficiency Directive* in Ireland. Following pilot schemes and results from cost-benefit analyses²¹, the roll-out of smart meters (both electric and gas) to domestic homes and commercial premises is anticipated to proceed in 2015 and be completed by 2019 to meet the 80 percent roll-out requirement of the Directive²².

¹⁹ http://ec.europa.eu/energy/efficiency/eed/eed_en.htm

²⁰ <http://eur-lex.europa.eu/LexUriServ/LexUriServ.do?uri=OJ:L:2012:315:0001:0056:EN:PDF>

²¹ <http://www.cer.ie/en/information-centre-reports-and-publications.aspx?article=1c6fdd02-da48-44b8-8703-7f0916c2de7a> and associated links

²² Commission for Energy Regulation (CER) – Press Release 4th July 2012

2.3 Ireland's Renewable Energy targets

Under the EU Commission's *Climate and Energy Package* Ireland has a target of 16 percent of total final domestic energy consumption to come from renewable energy in 2020. This target is made up of contributions from renewable energy in electricity (RES-E), renewable energy in transport (RES-T) and renewable energy for heat and cooling (RES-H). Individual targets for RES-E, RES-T and RES-H also exist. The targets to be achieved by 2020 are as follows²³:

- RES-E: 40 percent of gross electricity consumption to come from renewable sources;
- RES-T: 10 percent of the energy used in transport to come from renewable sources;
- RES-H: 12 percent renewable contribution to heat (Thermal requirement - heating and cooling).

In May 2012, the Minister for Communications, Energy & Natural Resources published Ireland's *Strategy for Renewable Energy 2012 - 2020*²⁴ setting out five strategic goals that can help Ireland meet its 2020 renewable energy targets. These strategic goals involve; increasing on-shore and off-shore wind for domestic and export markets, building a sustainable bioenergy sector, fostering research and development in renewables such as wave and tidal, growing sustainable transport, and building out robust and efficient networks.

3. International commitments to Climate Finance

3.1 Background

In simple terms Climate Finance could be considered to be financial flows from developed to developing countries to cover the additional costs associated with climate change adaptation and mitigation. Climate finance can be from a wide variety of sources such as public, private, bilateral, multilateral, and innovative sources, although to date has generally been counted from public funds.

3.2 UN Climate Finance commitments

At the UNFCCC²⁵ climate conferences in Copenhagen (2009) and Cancún (2010), the European Union and other developed countries pledged jointly:

- to provide US \$30bn in Fast Start Finance (from public funds) over the years 2010 to 2012, and
- in the longer term to mobilise US \$100bn a year by 2020 from a variety of sources: public, private, bilateral, and multilateral, including alternative sources²⁶, to help developing countries deal adequately with climate change, both to reduce their greenhouse gas emissions and to adapt to the consequences of climate change.

²³ http://www.seai.ie/Publications/Statistics_Publications/Statistics_FAQ/Energy_Targets_FAQ/

²⁴ http://www.dcenr.gov.ie/NR/rdonlyres/C0498ADB-362B-449C-B381-0099B552EBD1/0/RenewableEnergyStrategy2012_2020.pdf

²⁵ United Nations Framework Convention on Climate Change (UNFCCC)

²⁶ <http://unfccc.int/resource/docs/2010/cop16/eng/07a01.pdf#page=17>

3.2.1 Fast Start Finance (2010 to 2012)

The first phase of Climate Finance, known as the “Fast Start Finance” (FSF) phase, runs from 2010 to 2012. Over this 3-year period, the EU has a collective commitment to contribute €7.2bn of Climate Finance to developing countries. Ireland made a voluntary commitment of public funds towards meeting the total EU commitment for the initial FSF period (2010 to 2012). The EU is on course to substantially meet its full FSF commitment.

For the FSF commitment period, Ireland pledged to contribute up to €100m in Climate Finance. In fact, Ireland’s final contribution of Climate Finance over the FSF commitment period is expected to total approximately €110m which is in excess of the original pledge and further in excess of the €92m to €93m which would have been expected based on a strictly pro-rata burden-sharing approach by EU Member States to the overall EU pledge. The FSF contributions were sourced from D/ECLG, Irish Aid and D/AFM Votes.

3.2.2 Long term Finance (2013 to 2020)

As yet there is no clarity or agreement on a pathway or pathways to reach the 2020 goal for developed country support, as provided for in the 2009 Copenhagen Accord, or what the EU’s share of the US\$100bn target for 2020 might be. If we use a similar distribution key to that for the FSF period, Ireland’s contribution could potentially be of much greater scale in overall terms, although such a share would be derived from a wide variety of sources as outlined in the Cancún Agreement (2010)²⁷.

Public sources such as grant aid from the Exchequer could be counted, as could private, bilateral, multilateral and innovative sources of climate finance which are leveraged, mobilised, catalysed or facilitated by Government action. Further work is on-going at UNFCCC level regarding the potential streams of long-term climate finance.

Common issues that countries will grapple with are as follows:

- Identifying the various financial flows that can be counted towards climate finance contributions and determining the State’s role in facilitating these finance flows;
- Countries may also have to illustrate how these flows are “new and additional”, an approach which may raise some issues and implications;
- On-going monitoring, tracking and validation of climate finance flows – particularly for private climate finance flows, which are likely to account for the largest proportion of flows, but where the least amount of information is currently available;

²⁷ <http://unfccc.int/resource/docs/2010/cop16/eng/07a01.pdf#page=17>

- There are issues surrounding double counting: initial analysis shows that there is large potential for double counting e.g. market-traded units and investment funds;
- Bottom-up vs top-down approach to monitoring – there are implications and issues to be considered with each approach.

Pending further progress at EU and International level in identifying a pathway or pathways to scaling up climate finance, Ireland would aspire to maintain up to existing levels of climate relevant expenditure in 2013.

3.3 Scoping paper on Climate Finance

An initial scoping study is underway by the Irish Government Economic and Evaluation Service (IGEES) to ascertain what internal information is available in Departments on Climate Finance flows from Ireland to developing countries. The study will also take account of work being carried out under the UNFCCC process in respect to Long-Term Climate Finance Issues.

4. Conclusion

Ireland faces challenging targets and commitments at both EU and UN level in relation to emissions reduction, energy efficiency, renewable energy generation and climate finance in the period to 2020 and likely beyond. Comprehensive analysis of the potential policies and measures required to meet these targets and commitments across all sectors is essential to ensure that Ireland meets its legally-binding requirements in a cost-efficient manner.

Demographic Projections and Implications for Education Expenditure, 2015-2030

Summary

Ireland is experiencing substantial demographic growth. Pupil numbers at primary and post-primary level have increased by over 60,000 in the last 5 years. During this period a range of budgetary measures were implemented that impacted on the teacher allocations for schools. This was done in order to manage within tight budgetary constraints and to help offset the additional costs arising from increased demographics. The net effect is that the overall number of teachers now is broadly similar to what it was 4 years ago, notwithstanding the increased demographics. Had these budget measures not been introduced, the total number of teachers would be approximately 4,000 to 4,500 posts higher than current levels.

The budgetary framework out to 2014 takes into account demographic pressures in primary and post-primary schools. The post-2014 prospect now needs to be considered. Census 2011 provided a substantial basis for assessing future demographic trends with regard to school enrolment from 2015 onwards. The Department of Education & Skills has developed a number of scenarios based on the Census and this paper considers the budgetary implications of three scenarios within a 'no policy change' context. Three of these scenarios have been explored by the Department of Public Expenditure & Reform in conjunction with the Department of Education & Skills to assess the general scale of the expenditure implications of educational demographics.

The scenario considered most likely by the Department of Education & Skills, based on neutral migration and gradually declining fertility, projects an additional 15,000 pupils approximately in primary/post primary schools in 2015 compared to the previous year. Assuming no policy changes on teacher allocation arrangements and school funding, this scenario implies an additional €68m of expenditure in 2015 compared to 2014, gradually rising to a peak of an additional €378m nine years later in 2024, when the projection is for a total of approximately 979,000 pupils in schools, compared to 889,000 in 2014.

Two other scenarios, considered less likely, nonetheless also project substantial additional funding in 2015 (€71m or €63m) and funding peaks of €555m or €193m.

Table 1: Expenditure Pressures Resulting from Demographics: 2015-2030

Scenario	Description	2015 additional annualised costs	Peak year additional annualised costs
Scenario One	Neutral migration and a gradual decline in fertility over time	€68m	€378m (in 2024)
Scenario Two	A return to significant net inward migration by 2016 and a continuance of the currently high fertility rate	€71m	€555m (in 2026)
Scenario Three	Net outward migration and EU average fertility	€63m	€193m (in 2020)

1. Background

In July 2012 the Department of Education & Skills produced demographic projections for primary and post-primary school students out to 2030²⁸. These updated projections incorporated the population data from Census 2011.

From 2012 to 2014 the projections are reasonably robust as the school entry cohort has already been born. From 2015 the demographic projections diverge into nine scenarios based on different combinations of fertility and migration. Three of these scenarios have been explored by the Department of Public Expenditure & Reform in conjunction with the Department of Education & Skills to assess the expenditure implications.

The main cost drivers in primary and post-primary education are the number of pupils and the associated cost of teachers and school capitation grants and these drivers form the basis of the projections in this paper. It should be noted, however, that school expenditure programmes also include other elements such as administrative supports, Special Needs Assistant provision and the capital costs of school provision, all of which would be impacted by increases in pupil numbers.

2. Purpose of this exercise

Because of its intrinsic demographic component, it is possible to project and analyse likely school expenditure into the medium term. In this exercise, the analysis extends out to 2030. It is considered valuable to highlight the expenditure implications of demographic trends for

²⁸Department of Education & Skills, *Projections of Full Time Enrolment, Primary and Second Level, 2012–2030*, <http://www.education.gov.ie/en/Publications/Statistics/Statistical-Reports/Other-Statistical-Reports.html>

primary and post-primary education in the period out to 2030. The projections in this exercise are intended to inform and stimulate policy debate and analysis in a context of severely constrained resources generally.

3. Potential Scenarios

The Department of Education & Skills analysed a wide range of potential scenarios on the basis of the data arising from the 2011 Census. For the purposes of this exercise, three scenarios were selected:

- **Scenario One**, believed to be the most likely by the Department of Education and Skills, is based on neutral migration and a gradual decline in fertility over time;
- **Scenario Two** envisages a return to significant net inward migration by 2016 and a continuance of the currently high fertility rate; and
- **Scenario Three** projects net outward migration and EU average fertility.

4. Methodology and Costs Incorporated into Projections

Using the projected student numbers in each scenario, it is possible to project an indicative estimate of the likely expenditure implications, assuming that current policy on teacher allocations and school grants remain unchanged. The two main drivers of school costs are teacher numbers and general school capitation grants. Additional student numbers impact on both in a reasonably defined manner. Firstly, the school capitation grants are allocated on a per pupil basis. The figures used for capitation grants are based on the rates of payment in 2015, on the basis of current Government policy, including decisions on rates of capitation payments announced in Budget 2012. Currently, the 2015 projection for each pupil is €328 at primary and €497 at post-primary level.

Secondly, the Pupil Teacher Ratio (PTR – number of pupils as a ratio of total number of teachers) reflects the number of teachers required for a given number of pupils, allowing for classroom and non classroom teachers (non classroom teachers include additional teaching support provided for pupils with special needs, administrative principals etc.). For the years 2015 and 2016, it has been assumed, based on current average teacher costs, that the average cost to the Exchequer (including employer's PRSI, supervision and substitution allowance costs, etc) of a teacher in primary school is €63,289 and of a teacher in a post-primary school is €65,860. It is also assumed that, from 2017 to 2030, the revised salary terms for teachers will be reflected in the cost of any new recruits. For analysis purposes, it has therefore been assumed that the average cost of a teacher appointed in the years 2017-2030 will be €54,616 for primary and €53,722 for post primary. While this will tend to

somewhat overstate the costs in the earlier part of the period, it will tend to understate the costs towards 2030.

The projections are intended to show the potential extra costs after 2014 and which are additional to the level expected and provided for in 2014.

5. Other Costs Not Incorporated in Projections

The expenditure implications in primary and post-primary education of upward demographic pressures are most readily identifiable with regard to the number of teachers and the school capitation grants. However, the pressure on other expenditure items also needs to be noted and factored into ongoing consideration of education expenditure.

Firstly, demographic pressures will create pressure on school accommodation and consequent pressure for capital investment. Much will depend in this regard on the location and distribution of the additional pupil numbers. To the extent that the increasing number of pupils could not be accommodated within existing schools, there would be pressure to provide new schools or extensions at both primary and post-primary levels. The Department of Education & Skills estimates that the construction cost of a new 16 classroom primary school is €5m. Similarly the estimated average construction cost of a 1,000 pupil post primary school is approximately €12m. These estimates do not include site acquisition costs. The Infrastructure and Capital Investment Framework 2011-16 includes provision for capital investment in schools up to 2016.

Secondly, the upward trend in pupil numbers will also put pressure on administrative costs and on Special Needs Assistants expenditure. At present, for example, SNAs are assigned on the basis of individual pupil assessment within an overall ceiling of 10,575 SNAs. Any upward move in pupil numbers, particularly in primary schools, will need careful management within the context of pupil needs and resource allocations.

6. Results

Each of the three scenarios examined has two peak years in the number of students, earlier for primary and later for post-primary schools, showing the transition of the current demographic bulge through the education system. Taking primary and post-primary school projections together gives a combined peak which represents the year with the overall largest school population, and associated costs. As can be seen in the table below, the additional expenditure, compared to 2014, is considerable across all scenarios. This effectively represents a no-policy change background against which future spending should be appraised.

Table 2: Additional Pupils, Teachers and Expenditure at Combined Peak Compared to 2014

Scenario (Peak Expenditure Year)	Total Extra Pupils	Total Extra Teachers 2011/12 PTR	Total Additional Annualised Expenditure
Scenario One (Year 2024)	90,810	6,257	€378m
Scenario Two (Year 2026)	133,189	9,179	€555m
Scenario Three (Year 2020)	48,968	3,210	€193m

SUMMARY RESULTS

SCENARIO ONE: Neutral Migration; Gradual Decline in Fertility*

Based on 2011/12 PTR

Year	Primary Extra Pupils	Post-Primary Extra Pupils	Primary Extra Teachers	Post-Primary Extra Teachers	Annualised Additional Expenditure (million)
2015	12,057	3,165	744	228	€67.6
2016	22,711	6,711	1,402	483	€131.3
2017	35,387	9,734	2,184	700	€173.4
2018	44,318	14,182	2,736	1,020	€225.8
2019	48,873	20,779	3,017	1,495	€271.4
Primary Peak 2020	52,863	25,854	3,263	1,860	€308.3
2021	50,097	35,179	3,092	2,531	€338.7
2022	43,735	45,886	2,700	3,301	€361.9
2023	36,265	55,802	2,239	4,015	€377.6
Combined Peak 2024	27,056	63,754	1,670	4,587	€378.2
2025	16,350	70,039	1,009	5,039	€366
Post- Primary Peak 2026	5,197	73,436	321	5,283	€339.5
2027	-6,366	72,306	-393	5,202	€291.8
2028	-17,985	69,006	-1,110	4,964	€234.5
2029	-29,303	64,598	-1,809	4,647	€173.4
2030	-39,964	58,806	-2,467	4,231	€108.7

*The metrics shown for each year are in comparison to the 2014 Base Year

SCENARIO TWO: Significant Net Inward Migration by 2016; Continuing High Fertility*

Based on 2011/12 PTR

Year	Primary Extra Pupils	Post-Primary Extra Pupils	Primary Extra Teachers	Post-Primary Extra Teachers	Annualised Additional Expenditure (million)
2015	11,619	4,248	717	306	€71.4
2016	22,632	8,915	1,397	641	€142.5
2017	36,692	13,006	2,265	936	€192.5
2018	47,746	18,668	2,947	1,343	€258.1
2019	55,089	26,527	3,401	1,908	€319.5
2020	62,460	32,933	3,856	2,369	€374.7
Primary Peak 2021	63,588	43,796	3,925	3,151	€426.3
2022	61,556	56,097	3,800	4,036	€472.4
2023	58,700	67,743	3,623	4,874	€512.6
2024	54,098	77,875	3,339	5,603	€539.8
2025	47,238	87,040	2,916	6,262	€554.4
Combined Peak 2026	39,452	93,737	2,435	6,744	€554.8
2027	30,841	96,250	1,904	6,924	€533.9
Post- Primary Peak 2028	21,834	96,773	1,348	6,962	€502.9
2029	12,872	96,128	795	6,916	€466.9
2030	4,395	93,708	271	6,742	€425

**The metrics shown for each year are in comparison to the 2014 Base Year*

SCENARIO THREE: Net Outward Migration; EU average Fertility*

Based on 2011/12 PTR

Year	Primary Extra Pupils	Post-Primary Extra Pupils	Primary Extra Teachers	Post-Primary Extra Teachers	Annualised Additional Expenditure (million)
2015	10,708	3,350	661	241	€62.9
2016	19,457	6,489	1,201	467	€116.4
2017	29,011	8,421	1,791	606	€144.1
Primary	33,728	11,222	2,082	807	€173.7
Peak 2018					
2019	32,976	15,673	2,036	1,128	€190.4
Combined	30,608	18,360	1,889	1,321	€193.3
Peak 2020					
2021	20,482	25,412	1,264	1,828	€186.6
2022	5,814	34,034	359	2,448	€170
2023	-11,029	42,198	-681	3,036	€143.3
2024	-30,377	48,480	-1,875	3,488	€99.1
2025	-50,670	52,454	-3,128	3,774	€41.4
Post-Primary	-69,463	52,454	-4,288	3,774	-€28.2
Peak 2026					
2027	-86,769	46,886	-5,356	3,373	-€116.5
2028	-102,312	38,110	-6,316	2,742	-€212.3
2029	-115,816	27,247	-7,149	1,960	-€309.6
2030	-127,020	14,433	-7,841	1,038	-€406.9

*The metrics shown for each year are in comparison to the 2014 Base Year

Assumptions

	Primary Schools	Post-Primary Schools
Teacher Unit Cost 2011 - 2016 ²⁹	€63,289	€65,860
New Entrant Teacher Unit Cost 2017 - 2030 ³⁰	€54,616	€53,722
Grants per Pupil ³¹	€328	€497
PTR ³²	16.2:1	13.9:1

Base Year: 2014

	Primary Schools	Post-Primary Schools (excluding PLC numbers)
Pupil Numbers	548,939	339,682
Number of Teachers	33,620 ³³	24,484 ³⁴

Note: All pupil number projections used in the three scenario tables have been sourced from the Department of Education & Skills publication “**Projections of Full Time Enrolment - Primary and Second Level, 2012 – 2030**”

This document is available on their website at the following link:
<http://www.education.ie/en/Publications/Statistics/Projections-of-full-time-enrolment-Primary-and-Second-Level-2012-2030.pdf>

²⁹ Department of Education & Skills figures for approximate teacher unit cost.

³⁰ Department of Education & Skills figures for approximate teacher unit cost.

³¹ Figure provided by Department of Education & Skills, Estimated 2015 level of grant payments (after Budget 2012 changes out to 2015 have been implemented). Primary grants include basic and ancillary grant, plus standard book grant, while post primary grants are an average level of grant across the different school types and include basic grant and school services support fund grants. Does not include certain non-universal grants.

³² Pupil Teacher Ratio for 2011/12 school year as published in Department of Education & Skills, Key Statistics 2011/2012, September 2012

³³ Department of Education & Skills numbers projection for end 2014

³⁴ Department of Education & Skills numbers projection for end 2014

Focused Policy Assessments

Introduction

The *Comprehensive Expenditure Report 2012-2014* introduced a number of improvements to the Value-for-Money arrangements that apply to the development, appraisal and review of public expenditure programmes. One of these initiatives was the introduction of Focused Policy Assessments (FPAs), a model whereby a single evaluator or a small team can address specific aspects of policy configuration and delivery in a tightly-focused and expeditious manner. In this way, a corpus of policy-relevant analytical material can be developed over a relatively short period of time, to complement the analyses conducted under the more formal Value-for-Money & Policy Reviews.

The material below provides an overview of the range of work that is currently at or nearing completion by staff of the Irish Government Economic & Evaluation Service (IGEES) within the Department of Public Expenditure & Reform. It is intended that the various FPAs will be published on the website of the Department of Public Expenditure & Reform in due course. Since part of the rationale for the FPAs is to stimulate, and to a degree to challenge, existing aspects of public policy, it should be noted that the findings and suggested policy orientations are not intended to reflect necessarily the views of the Minister or the Department of Public Expenditure & Reform, nor indeed the views of other Departments.

Local Funding for Community & Voluntary Groups: a review of Pobal

Pobal is a not-for-profit company established in 1992 to promote social inclusion, reconciliation and equality and to counter disadvantage through local social and economic development. Its main activities focus on the administration of grants provided by Government Departments and administration of other publicly-funded schemes and programmes.

The FPA that is underway is examining the effectiveness, efficiency and continued appropriateness of Pobal in its role as a conduit of funds to local bodies. The context for this exercise is the changing environment for grants administration in the Community and Voluntary sectors; ongoing consolidation of spending programmes; alignment of local delivery mechanisms with local authorities; and policy developments relating to labour market activation and social inclusion.

In particular, the FPA explores the capacity of Pobal, and the model of funding delivery which it embodies, to contribute to potential new arrangements to enhance accountability relating to multiple sources of funding. Taking account of the previous analysis on this area in the context of the 2011

Comprehensive Review of Expenditure, new arrangements could include stronger central coordination, with a core database of funding sources for various organisations, designation of a lead funder for accountability purposes and enhanced reporting to funders by organisations in receipt of State funds.

Enterprise Supports for Indigenous Firms

Supporting the development and expansion of indigenous enterprise is a core part of the Government's policy commitment to job creation and economic recovery. There are a number of State agencies involved and each has its own suite of funding programmes and other supports. Given the volume of State investment, and in line with good practice, the relevance and effectiveness of supports must be constantly reviewed and evaluated, particularly in light of the impact of the economic downturn on Ireland's indigenous business sector. This FPA uses data sets from Forfás and from the Central Statistics Office to examine whether the range of supports currently on offer have made a real positive difference to the firms that have received them; and whether these supports are targeted properly on those companies that need them.

Rural Social Scheme

The Rural Social Scheme (RSS) was established in 2004 in order to provide income support to qualifying farmers and fisherpersons; to harness available skills at a local level; and to free up Community Employment places. The scheme costs approx. €45 million p.a. The FPA of this scheme will consider programme rationale, continuing relevance, and certain aspects of programme effectiveness. On the question of the scheme's continuing relevance, the nature and scale of developments in the Irish labour market and in related policy areas will be important elements of the analysis.

