Part III -
Estimates for Public Services 2018

Incorporating Summary Public Capital Programme

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GENERAL NOTE

The 2018 Estimates shown in Part III of the Expenditure Report reflect in full the expenditure adjustments announced by the Minister of Finance, Public Expenditure & Reform on 10 October, 2017, and detailed elsewhere in this Report.

The figures shown in the 2017 Estimates column throughout this section are those approved by Dáil Éireann adjusted for certain technical and functional transfers since the 2017 Estimates were agreed.

In particular, Further Revised Estimates are to be presented to Dáil Éireann to reflect transfers of functions agreed by Government. These Estimates will reflect the establishment of the Department of Rural and Community Development and the transfer of Departmental allocations in relation to the transferring functions with:

- the transfer of functions in relation to rural and community services to the newly established Department of Rural and Community Development;
- the transfer of certain functions of the Minister for Justice and Equality, specifically responsibility for charities regulation including the Charities Regulatory Authority to the Minister for Rural and Community Development; and
- the transfer of certain functions in relation to labour affairs and labour law responsibilities to the Department of Employment Affairs and Social Protection from the Department of Business, Enterprise and Innovation.

The new Estimate for the Department of Housing, Planning and Local Government will reflect the additional funding requirement arising from the Water Services Bill 2017, presented to Dáil Éireann on 20th September 2017.

In addition, for illustrative purposes, the Estimate figures for both 2017 and 2018 reflect the proposed transfer in relation to the Community Services Programme from Vote 37 Employment Affairs and Social Protection to Vote 42 Rural and Community Development. This is intended to take effect from 1st January 2018. Contingency amounts are included for 2017 in relation to a provision for a Social Welfare Christmas bonus net of estimated year-end underspends.

It is intended that, in the context of the Revised Estimates Volume (REV), as provided for in the Water Services Bill 2017, on foot of the Report of the Joint Oireachtas Committee on future funding of Domestic Water Services, technical adjustments to the Estimates for funding Irish Water and consequential reform of the Local Government Fund will be made. These adjustment that are neutral in general government terms will impact on gross voted expenditure and appropriations- in-aid.

10 October, 2017.

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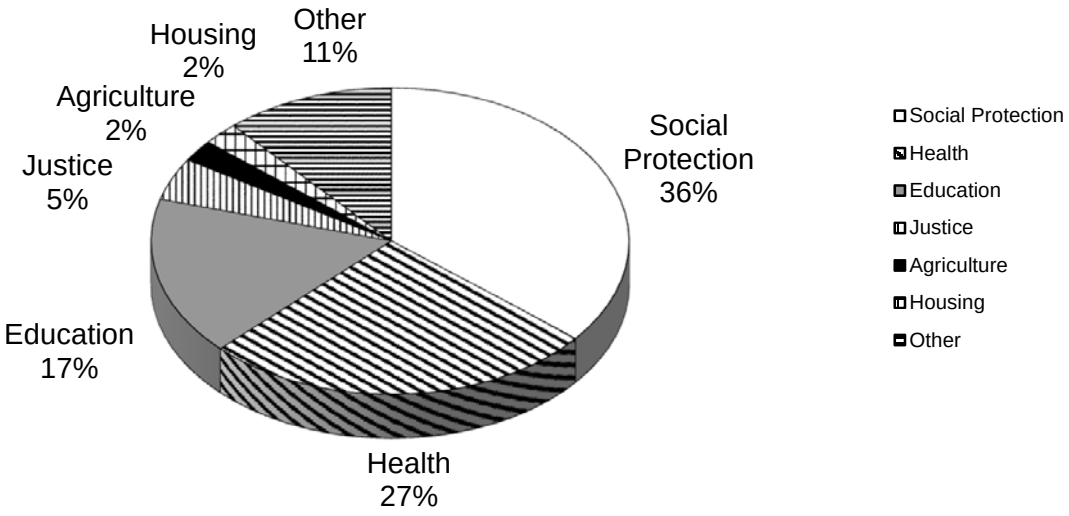
TOTAL OF ESTIMATES FOR SUPPLY SERVICES