Civil Service Childcare Initiative

Seven crèches for the children of civil servants have been delivered under the Civil Service Childcare Initiative (CSCI), which was launched in 2001 in a context of acute shortage of affordable childcare, and a policy objective of increased female participation in the civil service workforce. Capital costs of €10 million were incurred in the provision of the crèches, and there is an ongoing State subsidy of c. €600,000 p.a. in respect of maintenance and other costs. An FPA was done to assess the initiative with reference to a number of standard evaluation questions such as rationale, continuing relevance and effectiveness. The analysis concluded that while market failure in the supply of childcare in the early 1990s provided a valid rationale for State intervention, the CSCI quickly became redundant as a result of a parallel and significantly larger programme of State expenditure in support of the overall childcare market. The supply of private sector childcare has increased substantially since 2001 and the majority of private sector childcare providers now have spare capacity. In addition, the fees

charged by the civil service crèches are not as low as would be expected given the level of State subsidy which they enjoy. This analysis supports a conclusion that there is no longer a strong rationale for State subsidy of civil service crèches, and that the State should end its direct involvement (both financial and managerial) in this sector in a structured and planned fashion.

Early Childhood Care and Education (ECCE) Programme

Under the ECCE Programme, capitation payments are made to providers of pre-school education in relation to almost 69,000 eligible children aged between 3 and 4 years. The scheme is administered by the Department of Children & Youth Affairs. In 2012, some €175.8 million was provided for the programme.

The FPA is examining the programme's effectiveness and economy, taking account of its role and impact within the broader policy context for this area, in particular *Siolta* (the National Quality Framework for early childhood education), *Aistear* (the early childhood curriculum framework developed by the National Council for Curriculum & Assessment) and the Department of Education & Skill's *Literacy and Numeracy Strategy*. The quality dimension of the ECCE programme, which is crucial if the scheme objectives and potential benefits are to be realised, will be analysed. The FPA will also consider the way in which the programme resources are utilised (e.g. the provision of a higher capitation rate for those providers that have a FETAC Level 7 qualification or higher), as well as how the scheme is targeted.

Centenarians' Bounty

The Centenarians' Bounty is a cash gift of €2,540 from the Irish State to persons living in Ireland and to Irish citizens living abroad who reach 100 years of age. The scheme costs approx. €1 million a year at present, although demographic factors indicate that the costs of the scheme may escalate significantly in coming years and decades. An FPA is being conducted to assess the cost-effectiveness and sustainability of the Centenarian Bounty, including by reference to other international models of providing appropriate recognition by the State to its long-lived citizens.

Use of Public Private Partnerships in the Water Services sector

Public Private Partnerships (PPPs) were first introduced in Ireland around 2000 as a means of procuring infrastructure projects in a way that effectively harnesses the specialist expertise within the private sector, while providing value for money for the State. In recent years the use of PPPs in the Water Services area, particularly DBO (Design, Build and Operate) contracts, has come under increased scrutiny in the context of the work carried out by the Joint Oireachtas Committee on Environment, Transport, Culture & the Gaeltacht, the Comptroller & Auditor General and academic

researchers. This FPA will examine the appraisal and procurement decisions of a sample of Water Services projects to determine the extent to which the required Value for Money (VFM) appraisal and procurement analysis was carried out and the quality of these VFM tests. The FPA will also consider how VFM analysis has informed the final procurement decision and assess the management information maintained by the Department of Environment, Community & Local Government in relation to these projects.

Free Travel Scheme

The Free Travel Scheme was introduced in 1967 in order to provide transport services to those aged over 70 who were living alone and in receipt of a social welfare pension. Since then, the Scheme has been extended to all persons living in the State aged 66 and over as well as people below that age in receipt of certain Social Protection payments. More than 20 percent of the national population benefits from the Scheme at present, at a total annual cost of around €77 million.

The FPA examines the operational arrangements of the scheme in terms of efficiency, including guarding against waste and fraud; and compares the scheme with other international models.

Household Benefits Package

The Household Benefits Package was introduced in 1967 as a single allowance to cover the cost of electricity for pensioners living alone. Over time the scheme, which is administered by the Department of Social Protection, has grown in scope and it now provides support for the costs of energy (electricity and gas), telephone rental and for a free TV licence. The scheme cost €335 million in 2012, an increase of over 220 percent since 2000. The increased costs have been driven largely by higher energy costs over the period and a growing number of older people in the population.

This FPA will examine the economic and social case for the scheme, and options for targeting, reforming and restructuring the scheme more generally.

Charitable Lotteries Fund

The Charitable Lotteries Fund was established in 1997 with the stated objective of supplementing the income of private charitable lotteries to compensate for the effects of competition from the National Lottery. In 2012, some €6 million in Exchequer funding is allocated for the Fund. This FPA assesses the Fund with reference to a number of standard evaluation questions, namely rationale, effectiveness and continued relevance. The analysis examines critically the original scheme rationale, including the extent to which beneficiary organisations are in fact 'in competition' with the National Lottery, and potential new market distortion as between private charitable lotteries established pre-1997 and post-

1997 (the latter category not being eligible to benefit from the Fund). Other policy and social developments since 1997, notably the introduction of tax reliefs on private charitable donations and the extension of direct Exchequer funding towards the projects / causes advanced by Fund beneficiaries, are also considered.

Programme of Disposal of State Assets

The report of the Review Group on State Assets and Liabilities set out the various assets which could form part of a disposal programme to raise revenue for the State. The four assets now agreed by Government for disposal are: Bord Gáis Energy (BGE), some of the ESB's non strategic generation capacity, the harvesting rights of Coillte Teoranta and the government's 25% stake in Aer Lingus. A disposal strategy must be formulated for each asset to ensure that the best value is extracted from any sale, while simultaneously meeting a number of broad policy objectives of the Government in the overall context of structural reforms aimed at improving the competitiveness of the Irish economy. The analysis which underpins this strategy and decision-making process is ongoing within the Department of Public Expenditure & Reform supported by the Irish Government Economic & Evaluation Service (IGEES). Factors that have a bearing upon the analysis of specific assets include: the range of competition effects; scope for economic and dynamic efficiency gains; the role of a strong regulatory framework; as well as policy and strategic issues specific to the sectors in question.

PART IV ESTIMATES FOR PUBLIC SERVICES 2013

INCORPORATING SUMMARY CAPITAL PROGRAMME

List of Ministerial Vote Groups

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National Gallery	34	178
Children and Youth Affairs	40	189
Communications, Energy and Natural Resources	29	173
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Army Pensions	35	179
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Appeal Commissioners	10	152
Comptroller and Auditor General	8	150
Revenue Commissioners	9	151
Foreign Affairs and Trade	28	172
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Jobs, Enterprise and Innovation	32	176
Justice and Equality	24	166
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GENERAL NOTE

The 2013 Estimates shown in this section reflect in full the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 5 December, 2012, and detailed elsewhere in this report.

As part of the Budget-day adjustment, the 2013 Estimates include a reduction in public service payroll costs. While the reduction is already included in the Estimate for certain sectors, there remains an aggregate amount which will be settled and allocated across individual Votes in the *2013 Revised Estimates for Public Services*.

The figures shown in the 2012 Estimates column throughout this section for individual Estimates are those published in the *2012 Revised Estimates for Public Services* of 23 February, 2012 as adjusted by a number of Amended and Supplementary Estimates¹ to be voted on by Dáil Éireann and certain functional transfers between Departments during the year.

The former Vote 18, Office of the Commission for Public Service Appointments, has been discontinued arising from the merger of the Commission with the Office of the Ombudsman during the course of 2012. A new Vote 18 for Shared Services, in respect of certain functions borne on Vote 11, Public Expenditure & Reform, in 2012 comes into effect from 1 January, 2013.

The summary tables for gross and net expenditure (pay, current, capital and total) include a column showing the 2012 Forecast Outturn. The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

Capital Carryover

A sum of €107 million in capital savings from 2012 is available for spending in 2013 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided for in Part I of the relevant Votes. The amounts involved will not be available for spending until the Ministerial Order, required before 31st March 2013 under Section 91 of the Finance Act 2004, has been approved by Dáil Éireann and made by the Minister for Public Expenditure & Reform.

5 December, 2012.

¹ Three *Amended Estimates* were referred to Committee in 2012, as follows: €4.2 million for Vote 2 (Department of the Taoiseach), €0.3 million for Vote 3 (Office of the Attorney General) and €287 million for Vote 37 (Social Protection). Seven *Supplementary Estimates* will be referred to Committee in 2012, as follows: €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive); as well as three *Technical Supplementary Estimates* of €1,000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation).

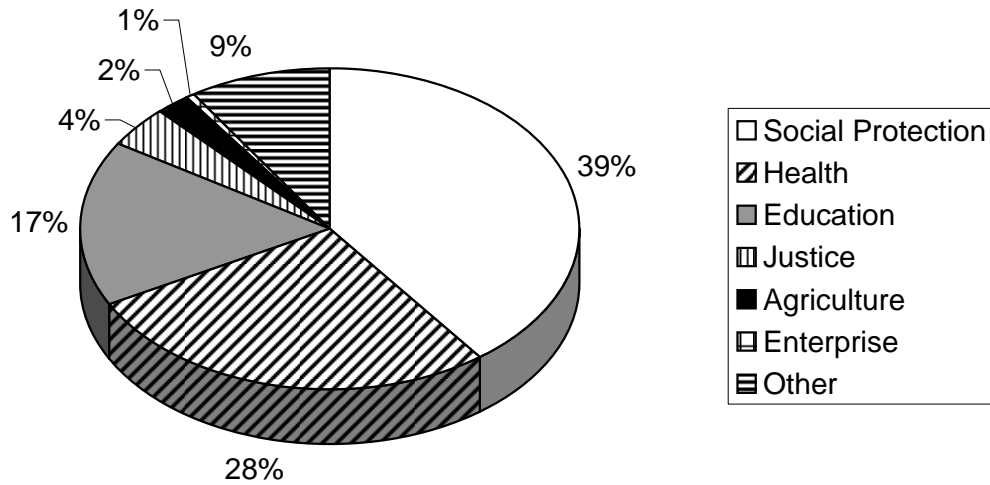
TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2012*</u>	<u>2013</u>	
<i>Gross Estimates</i> **	€000	€000	%
Total	56,168,598	54,502,979	-3.0%
Current Services	52,314,179	51,067,801	-2.4%
Capital Services	3,854,419	3,435,178	-10.9%
<i>Net Estimates</i>			
Total	45,296,070	43,329,633	-4.3%
Current Services	41,777,381	40,228,780	-3.7%
Capital Services	3,518,689	3,100,853	-11.9%

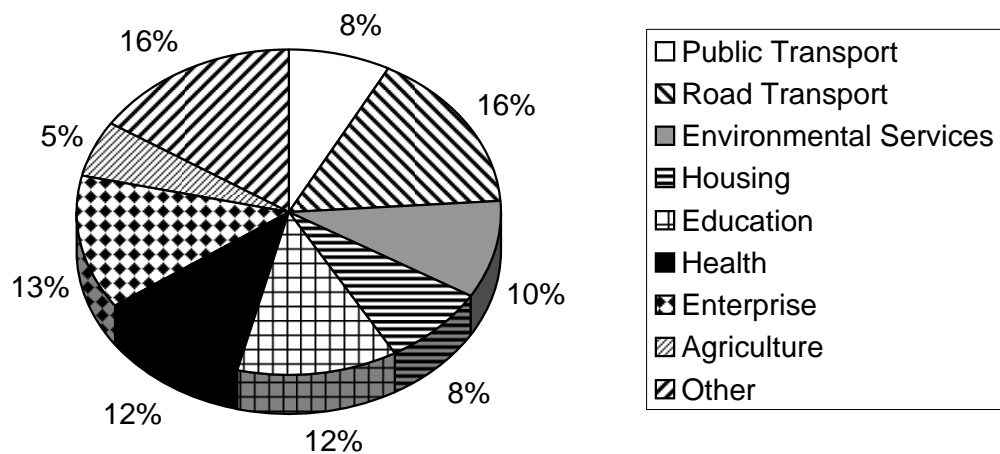
* Forecast Outturn Totals for 2012. The capital figure includes capital carryover from 2012 into 2013.

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

Gross Voted Current Spending
where the overall €51.1 billion is going in 2013



Gross Voted Capital Expenditure
where the overall €3.4 billion is going in 2013



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

by Ministerial Vote Group

Ministerial Vote Group	2012 Estimate	2012 Forecast Outturn ^(b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	164,160	153,260	154,493	1,233	0.8%
Current	164,160	153,260	154,493	1,233	0.8%
Capital	-	-	-	-	-
Finance Group	428,456	423,150	447,228	24,078	5.7%
Current	423,456	418,150	442,228	24,078	5.8%
Capital	5,000	5,000	5,000	-	-
Public Expenditure and Reform Group (c)	992,816	986,237	938,670	(47,567)	-4.8%
Current	888,566	880,877	837,294	(43,583)	-4.9%
Capital	104,250	105,360	101,376	(3,984)	-3.8%
Justice Group (c)	2,323,625	2,306,384	2,260,355	(46,029)	-2.0%
Current	2,267,038	2,252,680	2,199,705	(52,975)	-2.4%
Capital	56,587	53,704	60,650	6,946	12.9%
Environment, Community and Local Government (d)	1,336,114	1,262,790	1,206,506	(56,284)	-4.5%
Current	467,885	466,790	466,614	(176)	-0.0%
Capital	868,229	796,000	739,892	(56,108)	-7.0%
Education and Skills	9,033,643	8,958,571	8,928,444	(30,127)	-0.3%
Current	8,603,643	8,550,605	8,514,444	(36,161)	-0.4%
Capital	430,000	407,966	414,000	6,034	1.5%
Foreign Affairs and Trade Group	739,861	712,865	719,754	6,889	1.0%
Current	735,861	711,055	715,754	4,699	0.7%
Capital	4,000	1,810	4,000	2,190	121.0%
Communications, Energy and Natural Resources	437,410	414,054	416,581	2,527	0.6%
Current	333,410	330,107	331,581	1,474	0.4%
Capital	104,000	83,947	85,000	1,053	1.3%
Agriculture, Food and the Marine	1,311,934	1,296,613	1,244,400	(52,213)	-4.0%
Current	1,143,934	1,134,899	1,057,400	(77,499)	-6.8%
Capital	168,000	161,714	187,000	25,286	15.6%
Transport, Tourism and Sport (c)	2,045,186	2,045,186	1,658,422	(386,764)	-18.9%
Current	830,948	830,948	758,422	(72,526)	-8.7%
Capital	1,214,238	1,214,238	900,000	(314,238)	-25.9%
Jobs, Enterprise and Innovation (d)	882,055	842,216	812,846	(29,370)	-3.5%
Current	367,553	357,023	354,846	(2,177)	-0.6%
Capital	514,502	485,193	458,000	(27,193)	-5.6%
Arts, Heritage and the Gaeltacht Group	277,039	275,714	260,468	(15,246)	-5.5%
Current	233,039	232,914	222,468	(10,446)	-4.5%
Capital	44,000	42,800	38,000	(4,800)	-11.2%
Defence Group (c)	931,859	900,809	901,414	605	0.1%
Current	922,859	892,709	892,414	(295)	-0.0%
Capital	9,000	8,100	9,000	900	11.1%
Social Protection (c)	21,228,224	20,774,494	20,256,582	(517,912)	-2.5%
Current	21,217,724	20,763,994	20,246,082	(517,912)	-2.5%
Capital	10,500	10,500	10,500	-	-
Health Group (c)	14,362,751	14,282,915	14,023,731	(259,184)	-1.8%
Current	13,992,751	13,920,415	13,626,731	(293,684)	-2.1%
Capital	370,000	362,500	397,000	34,500	9.5%
Children and Youth Affairs	426,980	426,103	443,085	16,982	4.0%
Current	418,630	417,753	417,325	-428	-0.1%
Capital	8,350	8,350	25,760	17,410	-
Contingency (e)	30,000	-	50,000	50,000	-
Pay Savings to be allocated (f)	-	-	(220,000)	(220,000)	-
Total:-	56,952,113	56,061,361	54,502,979	(1,558,382)	-2.8%
Plus Capital Carryover		107,237		(107,237)	-
Total Including Capital Carryover:-	56,952,113	56,168,598	54,502,979	(1,665,619)	-3.0%
Current:-	53,041,457	52,314,179	51,067,801	(1,246,378)	-2.4%
Capital:-	3,910,656	3,854,419	3,435,178	(419,241)	-10.9%

- (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 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. The Exchequer Issues for capital include carryover savings of €107.2m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 1

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

Vote No	Service	2012 Estimate	2012 Forecast Outturn (b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,094	3,055	3,094	39	1.3%
2	Department of the Taoiseach	24,539	23,048	20,956	(2,092)	-9.1%
3	Office of the Attorney General	15,785	14,589	16,286	1,697	11.6%
4	Central Statistics Office	45,402	42,167	42,707	540	1.3%
5	Office of the Director of Public Prosecutions	40,528	39,880	39,538	(342)	-0.9%
6	Chief State Solicitor's Office	34,812	30,521	31,912	1,391	4.6%
7	Office of the Minister for Finance	33,336	30,072	35,019	4,947	16.5%
8	Office of the Comptroller and Auditor General	12,466	11,425	12,350	925	8.1%
9	Office of the Revenue Commissioners	382,145	381,169	399,350	18,181	4.8%
10	Office of the Appeal Commissioners	509	484	509	25	5.2%
11	Public Expenditure and Reform (e)	47,005	44,407	41,502	(2,905)	-6.5%
12	Superannuation and Retired Allowances (c)	525,375	525,375	466,600	(58,775)	-11.2%
13	Office of Public Works	384,924	384,231	381,977	(2,254)	-0.6%
14	State Laboratory	9,001	8,374	8,882	508	6.1%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	10,722	9,121	10,915	1,794	19.7%
17	Public Appointments Service	6,880	6,765	6,734	(31)	-0.5%
18	Shared Services (e)	-	-	13,280	13,280	-
19	Office of the Ombudsman	7,909	7,228	7,780	552	7.6%
20	Garda Síochána (c)	1,467,683	1,467,683	1,412,277	(55,406)	-3.8%
21	Prisons	336,163	334,405	333,763	(642)	-0.2%
22	Courts Service (c)	108,090	108,090	105,330	(2,760)	-2.6%
23	Property Registration Authority	33,830	32,859	32,880	21	0.1%
24	Justice and Equality	377,859	363,347	376,105	12,758	3.5%
25	Environment, Community and Local Government (d)	1,336,114	1,262,790	1,206,506	(56,284)	-4.5%
26	Education and Skills	8,671,643	8,596,571	8,566,444	(30,127)	-0.4%
26	National Training Fund (a)	362,000	362,000	362,000	-	-
27	International Co-operation	514,030	511,753	498,020	(13,733)	-2.7%
28	Foreign Affairs and Trade	225,831	201,112	221,734	20,622	10.3%
29	Communications, Energy and Natural Resources	437,410	414,054	416,581	2,527	0.6%
30	Agriculture, Food and the Marine	1,311,934	1,296,613	1,244,400	(52,213)	-4.0%
31	Transport, Tourism and Sport (c)	2,045,186	2,045,186	1,658,422	(386,764)	-18.9%
32	Jobs, Enterprise and Innovation (d)	882,055	842,216	812,846	(29,370)	-3.5%
33	Arts, Heritage and the Gaeltacht	268,451	267,251	252,380	(14,871)	-5.6%
34	National Gallery	8,588	8,463	8,088	(375)	-4.4%
35	Army Pensions (c)	243,914	243,914	215,437	(28,477)	-11.7%
36	Defence	687,945	656,895	685,977	29,082	4.4%
37	Social Protection (c)	14,318,399	14,318,399	13,334,193	(984,206)	-6.9%
37	Social Insurance Fund (a)	6,909,825	6,456,095	6,922,390	466,295	7.2%
38	Health	328,296	258,990	238,658	(20,332)	-7.9%
39	Health Service Executive (c)	14,034,455	14,023,925	13,785,073	(238,852)	-1.7%
40	Children and Youth Affairs	426,980	426,103	443,085	16,982	4.0%
	Contingency (f)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (g)	-	-	(220,000)	(220,000)	-
	Total:-	56,952,113	56,061,361	54,502,979	(1,558,382)	-2.8%
	<i>Plus Capital Carryover</i>		107,237		(107,237)	-
	Total Including Capital Carryover:-	56,952,113	56,168,598	54,502,979	(1,665,619)	-3.0%

- (a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. The Exchequer Issues for capital include carryover savings of €107m (see footnote (b) on Table 3).
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (e) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (f) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (g) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

Vote No	Service	2012 Estimate	2012 Forecast	2013 Estimate	Increase/Decrease 2013	
		€000	Outturn		Estimate over 2012 Forecast	Outturn
		€000	€000	€000	€000	%
1	President's Establishment	3,094	3,055	3,094	39	1.3%
2	Department of the Taoiseach	24,539	23,048	20,956	(2,092)	-9.1%
3	Office of the Attorney General	15,785	14,589	16,286	1,697	11.6%
4	Central Statistics Office	45,402	42,167	42,707	540	1.3%
5	Office of the Director of Public Prosecutions	40,528	39,880	39,538	(342)	-0.9%
6	Chief State Solicitor's Office	34,812	30,521	31,912	1,391	4.6%
7	Office of the Minister for Finance	33,186	29,922	34,869	4,947	16.5%
8	Office of the Comptroller and Auditor General	12,466	11,425	12,350	925	8.1%
9	Office of the Revenue Commissioners	377,295	376,319	394,500	18,181	4.8%
10	Office of the Appeal Commissioners	509	484	509	25	5.2%
11	Public Expenditure and Reform (d)	46,505	43,907	41,002	(2,905)	-6.6%
12	Superannuation and Retired Allowances (b)	525,375	525,375	466,600	(58,775)	-11.2%
13	Office of Public Works	281,174	279,371	281,101	1,730	0.6%
14	State Laboratory	9,001	8,374	8,882	508	6.1%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	10,722	9,121	10,915	1,794	19.7%
17	Public Appointments Service	6,880	6,765	6,734	(31)	-0.5%
18	Shared Services (d)	-	-	13,280	13,280	-
19	Office of the Ombudsman	7,909	7,228	7,780	552	7.6%
20	Garda Síochána (b)	1,446,066	1,446,066	1,386,837	(59,229)	-4.1%
21	Prisons	312,083	310,325	309,683	(642)	-0.2%
22	Courts Service (b)	100,630	100,630	97,630	(3,000)	-3.0%
23	Property Registration Authority	33,270	32,682	32,320	(362)	-1.1%
24	Justice and Equality	374,989	362,977	373,235	10,258	2.8%
25	Environment, Community and Local Government (c)	467,885	466,790	466,614	(176)	0.0%
26	Education and Skills	8,241,643	8,188,605	8,152,444	(36,161)	-0.4%
26	National Training Fund (a)	362,000	362,000	362,000	-	-
27	International Co-operation	513,765	511,483	497,765	(13,718)	-2.7%
28	Foreign Affairs and Trade	222,096	199,572	217,989	18,417	9.2%
29	Communications, Energy and Natural Resources	333,410	330,107	331,581	1,474	0.4%
30	Agriculture, Food and the Marine	1,143,934	1,134,899	1,057,400	(77,499)	-6.8%
31	Transport, Tourism and Sport (b)	830,948	830,948	758,422	(72,526)	-8.7%
32	Jobs, Enterprise and Innovation (c)	367,553	357,023	354,846	(2,177)	-0.6%
33	Arts, Heritage and the Gaeltacht	225,451	225,451	215,285	(10,166)	-4.5%
34	National Gallery	7,588	7,463	7,183	(280)	-3.8%
35	Army Pensions (b)	243,914	243,914	215,437	(28,477)	-11.7%
36	Defence	678,945	648,795	676,977	28,182	4.3%
37	Social Protection (b)	14,307,899	14,307,899	13,323,693	(984,206)	-6.9%
37	Social Insurance Fund (a)	6,909,825	6,456,095	6,922,390	466,295	7.2%
38	Health	312,296	250,490	222,658	(27,832)	-11.1%
39	Health Service Executive (b)	13,680,455	13,669,925	13,404,073	(265,852)	-1.9%
40	Children and Youth Affairs	418,630	417,753	417,325	(428)	-0.1%
	Contingency (e)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (f)	-	-	(220,000)	(220,000)	-
	Total:-	53,041,457	52,314,179	51,067,801	(1,246,378)	-2.4%

- (a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete picture of overall Government expenditure. Expenditure on Central Fund services (mainly debt servicing) is not included.
- (b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (d) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES BASED ON EXCHEQUER ISSUES

Vote No	Service	2012 Estimate	2012 ^{(a) (b)}		2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2013		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	150	150		150	-	-
9	Office of the Revenue Commissioners	4,850	4,850		4,850	-	-
11	Public Expenditure and Reform	500	500		500	-	-
13	Office of Public Works	103,750	104,860		100,876	(3,984)	-3.8%
20	Garda Síochána (c)	21,617	21,617		25,440	3,823	17.7%
21	Prisons	24,080	24,080		24,080	-	-
22	Courts Service (c)	7,460	7,460		7,700	240	3.2%
23	Property Registration Authority	560	177		560	383	216.4%
24	Justice and Equality	2,870	657	287	2,870	2,213	336.8%
25	Environment, Community and Local Government (d)	868,229	839,000	43,000	739,892	(99,108)	-11.8%
26	Education and Skills	430,000	426,966	19,000	414,000	(12,966)	-3.0%
27	International Co-operation	265	270		255	(15)	-5.6%
28	Foreign Affairs and Trade	3,735	1,940	400	3,745	1,805	93.0%
29	Communications, Energy and Natural Resources	104,000	94,347	10,400	85,000	(9,347)	-9.9%
30	Agriculture, Food and the Marine	168,000	167,714	6,000	187,000	19,286	11.5%
31	Transport, Tourism and Sport (c)	1,214,238	1,214,238		900,000	(314,238)	-25.9%
32	Jobs, Enterprise and Innovation (d)	514,502	510,193	25,000	458,000	(52,193)	-10.2%
33	Arts, Heritage and the Gaeltacht	43,000	43,000	1,200	37,095	(5,905)	-13.7%
34	National Gallery	1,000	1,000		905	(95)	-9.5%
36	Defence	9,000	9,000	900	9,000	-	-
37	Social Protection (c)	10,500	11,550	1,050	10,500	(1,050)	-9.1%
38	Health	16,000	8,500		16,000	7,500	88.2%
39	Health Service Executive (c)	354,000	354,000		381,000	27,000	7.6%
40	Children and Youth Affairs	8,350	8,350		25,760	17,410	208.5%
	Total:-	3,910,656	3,854,419	107,237	3,435,178	(419,241)	-10.9%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. Table 3(I) shows the cash spend as distinct from Exchequer issues for the years 2011 to 2013.
- (b) In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carry over to the following year unspent capital of up to 10% of their voted capital expenditure. The capital carryover from 2011 into 2012 was €114.4m. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2012. Capital carryover from 2012 into 2013 will amount to €107.2m.
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.

TABLE 3 (I)

SUMMARY OF CAPITAL SPENDING - GROSS ESTIMATES BASED ON AVAILABLE CASH SPEND

Vote No	Service	2011 Outturn	2012 Forecast Outturn ^(a)	2013 Estimate ^(b)	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
7	Office of the Minister for Finance	-	150	150	-	-
9	Office of the Revenue Commissioners	5,432	4,850	4,850	-	-
11	Public Expenditure and Reform	382	500	500	-	-
13	Office of Public Works	112,952	112,860	100,876	-11,984	-10.6%
20	Garda Síochána	27,378	21,617	25,440	3,823	17.7%
21	Prisons	36,380	24,080	24,080	-	-
22	Courts Service	11,138	7,460	7,700	240	3.2%
23	Property Registration Authority	155	177	560	383	-
24	Justice and Equality	278	830	3,157	2,327	-
25	Environment, Community and Local Government	1,007,602	830,000	782,892	-47,108	-5.7%
26	Education and Skills	556,669	407,966	433,000	25,034	6.1%
27	International Co-operation	236	270	255	-15	-5.6%
28	Foreign Affairs and Trade	1,986	1,910	4,145	2,235	117.0%
29	Communications, Energy and Natural Resources	123,443	99,747	95,400	-4,347	-4.4%
30	Agriculture, Food and the Marine	205,521	188,614	193,000	4,386	2.3%
31	Transport, Tourism and Sport	1,496,095	1,222,938	900,000	-322,938	-26.4%
32	Jobs, Enterprise and Innovation	486,898	503,318	483,000	-20,318	-4.0%
33	Arts, Heritage and the Gaeltacht	53,560	41,800	38,295	-3,505	-8.4%
34	National Gallery	2,000	1,000	905	-95	-9.5%
36	Defence	12,711	8,600	9,900	1,300	15.1%
37	Social Protection	7,177	10,500	11,550	1,050	10.0%
38	Health	9,358	10,000	16,000	6,000	60.0%
39	Health Service Executive	332,954	354,000	381,000	27,000	7.6%
40	Children & Youth Affairs	5,242	8,350	25,760	17,410	-
	<i>Retired Votes</i>	19,235	-	-	-	-
	Total:-	4,514,782	3,861,537	3,542,415	(319,122)	-8.3%

(a) The 2012 forecast outturn includes spending of €114.4 million carried over from 2011 into 2012 in accordance with Section 91 of the Finance Act 2004 which it is anticipated will be spent in full in 2012.

(b) The 2013 Estimate includes the projected carryover, in accordance with Section 91 of the Finance Act 2004, of €107.2 million from 2012 into 2013.

Reconciliation with Table 3 (Exchequer Issues)			
	2011 Outturn	2012 Forecast Outturn	2013 Estimate
	€000	€000	€000
Cash Spend (as above)	4,514,782	3,861,537	3,542,415
<i>less</i> Cash Spend from Previous Year's Carryover	13,500	114,355	107,237
<i>plus</i> Money Carried Forward to Following Year	114,355	107,237	*
Total Per Table 3	4,615,637	3,854,419	3,435,178
* The amount of money which may be carried forward from 2013 will not be known until late 2013.			

TABLE 4
EXCHEQUER PAY BILL – GROSS (a)

Vote No	Service	2012 Estimate	2012 Forecast Outturn ^(b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,663	1,655	1,663	8	0.5%
2	Department of the Taoiseach	15,318	14,199	14,896	697	4.9%
3	Office of the Attorney General	12,086	11,345	12,632	1,287	11.3%
4	Central Statistics Office	34,789	33,989	31,907	(2,082)	-6.1%
5	Office of the Director of Public Prosecutions	13,750	13,354	13,844	490	3.7%
6	Chief State Solicitor's Office	14,843	14,209	14,793	584	4.1%
7	Office of the Minister for Finance	22,374	18,799	21,407	2,608	13.9%
8	Office of the Comptroller and Auditor General	9,970	9,470	9,928	458	4.8%
9	Office of the Revenue Commissioners	282,027	283,019	290,653	7,634	2.7%
10	Office of the Appeal Commissioners	450	425	440	15	3.5%
11	Public Expenditure and Reform	24,412	22,180	23,351	1,171	5.3%
13	Office of Public Works	94,855	92,494	94,489	1,995	2.2%
14	State Laboratory	5,216	4,890	5,157	267	5.5%
16	Valuation Office	7,549	7,525	7,727	202	2.7%
17	Public Appointments Service	4,208	4,423	4,420	(3)	-0.1%
18	Shared Services	-	-	1,457	1,457	-
19	Office of the Ombudsman	5,690	5,881	6,140	259	4.4%
20	Garda Síochána	959,643	956,433	921,056	(35,377)	-3.7%
21	Prisons	239,705	238,596	239,705	1,109	0.5%
22	Courts Service	49,434	49,408	49,434	26	0.1%
23	Property Registration Authority	25,868	25,241	24,868	(373)	-1.5%
24	Justice and Equality	133,875	130,956	136,624	5,668	4.3%
25	Environment, Community and Local Government (c)	76,369	76,369	75,087	(1,282)	-1.7%
26	Education and Skills	5,351,197	5,319,803	5,326,558	6,755	0.1%
26	National Training Fund	12,495	11,515	10,610	(905)	-7.9%
27	International Co-operation	16,962	16,634	16,962	328	2.0%
28	Foreign Affairs and Trade	82,970	79,619	81,620	2,001	2.5%
29	Communications, Energy and Natural Resources	38,207	35,648	37,529	1,881	5.3%
30	Agriculture, Food and the Marine	262,894	256,905	255,022	(1,883)	-0.7%
31	Transport, Tourism and Sport	83,603	88,730	82,919	(5,811)	-6.5%
32	Jobs, Enterprise and Innovation	172,005	171,957	167,917	(4,040)	-2.3%
33	Arts, Heritage and the Gaeltacht	72,171	74,018	70,866	(3,152)	-4.3%
34	National Gallery	5,351	5,226	5,375	149	2.9%
35	Army Pensions	103	81	103	22	27.2%
36	Defence	512,868	482,368	511,729	29,361	6.1%
37	Social Protection	312,182	312,173	318,537	6,364	2.0%
38	Health	57,993	56,887	56,364	(523)	-0.9%
39	Health Service Executive	6,323,803	6,435,438	6,244,733	(190,705)	-3.0%
40	Children and Youth Affairs	32,003	29,649	31,592	1,943	6.6%
	Pay Savings to be allocated (d)	-	-	(220,000)	(220,000)	-
	Total :-	15,370,901	15,391,511	15,000,114	(391,397)	-2.5%

- (a) This table includes voted expenditure and expenditure from the National Training 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 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.
- (c) These figures do not include Local Authority pay costs, which are not Exchequer funded.
- (d) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS (a)

Vote No	Service	2012 Estimate	2012 Forecast Outturn ^(b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
					€000	%
3	Office of the Attorney General	288	295	67	(228)	-77.3%
11	Public Expenditure and Reform	4	4	4	-	-
12	Superannuation and Retired Allowances	525,315	525,315	466,540	(58,775)	-11.2%
20	Garda Síochána	311,173	319,673	311,173	(8,500)	-2.7%
22	Courts Service	110	112	110	(2)	-1.8%
24	Justice and Equality	604	592	592	-	-
25	Environment, Community and Local Government (c)	5,645	5,645	4,529	(1,116)	-19.8%
26	Education and Skills	1,102,865	1,193,773	1,133,862	(59,911)	-5.0%
29	Communications, Energy and Natural Resources	2,806	4,572	2,871	(1,701)	-37.2%
30	Agriculture, Food and the Marine	49,711	49,424	48,048	(1,376)	-2.8%
31	Transport, Tourism and Sport	10,782	10,693	9,760	(933)	-8.7%
32	Jobs, Enterprise and Innovation	48,225	47,058	46,189	(869)	-1.8%
33	Arts, Heritage and the Gaeltacht	7,133	7,179	7,033	(146)	-2.0%
35	Army Pensions	243,711	243,764	215,234	(28,530)	-11.7%
38	Health	1,021	1,021	1,021	-	-
39	Health Service Executive	781,700	770,600	762,800	(7,800)	-1.0%
40	Children and Youth Affairs	1,947	1,978	1,888	(90)	-4.6%
	Total :-	3,093,040	3,181,698	3,011,721	(169,977)	-5.3%

(a) This table includes voted expenditure and expenditure from the National Training 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 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

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

TABLE 6
PUBLIC SERVICE STAFF NUMBERS
(WHOLE TIME EQUIVALENTS)

Vote No.	Service	End 2012 Ceiling	End September 2012 Outturn	End 2013 Estimate (a)	Increase/Decrease 2013 over 2012	
						%
1	President's Establishment	24	23	24	-	-
2	Department of the Taoiseach	204	212	202	(2)	-1.0%
3	Office of the Attorney General	148	146	149	1	0.7%
4	Central Statistics Office	706	663	701	(5)	-0.7%
5	Office of the Director of Public Prosecutions	192	192	192	-	-
6	Chief State Solicitor's Office	229	218	229	-	-
7	Office of the Minister for Finance	320	309	323	3	0.9%
8	Office of the Comptroller and Auditor General	150	135	150	-	-
9	Office of the Revenue Commissioners	5,774	5,695	5,874	100	1.7%
10	Office of the Appeal Commissioners	4	5	4	-	-
11	Public Expenditure and Reform (b)	327	311	318	(9)	-2.8%
	- Associated co-funded cross-border initiative staff	63	64	62	(1)	-1.6%
13	Office of Public Works	1,797	1,697	1,785	(12)	-0.7%
14	State Laboratory	90	82	89	(1)	-1.1%
16	Valuation Office	140	131	135	(5)	-3.6%
17	Public Appointments Service	86	90	84	(2)	-2.3%
18	Shared Services	7	7	32	25	357.1%
19	Office of the Ombudsman (c)	98	91	97	(1)	-1.0%
20	Garda Síochána	15,320	15,583	15,120	(200)	-1.3%
21	Prisons	3,537	3,410	3,524	(13)	-0.4%
22	Courts Service	930	921	907	(23)	-2.5%
23	Property Registration Authority	552	550	542	(10)	-1.8%
24	Justice and Equality	2,271	2,300	2,212	(59)	-2.6%
25	Environment, Community and Local Government (d)	1,581	1,516	1,529	(52)	-3.3%
	- Local Authorities (e)	29,980	28,549	28,369	(1,611)	-5.4%
26	Education and Skills	94,711	93,037	94,772	61	0.1%
27	International Co-operation	190	185	185	(5)	-2.6%
28	Foreign Affairs and Trade	1,280	1,234	1,239	(41)	-3.2%
29	Communications, Energy and Natural Resources (d)	1,202	1,164	1,142	(60)	-5.0%
30	Agriculture, Food and the Marine (d)	5,000	4,920	4,809	(191)	-3.8%
31	Transport, Tourism and Sport (d)	1,477	1,557	1,489	12	0.8%
32	Jobs, Enterprise and Innovation	2,668	2,686	2,564	(104)	-3.9%
33	Arts, Heritage and the Gaeltacht	1,569	1,607	1,507	(62)	-4.0%
34	National Gallery	112	104	107	(5)	-4.5%
35	Army Pensions	2	1	2	-	-
36	Defence	10,558	9,997	10,539	(19)	-0.2%
37	Social Protection	6,744	6,878	6,546	(198)	-2.9%
38	Health (d)	1,766	1,785	1,700	(66)	-3.7%
39	Health Services Executive	102,100	101,743	98,955	(3,145)	-3.1%
40	Children and Youth Affairs	495	475	491	(4)	-0.8%
	Numbers reductions to be allocated	-	-	(1,700)	(1,700)	-
	Total Including Local Authority Staff (a) (f)	294,404	290,273	287,000	(7,404)	-2.5%
	Total Excluding Local Authority Staff (a) (f)	264,424	261,724	258,631	(5,793)	-2.2%

- (a) *The Government has decided to reduce Public Service numbers further in 2013. The precise distribution of the reduction will be set out in the Revised Estimates 2013.*
- (b) *10 Whole Time Equivalent staff transferred to Vote 18 Shared Services in 2013.*
- (c) *The Office of the Commission for Public Service Appointments was amalgamated with the Office of the Ombudsman under the Ombudsman (Amendment) Act 2012, enacted on 31 October 2012.*
- (d) *These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included in this table.*
- (e) *Staff serving in Local Authorities are not paid by the Exchequer.*
- (f) *The total figure does not include Civil Servants who work for the Oireachtas, which is funded directly from the Central Fund.*

TABLE 7
PUBLIC SERVICE PENSIONERS

Vote No.	Service	2012 Estimate	End September 2012 Outturn	End 2013 Estimate	Increase/Decrease 2013 over 2012	
						%
3	Office of the Attorney General	3	3	3	-	-
11	Public Expenditure and Reform	3	4	3	-	-
12	Superannuation and Retired Allowances	19,448	20,012	21,202	1,754	9.0%
20	Garda Síochána	9,534	9,558	9,750	216	2.3%
22	Courts Service	1	1	1	-	-
24	Justice and Equality	37	46	48	11	29.7%
25	Environment, Community and Local Government (a)	252	255	256	4	1.6%
	<i>Local Authorities</i>	18,964	19,002	19,076	112	0.6%
26	Education and Skills	38,600	39,115	41,056	2,456	6.4%
29	Communications, Energy and Natural Resources (a)	360	362	364	4	1.1%
30	Agriculture, Food and the Marine (a)	1,834	1,817	1,897	63	3.4%
31	Transport, Tourism and Sport (a)	399	402	402	3	0.8%
32	Jobs, Enterprise and Innovation	1,438	1,441	1,475	37	2.6%
33	Arts, Heritage and the Gaeltacht	286	293	315	29	10.1%
35	Army Pensions	11,881	12,020	12,030	149	1.3%
37	Social Protection	35	35	35	-	-
38	Health (a)	193	184	201	8	4.1%
39	Health Services Executive	35,942	34,699	37,776	1,834	5.1%
40	Children and Youth Affairs	136	133	143	7	5.1%
	Total	139,346	139,382	146,033	6,687	4.8%

(a) These Votes include, under their aegis, a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose pensioners are included in this table.

TABLE 8
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2009 - 2013

	2009	2010	2011	2012 Forecast Outturn	2013 Estimate	Change 2013 over 2012
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	1,451	1,500	837	817	797	-2.4%
Agriculture	1,406	1,014	964	892	819	-8.1%
Fisheries and Forestry	149	133	130	138	152	9.8%
Tourism	208	250	161	135	125	-7.1%
<i>Subtotal</i>	3,213	2,897	2,092	1,982	1,893	-4.5%
<i>Social Services</i>						
Education	8,588	8,164	8,178	8,079	8,060	-0.2%
Health	15,238	14,726	14,180	14,258	13,964	-2.1%
Housing	313	312	322	348	354	2.0%
Social Protection	20,754	20,888	20,841	20,659	20,109	-2.7%
Subsidies	317	289	278	254	238	-6.5%
<i>Subtotal</i>	45,210	44,379	43,798	43,597	42,725	-2.0%
<i>Security</i>						
Defence	999	947	914	892	892	0.0%
Garda	1,582	1,497	1,546	1,448	1,379	-4.8%
Prisons	382	481	350	366	365	-0.2%
Legal, etc.	502	356	455	425	431	1.5%
<i>Subtotal</i>	3,465	3,281	3,265	3,131	3,067	-2.0%
<i>Other</i>						
	3,831	3,348	3,706	3,605	3,389	-6.0%
Gross Voted Current Expenditure	55,720	53,904	52,862	52,314	51,068	-2.4%
<i>Exchequer pay and pensions included above</i>	20,072	18,665	18,556	18,573	18,012	-3.0%

(a) Includes gross expenditure on Departmental estimates which are voted by the Dáil, expenditure from the Social Insurance Fund and expenditure from the National Training Fund. Expenditure on Central Fund Services (mainly debt servicing) is not included.

* Rounding may affect totals.

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

by Ministerial Vote Group

Ministerial Vote Group	2012 Estimate	2012 Forecast Outturn (b)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	157,633	146,314	147,073	759	0.5%
Current	157,633	146,314	147,073	759	0.5%
Capital	-	-	-	-	-
Finance Group	351,128	343,782	368,784	25,002	7.3%
Current	346,128	338,782	363,784	25,002	7.4%
Capital	5,000	5,000	5,000	-	-
Public Expenditure and Reform Group (b)	875,768	869,536	823,153	(46,383)	-5.3%
Current	771,518	764,176	721,777	(42,399)	-5.5%
Capital	104,250	105,360	101,376	(3,984)	-3.8%
Justice Group (b)	2,075,513	2,053,298	2,024,928	(28,370)	-1.4%
Current	2,018,926	1,999,594	1,964,278	(35,316)	-1.8%
Capital	56,587	53,704	60,650	6,946	12.9%
Environment, Community and Local Government (c)	1,273,624	1,198,352	1,131,404	(66,948)	-5.6%
Current	444,723	443,452	442,836	(616)	-0.1%
Capital	828,901	754,900	688,568	(66,332)	-8.8%
Education and Skills	8,062,710	8,022,053	7,970,511	(51,542)	-0.6%
Current	7,635,211	7,615,620	7,558,012	(57,608)	-0.8%
Capital	427,499	406,433	412,499	6,066	1.5%
Foreign Affairs and Trade Group	694,660	664,960	674,556	9,596	1.4%
Current	690,660	663,150	670,556	7,406	1.1%
Capital	4,000	1,810	4,000	2,190	121.0%
Communications, Energy and Natural Resources	193,734	171,252	173,980	2,728	1.6%
Current	89,734	87,305	88,980	1,675	1.9%
Capital	104,000	83,947	85,000	1,053	1.3%
Agriculture, Food and the Marine	942,302	931,354	983,161	51,807	5.6%
Current	774,302	770,199	796,161	25,962	3.4%
Capital	168,000	161,155	187,000	25,845	16.0%
Transport, Tourism and Sport (b)	1,595,378	1,595,378	1,222,369	(373,009)	-23.4%
Current	665,178	665,178	592,369	(72,809)	-10.9%
Capital	930,200	930,200	630,000	(300,200)	-32.3%
Jobs, Enterprise and Innovation (c)	828,283	792,589	760,545	(32,044)	-4.0%
Current	315,069	307,396	305,545	(1,851)	-0.6%
Capital	513,214	485,193	455,000	(30,193)	-6.2%
Arts, Heritage and the Gaeltacht Group	272,107	270,300	255,690	(14,610)	-5.4%
Current	228,107	227,500	217,690	(9,810)	-4.3%
Capital	44,000	42,800	38,000	(4,800)	-11.2%
Defence Group (b)	884,934	853,384	854,489	1,105	0.1%
Current	876,434	845,784	845,989	205	0.0%
Capital	8,500	7,600	8,500	900	11.8%
Social Protection (b)	14,082,935	14,082,942	13,095,173	(987,769)	-7.0%
Current	14,072,435	14,072,442	13,084,673	(987,769)	-7.0%
Capital	10,500	10,500	10,500	-	-
Health Group (b)	12,845,313	12,779,395	12,555,663	(223,732)	-1.8%
Current	12,483,313	12,424,895	12,166,663	(258,232)	-2.1%
Capital	362,000	354,500	389,000	34,500	9.7%
Children and Youth Affairs	414,757	413,944	438,154	24,210	5.8%
Current	406,407	405,594	412,394	6,800	1.7%
Capital	8,350	8,350	25,760	17,410	-
Contingency (d)	30,000	-	50,000	50,000	-
Pay Savings to be allocated (e)	-	-	(200,000)	(200,000)	-
Total:-	45,580,779	45,188,833	43,329,633	(1,859,201)	-4.1%
Plus Capital Carryover		107,237		(107,237)	-
Total Including Capital Carryover:-	45,580,779	45,296,070	43,329,633	(1,966,438)	-4.3%
Current:-	42,005,778	41,777,381	40,228,780	(1,548,602)	-3.7%
Capital:-	3,575,001	3,518,689	3,100,853	(417,836)	-11.9%

(a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. Exchequer Issues for capital include carryover savings of €107.2m (see footnote (b) on Table 3).