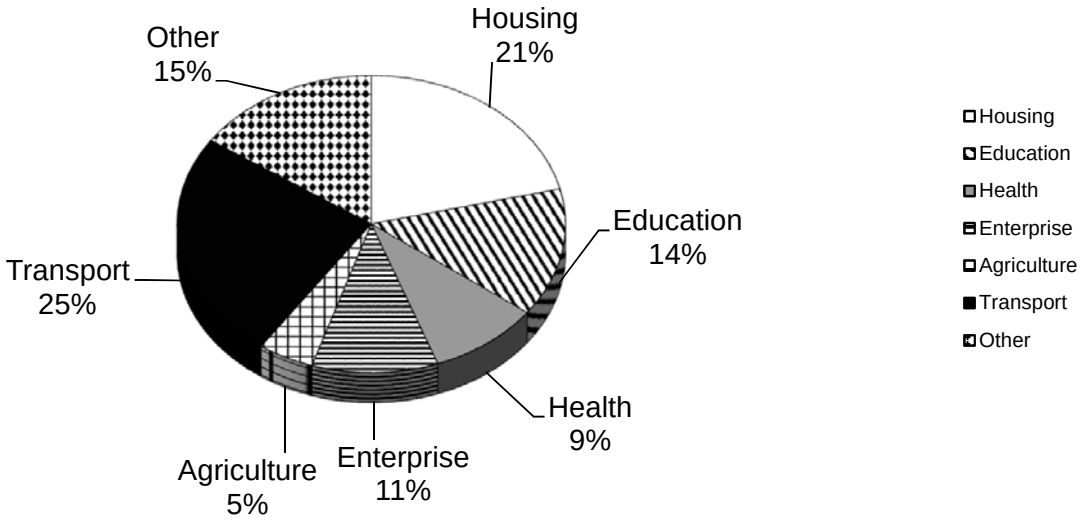
	2017	2018	
Gross Estimates *	€000	€000	%
Total	58,495,628	60,923,174	4.1%
Current Services	53,955,246	55,593,357	3.0%
Capital Services	4,540,382	5,329,817	17.4%
Net Estimates			
Total	46,272,168	48,450,927	4.7%
Current Services	41,987,429	43,373,301	3.3%
Capital Services	4,284,739	5,077,626	18.5%

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

Gross Voted Current Spending
where the overall €55.6 billion is going in 2018



Gross Voted Capital Expenditure
where the overall €5.3 billion is going in 2018



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

by Ministerial Vote Group

Ministerial Vote Group	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
	€000	**€000**	€000	%
Taoiseach's Group (including Central Statistics Office)	182,472	**186,894**	4,422	2.4%
Current	182,472	**186,894**	4,422	2.4%
Capital	-	**-**	-	-
Finance Group	464,511	**483,232**	18,721	4.0%
Current	439,237	**457,517**	18,280	4.2%
Capital	25,274	**25,715**	441	1.7%
Public Expenditure and Reform Group	1,094,251	**1,164,561**	70,310	6.4%
Current	943,308	**989,165**	45,857	4.9%
Capital	150,943	**175,396**	24,453	16.2%
Justice Group	2,567,966	**2,633,813**	65,847	2.6%
Current	2,387,818	**2,487,961**	100,143	4.2%
Capital	180,148	**145,852**	(34,296)	-19.0%
Housing, Planning and Local Government*(b)*	1,994,844	**2,456,790**	461,946	23.2%
Current	1,300,860	**1,326,790**	25,930	2.0%
Capital	693,984	**1,130,000**	436,016	62.8%
Education and Skills	9,537,395	**10,084,722**	547,327	5.7%
Current	8,844,045	**9,339,372**	495,327	5.6%
Capital	693,350	**745,350**	52,000	7.5%
Foreign Affairs and Trade Group	715,187	**738,267**	23,080	3.2%
Current	704,187	**725,267**	21,080	3.0%
Capital	11,000	**13,000**	2,000	18.2%
Communications, Climate Action and Environment	528,235	**581,114**	52,879	10.0%
Current	357,271	**372,114**	14,843	4.2%
Capital	170,964	**209,000**	38,036	22.2%
Agriculture, Food and the Marine	1,468,245	**1,532,498**	64,253	4.4%
Current	1,230,245	**1,284,498**	54,253	4.4%
Capital	238,000	**248,000**	10,000	4.2%
Transport, Tourism and Sport	1,810,054	**2,026,456**	216,402	12.0%
Current	680,413	**699,410**	18,997	2.8%
Capital	1,129,641	**1,327,046**	197,405	17.5%
Business Enterprise and Innovation *(b)*	856,874	**870,960**	14,086	1.6%
Current	301,874	**310,960**	9,086	3.0%
Capital	555,000	**560,000**	5,000	0.9%
Culture Heritage and the Gaeltacht *(b)*	288,408	**302,959**	14,551	5.0%
Current	237,108	**248,659**	11,551	4.9%
Capital	51,300	**54,300**	3,000	5.8%
Defence Group	921,429	**946,181**	24,752	2.7%
Current	847,429	**869,181**	21,752	2.6%
Capital	74,000	**77,000**	3,000	4.1%
Employment Affairs and Social Protection*(b)*	19,809,373	**20,011,810**	202,437	1.0%
Current	19,799,373	**20,001,810**	202,437	1.0%
Capital	10,000	**10,000**	-	-
Health Group	14,606,530	**15,291,130**	684,600	4.7%
Current	14,152,280	**14,797,880**	645,600	4.6%
Capital	454,250	**493,250**	39,000	8.6%
Children and Youth Affairs	1,311,036	**1,383,611**	72,575	5.5%
Current	1,285,416	**1,355,611**	70,195	5.5%
Capital	25,620	**28,000**	2,380	9.3%
Rural and Community Development*(b)*	208,818	**228,176**	19,358	9.3%
Current	131,910	**140,268**	8,358	6.3%
Capital	76,908	**87,908**	11,000	14.3%
Contingency *(c)*	130,000	-	(130,000)	-
Current	130,000	-	(130,000)	-
Capital	-	-	-	-
Total:-	58,495,628	**60,923,174**	2,427,546	4.1%
Total:-	58,495,628	**60,923,174**	2,427,546	4.1%
Current:-	53,955,246	55,593,357	1,638,111	3.0%
Capital:-	4,540,382	5,329,817	789,435	17.4%