(b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.

(c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.

(d) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.

(e) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 1A

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

Vote No	Service	2012	2012	2013	Increase/Decrease 2013	
		Estimate	Forecast		Estimate	Estimate over 2012 Forecast
		€000	€000	€000	€000	%
1	President's Establishment	3,002	2,970	3,004	34	1.1%
2	Department of the Taoiseach	23,627	22,171	20,086	(2,085)	-9.4%
3	Office of the Attorney General	14,997	13,801	15,498	1,697	12.3%
4	Central Statistics Office	43,502	39,767	39,870	103	0.3%
5	Office of the Director of Public Prosecutions	39,553	38,904	38,563	(341)	-0.9%
6	Chief State Solicitor's Office	32,952	28,701	30,052	1,351	4.7%
7	Office of the Minister for Finance	32,082	28,578	33,769	5,191	18.2%
8	Office of the Comptroller and Auditor General	6,591	5,750	6,475	725	12.6%
9	Office of the Revenue Commissioners	311,978	309,002	328,063	19,061	6.2%
10	Office of the Appeal Commissioners	477	452	477	25	5.5%
11	Public Expenditure and Reform (d)	41,731	38,813	37,027	(1,786)	-4.6%
12	Superannuation and Retired Allowances (b)	443,275	443,275	384,600	(58,675)	-13.2%
13	Office of Public Works	358,693	358,000	355,746	(2,254)	-0.6%
14	State Laboratory	8,396	7,606	8,177	571	7.5%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	8,548	7,865	9,515	1,650	21.0%
17	Public Appointments Service	6,626	6,406	6,486	80	1.2%
18	Shared Services (d)	-	-	13,230	13,230	-
19	Office of the Ombudsman	7,499	6,835	7,372	537	7.9%
20	Garda Síochána (b)	1,334,042	1,334,042	1,294,712	(39,330)	-2.9%
21	Prisons	317,815	316,744	315,415	(1,329)	-0.4%
22	Courts Service (b)	59,775	59,775	58,615	(1,160)	-1.9%
23	Property Registration Authority	32,661	31,570	31,811	241	0.8%
24	Justice and Equality	331,220	311,167	324,375	13,208	4.2%
25	Environment, Community and Local Government (c)	1,273,624	1,198,352	1,131,404	(66,948)	-5.6%
26	Education and Skills	8,062,710	8,022,053	7,970,511	(51,542)	-0.6%
27	International Co-operation	512,877	510,396	496,870	(13,526)	-2.7%
28	Foreign Affairs and Trade	181,783	154,564	177,686	23,122	15.0%
29	Communications, Energy and Natural Resources	193,734	171,252	173,980	2,728	1.6%
30	Agriculture, Food and the Marine	942,302	931,354	983,161	51,807	5.6%
31	Transport, Tourism and Sport (b)	1,595,378	1,595,378	1,222,369	(373,009)	-23.4%
32	Jobs, Enterprise and Innovation (c)	828,283	792,589	760,545	(32,044)	-4.0%
33	Arts, Heritage and the Gaeltacht	263,772	262,124	247,855	(14,269)	-5.4%
34	National Gallery	8,335	8,176	7,835	(341)	-4.2%
35	Army Pensions (b)	237,914	237,914	209,437	(28,477)	-12.0%
36	Defence	647,020	615,470	645,052	29,582	4.8%
37	Social Protection (b)	14,082,935	14,082,942	13,095,173	(987,769)	-7.0%
38	Health	324,380	254,380	234,742	(19,638)	-7.7%
39	Health Service Executive (b)	12,520,933	12,525,015	12,320,921	(204,094)	-1.6%
40	Children and Youth Affairs	414,757	413,944	438,154	24,210	5.8%
	Contingency (e)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (f)	-	-	(200,000)	(200,000)	-
	Total:-	45,580,779	45,188,833	43,329,633	(1,859,201)	-4.1%
	<i>Plus Capital Carryover</i>		107,237		(107,237)	-
	Total Including Capital Carryover:-	45,580,779	45,296,070	43,329,633	(1,966,438)	-4.3%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013. Exchequer Issues for capital include carryover savings of €107.2m into 2013 (see footnote (b) on Table 3).
- (b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €685 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (d) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2012 Estimate	2012 Forecast Outturn (a)	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	3,002	2,970	3,004	34	1.1%
2	Department of the Taoiseach	23,627	22,171	20,086	(2,085)	-9.4%
3	Office of the Attorney General	14,997	13,801	15,498	1,697	12.3%
4	Central Statistics Office	43,502	39,767	39,870	103	0.3%
5	Office of the Director of Public Prosecutions	39,553	38,904	38,563	(341)	-0.9%
6	Chief State Solicitor's Office	32,952	28,701	30,052	1,351	4.7%
7	Office of the Minister for Finance	31,932	28,428	33,619	5,191	18.3%
8	Office of the Comptroller and Auditor General	6,591	5,750	6,475	725	12.6%
9	Office of the Revenue Commissioners	307,128	304,152	323,213	19,061	6.3%
10	Office of the Appeal Commissioners	477	452	477	25	5.5%
11	Public Expenditure and Reform (d)	41,231	38,313	36,527	(1,786)	-4.7%
12	Superannuation and Retired Allowances (b)	443,275	443,275	384,600	(58,675)	-13.2%
13	Office of Public Works	254,943	253,140	254,870	1,730	0.7%
14	State Laboratory	8,396	7,606	8,177	571	7.5%
15	Secret Service	1,000	736	1,000	264	35.9%
16	Valuation Office	8,548	7,865	9,515	1,650	21.0%
17	Public Appointments Service	6,626	6,406	6,486	80	1.2%
18	Shared Services (d)	-	-	13,230	13,230	-
19	Office of the Ombudsman	7,499	6,835	7,372	537	7.9%
20	Garda Síochána (b)	1,312,425	1,312,425	1,269,272	(43,153)	-3.3%
21	Prisons	293,735	292,664	291,335	(1,329)	-0.5%
22	Courts Service (b)	52,315	52,315	50,915	(1,400)	-2.7%
23	Property Registration Authority	32,101	31,393	31,251	(142)	-0.5%
24	Justice and Equality	328,350	310,797	321,505	10,708	3.4%
25	Environment, Community and Local Government (c)	444,723	443,452	442,836	(616)	-0.1%
26	Education and Skills	7,635,211	7,615,620	7,558,012	(57,608)	-0.8%
27	International Co-operation	512,612	510,126	496,615	(13,511)	-2.6%
28	Foreign Affairs and Trade	178,048	153,024	173,941	20,917	13.7%
29	Communications, Energy and Natural Resources	89,734	87,305	88,980	1,675	1.9%
30	Agriculture, Food and the Marine	774,302	770,199	796,161	25,962	3.4%
31	Transport, Tourism and Sport (b)	665,178	665,178	592,369	(72,809)	-10.9%
32	Jobs, Enterprise and Innovation (c)	315,069	307,396	305,545	(1,851)	-0.6%
33	Arts, Heritage and the Gaeltacht	220,772	220,324	210,760	(9,564)	-4.3%
34	National Gallery	7,335	7,176	6,930	(246)	-3.4%
35	Army Pensions (b)	237,914	237,914	209,437	(28,477)	-12.0%
36	Defence	638,520	607,870	636,552	28,682	4.7%
37	Social Protection (b)	14,072,435	14,072,442	13,084,673	(987,769)	-7.0%
38	Health	308,380	245,880	218,742	(27,138)	-11.0%
39	Health Service Executive (b)	12,146,933	12,179,015	11,947,921	(231,094)	-1.9%
40	Children and Youth Affairs	406,407	405,594	412,394	6,800	1.7%
	Contingency (e)	30,000	-	50,000	50,000	-
	Pay Savings to be allocated (f)	-	-	(200,000)	(200,000)	-
	Total:-	41,977,778	41,777,381	40,228,780	(1,548,602)	-3.7%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.
- (b) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €386 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (c) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.
- (d) Expenditure of €5.73 million on Shared Services was borne on Vote 11 in 2012; the functions of the HR Shared Service Centre, together with certain related functions in the area of Shared Services, transfer from Vote 11 to Vote 18 with effect from 1 January, 2013.
- (e) The Contingency is provided to cover payments where there is some uncertainty as to whether the liabilities will mature and as to their precise scale and incidence, predominantly in relation to potential legal costs.
- (f) The 'Pay savings to be allocated' amount includes savings to be allocated in relation to Public Service payroll costs. These savings will be allocated in the Revised Estimates Volume 2013.

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2012 Estimate	2012 ^{(a) (b)}		2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
			Forecast Outturn	of which Carryover into 2013		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	150	150		150	-	-
9	Office of the Revenue Commissioners	4,850	4,850		4,850	-	-
11	Public Expenditure and Reform	500	500		500	-	-
13	Office of Public Works	103,750	104,860		100,876	(3,984)	-3.8%
18	Shared Services	-	-		-	-	-
20	Garda Síochána (c)	21,617	21,617		25,440	3,823	17.7%
21	Prisons	24,080	24,080		24,080	-	-
22	Courts Service (c)	7,460	7,460		7,700	240	3.2%
23	Property Registration Authority	560	177		560	383	-
24	Justice and Equality	2,870	657	287	2,870	2,213	-
25	Environment, Community and Local Government (d)	828,901	797,900	43,000	688,568	(109,332)	-13.7%
26	Education and Skills	427,499	425,433	19,000	412,499	(12,934)	-3.0%
27	International Co-operation	265	270		255	(15)	-5.6%
28	Foreign Affairs and Trade	3,735	1,940	400	3,745	1,805	93.0%
29	Communications, Energy and Natural Resources	104,000	94,347	10,400	85,000	(9,347)	-9.9%
30	Agriculture, Food and the Marine	168,000	167,155	6,000	187,000	19,845	11.9%
31	Transport, Tourism and Sport	930,200	930,200		630,000	(300,200)	-32.3%
32	Jobs, Enterprise and Innovation (d)	513,214	510,193	25,000	455,000	(55,193)	-10.8%
33	Arts, Heritage and the Gaeltacht	43,000	43,000	1,200	37,095	(5,905)	-13.7%
34	National Gallery	1,000	1,000		905	(95)	-9.5%
36	Defence	8,500	8,500	900	8,500	-	-
37	Social Protection (c)	10,500	11,550	1,050	10,500	(1,050)	-9.1%
38	Health	16,000	8,500		16,000	7,500	88.2%
39	Health Service Executive (c)	346,000	346,000		373,000	27,000	7.8%
40	Children and Youth Affairs	8,350	8,350		25,760	17,410	-
	Total:-	3,575,001	3,518,689	107,237	3,100,853	(417,836)	-11.9%

- (a) The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.
- (b) In accordance with Section 91 of the Finance Act 2004, Departments and Offices can carry over to the following year unspent capital of up to 10% of their voted capital expenditure. The capital carryover from 2011 into 2012 was €114.4 million. This amount is not included in the forecast outturn above. It is anticipated that it will be spent in full in 2012.
- (c) Supplementary Estimates of €25 million for Vote 12 (Superannuation and Retired Allowances), €8.5 million for Vote 20 (Garda Síochána), €5 million for Vote 22 (Courts Service), €4 million for Vote 31 (Transport, Tourism and Sport), €30 million for Vote 35 (Army Pensions), €386 million for Vote 37 (Social Protection) and €360 million for Vote 39 (Health Service Executive) will be voted on by the Dáil in 2012.
- (d) Technical Supplementary Estimates of €1000 each for Vote 25 (Environment, Community & Local Government) and two for Vote 32 (Jobs, Enterprise & Innovation) will be voted on by the Dáil in 2012.

TABLE 4A
EXCHEQUER PAY BILL – NET

Vote No	Service	2012 Estimate	2012 Forecast Outturn *	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
1	President's Establishment	1,571	1,570	1,573	3	0.2%
2	Department of the Taoiseach	14,506	13,353	14,084	731	5.5%
3	Office of the Attorney General	11,306	10,565	11,852	1,287	12.2%
4	Central Statistics Office	33,089	32,138	29,926	-2,212	-6.9%
5	Office of the Director of Public Prosecutions	12,855	12,457	12,949	492	3.9%
6	Chief State Solicitor's Office	13,983	13,313	13,933	620	4.7%
7	Office of the Minister for Finance	21,376	17,745	20,282	2,537	14.3%
8	Office of the Comptroller and Auditor General	9,370	8,870	9,328	458	5.2%
9	Office of the Revenue Commissioners	265,627	239,335	246,824	7,489	3.1%
10	Office of the Appeal Commissioners	418	393	408	15	3.8%
11	Public Expenditure and Reform	22,325	19,867	21,026	1,159	5.8%
13	Office of Public Works	89,940	92,494	89,574	-2,920	-3.2%
14	State Laboratory	4,911	4,590	4,852	262	5.7%
16	Valuation Office	7,093	7,069	7,295	226	3.2%
17	Public Appointments Service	3,979	4,183	4,197	14	0.3%
18	Shared Services	-	-	1,357	1,357	-
19	Office of the Ombudsman	5,315	5,492	5,737	245	4.5%
20	Garda Síochána	891,740	891,740	858,492	-33,248	-3.7%
21	Prisons	223,536	222,260	223,536	1,276	0.6%
22	Courts Service	46,446	46,444	46,754	310	0.7%
23	Property Registration Authority	24,699	23,952	23,799	-153	-0.6%
24	Justice and Equality	126,814	123,774	129,893	6,119	4.9%
25	Environment, Community and Local Government	68,402	68,402	67,287	-1,115	-1.6%
26	Education and Skills	4,956,044	4,942,350	4,934,576	-7,774	-0.2%
27	International Co-operation	16,109	15,784	16,112	328	2.1%
28	Foreign Affairs and Trade	79,222	79,619	77,872	-1,747	-2.2%
29	Communications, Energy and Natural Resources	33,059	30,500	32,469	1,969	6.5%
30	Agriculture, Food and the Marine	245,975	239,303	238,314	-989	-0.4%
31	Transport, Tourism and Sport	78,972	84,099	78,288	-5,811	-6.9%
32	Jobs, Enterprise and Innovation	159,774	159,150	155,727	-3,423	-2.2%
33	Arts, Heritage and the Gaeltacht	68,421	70,268	67,239	-3,029	-4.3%
34	National Gallery	5,099	4,955	5,123	168	3.4%
35	Army Pensions	98	76	100	24	31.6%
36	Defence	485,788	457,045	484,649	27,604	6.0%
37	Social Protection	294,949	293,645	301,287	7,642	2.6%
38	Health	54,078	52,387	52,449	62	0.1%
39	Health Service Executive	5,986,647	6,091,462	5,907,577	-183,885	-3.0%
40	Children and Youth Affairs	30,315	27,961	30,037	2,076	7.4%
	Pay savings to be allocated	-	-	(200,000)	(200,000)	-
	Total:-	14,393,851	14,408,610	14,026,777	-381,833	-2.7%

* The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2012 Estimate	2012 Forecast Outturn *	2013 Estimate	Increase/Decrease 2013 Estimate over 2012 Forecast Outturn	
		€000	€000	€000	€000	%
3	Office of the Attorney General	288	295	67	-228	-77.3%
11	Public Expenditure and Reform	4	4	4	-	-
12	Superannuation and Retired Allowances	418,215	443,215	384,540	-58,675	-13.2%
20	Garda Síochána	282,625	282,625	276,272	-6,353	-2.2%
22	Courts Service	110	112	110	-2	-1.8%
24	Justice and Equality	604	592	592	-	-
25	Environment, Community and Local Government	5,645	5,645	4,529	-1,116	-19.8%
26	Education and Skills	898,770	1,002,261	940,682	-61,579	-6.1%
29	Communications, Energy and Natural Resources	2,806	4,572	2,871	-1,701	-37.2%
30	Agriculture, Food and the Marine	49,711	49,424	48,048	-1,376	-2.8%
31	Transport, Tourism and Sport	10,129	10,040	9,502	-538	-5.4%
32	Jobs, Enterprise and Innovation	43,353	42,304	41,501	-803	-1.9%
33	Arts, Heritage and the Gaeltacht	6,790	6,661	6,693	32	0.5%
35	Army Pensions	237,716	237,769	209,237	-28,532	-12.0%
37	Social Protection	-650	-	-650	-650	-
38	Health	1,021	1,021	1,021	-	-
39	Health Service Executive	581,714	569,145	581,714	12,569	2.2%
40	Children and Youth Affairs	1,013	1,200	1,166	(34)	-2.8%
	Total:-	2,539,864	2,656,885	2,507,899	-148,986	-5.6%

* The 2012 Forecast Outturn figures are estimated figures as notified by Departments and Offices. End-year Issues figures will be available early in January 2013.

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37	Social Protection	181
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40	Children and Youth Affairs	189

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PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2013 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 and four thousand euro

(€3,004,000)

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

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - PRESIDENT'S ESTABLISHMENT	2,054	2,054	-
B - CENTENARIANS' BOUNTY	1,040	1,040	-
Gross Total :-	3,094	3,094	-
<i>Deduct :-</i>			
C. - APPROPRIATIONS-IN-AID	92	90	-2%
Net Total :-	3,002	3,004	-
Net Increase (€000)			2
<i>Exchequer pay included in above net total</i>			
1,571			
<i>Associated Public Service employees</i>			
24			

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES	1,663	1,663	-
(ii) TRAVEL AND SUBSISTENCE	85	125	47%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	151	110	-27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	90	-10%
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	110	121	10%
Gross Total :-	2,109	2,109	-

DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants and grants-in-aid.

Twenty million and eighty-six thousand euro

(€20,086,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	24,539	-	24,539	20,956	-	20,956	-15%
Gross Total :-	24,539	-	24,539	20,956	-	20,956	-15%
Deduct :-							
B - APPROPRIATIONS-IN-AID	912	-	912	870	-	870	-5%
Net Total :-	23,627	-	23,627	20,086	-	20,086	-15%
	Net Decrease (€000)						3,541
<i>Exchequer pay included in above net total</i>			14,506			14,084	-3%
<i>Associated Public Service employees</i>			204			202	-1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	12,100	-	12,100	11,800	-	11,800	-2%
(ii) TRAVEL AND SUBSISTENCE	325	-	325	390	-	390	20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	783	-	783	775	-	775	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	971	-	971	960	-	960	-1%
(vi) OFFICE PREMISES EXPENSES	410	-	410	400	-	400	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	18	-	18	-10%
(viii) EU PRESIDENCY	2,200	-	2,200	2,485	-	2,485	13%
Gross Total :-	17,169	-	17,169	17,188	-	17,188	-

OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Attorney General, including a grant-in-aid.

Fifteen million, four hundred and ninety-eight thousand euro
(€15,498,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,785	-	15,785	16,286	-	16,286	3%
Gross Total :-	15,785	-	15,785	16,286	-	16,286	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	788	788	-	788	-
Net Total :-	14,997	-	14,997	15,498	-	15,498	3%

Net Increase (€000) 501

Exchequer pay included in above net total	11,306	11,852	5%
Associated Public Service employees	148	149	1%
Exchequer pensions included in above net total	288	67	-77%
Associated Public Service pensioners	3	3	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	10,929	-	10,929	10,977	-	10,977	-
(ii) TRAVEL AND SUBSISTENCE	120	-	120	175	-	175	46%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	660	-	660	560	-	560	-15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	-	100	110	-	110	10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	557	-	557	590	-	590	6%
(vi) OFFICE PREMISES EXPENSES	203	-	203	210	-	210	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	30	-	30	50%
(viii) CONTRACT LEGAL EXPERTISE	765	-	765	901	-	901	18%
(ix) EU PRESIDENCY	-	-	-	526	-	526	-
Gross Total :-	13,354	-	13,354	14,079	-	14,079	5%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Central Statistics Office.

Thirty-nine million, eight hundred and seventy thousand euro
(€39,870,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME	45,402	-	45,402	42,707	-	42,707	-6%
Gross Total :-	45,402	-	45,402	42,707	-	42,707	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,900	-	1,900	2,837	-	2,837	49%
Net Total :-	43,502	-	43,502	39,870	-	39,870	-8%

Net Decrease (€000)

3,632

Exchequer pay included in above net total

Associated Public Service employees

33,089
706

29,926	-10%
701	-1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	34,789	-	34,789	31,907	-	31,907	-8%
(ii) TRAVEL AND SUBSISTENCE	894	-	894	895	-	895	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,673	-	1,673	1,892	-	1,892	13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,100	-	1,100	1,145	-	1,145	4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,760	-	3,760	3,112	-	3,112	-17%
(vi) OFFICE PREMISES EXPENSES	1,575	-	1,575	1,414	-	1,414	-10%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	61	-	61	136	-	136	123%
(viii) COLLECTION OF STATISTICS	1,550	-	1,550	2,206	-	2,206	42%
Gross Total :-	45,402	-	45,402	42,707	-	42,707	-6%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Thirty-eight million, five hundred and sixty-three thousand euro

(€38,563,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - PROVISION OF PROSECUTION SERVICE	40,528	-	40,528	39,538	-	39,538	-2%
Gross Total :-	40,528	-	40,528	39,538	-	39,538	-2%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	975	-	975	975	-	975	-
Net Total :-	39,553	-	39,553	38,563	-	38,563	-3%

Net Decrease (€000) 990

Exchequer pay included in above net total

Associated Public Service employees

12,855	12,949	1%
192	192	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	13,750	-	13,750	13,844	-	13,844	1%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,016	-	1,016	1,096	-	1,096	8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	270	-	270	270	-	270	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	841	-	841	841	-	841	-
(vi) OFFICE PREMISES EXPENSES	802	-	802	852	-	852	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,825	-	16,825	17,049	-	17,049	-

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty million and fifty-two thousand euro

(€30,052,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF LEGAL SERVICES	34,812	-	34,812	31,912	-	31,912	-8%
Gross Total :-	34,812	-	34,812	31,912	-	31,912	-8%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,860	-	1,860	1,860	-	1,860	-
Net Total :-	32,952	-	32,952	30,052	-	30,052	-9%
	Net Decrease (€000)						2,900
Exchequer pay included in above net total			13,983			13,933	-
Associated Public Service employees			229			229	-

ADMINISTRATION *	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	14,843	-	14,843	14,793	-	14,793	-
(ii) TRAVEL AND SUBSISTENCE	61	-	61	61	-	61	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,055	-	1,055	1,105	-	1,105	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	350	-	350	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	750	850	-	850	13%
(vi) OFFICE PREMISES EXPENSES	410	-	410	410	-	410	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	29	-	29	29	-	29	-
Gross Total :-	17,498	-	17,498	17,598	-	17,598	-

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Thirty-three million, seven hundred and sixty-nine thousand euro

(€33,769,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE *	€000	€000	€000	€000	€000	€000	%
A - EUROPEAN UNION AND INTERNATIONAL POLICY	4,468	-	4,468	4,586	-	4,586	3%
B - FINANCIAL SERVICES POLICY	15,714	-	15,714	14,495	-	14,495	-8%
C - FISCAL POLICY	4,210	-	4,210	4,259	-	4,259	1%
D - ECONOMIC POLICY	712	-	712	1,737	-	1,737	144%
E - PROVISION OF SHARED SERVICES	8,082	150	8,232	9,792	150	9,942	21%
Gross Total :-	33,186	150	33,336	34,869	150	35,019	5%
<i>Deduct :-</i>							
F - APPROPRIATIONS-IN-AID	1,254	-	1,254	1,250	-	1,250	-
Net Total :-	31,932	150	32,082	33,619	150	33,769	5%

Net Increase (€000)

1,687

Exchequer pay included in above net total

21,376

20,282

-5%

Associated Public Service employees (a)

320

323

1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	20,484	-	20,484	20,407	-	20,407	-
(ii) TRAVEL AND SUBSISTENCE	384	-	384	455	-	455	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	612	-	612	880	-	880	44%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	540	-	540	405	-	405	-25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,040	-	1,040	1,150	150	1,300	25%
(vi) OFFICE PREMISES EXPENSES	516	150	666	765	-	765	15%
(vii) CONSULTANCY AND OTHER SERVICES	25	-	25	25	-	25	-
(viii) EU PRESIDENCY	1,995	-	1,995	2,832	-	2,832	42%
Gross Total :-	25,596	150	25,746	26,919	150	27,069	5%

* The 2012 Estimate has been reallocated across five programmes to reflect the new structure of the Department.

(a) The change in staff numbers reflects staff transferring from the Department of Public Expenditure and Reform

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Six million, four hundred and seventy-five thousand euro

(€6,475,000)

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

PROGRAMME EXPENDITURE	2012 Estimate	2013 Estimate	Change
	Current €000	Current €000	2013 over 2012 %
A - AUDIT AND REPORTING	12,466	12,350	-1%
Gross Total :-	12,466	12,350	-1%
Deduct :-			
B - APPROPRIATIONS-IN-AID	5,875	5,875	-
Net Total :-	6,591	6,475	-2%
Net Decrease (€000)			116
Exchequer pay included in above net total	9,370	9,328	-0%
Associated Public Service employees	150	150	-

ADMINISTRATION *	2012 Estimate	2013 Estimate	Change
	Current €000	Current €000	2013 over 2012 %
(i) SALARIES, WAGES AND ALLOWANCES	9,970	9,928	-
(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	260	260	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii) LEGAL FEES	45	45	-
(ix) CONTRACT AUDIT SERVICES	424	350	-17%
Gross Total :-	12,466	12,350	-1%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and twenty-eight million and sixty-three thousand euro

(€328,063,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	377,295	4,850	382,145	394,500	4,850	399,350	5%
Gross Total :-	377,295	4,850	382,145	394,500	4,850	399,350	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	70,167	-	70,167	71,287	-	71,287	2%
Net Total:-	307,128	4,850	311,978	323,213	4,850	328,063	5%

Net Increase (€000)

16,085

Exchequer pay included in above net total

265,627

246,824

-7%

Associated Public Service employees

5,774

5,874

2%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	282,027	-	282,027	290,628	-	290,628	3%
(ii) TRAVEL AND SUBSISTENCE	3,300	-	3,300	3,500	-	3,500	6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	14,400	-	14,400	14,466	-	14,466	0%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,000	-	11,000	11,950	-	11,950	9%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	40,100	4,850	44,950	47,735	4,850	52,585	17%
(vi) OFFICE PREMISES EXPENSES	7,700	-	7,700	8,400	-	8,400	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	106	-	106	120	-	120	13%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,212	-	2,212	3,400	-	3,400	54%
(ix) LAW CHARGES, FEES AND REWARDS	15,900	-	15,900	13,460	-	13,460	-15%
(x) COMPENSATION AND LOSSES	550	-	550	466	-	466	-15%
(xi) EU PRESIDENCY	-	-	-	375	-	375	-
Gross Total :-	377,295	4,850	382,145	394,500	4,850	399,350	5%

10

OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Appeal Commissioners.

Four hundred and seventy-seven thousand euro

(€477,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	FACILITATION OF HEARING OF TAX APPEALS	509	509	-
		Gross Total :-		
		509	509	-
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	32	32	-
		Net Total :-		
		477	477	-
<i>Exchequer pay included in above net total</i>		418	408	-2%
<i>Associated Public Service employees</i>		4	4	-

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	450	440	-2%
(ii)	TRAVEL AND SUBSISTENCE	19	34	79%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	22	16	-27%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	8	10	25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	7	5	-29%
(vi)	OFFICE PREMISES EXPENSES	3	4	33%
		Gross Total :-		
		509	509	-

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants and grants-in-aid.

Thirty-seven million and twenty-seven thousand euro

(€37,027,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	20,926	-	20,926	20,783	50	20,833	-
B - PUBLIC SERVICE MANAGEMENT AND REFORM (a)	20,949	500	21,449	20,219	450	20,669	-4%
Gross Total :-	41,875	500	42,375	41,002	500	41,502	-2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	5,274	-	5,274	4,475	-	4,475	-15%
Net Total :-	36,601	500	37,101	36,527	500	37,027	-
	Net Decrease (€000)						74

Exchequer pay included in above net total
Associated Public Service employees
Associated co-funded cross-border initiative staff

22,325	21,026	-6%
327	318	-3%
63	62	-2%

Exchequer pensions included in above net total
Associated Public Service pensioners

4	4	-
3	3	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	20,180	-	20,180	19,830	-	19,830	-2%
(ii) TRAVEL AND SUBSISTENCE	128	-	128	130	-	130	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	488	-	488	455	-	455	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	305	-	305	305	-	305	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	449	-	449	349	100	449	-
(vi) OFFICE PREMISES EXPENSES	476	-	476	450	-	450	-5%
(vii) CONSULTANCY AND OTHER SERVICES	5	-	5	5	-	5	-
(viii) EU PRESIDENCY	343	-	343	396	-	396	15%
Gross Total :-	22,374	-	22,374	21,920	100	22,020	-2%

* Includes carryforward of savings of €680,000 from 2012 under the terms of the Administrative Budget Agreement.

(a) The functions of the HR Shared Services Centre, and certain elements of the Reform Agenda related to Shared Services, transfer to the Shared Service Vote (18) with effect from 1 January 2013. The Shared Service element of the 2012 Estimates appears under the Estimate for Vote 18 for comparison purposes.

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2013 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; miscellaneous payments, etc.

Three hundred and eighty-four million and six hundred thousand euro

(€384,600,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A. - SUPERANNUATION AND RETIRED ALLOWANCES		525,375	466,600	-11%
	<i>Gross Total :-</i>	525,375	466,600	-11%
<i>Deduct :-</i>				
B. - APPROPRIATIONS-IN-AID		82,100	82,000	-
	<i>Net Total :-</i>	443,275	384,600	-13%
		Net Decrease (€000)		58,675
<i>Exchequer pensions included in above net total</i>		418,215	384,540	-8%
<i>Associated Public Service pensioners</i>		19,448	21,202	9%

13

OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of Public Works; for services administered by that Office including the National Procurement Service, for payment of certain grants and for the recoupment of certain expenditure.

**Three hundred and fifty-five million, seven hundred and forty-six thousand euro
(€355,746,000)**

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	25,558	45,000	70,558	25,292	45,000	70,292	-
B - NATIONAL PROCUREMENT SERVICE (NPS)	4,898	-	4,898	4,841	-	4,841	-1%
C - ESTATE PORTFOLIO MANAGEMENT	250,718	58,750	309,468	250,968	55,876	306,844	-1%
Gross total :- *	281,174	103,750	384,924	281,101	100,876	381,977	-1%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID....	26,231	-	26,231	26,231	-	26,231	-
Net total :- *	254,943	103,750	358,693	254,870	100,876	355,746	-1%
Net Decrease (€000)							2,947

Exchequer pay included in above net total

89,940

89,574

Associated Public Service employees

1,797

1,785

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	36,372	-	36,372	35,974	-	35,974	-1%
(ii) TRAVEL AND SUBSISTENCE	1,083	-	1,083	998	-	998	-8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	725	-	725	667	-	667	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,770	-	1,770	1,629	-	1,629	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,334	-	2,334	2,399	-	2,399	3%
(vi) OFFICE PREMISES EXPENSES	1,434	-	1,434	1,319	-	1,319	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	54	-	54	50	-	50	-7%
Gross Total :-	43,772	-	43,772	43,036	-	43,036	-2%

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000		€000		%
A - FLOOD RISK MANAGEMENT				-	-
C - ESTATE PORTFOLIO MANAGEMENT	8,000			-	-
	8,000			-	-

* Includes carry forward of savings of €250,000 from 2012 under the terms of the Administrative Budget Agreement.

14

STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the State Laboratory.

Eight million, one hundred and seventy-seven thousand euro

(€8,177,000)

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

	2012	2013	Change 2013 over 2012
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	9,001	8,882	-1%
	Gross Total :-		-1%
<i>Deduct :-</i>			
B - APPROPRIATIONS-IN-AID	605	705	17%
	Net Total :-		-3%
	8,396	8,177	
	Net Decrease (€000)		219
<i>Exchequer pay included in above net total</i>	4,911	4,852	-1%
<i>Associated Public Service employees</i>	90	89	-1%

	2012	2013	Change 2013 over 2012
	Estimate	Estimate	
	Current	Current	
	€000	€000	%
ADMINISTRATION *			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>			
(i) SALARIES, WAGES AND ALLOWANCES	5,216	5,157	-1%
(ii) TRAVEL AND SUBSISTENCE	35	35	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	231	229	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,947	1,987	2%
(vi) OFFICE PREMISES EXPENSES	1,490	1,390	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	12	14	17%
	Gross Total :-		-1%
	9,001	8,882	

* Includes carryforward of savings of €100,000 from 2012 under the terms of the Administrative Budget Agreement.

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2013 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.

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	%
SECRET SERVICE	1,000	1,000	-
		Increase (€000)	0

16

VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Valuation Office and certain minor services.

Nine million, five hundred and fifteen thousand euro

(€9,515,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	10,148	10,191	-
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	574	724	26%
Gross Total :-		10,722	10,915	2%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	2,174	1,400	-36%
Net Total :-		8,548	9,515	11%
Net Increase (€000)				967
Exchequer pay included in above net total		7,093	7,295	3%
Associated Public Service employees		140	135	-4%

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
ADMINISTRATION *		€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,549	7,727	2%
(ii)	TRAVEL AND SUBSISTENCE ...	407	340	-16%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	363	320	-12%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	180	155	-14%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	611	661	8%
(vi)	OFFICE PREMISES EXPENSES	211	186	-12%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	95	70	-26%
Gross Total :-		9,416	9,459	-

* Includes carryforward of savings of €100,000 from 2012 under the terms of the Administrative Budget Agreement.

17

PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Public Appointments Service.

Six million, four hundred and eighty-six thousand euro

(€6,486,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	6,880	6,734	-2%
Gross Total :-		6,880	6,734	-2%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	254	248	-2%
Net Total :-		6,626	6,486	-2%
Net Decrease (€000)				140
Exchequer pay included in above net total		3,979	4,197	5%
Associated Public Service employees		86	84	-2%

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
ADMINISTRATION *				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	4,208	4,420	5%
(ii)	TRAVEL AND SUBSISTENCE	80	58	-28%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	112	112	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	127	121	-5%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,171	1,058	-10%
(vi)	OFFICE PREMISES EXPENSES	313	247	-21%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	30	30	-
(viii)	ACCOMMODATION, ADVERTISING AND PURCHASING AND PRINTING OF TEST PAPERS	415	357	-14%
(ix)	INTERVIEW AND MISCELLANEOUS COMPETITION COSTS ...	424	331	-22%
Gross Total :-		6,880	6,734	-2%

* Includes carryforward of savings of €75,000 from 2012 under the terms of the Administrative Budget Agreement.

18

SHARED SERVICES

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of Shared Services.

Thirteen million, two hundred and thirty thousand euro

(€13,230,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PEOPLEPOINT	4,630	-	4,630	6,380	-	6,380	38%
B - OTHER SHARED SERVICES PROJECTS	-	-	-	6,900	-	6,900	-
Gross Total :-	4,630	-	4,630	13,280	-	13,280	187%
<i>Deduct :-</i>							
C - APPROPRIATIONS-IN-AID	-	-	-	50	-	50	-
Net Total :-	4,630	-	4,630	13,230	-	13,230	186%

Net Increase (€000) 8,600

Exchequer pay included in above net total

Associated Public Service employees

500
7

1,357	171%
32	357%

ADMINISTRATION *

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	-	-	-	100	-	100	-
(ii) TRAVEL AND SUBSISTENCE	-	-	-	5	-	5	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	-	-	-	5	-	5	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	-	-	-	54	-	54	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	-	-	-	81	-	81	-
(vi) OFFICE PREMISES EXPENSES	-	-	-	105	-	105	-
Gross Total :-	-	-	-	350	-	350	-

* The functions of the HR Shared Services Centre, together with certain elements of the Reform Agenda in relation to Shared Service, transfer from Vote 11 with effect from 1 January, 2013. The Shared Service element of the 2012 Estimates from Vote 11 appears under the Estimate for Vote 18 for comparison purposes.

19

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Ombudsman, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Seven million, three hundred and seventy-two thousand euro

(€7,372,000)

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

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	OMBUDSMAN FUNCTION (a)	5,526	5,326	-4%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	917	980	7%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION	1,466	1,474	1%
Gross Total :-		7,909	7,780	-2%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	410	408	-
Net Total :-		7,499	7,372	-2%
Net Decrease (€000)				127
Exchequer pay included in above net total		5,315	5,737	8%
Associated Public Service employees		98	97	-1%

		2012 Estimate	2013 Estimate	Change 2013 over 2012
		Current	Current	
		€000	€000	%
ADMINISTRATION *				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	6,204	6,140	-1%
(ii)	TRAVEL AND SUBSISTENCE	60	48	-20%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	500	480	-4%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	114	81	-29%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	259	222	-14%
(vi)	OFFICE PREMISES EXPENSES	208	219	5%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	237	146	-38%
(viii)	LEGAL FEES	327	444	36%
Gross Total :-		7,909	7,780	-2%

* Includes carryforward of savings of €75,000 from 2012 under the terms of the Administrative Budget Agreement.

- (a) The Commission for Public Service Appointments was amalgamated with the Office of the Ombudsman under the Ombudsman (Amendment) Act 2012, enacted on 31 October 2012. It is now included under Programme A above.

GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2013, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of a grant-in-aid.

**One thousand, two hundred and ninety-four million, seven hundred and twelve thousand euro
(€1,294,712,000)**

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,446,066	21,617	1,467,683	1,386,837	25,440	1,412,277	-4%
Gross Total :-	1,446,066	21,617	1,467,683	1,386,837	25,440	1,412,277	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	133,641	-	133,641	117,565	-	117,565	-12%
Net Total :-	1,312,425	21,617	1,334,042	1,269,272	25,440	1,294,712	-3%

Net Decrease (€000)

39,330

Exchequer pay included in above net total

Associated Public Service employees

891,740
15,320

858,492	-4%
15,120	-1%

Exchequer pensions included in above net total

Associated Public Service pensioners

282,625
9,534

276,272	-2%
9,750	2%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	956,433	-	956,433	913,643	-	913,643	-4%
(ii) TRAVEL AND SUBSISTENCE	13,966	-	13,966	16,483	-	16,483	18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,369	-	12,369	12,706	-	12,706	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	42,835	-	42,835	37,647	-	37,647	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,320	17,717	19,037	2,272	16,940	19,212	1%
(vi) MAINTENANCE OF GARDA PREMISES	6,521	-	6,521	6,521	-	6,521	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	333	-	333	261	-	261	-22%
(viii) STATION SERVICES	18,850	-	18,850	18,700	-	18,700	-1%
(ix) GARDA RESERVE	900	-	900	895	-	895	-1%
(x) EU PRESIDENCY / OSCE	-	-	-	10,000	-	10,000	-
Gross Total :-	1,053,527	17,717	1,071,244	1,019,128	16,940	1,036,068	-3%

21

PRISONS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention; for probation services; and for payment of a grant-in-aid.

Three hundred and fifteen million, four hundred and fifteen thousand euro

(€315,415,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	312,083	24,080	336,163	309,683	24,080	333,763	-1%
Gross Total :-	312,083	24,080	336,163	309,683	24,080	333,763	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	18,348	-	18,348	18,348	-	18,348	-
Net Total :-	293,735	24,080	317,815	291,335	24,080	315,415	-1%

Net Decrease (€000)

2,400

Exchequer pay included in above net total

Associated Public Service employees

223,536	223,536	-
3,537	3,524	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	239,705	-	239,705	239,705	-	239,705	-
(ii) TRAVEL AND SUBSISTENCE	2,016	-	2,016	1,816	-	1,816	-10%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,650	-	7,650	4,060	-	4,060	-47%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	3,000	-	3,000	2,900	-	2,900	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,000	980	4,980	3,800	980	4,780	-4%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	140	-	140	100	-	100	-29%
Gross Total :-	256,511	980	257,491	252,381	980	253,361	-2%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2013 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Fifty-eight million, six hundred and fifteen thousand euro
(€58,615,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	100,630	7,460	108,090	97,630	7,700	105,330	-3%
Gross Total :-	100,630	7,460	108,090	97,630	7,700	105,330	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	48,315	-	48,315	46,715	-	46,715	-3%
Net Total :-	52,315	7,460	59,775	50,915	7,700	58,615	-2%

Net Decrease (€000)

1,160

Exchequer pay included in above net total

46,446
930

46,754	1%
907	-2%

Associated Public Service employees

Exchequer pensions included in above net total

110
1

110	-
1	-

Associated Public Service pensioners

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	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	49,520	-	49,520	49,544	-	49,544	-
(ii) TRAVEL AND SUBSISTENCE	2,557	-	2,557	2,663	-	2,663	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,779	-	6,779	7,736	-	7,736	14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,550	-	2,550	2,003	288	2,291	-10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	518	4,900	5,418	849	3,532	4,381	-19%
(vi) OFFICE PREMISES EXPENSES	16,088	-	16,088	13,572	-	13,572	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	180	-	180	100	-	100	-44%
Gross Total :-	78,192	4,900	83,092	76,467	3,820	80,287	-3%

PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Property Registration Authority.

Thirty-one million, eight hundred and eleven thousand euro
(€31,811,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	33,270	560	33,830	32,320	560	32,880	-3%
Gross Total :-	33,270	560	33,830	32,320	560	32,880	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,169	-	1,169	1,069	-	1,069	-9%
Net Total :-	32,101	560	32,661	31,251	560	31,811	-3%
	Net Decrease (€000)						850
<i>Exchequer pay included in above net total</i>			24,699			23,799	-4%
<i>Associated Public Service employees</i>			930			907	-2%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	25,868	-	25,868	24,868	-	24,868	-4%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,918	-	3,918	4,180	-	4,180	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,060	-	1,060	950	-	950	-10%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,609	560	2,169	1,507	560	2,067	-5%
(vi) OFFICE PREMISES EXPENSES	680	-	680	680	-	680	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	33,270	560	33,830	32,320	560	32,880	-3%

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants and grants-in-aid.

(a) by way of current year provision

Three hundred and twenty-four million, three hundred and seventy-five thousand euro

(€324,375,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Two hundred and eighty-seven thousand euro

(€287,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MAINTAIN A SECURE IRELAND	158,035	74	158,109	152,758	68	152,826	-3%
B - WORK FOR SAFE COMMUNITIES	55,027	45	55,072	53,886	39	53,925	-2%
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	113,861	2,553	116,414	116,257	2,555	118,812	2%
D - PROMOTE EQUALITY AND INTEGRATION	28,851	16	28,867	23,088	16	23,104	-20%
E - REPRESENT IRELAND'S JUSTICE INTERESTS ABROAD	4,425	4	4,429	5,086	12	5,098	15%
F - CONTRIBUTE TO ECONOMIC RECOVERY	14,790	178	14,968	22,160	180	22,340	49%
Gross Total :-	374,989	2,870	377,859	373,235	2,870	376,105	-
Deduct :-							
G - APPROPRIATIONS-IN-AID	46,639	-	46,639	51,730	-	51,730	11%
Net Total :-	328,350	2,870	331,220	321,505	2,870	324,375	-2%

Net Decrease (€000) 6,845

Exchequer pay included in above net total	126,814	129,893	2%
Associated Public Service employees	2,271	2,212	-3%
Exchequer pensions included in above net total	604	592	-2%
Associated Public Service pensioners	37	48	30%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	28,546	-	28,546	28,546	-	28,546	-
(ii) TRAVEL AND SUBSISTENCE	531	-	531	530	-	530	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,253	-	4,253	4,049	-	4,049	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,777	-	1,777	1,555	-	1,555	-12%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	8,346	350	8,696	7,729	350	8,079	-7%
(vi) OFFICE PREMISES EXPENSES	2,019	-	2,019	2,014	-	2,014	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	72	-	72	-1%
(viii) RESEARCH	233	-	233	133	-	133	-43%
(ix) EU PRESIDENCY	1,264	-	1,264	2,020	-	2,020	60%
FINANCIAL SHARED SERVICES *							
Gross Total :-	47,042	350	47,392	46,648	350	46,998	-1%

Programmes under which it is intended to apply the amount of €0.287 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	460		287		-38%
	460		287		-38%

* The estimate for Financial Shared Services is now reflected under the other administration headings and in Programme-F-Contribute to Economic Recovery.

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for the Environment, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

(a) by way of current year provision

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

(€1,131,404,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Forty-three million euro

(€43,000,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - HOUSING	300,634	390,547	691,181	309,996	275,251	585,247	-15%
B - WATER SERVICES	9,043	371,152	380,195	8,866	328,852	337,718	-11%
C - ENVIRONMENT AND WASTE MANAGEMENT	27,600	4,643	32,243	25,823	4,505	30,328	-6%
D - LOCAL GOVERNMENT	14,862	17,266	32,128	13,915	10,260	24,175	-25%
E - COMMUNITY AND RURAL DEVELOPMENT	83,509	83,609	167,118	75,748	120,012	195,760	17%
F - PLANNING	15,732	12	15,744	15,750	12	15,762	-
G - MET ÉIREANN	16,505	1,000	17,505	16,516	1,000	17,516	-
Gross Total :-	467,885	868,229	1,336,114	466,614	739,892	1,206,506	-10%
Deduct :-							
H - APPROPRIATIONS-IN-AID	23,162	39,328	62,490	23,778	51,324	75,102	20%
Net Total :-	444,723	828,901	1,273,624	442,836	688,568	1,131,404	-11%

Net Decrease (€000) 142,220

Exchequer pay included in above net total	68,402	67,287	-2%
Associated Public Service employees *	1,587	1,529	-3%
Exchequer pensions included in above net total	5,645	4,529	-20%
Associated Public Service pensioners *	252	256	2%

ADMINISTRATION **	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	49,360	-	49,360	50,027	-	50,027	1%
(ii) TRAVEL AND SUBSISTENCE	2,529	-	2,529	1,525	-	1,525	-40%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,981	-	1,981	1,641	-	1,641	-17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,586	-	1,586	1,471	-	1,471	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,752	1,996	7,748	4,145	2,000	6,145	-21%
(vi) OFFICE PREMISES EXPENSES	1,580	-	1,580	1,510	-	1,510	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	215	-	215	214	-	214	-
(viii) EU PRESIDENCY	632	-	632	1,695	-	1,695	168%
Gross Total :-	63,635	1,996	65,631	62,228	2,000	64,228	-2%

Programmes under which it is intended to apply the amount of €43 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - HOUSING	-	-	22,000	-	-
C - ENVIRONMENT AND WASTE MANAGEMENT	-	-	10,000	-	-
D - LOCAL GOVERNMENT	-	-	2,000	-	-
E - COMMUNITY AND RURAL DEVELOPMENT	34,000	-	9,000	-	-74%
	34,000	-	43,000	-	26%

* 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.

** Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy	15,000	-	15,000	14,000	-	14,000	-7%
Landfill Levy	52,000	-	52,000	51,000	-	51,000	-2%
Interest	300	-	300	300	-	300	-
Total Income :-	67,300	-	67,300	65,300	-	65,300	-3%
Expenditure:							
Costs incurred by the Revenue Commissioners	500	-	500	400	-	400	-20%
Capital Schemes	-	12,738	12,738	-	10,000	10,000	-21%
Current Schemes	65,542	-	65,542	55,000	-	55,000	-16%
Total Expenditure :-	66,042	12,738	78,780	55,400	10,000	65,400	-17%
Excess of Income over Expenditure	-	-	(11,480)	-	-	(100)	-99%
Balance of Fund at 31 December 2011	-	-	12,639	-	-	-	-
Balance of Fund at 31 December 2012 (projected)	-	-	1,159	-	-	-	-
Balance of Fund at 31 December 2013 (projected)	-	-	-	-	-	1,059	-

EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants and grants-in-aid.

(a) by way of current year provision

Seven thousand, nine hundred and seventy million, five hundred and eleven thousand euro

(€7,970,511,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Nineteen million euro

(€19,000,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,120,172	2,612	6,122,784	6,156,445	2,984	6,159,429	1%
B - SKILLS DEVELOPMENT	401,593	3,084	404,677	373,580	612	374,192	-8%
C - HIGHER EDUCATION	1,630,591	99	1,630,690	1,537,175	131	1,537,306	-6%
D - CAPITAL SERVICES	89,287	424,205	513,492	85,244	410,273	495,517	-4%
Gross Total :-	8,241,643	430,000	8,671,643	8,152,444	414,000	8,566,444	-1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	606,432	2,501	608,933	594,432	1,501	595,933	-2%
Net Total :-	7,635,211	427,499	8,062,710	7,558,012	412,499	7,970,511	-1%

Net Decrease (€000) 92,199

Exchequer pay included in above net total	4,956,044	4,934,576	-
Associated Public Service employees	94,711	94,772	-
Exchequer pensions included in above net total	898,770	940,682	5%
Associated Public Service pensioners	38,600	41,056	6%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	59,889	-	59,889	59,390	-	59,390	-1%
(ii) TRAVEL AND SUBSISTENCE	1,502	-	1,502	1,416	-	1,416	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,175	-	1,175	1,166	-	1,166	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,640	-	2,640	2,540	-	2,540	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,430	1,500	4,930	3,305	2,000	5,305	8%
(vi) OFFICE PREMISES EXPENSES	2,340	-	2,340	2,263	-	2,263	-3%
(vii) CONSULTANCY AND OTHER SERVICES	100	-	100	101	-	101	1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,719	-	18,719	18,425	-	18,425	-2%
(ix) EU PRESIDENCY	175	-	175	753	-	753	330%
Gross Total :-	89,970	1,500	91,470	89,359	2,000	91,359	-

Programmes under which it is intended to apply the amount of €19 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	€000	€000	
	<i>Application of Deferred Surrender</i>		
D - CAPITAL SERVICES	-	19,000	-
	-	19,000	-

* Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

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

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	Current	Current	
	€000	€000	
Income :			%
Income from contributions	300,825	286,807	-5%
Income from investments	1,000	1,000	-
Receipts from the European Social Fund	50,145	13,816	-72%
Receipts from the European Globalisation Fund	1,000	-	-
Other Receipts	-	-	-
Total Income :-	352,970	301,623	-15%
Expenditure :			
FÁS - Training people in employment	48,000	39,600	-18%
FÁS - Training people for employment	247,860	237,960	-4%
FÁS - Skills Analysis Unit	370	370	-
Workplace Education Fund	2,800	2,800	-
Skillnets Programmes	14,500	14,500	-
IDA Ireland - Training Grants to Industry	3,000	3,000	-
Enterprise Ireland - Training Grants to Industry	2,600	2,600	-
SFADCo. - Training Grants to Industry	1,000	1,000	-
Continuing Professional Development Pilot (IEI)	75	75	-
Expert Group on Future Skills Needs (Forfás)	420	420	-
European Globalisation Fund	3,000	3,000	-
Department of Social Protection	7,400	7,400	-
Other Training Supports	30,975	49,275	59%
Total Expenditure :-	362,000	362,000	-
Excess of Income over Expenditure	(9,030)	(60,377)	-
Amount of Fund Surplus as at 31 December 2011 (Projected)	168,994	-	
Amount of Fund Surplus as at 31 December 2012 (Projected)	-	108,617	

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

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2013 for certain Official Development Assistance, including certain grants-in-aid, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

Four hundred and ninety-six million, eight hundred and seventy thousand euro

(€496,870,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	513,765	265	514,030	497,765	255	498,020	-3%
Gross Total :-	513,765	265	514,030	497,765	255	498,020	-3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,153	-	1,153	1,150	-	1,150	-
Net Total :- (a)	512,612	265	512,877	496,615	255	496,870	-3%

Net Decrease (€000)

16,007

Exchequer pay included in above net total

16,109

16,112

-

Associated Public Service employees

190

185

-3%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	16,962	-	16,962	16,962	-	16,962	-
(ii) TRAVEL AND SUBSISTENCE	2,500	-	2,500	2,200	-	2,200	-12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,400	90	2,490	2,375	75	2,450	-2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	35	1,835	1,700	20	1,720	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,800	40	1,840	1,400	30	1,430	-22%
(vi) OFFICE PREMISES EXPENSES	3,500	100	3,600	3,075	130	3,205	-11%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,400	-	1,400	1,000	-	1,000	-29%
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	1,600	-	1,600	1,600	-	1,600	-
Gross Total :-	31,962	265	32,227	30,312	255	30,567	-5%

- (a) This allocation combined with expenditure of approximately €125 million from the EU Budget (Development Co-operation) and other Government Departments constitutes Ireland's total Official Development Assistance.

FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants-in-aid and contributions to International Organisations.

(a) by way of current year provision

One hundred and seventy-seven million, six hundred and eighty-six thousand euro

(€177,686,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Four hundred thousand euro

(€400,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	58,907	1,236	60,143	57,770	1,251	59,021	-2%
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	68,213	1,308	69,521	71,850	1,279	73,129	5%
C - RECONCILIATION AND COOPERATION ON THIS ISLAND	17,575	444	18,019	17,868	466	18,334	2%
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS	77,401	747	78,148	70,501	749	71,250	-9%
Gross Total :-	222,096	3,735	225,831	217,989	3,745	221,734	-2%
Deduct :-							
E - APPROPRIATIONS-IN-AID	44,048	-	44,048	44,048	-	44,048	-
Net Total :-	178,048	3,735	181,783	173,941	3,745	177,686	-2%
	Net Decrease (€000)						4,097
Exchequer pay included in above net total			79,222			77,872	-2%
Associated Public Service employees			1,280			1,239	-3%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	79,620	-	79,620	79,620	-	79,620	-
(ii) TRAVEL AND SUBSISTENCE	5,930	-	5,930	6,382	-	6,382	8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,388	100	4,488	4,390	100	4,490	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	7,208	-	7,208	7,659	-	7,659	6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	13,596	1,390	14,986	14,496	1,435	15,931	6%
(vi) OFFICE PREMISES EXPENSES	23,471	2,245	25,716	22,871	2,210	25,081	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	10,305	-	10,305	10,304	-	10,304	-
(ix) EU PRESIDENCY	8,850	-	8,850	9,539	-	9,539	8%
(x) CHAIRMANSHIP OF THE ORGANISATION FOR SECURITY AND CO-OPERATION IN EUROPE	6,000	-	6,000	-	-	-	-
Gross Total :-	159,468	3,735	163,203	155,361	3,745	159,106	-

Programmes under which it is intended to apply the amount of €0.4 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	370		400		8%
	370		400		8%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants and sundry grants-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

One hundred and seventy-three million, nine hundred and eighty thousand euro

(€173,980,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Ten million, four hundred thousand euro

(€10,400,000)

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

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	10,552	18,035	28,587	12,886	21,561	34,447	20%
B - BROADCASTING	249,530	1,162	250,692	247,050	988	248,038	-1%
C - ENERGY	23,297	71,590	94,887	23,571	49,246	72,817	-23%
D - NATURAL RESOURCES	21,504	8,867	30,371	20,261	8,883	29,144	-4%
E - INLAND FISHERIES	28,527	4,346	32,873	27,813	4,322	32,135	-2%
Gross Total :-	333,410	104,000	437,410	331,581	85,000	416,581	-5%
Deduct :-							
F - APPROPRIATIONS-IN-AID	243,676	-	243,676	242,601	-	242,601	-
Net Total :-	89,734	104,000	193,734	88,980	85,000	173,980	-10%
							Net Decrease (€000) 19,754
Exchequer pay included in above net total			33,059			32,469	-2%
Associated Public Service employees			1,202			1,142	-5%
Exchequer pensions included in above net total			2,806			2,871	2%
Associated Public Service pensioners			360			364	1%

ADMINISTRATION *	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	15,949	-	15,949	15,949	-	15,949	-
(ii) TRAVEL AND SUBSISTENCE	543	-	543	580	-	580	7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,127	-	1,127	1,060	-	1,060	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	545	-	545	528	-	528	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,085	1,100	3,185	2,000	1,100	3,100	-3%
(vi) OFFICE PREMISES EXPENSES	950	-	950	894	-	894	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,045	-	2,045	1,902	-	1,902	-7%
(viii) EQUIPMENT, STORES AND MAINTENANCE	118	1	119	116	1	117	-2%
(ix) EU PRESIDENCY	156	-	156	1,000	-	1,000	-
Gross Total :-	23,518	1,101	24,619	24,029	1,101	25,130	2%

Programmes under which it is intended to apply the amount of €10.4 million in unspent 2012 appropriations to capital supply services.

A - COMMUNICATIONS	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000	€000	€000	€000	
	800		-		-
C - ENERGY	15,000		10,400		-31%
	15,800		10,400		-34%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants-in-aid and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Nine hundred and eighty-three million, one hundred and sixty-one thousand euro

(€83,161,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Six million euro

(€6,000,000)

- 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.

PROGRAMME EXPENDITURE	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	311,804	39,088	350,892	309,051	35,435	344,486	-2%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	250,913	2,146	253,059	223,042	2,143	225,185	-11%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	331,172	126,592	457,764	276,476	149,251	425,727	-7%
D. - DIRECT PAYMENTS	250,045	174	250,219	248,831	171	249,002	-0%
Gross Total :-	1,143,934	168,000	1,311,934	1,057,400	187,000	1,244,400	-5%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	369,632	-	369,632	261,239	-	261,239	-29%
Net Total :-	774,302	168,000	942,302	796,161	187,000	983,161	4%

Net Increase (€000) 40,859

Exchequer pay included in above net total	245,975	238,314	-3%
Associated Public Service employees	5,000	4,809	-4%
Exchequer pensions included in above net total	49,711	48,048	-3%
Associated Public Service pensioners	1,834	1,897	3%

ADMINISTRATION *	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	184,552	-	184,552	176,532	-	176,532	-4%
(ii) TRAVEL AND SUBSISTENCE	7,501	-	7,501	7,225	-	7,225	-4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,601	-	5,601	3,500	-	3,500	-38%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	5,154	-	5,154	4,715	-	4,715	-9%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	19,075	1,159	20,234	19,002	1,160	20,162	-
(vi) OFFICE PREMISES EXPENSES	6,000	-	6,000	6,750	-	6,750	13%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	149	-	149	49%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	629	-	629	1,000	-	1,000	59%
(ix) LABORATORY EQUIPMENT	4,100	1,500	5,600	4,460	1,500	5,960	6%
(x) EU PRESIDENCY	-	-	-	1,300	-	1,300	-
Gross Total :-	232,712	2,659	235,371	224,633	2,660	227,293	-3%

Programmes under which it is intended to apply the amount of €6 million in unspent 2012 appropriations to capital supply services.

C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
	26,900	-	6,000	-	-78%
	26,900	-	6,000	-	-78%

* Includes carry forward of savings of €400,000 from 2012 under the terms of the Administrative Budget Agreement.

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TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2013 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants, grants-in-aid and certain other services.

**One thousand, two hundred and twenty-two million, three hundred and sixty-nine thousand euro
(€1,222,369,000)**

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	26,073	6,508	32,581	26,085	4,075	30,160	-7%
B - LAND TRANSPORT	572,656	1,148,848	1,721,504	485,425	825,213	1,310,638	-24%
C - MARITIME TRANSPORT AND SAFETY	61,411	11,815	73,226	80,137	27,745	107,882	47%
D - SPORTS AND RECREATION SERVICES	48,477	26,045	74,522	46,862	22,945	69,807	-6%
E - TOURISM SERVICES	122,331	21,022	143,353	119,913	20,022	139,935	-2%
Gross Total :-	830,948	1,214,238	2,045,186	758,422	900,000	1,658,422	-19%
Deduct :-							
F - APPROPRIATIONS-IN-AID	165,770	284,038	449,808	166,053	270,000	436,053	-3%
Net Total :-	665,178	930,200	1,595,378	592,369	630,000	1,222,369	-23%

Net Decrease (€000)

373,009

Exchequer pay included in above net total

78,972

78,288

-1%

Associated Public Service employees

1,477

1,489

1%

Exchequer pensions included in above net total

10,129

9,502

-6%

Associated Public Service pensioners

399

402

1%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	29,089	-	29,089	27,501	-	27,501	-5%
(ii) TRAVEL AND SUBSISTENCE	1,003	-	1,003	1,203	-	1,203	20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,360	-	2,360	2,208	-	2,208	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	949	-	949	750	-	750	-21%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	933	735	1,668	933	735	1,668	-
(vi) OFFICE PREMISES EXPENSES	912	-	912	912	-	912	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	599	799	-	799	33%
(viii) EU PRESIDENCY	-	-	-	220	-	220	-
Gross Total :-	35,845	735	36,580	34,526	735	35,261	-

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000		€000		%
B.6 - SMARTER TRAVEL AND CARBON REDUCTION	2,300		-		-
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	3,600		-		-
D.6 - NATIONAL SPORTS CAMPUS	2,800		-		-
	8,700		-		-

* Includes carryforward of savings of €400,000 from 2012 under the terms of the Administrative Budget Agreement.

JOBS, ENTERPRISE AND INNOVATION

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies, grants and a grant-in-aid, and for the payment of certain grants under cash-limited schemes.

(a) by way of current year provision

Seven hundred and sixty million, five hundred and forty-five thousand euro

(€760,545,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Twenty-five million euro

(€25,000,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%	
A - JOBS AND ENTERPRISE DEVELOPMENT	204,598	196,501	401,099	199,085	166,100	365,185	-9%	
B - INNOVATION	79,606	317,263	396,869	71,227	291,900	363,127	-9%	
C - REGULATION	84,087	-	84,087	84,534	-	84,534	1%	
Gross Total :-	368,291	513,764	882,055	354,846	458,000	812,846	-8%	
Deduct :-								
D - APPROPRIATIONS-IN-AID	53,222	550	53,772	49,301	3,000	52,301	-3%	
Net Total :-	315,069	513,214	828,283	305,545	455,000	760,545	-8%	
	Net Decrease (€000)						67,738	
Exchequer pay included in above net total			159,774			155,727	-3%	
Associated Public Service employees			2,668			2,564	-4%	
Exchequer pensions included in above net total			43,353			41,501	-4%	
Associated Public Service pensioners			1,438			1,475	3%	

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	21,540	-	21,540	21,248	-	21,248	-1%
(ii) TRAVEL AND SUBSISTENCE	506	-	506	536	-	536	6%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	494	-	494	454	-	454	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	615	-	615	575	-	575	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,331	-	3,331	3,256	-	3,256	-2%
(vi) OFFICE PREMISES EXPENSES	852	-	852	852	-	852	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	231	-	231	167	-	167	-28%
(viii) ADVERTISING AND INFORMATION RESOURCES	259	-	259	249	-	249	-4%
(ix) EU PRESIDENCY	1,956	-	1,956	2,238	-	2,238	14%
Gross Total :-	29,784	-	29,784	29,575	-	29,575	-1%

Programmes under which it is intended to apply the amount of €25 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000		€000		
A - JOBS AND ENTERPRISE DEVELOPMENT	13,125		18,000		37%
B - INNOVATION	5,000		7,000		40%
	18,125		25,000		38%

* Includes carryforward of savings of €200,000 from 2012 under the terms of the Administrative Budget Agreement.

ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies, grants and grants-in-aid.

(a) by way of current year provision

Two hundred and forty-seven million, eight hundred and fifty-five thousand euro

(€247,855,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

One million and two hundred thousand euro

(€1,200,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM	112,278	20,101	132,379	107,240	18,188	125,428	-5%
B - HERITAGE	39,076	9,469	48,545	37,577	6,757	44,334	-9%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	35,853	8,927	44,780	34,290	8,077	42,367	-5%
D - NORTH-SOUTH CO-OPERATION (a)	38,244	4,503	42,747	36,178	4,073	40,251	-6%
Gross Total :-	225,451	43,000	268,451	215,285	37,095	252,380	-6%
Deduct :-							
E - APPROPRIATIONS-IN-AID	4,679	-	4,679	4,525	-	4,525	-3%
Net Total :-	220,772	43,000	263,772	210,760	37,095	247,855	-6%

Net Decrease (€000)

15,917

Exchequer pay included in above net total

68,421

67,239

-2%

Associated Public Service employees

1,569

1,507

-4%

Exchequer pensions included in above net total

6,790

6,693

-1%

Associated Public Service pensioners

286

315

10%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	30,263	-	30,263	29,612	-	29,612	-2%
(ii) TRAVEL AND SUBSISTENCE	1,521	-	1,521	1,414	-	1,414	-7%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,068	-	1,068	994	-	994	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	715	-	715	665	-	665	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,001	422	1,423	932	382	1,314	-8%
(vi) OFFICE PREMISES EXPENSES	909	-	909	845	-	845	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	138	-	138	129	-	129	-7%
(viii) EU PRESIDENCY	389	-	389	510	-	510	31%
Gross Total :-	36,004	422	36,426	35,101	382	35,483	-3%

Programmes under which it is intended to apply the amount of €1.2 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	Application of Deferred Surrender				
	€000		€000		%
B - HERITAGE	-		1,200		-
	-		1,200		-

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

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NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the National Gallery, including grants-in-aid.

Seven million, eight hundred and thirty-five thousand euro

(€7,835,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY	7,588	1,000	8,588	7,183	905	8,088	-6%
Gross Total :-	7,588	1,000	8,588	7,183	905	8,088	-6%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	253	-	253	253	-	253	-
Net Total :-	7,335	1,000	8,335	6,930	905	7,835	-6%

Net Decrease (€000) 500

Exchequer pay included in above net total
Associated Public Service employees

5,099	5,123	-
112	107	-4%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	5,351	-	5,351	5,375	-	5,375	-
(ii) TRAVEL AND SUBSISTENCE	38	-	38	36	-	36	-5%
(iii) SECURITY AND INCIDENTAL EXPENSES	771	-	771	599	-	599	-22%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	130	-	130	137	-	137	5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	320	-	320	237	-	237	-26%
(vi) OFFICE PREMISES EXPENSES	720	-	720	606	-	606	-16%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	238	-	238	158	-	158	-34%
Gross Total :-	7,568	-	7,568	7,148	-	7,148	-6%

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2013 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 nine million, four hundred and thirty-seven thousand euro

(€209,437,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	243,914	-	243,914	215,437	-	215,437	-12%
Gross Total :-	243,914	-	243,914	215,437	-	215,437	-12%
Deduct :-							
B - APPROPRIATIONS-IN-AID	6,000	-	6,000	6,000	-	6,000	-
Net Total :-	237,914	-	237,914	209,437	-	209,437	-12%

Net Decrease (€000)

28,477

Exchequer pay included in above net total

98
2

100	2%
2	0%

Exchequer pensions included in above net total

237,716
11,881

209,237	-12%
12,030	1%

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

- (i) SALARIES, WAGES AND ALLOWANCES
- Gross Total :-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	103	-	103	103	-	103	-
Gross Total :-	103	-	103	103	-	103	-

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DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants-in-aid.

(a) by way of current year provision

Six hundred and forty-five million and fifty-two thousand euro

(€645,052,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

Nine hundred thousand euro

(€900,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	678,945	9,000	687,945	676,977	9,000	685,977	-
Gross Total :-	678,945	9,000	687,945	676,977	9,000	685,977	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	40,425	500	40,925	40,425	500	40,925	-
Net Total :-	638,520	8,500	647,020	636,552	8,500	645,052	-
	Net Decrease (€000)						1,968

Exchequer pay included in above net total

485,788
10,558

484,649	-
10,539	-

Associated Public Service employees

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION *	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	17,000	-	17,000	17,000	-	17,000	-
(ii) TRAVEL AND SUBSISTENCE	450	-	450	455	-	455	1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	280	-	280	200	-	200	-29%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	775	-	775	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	820	1,350	2,170	845	1,350	2,195	1%
(vi) OFFICE PREMISES EXPENSES	1,610	-	1,610	1,550	-	1,550	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	-	50	25	-	25	-50%
(viii) EU PRESIDENCY	49	-	49	269	-	269	-
Gross Total :-	21,059	1,350	22,409	21,119	1,350	22,469	-

Programmes under which it is intended to apply the amount of €0.9m in unspent 2012 appropriations to capital supply services.

	2012 Estimate		2013 Estimate		Change 2013 over 2012
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	500		900		80%
	500		900		80%

* Includes carryforward of savings of €150,000 from 2012 under the terms of the Administrative Budget Agreement.

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2013 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.

(a) by way of current year provision

Thirteen thousand and ninety-five million, one hundred and seventy-three thousand euro
(€13,095,173,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred under Section 91 of the Finance Act 2004.

One million and fifty thousand euro
(€1,050,000)

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

	2012 Estimate (b)			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	477,553	10,500	488,053	488,898	10,500	499,398	2%
- Pensions	963,100	-	963,100	957,300	-	957,300	-1%
- Working Age - Income Supports	4,548,884	-	4,548,884	4,409,420	-	4,409,420	-3%
- Working Age - Employment Supports	957,653	-	957,653	1,045,780	-	1,045,780	9%
- Illness, Disability and Carers	1,855,953	-	1,855,953	1,882,150	-	1,882,150	1%
- Children	2,382,058	-	2,382,058	2,222,430	-	2,222,430	-7%
- Supplementary Payments	888,789	-	888,789	821,367	-	821,367	-8%
- Subvention to the Social Insurance Fund	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%
Gross Total :-	14,307,899	10,500	14,318,399	13,323,693	10,500	13,334,193	-7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	235,464	-	235,464	239,020	-	239,020	2%
Net Total :-	14,072,435	10,500	14,082,935	13,084,673	10,500	13,095,173	-7%

Net Decrease (€000)

987,762

Exchequer pay included in above net total	294,949	301,287	2%
Associated Public Service employees	6,744	6,546	-3%
Associated Public Service pensioners	35	35	-

	2012 Estimate (b)			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION * (a)							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	305,639	-	305,639	311,910	-	311,910	2%
(ii) TRAVEL AND SUBSISTENCE	5,000	-	5,000	5,692	-	5,692	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	19,395	-	19,395	16,951	-	16,951	-13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	21,172	-	21,172	21,500	-	21,500	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	22,328	5,050	27,378	26,951	5,000	31,951	17%
(vi) OFFICE PREMISES EXPENSES	17,300	5,000	22,300	19,300	5,100	24,400	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,331	-	1,331	1,600	-	1,600	20%
(viii) PAYMENTS FOR AGENCY SERVICES	83,630	-	83,630	77,562	-	77,562	-7%
(ix) eGOVERNMENT RELATED PROJECTS	1,750	450	2,200	7,000	400	7,400	236%
(x) EU PRESIDENCY	8	-	8	432	-	432	-
Gross Total :-	477,553	10,500	488,053	488,898	10,500	499,398	2%

Programmes under which it is intended to apply the amount of €1.05 million in unspent 2012 appropriations to capital supply services.

	2012 Estimate (b)		2013 Estimate		Change 2012 over 2011
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND	-	-	1,050	-	-
	-	-	1,050	-	-

* Includes carryforward of savings of €850,000 from 2012 under the terms of the Administrative Budget Agreement.

(a) An allocation of €8,000 in 2012 and €87,000 in 2013 has been provided for pay under EU Presidency (x).

(b) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

Total Expenditure on Social Protection

	2012 Estimate (a)			2013 Estimate			Change 2013 over 2012 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	14,307,899	10,500	14,318,399	13,323,693	10,500	13,334,193	-7%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	11,896,710	10,500	11,907,210	11,650,065	10,500	11,660,565	-
(2) SOCIAL INSURANCE FUND	8,867,283	-	8,867,283	8,596,018	-	8,596,018	-3%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	20,763,993	10,500	20,774,493	20,246,082	10,500	20,256,582	-2%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	574,545	10,500	585,045	584,153	10,500	594,653	-
PENSIONS	6,283,301	-	6,283,301	6,479,270	-	6,479,270	3%
WORKING AGE - INCOME SUPPORTS	6,009,277	-	6,009,277	5,493,447	-	5,493,447	-9%
WORKING AGE - EMPLOYMENT SUPPORTS	959,719	-	959,719	1,054,280	-	1,054,280	10%
ILLNESS, DISABILITY AND CARERS	3,355,031	-	3,355,031	3,327,650	-	3,327,650	-1%
CHILDREN	2,399,194	-	2,399,194	2,240,630	-	2,240,630	-7%
SUPPLEMENTARY PAYMENTS	1,182,926	-	1,182,926	1,066,652	-	1,066,652	-10%
Total Expenditure :-	20,763,993	10,500	20,774,493	20,246,082	10,500	20,256,582	-2%

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

(a) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

PROGRAMME SUBHEADS

	2012 Estimate (a)			2013 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
ADMINISTRATION						
A.1 - Administration - Pay	305,647	-	305,647	311,997	-	311,997
A.2 - Administration - Non-Pay	171,906	10,500	182,406	176,901	10,500	187,401
<i>Subtotal :-</i>	477,553	10,500	488,053	488,898	10,500	499,398
PENSIONS						
A.3 - State Pension (Non-Contributory)	963,100	-	963,100	957,300	-	957,300
<i>Subtotal :-</i>	963,100	-	963,100	957,300	-	957,300
WORKING AGE - INCOME SUPPORTS						
A.4 - Jobseeker's Allowance	3,068,182	-	3,068,182	3,054,110	-	3,054,110
A.5 - One-Parent Family Payment	1,059,490	-	1,059,490	979,500	-	979,500
A.6 - Widows'/ Widowers'/ Surviving Civil Partner's and Guardian's related Payments (Non-Contributory)	17,710	-	17,710	16,400	-	16,400
A.7 - Deserted Wife's Allowance	3,650	-	3,650	2,960	-	2,960
A.8 - Basic Supplementary Welfare Allowances Payments	180,558	-	180,558	161,400	-	161,400
A.9 - Farm Assist	108,070	-	108,070	99,450	-	99,450
A.10 - Pre-Retirement Allowance	46,110	-	46,110	33,100	-	33,100
A.11 - Other Working Age Income Supports	65,114	-	65,114	62,500	-	62,500
<i>Subtotal :-</i>	4,548,884	-	4,548,884	4,409,420	-	4,409,420
WORKING AGE - EMPLOYMENT SUPPORTS						
A.12 - Community Employment Programme	335,194	-	335,194	351,550	-	351,550
A.13 - Rural Social Scheme	45,660	-	45,660	45,000	-	45,000
A.14 - Tús - Community Work Placement Scheme	65,400	-	65,400	96,200	-	96,200
A.15 - Job Initiative	26,156	-	26,156	25,100	-	25,100
A.16 - Community Services Programme	45,400	-	45,400	46,060	-	46,060
A.17 - Back to Work Allowance	127,040	-	127,040	126,400	-	126,400
A.18 - National Internship Scheme - JobBridge	54,580	-	54,580	81,760	-	81,760
A.19 - Back to Education Allowance	198,521	-	198,521	189,300	-	189,300
A.20 - Other Employment Supports	59,702	-	59,702	84,410	-	84,410
<i>Subtotal :-</i>	957,653	-	957,653	1,045,780	-	1,045,780
ILLNESS, DISABILITY AND CARERS						
A.21 - Disability Allowance	1,093,163	-	1,093,163	1,115,200	-	1,115,200
A.22 - Blind Pension	15,540	-	15,540	15,300	-	15,300
A.23 - Carer's Allowance	509,170	-	509,170	534,200	-	534,200
A.24 - Domiciliary Care Allowance	102,590	-	102,590	106,800	-	106,800
A.25 - Respite Care Grant	135,490	-	135,490	110,650	-	110,650
<i>Subtotal :-</i>	1,855,953	-	1,855,953	1,882,150	-	1,882,150
CHILDREN						
A.26 - Child Benefit	2,044,248	-	2,044,248	1,911,720	-	1,911,720
A.27 - Family Income Supplement	232,060	-	232,060	219,600	-	219,600
A.28 - Back-to-School Clothing and Footwear Scheme	65,700	-	65,700	48,800	-	48,800
A.29 - School Meals Schemes	35,000	-	35,000	37,000	-	37,000
A.30 - Other Child Related Payments	5,050	-	5,050	5,310	-	5,310
<i>Subtotal :-</i>	2,382,058	-	2,382,058	2,222,430	-	2,222,430
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES						
A.31 - Rent Supplement	423,201	-	423,201	403,400	-	403,400
A.32 - Mortgage Interest Supplement	55,780	-	55,780	41,820	-	41,820
A.33 - Household Benefits Package	144,901	-	144,901	107,485	-	107,485
A.34 - Free Travel	77,000	-	77,000	77,000	-	77,000
A.35 - Fuel Allowance	138,797	-	138,797	142,000	-	142,000
A.36 - Grant to the Citizens Information Board	45,743	-	45,743	46,840	-	46,840
A.37 - Office of the Pensions Ombudsman	1,025	-	1,025	1,045	-	1,045
A.38 - Miscellaneous Services	2,342	-	2,342	1,777	-	1,777
<i>Subtotal :-</i>	888,789	-	888,789	821,367	-	821,367
SUBVENTION TO THE SOCIAL INSURANCE FUND						
A.39 - Payment to the Social Insurance Fund under section 9(9)(A) of the Social Welfare Consolidation Act 2005	2,233,909	-	2,233,909	1,496,348	-	1,496,348
<i>Subtotal :-</i>	2,233,909	-	2,233,909	1,496,348	-	1,496,348
Programme Total:-	14,307,899	10,500	14,318,399	13,323,693	10,500	13,334,193

(a) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

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

	2012 Estimate (a)			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Income:							
Income from Contributions	6,632,686	-	6,632,686	7,099,602	-	7,099,602	7%
Income from Investments	620	-	620	-	-	-	-
Rent	19	-	19	19	-	19	-
Receipts (net) under Reciprocal Arrangements	49	-	49	49	-	49	-
Total Income:-	6,633,374	-	6,633,374	7,099,670	-	7,099,670	7%
Expenditure (current):							
Administration - Non-Pay	274,272	-	274,272	272,535	-	272,535	-1%
<i>Subtotal :-</i>	<i>274,272</i>	<i>-</i>	<i>274,272</i>	<i>272,535</i>	<i>-</i>	<i>272,535</i>	<i>-1%</i>
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	3,801,039	-	3,801,039	3,985,700	-	3,985,700	5%
State Pension (Transition)	148,770	-	148,770	166,100	-	166,100	12%
Widows', Widowers' / Surviving Civil Partners' Pension (Contributory)	1,342,264	-	1,342,264	1,340,100	-	1,340,100	-0%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	7,854	-	7,854	7,970	-	7,970	1%
Bereavement Grant	20,274	-	20,274	22,100	-	22,100	9%
<i>Subtotal :-</i>	<i>5,320,201</i>	<i>-</i>	<i>5,320,201</i>	<i>5,521,970</i>	<i>-</i>	<i>5,521,970</i>	<i>4%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	737,746	-	737,746	564,200	-	564,200	-24%
Deserted Wife's Benefit	83,370	-	83,370	80,300	-	80,300	-4%
Maternity Benefit	302,299	-	302,299	297,000	-	297,000	-2%
Adoptive Benefit	479	-	479	420	-	420	-12%
Health and Safety Benefit	507	-	507	460	-	460	-9%
Redundancy and Insolvency Payments	315,214	-	315,214	122,347	-	122,347	-61%
Treatment Benefits	20,778	-	20,778	19,300	-	19,300	-7%
<i>Subtotal :-</i>	<i>1,460,393</i>	<i>-</i>	<i>1,460,393</i>	<i>1,084,027</i>	<i>-</i>	<i>1,084,027</i>	<i>-26%</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	2,066	-	2,066	8,500	-	8,500	311%
<i>Subtotal :-</i>	<i>2,066</i>	<i>-</i>	<i>2,066</i>	<i>8,500</i>	<i>-</i>	<i>8,500</i>	<i>311%</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	782,310	-	782,310	731,500	-	731,500	-6%
Injury Benefit	15,894	-	15,894	14,400	-	14,400	-9%
Invalidity Pension	599,534	-	599,534	600,800	-	600,800	0%
Disablement Benefit	76,896	-	76,896	74,100	-	74,100	-4%
Medical Care Scheme	372	-	372	400	-	400	8%
Carer's Benefit	24,072	-	24,072	24,300	-	24,300	1%
<i>Subtotal :-</i>	<i>1,499,078</i>	<i>-</i>	<i>1,499,078</i>	<i>1,445,500</i>	<i>-</i>	<i>1,445,500</i>	<i>-4%</i>
CHILDREN							
Child Related Payments	17,136	-	17,136	18,200	-	18,200	6%
<i>Subtotal :-</i>	<i>17,136</i>	<i>-</i>	<i>17,136</i>	<i>18,200</i>	<i>-</i>	<i>18,200</i>	<i>6%</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	227,274	-	227,274	176,185	-	176,185	-22%
Fuel Allowance	66,863	-	66,863	69,100	-	69,100	3%
<i>Subtotal :-</i>	<i>294,137</i>	<i>-</i>	<i>294,137</i>	<i>245,285</i>	<i>-</i>	<i>245,285</i>	<i>-17%</i>
Total Schemes and Services:-	8,593,011	-	8,593,011	8,323,483	-	8,323,483	-3%
Total Expenditure:-	8,867,283	-	8,867,283	8,596,018	-	8,596,018	-3%
Excess of Expenditure over Income	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%
Subvention required from Vote 37	2,233,909	-	2,233,909	1,496,348	-	1,496,348	-33%

(a) The 2012 Estimates includes a Supplementary Estimate to be presented to the House in 2012.

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HEALTH

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including miscellaneous grants.

Two hundred and thirty-four million, seven hundred and forty-two thousand euro
(€34,742,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	25,492	-	25,492	25,242	-	25,242	-1%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,003	-	1,003	1,003	-	1,003	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	628	-	628	628	-	628	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,351	473	1,824	1,351	473	1,824	-
A.6 - OFFICE PREMISES EXPENSES	725	-	725	625	-	625	-14%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,594	-	1,594	1,444	-	1,444	-9%
A.8 - EU PRESIDENCY	300	-	300	650	-	650	117%
<i>Subtotal :-</i>	31,747	473	32,220	31,597	473	32,070	-
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,385	-	36,385	36,385	-	36,385	-
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE	30,475	1,000	31,475	28,951	1,000	29,951	-5%
<i>Subtotal:-</i>	70,146	1,000	71,146	68,622	1,000	69,622	-2%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,600	-	2,600	2,600	-	2,600	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	19,593	-	19,593	19,593	-	19,593	-
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	59,289	-	59,289	56,325	-	56,325	-5%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,950	-	5,950	5,950	-	5,950	-
E.3 - NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT	70,587	-	70,587	5,587	-	5,587	-92%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	2,190	-	2,190	2,190	-	2,190	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
OTHER SERVICES - continued	€000	€000	€000	€000	€000	€000	%
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	42,786	-	42,786	24,786	-	24,786	-42%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	5,849	-	5,849	3,849	-	3,849	-34%
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	813	-	813	813	-	813	-
CAPITAL SERVICES							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	-	14,527	14,527	-	14,527	14,527	-
<i>Subtotal :-</i>	210,403	14,527	224,930	122,439	14,527	136,966	-39%
<i>Gross Total :-</i>	312,296	16,000	328,296	222,658	16,000	238,658	-27%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID	3,916	-	3,916	3,916	-	3,916	-
<i>Net Total :-</i>	308,380	16,000	324,380	218,742	16,000	234,742	-28%

Net Decrease (€000)

89,638

<i>Exchequer pay included in above net total</i>	54,078	52,449	-3%
<i>Associated public service employees *</i>	1,766	1,700	-4%
<i>Exchequer pensions included in above net total</i>	1,021	1,021	-
<i>Associated public service pensioners *</i>	193	201	4%

	2012 Estimate	2013 Estimate	Change 2013 over 2012
	€000	€000	
	<i>Application of Deferred Surrender</i>		
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT	1,500	-	-
	1,500	-	-

* The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers.

39

HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2013 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

Twelve thousand, three hundred and twenty million, nine hundred and twenty-one thousand euro

(€12,320,921,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
HSE ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE	62,377	-	62,377	61,831	-	61,831	-1%
A.2 - VALUE FOR MONEY AND POLICY REVIEWS	389	-	389	389	-	389	-
A.3 - PENSION LUMP SUM PAYMENTS	199,000	-	199,000	154,000	-	154,000	-23%
Subtotal :-	261,766	-	261,766	216,220	-	216,220	-17%
HSE REGIONS AND OTHER HEALTH AGENCIES							
B.1 - HSE - DUBLIN MID LEINSTER REGION	1,366,415	-	1,366,415	1,352,741	-	1,352,741	-1%
B.2 - HSE - DUBLIN NORTH EAST REGION	1,250,344	-	1,250,344	1,230,413	-	1,230,413	-2%
B.3 - HSE - SOUTH REGION	1,943,930	-	1,943,930	1,921,423	-	1,921,423	-1%
B.4 - HSE - WEST REGION	2,148,412	-	2,148,412	2,113,242	-	2,113,242	-2%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS	2,167,724	-	2,167,724	2,122,843	-	2,122,843	-2%
Subtotal :-	8,876,825	-	8,876,825	8,740,662	-	8,740,662	-2%
OTHER SERVICES							
B.6 - HSE - MEDICAL CARD SERVICES AND OTHER COMMUNITY SCHEMES	2,752,293	-	2,752,293	2,602,293	-	2,602,293	-5%
B.7 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
B.8 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996	14,458	-	14,458	14,458	-	14,458	-
B.9 - ECONOMIC AND SOCIAL DISADVANTAGED AND DISABILITY (DORMANT ACCOUNTS FUNDED)	-	-	-	-	-	-	-
B.10 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006	1,700	-	1,700	8,000	-	8,000	371%
B.11 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
B.12 - LONG TERM RESIDENTIAL CARE	994,700	-	994,700	997,427	-	997,427	-
B.13 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	43,000	-	43,000	75,000	-	75,000	74%
B.14 - PAYMENTS TO THE STATE CLAIMS AGENCY	76,000	-	76,000	96,000	-	96,000	26%
B.15 - CHILDREN AND FAMILY SERVICES	550,700	974	551,674	545,000	1,000	546,000	-1%
Subtotal :-	4,441,864	974	4,442,838	4,347,191	1,000	4,348,191	-2%
CAPITAL SERVICES							
C.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC	-	320,487	320,487	-	329,461	329,461	3%
C.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-

	2012 Estimate			2013 Estimate			Change 2013 over 2012 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
CAPITAL SERVICES - continued							
C.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES	100,000	22,000	122,000	100,000	40,000	140,000	15%
C.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS)	-	8,000	8,000	-	8,000	8,000	-
<i>Subtotal :-</i>	100,000	353,026	453,026	100,000	380,000	480,000	6%
Gross Total :-	13,680,455	354,000	14,034,455	13,404,073	381,000	13,785,073	-2%
<i>Deduct :-</i>							
D. - APPROPRIATIONS-IN-AID	1,505,522	8,000	1,513,522	1,456,152	8,000	1,464,152	-3%
Net Total :-	12,174,933	346,000	12,520,933	11,947,921	373,000	12,320,921	-2%

Net Decrease (€000)

200,012

Exchequer pay included in above net total

5,986,647

5,907,577

-1%

Associated public service employees

102,100

98,955

-3%

Exchequer pensions included in above net total

581,714

581,714

-

Associated public service pensioners

35,942

37,776

5%

CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2013 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 certain grants.

Four hundred and thirty-eight million, one hundred and fifty-four thousand euro
(€438,154,000)

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

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME (a)	86,009	350	86,359	83,055	20,760	103,815	20%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	311,927	8,000	319,927	317,555	5,000	322,555	1%
C - POLICY AND LEGISLATION PROGRAMME	20,694	-	20,694	16,715	-	16,715	-19%
Gross Total :-	418,630	8,350	426,980	417,325	25,760	443,085	4%
Deduct :-							
D - APPROPRIATIONS-IN-AID	12,223	-	12,223	4,931	-	4,931	-60%
Net Total :-	406,407	8,350	414,757	412,394	25,760	438,154	6%

Net Increase (€000) 23,397

Exchequer pay included in above net total	30,315	30,037	-1%
Associated Public Service employees	495	491	-1%
Exchequer pensions included in above net total	1,013	1,166	15%
Associated Public Service pensioners	136	143	5%

	2012 Estimate			2013 Estimate			Change 2013 over 2012
	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	8,260	-	8,260	8,861	-	8,861	7%
(ii) TRAVEL AND SUBSISTENCE	154	-	154	180	-	180	17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	466	-	466	191	-	191	-59%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	125	-	125	115	-	115	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	119	-	119	265	-	265	123%
(vi) OFFICE PREMISES EXPENSES	450	-	450	423	-	423	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	133	-	133	123	-	123	-8%
(viii) EU PRESIDENCY	97	-	97	200	-	200	106%
Gross Total :-	9,804	-	9,804	10,358	-	10,358	6%

* Includes carryforward of savings of €170,000 from 2012 under the terms of the Administrative Budget Agreement.

(a) Funding for HSE Children and Family Services will transfer on enactment of the legislation for the establishment of the Child and Family Support Agency.

SUMMARY

PUBLIC CAPITAL PROGRAMME

2013

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GENERAL NOTE

The 2013 Summary Public Capital Programme sets out the public capital investment from 2013 to 2016 by Ministerial Group. This investment is set out in terms of the gross Exchequer allocation by Vote Group for each of the years from 2013 to 2016 (Table 1), the framework of estimates for gross exchequer investment together with PPP investment funded by unitary payments (Table 2) and other public investment outside of this framework (Table 3).

Estimated Exchequer non-voted capital expenditure for 2013 is €10 million. Non-Exchequer expenditure estimates amount to €2,273.068 million for 2013.

Table 3 and 3A of the 2013 Budget Estimates (see pages 128 and 138 respectively) show the overall Gross and Net capital allocations for each Vote.

TABLE 1.

Multi-Annual Capital Investment Framework 2013 to 2016

Capital Envelope (€millions)	2013	2014	2015	2016	€million Total Capital Investment 2013 to 2016
	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	
Ministerial Vote Group					
Agriculture, Food & the Marine	187	168	168	168	691
Arts, Heritage & the Gaeltacht	38	36	36	36	146
Children & Youth Affairs*	26	30	8	8	73
Communications, Energy & Natural Resources	85	80	79	77	321
Defence	9	8	8	8	33
Education and Skills	414	475	475	415	1,779
Environment, Community & Local Government	740	528	571	574	2,413
Finance Group	5	5	5	5	20
Foreign Affairs and Trade Group	4	2	2	2	10
Health Group	397	390	390	390	1,567
Jobs, Enterprise, & Innovation	458	457	454	451	1,820
Justice Group*	61	62	62	62	246
Public Expenditure & Reform [Less OPW]*	1	1	1	1	2
OPW	101	100	100	100	401
Social Protection*	11	10	9	7	36
Transport, Tourism, & Sport	900	879	818	818	3,415
Unallocated Reserve*			67	134	200
Total *	3,435	3,230	3,252	3,255	13,172
Total Investment as a % of GNP	2.6%	2.3%	2.3%		

* Rounding affects totals

TABLE 2

BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2012/2013

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

Figures in the 2012 Estimates column are from the 2012 Revised Estimates Volume and do not include changes arising from any 2012 Supplementary Estimates or Further Revised Estimates

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
AGRICULTURE, FOOD & THE MARINE								
<i>Voted:</i>								
Agri-Food Policy, Development and Trade - Administration	88	-	-	88	95	-	-	95
Research and Training	-	-	-	-	250	-	-	250
Development of Agriculture & Food	20,750	-	-	20,750	16,440	-	-	16,440
Teagasc (Grant-in-Aid)	750	-	-	750	750	-	-	750
Marine Institute (Grant-in-Aid)	8,000	-	-	8,000	8,400	-	-	8,400
Bord Iascaigh Mhara (Grant-in-Aid)	4,000	-	-	4,000	4,000	-	-	4,000
Horse & Greyhound Racing Fund	5,500	-	-	5,500	5,500	-	-	5,500
Food Safety, Animal Health & Welfare and Plant Health - Administration	2,146	-	-	2,146	2,143	-	-	2,143
Rural Economy, Environment and Structural Changes - Administration	251	-	-	251	251	-	-	251
Land Mobility	150	-	-	150	80	-	-	80
Development of Agriculture & Food	25,371	-	-	25,371	27,555	-	-	27,555
Forestry & Bio-Energy	84,800	-	-	84,800	105,925	-	-	105,925
Fisheries	12,750	-	-	12,750	13,945	-	-	13,945
Sea Fisheries Protection Authority	1,770	-	-	1,770	1,490	-	-	1,490
Other (including Haulbowline)	1,500	-	-	1,500	5	-	-	5
Direct Payments - Administration	174	-	-	174	171	-	-	171
Total	168,000	-	-	168,000	187,000	-	-	187,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ARTS, HERITAGE & GAELTACHT AFFAIRS								
<i>Voted:</i>								
Art, Culture & Film - Administration	61	-	-	61	56	-	-	56
General Expenses of the National Archives & National Archives Advisory	409	-	-	409	370	-	-	370
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	920	-	-	920	862	-	-	862
Cultural Infrastructure & Development	3,920	-	-	3,920	3,547	-	-	3,547
An Chomhairle Ealaíon (part funded by the National Lottery) (Grant-in-Aid)	141	-	-	141	98	-	-	98
General Expenses of the National Museum of Ireland (Grant-in-Aid)	1,000	-	-	1,000	905	-	-	905
General Expenses of the National Library of Ireland (Grant-in-Aid)	500	-	-	500	452	-	-	452
Irish Film Board (Grant-in-Aid)	13,150	-	-	13,150	11,898	-	-	11,898
Heritage - Administration	305	-	-	305	276	-	-	276
Heritage Council (Grant-in-Aid)	1,969	-	-	1,969	1,781	-	-	1,781
Built Heritage	1,252	-	-	1,252	1,133	-	-	1,133
Natural Heritage (National Parks & Wildlife Service)	5,943	-	-	5,943	3,567	-	-	3,567
Irish Language, Gaeltacht & Islands - Administration	53	-	-	53	48	-	-	48
Gaeltacht Capital	1,773	-	-	1,773	1,200	-	-	1,200
Irish Language Support Schemes (part funded by National Lottery)	200	-	-	200	150	-	-	150
Údaras na Gaeltachta - Grants for Projects & Capital Expenditure on Premises	5,938	-	-	5,938	6,000	-	-	6,000
Islands Infrastructure	963	-	-	963	679	-	-	679
North-South Co-operation - Administration	3	-	-	3	2	-	-	2
Waterways Ireland	4,500	-	-	4,500	4,071	-	-	4,071
National Gallery								
National Gallery - Acquisitions & Conservation	1,000	-	-	1,000	905	-	-	905
Total	44,000	-	-	44,000	38,000	-	-	38,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
CHILDREN & YOUTH AFFAIRS								
<i>Voted:</i>								
Youth Justice - Children's Detention Centres	350	-	-	350	20,760	-	-	20,760
National Childcare Investment Programme	6,500	-	-	6,500	3,250	-	-	3,250
Expenses of Youth Organisations (Grant-in-Aid)	1,500	-	-	1,500	1,750	-	-	1,750
Total	8,350	-	-	8,350	25,760	-	-	25,760
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Voted:</i>								
Communications - Administration	219	-	-	219	195	-	-	195
Information & Communications Technology Programme	12,366	-	-	12,366	17,016	-	-	17,016
Multi-media Developments	4,950	-	-	4,950	3,850	-	-	3,850
Other Services	500	-	-	500	500	-	-	500
Broadcasting - Administration	77	-	-	77	68	-	-	68
Teilifis na Gaeilge (Grant-in-Aid)	835	-	-	835	920	-	-	920
Grants for Digital Terrestrial Television	250	-	-	250	-	-	-	-
Energy - Administration	243	-	-	243	276	-	-	276
Sustainable Energy Programmes (Cash Limited)	64,646	-	-	64,646	40,569	-	-	40,569
Energy Research Programmes (Cash Limited)	6,700	-	-	6,700	8,400	-	-	8,400
Strategic Energy Infrastructure	1	-	-	1	1	-	-	1
Natural Resources - Administration	474	-	-	474	498	-	-	498
Mining Services	1,805	-	-	1,805	1,500	-	-	1,500
Geoscience Initiatives	2,138	-	-	2,138	2,400	-	-	2,400
National Seabed Survey	3,000	-	-	3,000	3,000	-	-	3,000
Ordnance Survey Ireland (Grant-in-Aid)	1,450	-	-	1,450	1,485	-	-	1,485
Fisheries - Administration	88	-	-	88	64	-	-	64
Inland Fisheries	4,258	-	-	4,258	4,258	-	-	4,258
Total	104,000	-	-	104,000	85,000	-	-	85,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
DEFENCE								
<i>Voted:</i>								
Administration - Non-Pay	1,350	-	-	1,350	1,350	-	-	1,350
Buildings	6,240	-	-	6,240	6,240	-	-	6,240
Communications & Information Technology	1,400	-	-	1,400	1,400	-	-	1,400
Lands	10	-	-	10	10	-	-	10
Total	9,000	-	-	9,000	9,000	-	-	9,000
EDUCATION & SKILLS								
<i>Voted:</i>								
First, Second and Early Years Education - Administration	1,500	-	-	1,500	1,484	-	-	1,484
Redress and Child Abuse Commission	500	-	-	500	500	-	-	500
Miscellaneous Grants and Services (a)	1,000	-	-	1,000	1,000	-	-	1,000
Skills Development - Administration	-	-	-	-	112	-	-	112
FÁS/Solas Administration and Training Costs	3,000	-	-	3,000	500	-	-	500
Grant to Quality and Qualifications Ireland (QQI)	-	-	-	-	-	-	-	-
Higher Education - Administration	-	-	-	-	131	-	-	131
Capital Services - Administration	-	-	-	-	273	-	-	273
Primary and Post-Primary Infrastructure	357,000	-	-	357,000	359,500	-	-	359,500
Third Level Infrastructure	65,000	-	-	65,000	48,500	-	-	48,500
Public Private Partnership Costs	2,000	-	-	2,000	2,000	-	-	2,000
PPP Estimate (Funded by Unitary Payments)	-	-	37,200	37,200	-	-	70,300	70,300
Total	430,000	-	37,200	467,200	414,000	-	70,300	484,300
JOBS, ENTERPRISE & INNOVATION								
<i>Voted:</i>								
InterTradeIreland	6,000	-	-	6,000	6,000	-	-	6,000
IDA Ireland	86,000	-	-	86,000	79,000	-	-	79,000
Shannon Free Area Development Company - Grants to Industry	5,000	-	-	5,000	3,600	-	-	3,600
Enterprise Ireland	70,500	-	-	70,500	58,500	-	-	58,500
County Enterprise Development	15,000	-	-	15,000	15,000	-	-	15,000
INTERREG Enterprise Development	3,000	-	-	3,000	3,000	-	-	3,000
National Standards Authority of Ireland	500	-	-	500	500	-	-	500
MicroFinance Loan Fund	10,000	-	-	10,000	-	-	-	-
Temporary Loan Guarantee Scheme	-	-	-	-	500	-	-	500
Science & Technology Development Programme	291,200	-	-	291,200	275,200	-	-	275,200
Programme for Research in Third Level Institutions	26,800	-	-	26,800	16,700	-	-	16,700
Total	514,000	-	-	514,000	458,000	-	-	458,000

(a) Formerly subheads B.18 Schools ICT and B.10 Educational Disadvantage (Dormant Accounts Funding)

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Voted:</i>								
Housing Services - Administration	247	-	-	247	251	-	-	251
Local Authority Housing	112,000	-	-	112,000	65,336	-	-	65,336
Voluntary & Co-operative Housing	70,700	-	-	70,700	55,500	-	-	55,500
Social Inclusion	6,000	-	-	6,000	4,000	-	-	4,000
Estate Regeneration - Social Housing Improvements	145,000	-	-	145,000	111,400	-	-	111,400
Private Housing Grants	55,000	-	-	55,000	35,000	-	-	35,000
Subsidies & Allowances	1,600	-	-	1,600	1,100	-	-	1,100
Housing - Other Services	-	-	-	-	2,664	-	-	2,664
Water Services - Administration	152	-	-	152	152	-	-	152
Water Services Investment Programmes	331,000	-	-	331,000	293,700	-	-	293,700
Rural Water Programme	40,000	-	-	40,000	35,000	-	-	35,000
Environment & Waste Management - Administration	239	-	-	239	239	-	-	239
Environmental Protection Agency	1,000	-	-	1,000	1,300	-	-	1,300
Environmental Radiation Policy	200	-	-	200	200	-	-	200
Carbon Fund	1,904	-	-	1,904	400	-	-	400
Landfill Remediation	1,300	-	-	1,300	2,366	-	-	2,366
Local Government - Administration	260	-	-	260	260	-	-	260
Fire & Emergency Services	6,000	-	-	6,000	5,000	-	-	5,000
Local Authority Library & Archive Service	5,000	-	-	5,000	5,000	-	-	5,000
Franchise	6	-	-	6	-	-	-	-
Local Government - Other Services	6,000	-	-	6,000	-	-	-	-
Community and Rural Development - Administration	86	-	-	86	86	-	-	86
RAPID	2,000	-	-	2,000	2,000	-	-	2,000
Dormant Accounts Measures	2,100	-	-	2,100	2,100	-	-	2,100
National Rural Development Schemes	400	-	-	400	400	-	-	400
LEADER Rural Economy Sub-Programme 2007 - 2013	62,793	-	-	62,793	96,000	-	-	96,000
Programme for Peace & Reconciliation	6,500	-	-	6,500	16,925	-	-	16,925
INTERREG	2,500	-	-	2,500	2,500	-	-	2,500
Community and Rural Development - Other Services	1	-	-	1	1	-	-	1
Planning - Administration	12	-	-	12	12	-	-	12
Met Eireann - Administration	1,000	-	-	1,000	1,000	-	-	1,000
Total	861,000	-	-	861,000	739,892	-	-	739,892
FINANCE								
<i>Voted:</i>								
Shared Services - Administration	150	-	-	150	150	-	-	150
Office of the Revenue Commissioners								
Revenue Computer System	4,850	-	-	4,850	4,850	-	-	4,850
Total	5,000	-	-	5,000	5,000	-	-	5,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
FOREIGN AFFAIRS & TRADE								
<i>Voted:</i>								
Promote Ireland's Economic & Trade Interests - Administration	1,236	-	-	1,236	1,251	-	-	1,251
Consular, Passport and Irish Abroad Services - Administration	1,308	-	-	1,308	1,279	-	-	1,279
Reconciliation & Co-operation on this Island - Administration	444	-	-	444	466	-	-	466
International Peace, Security and Human Rights - Administration	747	-	-	747	749	-	-	749
<i>International Co-operation</i>								
Work on Poverty & Hunger Reduction - Administration	265	-	-	265	255	-	-	255
Total	4,000	-	-	4,000	4,000	-	-	4,000
HEALTH								
<i>Voted:</i>								
Department of Health Office Machinery etc.	473	-	-	473	473	-	-	473
Drugs Initiative	1,000	-	-	1,000	1,000	-	-	1,000
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Department	14,527	-	-	14,527	14,527	-	-	14,527
<i>Health Services Executive</i>								
Children & Family Services	974	-	-	974	1,000	-	-	1,000
Building, Equipping & Furnishing of Hospitals & Health Facilities including the Nursing Degree Programme	330,487	-	-	330,487	329,461	-	-	329,461
Building, Equipping & Furnishing of Health Facilities (National Lottery Funded)	2,539	-	-	2,539	2,539	-	-	2,539
Information Systems and Related Services for Health Agencies	40,000	-	-	40,000	40,000	-	-	40,000
Building and Equipping Mental Health and Other Facilities (Funded from the Disposal of Surplus Assets)	8,000	-	-	8,000	8,000	-	-	8,000
Total	398,000	-	-	398,000	397,000	-	-	397,000

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
JUSTICE & EQUALITY								
<i>Voted:</i>								
Garda Administration	16,940	-	-	16,940	16,940	-	-	16,940
Garda Transport (b)	-	-	-	-	5,000	-	-	5,000
Garda Communications	3,500	-	-	3,500	3,500	-	-	3,500
Prison Service - Administration	980	-	-	980	980	-	-	980
Prison Service - Building & Equipment	23,100	-	-	23,100	23,100	-	-	23,100
Courts Service - Administration	4,820	-	-	4,820	3,820	-	-	3,820
Courthouses	3,880	-	-	3,880	3,880	-	-	3,880
Property Registration Authority - Administration	560	-	-	560	560	-	-	560
Department of Justice & Equality - Maintain a Secure Ireland - Administration	191	-	-	191	68	-	-	68
Work For Safe Communities - Administration	-	-	-	-	39	-	-	39
Provision and Administration of Justice - Administration	-	-	-	-	35	-	-	35
Forensic Science Laboratory	70	-	-	70	70	-	-	70
State Pathology	2,450	-	-	2,450	2,450	-	-	2,450
Promote Equality and Integration - Administration	-	-	-	-	16	-	-	16
Represent Ireland's Justice Interests Abroad - Administration	-	-	-	-	12	-	-	12
Contribute to Economic Recovery - Administration	159	-	-	159	180	-	-	180
Total	56,650	-	-	56,650	60,650	-	-	60,650
PUBLIC EXPENDITURE & REFORM								
<i>Voted:</i>								
Public Expenditure and Sectoral Policy - Administration	-	-	-	-	50	-	-	50
Public Services Management Policy - Administration	-	-	-	-	50	-	-	50
Centre for Management & Organisation Development	500	-	-	500	400	-	-	400
<i>Office of Public Works</i>								
Purchase of Engineering Plant & Machinery	500	-	-	500	500	-	-	500
Flood Risk Management	44,500	-	-	44,500	44,500	-	-	44,500
Grant to Zoological Society of Ireland	250	-	-	250	-	-	-	-
Grants for Refurbishment Works	250	-	-	250	250	-	-	250
Purchase of Sites & Buildings	500	-	-	500	500	-	-	500
New Works, Alterations & Additions	34,450	-	-	34,450	33,950	-	-	33,950
Unitary Payments	20,300	-	-	20,300	20,300	-	-	20,300
EU Presidency	3,000	-	-	3,000	876	-	-	876
Total	104,250	-	-	104,250	101,376	-	-	101,376

(b) Includes purchase of Garda Vehicles which was previously classified as current expenditure

Ministerial Group	€000s				€000s			
	2012 Revised Estimates Volume				2013 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
SOCIAL PROTECTION								
<i>Voted:</i>								
Administration	10,500	-	-	10,500	10,500	-	-	10,500
Total	10,500	-	-	10,500	10,500	-	-	10,500
TRANSPORT, TOURISM & SPORT								
<i>Voted:</i>								
Civil Aviation - Administration	75	-	-	75	75	-	-	75
Regional Airports	6,100	-	-	6,100	4,000	-	-	4,000
Civil Aviation - Miscellaneous Services	333	-	-	333	-	-	-	-
Land Transport - Administration	278	-	-	278	278	-	-	278
Road Improvement / Maintenance [National/Non-National Roads]	885,000	-	-	885,000	542,500	-	-	542,500
Road Safety Agencies	500	-	-	500	100	-	-	100
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	1,500	-	-	1,500
Smarter Travel & Carbon Reduction Measures	17,400	-	-	17,400	17,400	-	-	17,400
Public Transport Investment Programme	257,203	-	-	257,203	263,435	-	-	263,435
Land Transport - Miscellaneous Services	3,667	-	-	3,667	-	-	-	-
Maritime Transport & Safety - Administration	315	-	-	315	315	-	-	315
Maritime Administration & Irish Coast Guard	18,200	-	-	18,200	27,430	-	-	27,430
Sports & Recreation Services - Administration	45	-	-	45	45	-	-	45
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (National Lottery Funded)	21,200	-	-	21,200	12,500	-	-	12,500
Grants for Provision & Renovation of Swimming Pools	6,900	-	-	6,900	5,600	-	-	5,600
National Sports Campus	4,300	-	-	4,300	4,800	-	-	4,800
Tourism Services - Administration	22	-	-	22	22	-	-	22
Fáilte Ireland (Grant-in-Aid)	800	-	-	800	1,000	-	-	1,000
Tourism Product Development (Grant-in-Aid)	21,200	-	-	21,200	19,000	-	-	19,000
PPP Estimate (Funded by Unitary Payments)	-	-	30,000	30,000	-	-	55,000	55,000
Total	1,245,038	-	30,000	1,275,038	900,000	-	55,000	955,000
Overall Total Investment Framework	3,961,788	-	67,200	4,028,988	3,435,178	-	125,300	3,560,478
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546
Of which								
VOTED	3,961,788	-	67,200	4,028,988	3,435,178	-	125,300	3,560,478
NON-VOTED	30,000	1,708,842	1,266,370	3,005,212	10,000	1,245,546	1,027,522	2,283,068
GRAND TOTAL	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546

TABLE 3

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

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
AGRICULTURE, FOOD & THE MARINE								
<i>Non - Voted</i>								
Coillte Teo	-	47,000	69,000	116,000	-	34,000	52,000	86,000
National Stud	-	100	500	600	-	500	-	500
Teagasc	-	5,000	-	5,000	-	8,500	-	8,500
Horse Racing Ireland	-	-	4,570	4,570	-	-	522	522
Bord na gCon	-	1,085	1,000	2,085	-	1,715	-	1,715
Total	-	53,185	75,070	128,255	-	44,715	52,522	97,237

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
ARTS, HERITAGE & THE GAELTACHT								
<i>Non - Voted</i>								
Irish Film Board	-	370	-	370	-	500	-	500
Údarás na Gaeltachta	-	5,000	1,300	6,300	-	2,000	1,000	3,000
Total	-	5,370	1,300	6,670	-	2,500	1,000	3,500

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer		Sources of Finance		Exchequer	
Internal (income / own resources)	External (borrowings / EU Receipts)	Internal (income / own resources)		External (borrowings / EU Receipts)				
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non - Voted</i>								
An Post	-	25,000	-	25,000	-	20,000	-	20,000
E.S.B.	-	739,000	136,000	875,000	-	740,000	124,000	864,000
EirGrid	-	193,000	44,000	237,000	-	30,300	60,000	90,300
Bord na Móna	-	96,862	-	96,862	-	77,845	-	77,845
Bord Gáis Eireann	-	244,000	108,000	352,000	-	102,000	153,000	255,000
R.T.E.	-	20,925	-	20,925	-	9,000	-	9,000
Broadcasting Authority of Ireland	-	225	-	225	-	50	-	50
Ordnance Survey Ireland	-	2,050	-	2,050	-	2,500	-	2,500
Digital Hub Development Agency	-	-	-	-	-	-	-	-
Commission for Communications Regulation	-	897	-	897	-	986	-	986
Commission for Energy Regulation	-	73	-	73	-	60	-	60
Sustainable Energy Authority of Ireland	-	-	-	-	-	-	-	-
Inland Fisheries Ireland	-	3,000	-	3,000	-	3,000	-	3,000
Total	-	1,325,032	288,000	1,613,032	-	985,741	337,000	1,322,741

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer		Sources of Finance		Exchequer	
Internal (income / own resources)	External (borrowings / EU Receipts)	Internal (income / own resources)		External (borrowings / EU Receipts)				
JOBS, ENTERPRISE & INNOVATION								
<i>Non - Voted</i>								
SFADCo	-	1,665	-	1,665	-	1,500	-	1,500
Enterprise Ireland	-	18,200	-	18,200	-	30,000	-	30,000
IDA Ireland Grants	-	8,000	-	8,000	-	4,000	-	4,000
IDA Ireland Buildings	-	9,798	-	9,798	-	8,000	-	8,000
Total	-	37,663	-	37,663	-	43,500	-	43,500

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	40,000	-	40,000	-	40,000	-	40,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	11,000	566,000	577,000	-	7,000	400,000	407,000
Water and Sewerage Services Programme	-	-	105,000	105,000	-	-	85,000	85,000
Environmental Services	-	11,133	300	11,433	-	14,590	-	14,590
Total	-	62,133	671,300	733,433	-	61,590	485,000	546,590

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
FINANCE								
<i>Non - Voted</i>								
Issues under the Acts	30,000	-	-	30,000	10,000	-	-	10,000
Total	30,000	-	-	30,000	10,000	-	-	10,000

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
Road Improvement / Maintenance [National Roads - Toll Financed PPP's]	-	99,050	-	99,050	-	-	-	-
State Airports (formerly Aer Rianta)	-	65,000	-	65,000	-	57,000	-	57,000
C.I.E.	-	60,600	-	60,600	-	49,600	-	49,600
Railway Procurement Agency	-	-	5,700	5,700	-	-	2,000	2,000
Irish Aviation Authority	-	-	225,000	225,000	-	-	150,000	150,000
SFADCo (Tourism)	-	809	-	809	-	900	-	900
Total	-	225,459	230,700	456,159	-	107,500	152,000	259,500
Grand Total	30,000	1,708,842	1,266,370	3,005,212	10,000	1,245,546	1,027,522	2,283,068

Ministerial Group	€000s				€000s			
	2012 Estimate			Total Expenditure in PCP	2013 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	3,961,788	-	67,200	4,028,988	3,435,178	-	125,300	3,560,478
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	30,000	1,708,842	1,266,370	3,005,212	10,000	1,245,546	1,027,522	2,283,068
OVERALL TOTAL	3,991,788	1,708,842	1,333,570	7,034,200	3,445,178	1,245,546	1,152,822	5,843,546