(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) Both 2017 and 2018 amounts reflect transfers of functions.

(c) The contingency includes provision for a Christmas bonus, net of estimated year-end underspends.

TABLE 1

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

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	3,998	**4,418**	420	10.5%
2	Department of the Taoiseach	37,580	**36,763**	(817)	-2.2%
3	Office of the Attorney General	15,666	**16,121**	455	2.9%
4	Central Statistics Office	49,972	**50,347**	375	0.8%
5	Office of the Director of Public Prosecutions	41,588	**44,466**	2,878	6.9%
6	Chief State Solicitor's Office	33,668	**34,779**	1,111	3.3%
7	Office of the Minister for Finance	40,805	**42,048**	1,243	3.0%
8	Office of the Comptroller and Auditor General	12,642	**13,977**	1,335	10.6%
9	Office of the Revenue Commissioners	409,380	**425,500**	16,120	3.9%
10	Tax Appeals Commission	1,684	**1,707**	23	1.4%
11	Public Expenditure and Reform	56,051	**56,931**	880	1.6%
12	Superannuation and Retired Allowances	539,900	**569,900**	30,000	5.6%
13	Office of Public Works	394,331	**431,478**	37,147	9.4%
14	State Laboratory	9,671	**10,278**	607	6.3%
15	Secret Service	1,000	**1,000**	-	-
16	Valuation Office	11,368	**11,587**	219	1.9%
17	Public Appointments Service	11,380	**13,598**	2,218	19.5%
18	National Shared Services Office	50,623	**48,759**	(1,864)	-3.7%
19	Office of the Ombudsman	10,860	**11,597**	737	6.8%
20	Garda Síochána	1,611,948	**1,650,209**	38,261	2.4%
21	Prisons	327,374	**341,171**	13,797	4.2%
22	Courts Service	140,080	**131,575**	(8,505)	-6.1%
23	Property Registration Authority	28,291	**29,303**	1,012	3.6%
24	Justice and Equality *(c)*	439,562	**459,918**	20,356	4.6%
25	Irish Human Rights and Equality Commission	6,631	**6,703**	72	1.1%
26	Education and Skills	9,171,095	**9,670,922**	499,827	5.5%
26	National Training Fund *(a)*	366,300	**413,800**	47,500	13.0%
27	International Co-operation	486,614	**500,126**	13,512	-
28	Foreign Affairs and Trade	228,573	**238,141**	9,568	4.2%
29	Communications, Climate Action and Environment	528,235	**581,114**	52,879	10.0%
30	Agriculture, Food and the Marine	1,468,245	**1,532,498**	64,253	4.4%
31	Transport, Tourism and Sport	1,810,054	**2,026,456**	216,402	12.0%
32	Businss, Enterprise and Innovation *(c)*	856,874	**870,960**	14,086	1.6%
33	Culture Heritage and the Gaeltacht	288,408	**302,959**	14,551	5.0%
34	Housing, Planning and Local Government *(c)*	1,994,844	**2,456,790**	461,946	23.2%
35	Army Pensions	229,632	**239,133**	9,501	4.1%
36	Defence	691,797	**707,048**	15,251	2.2%
37	Employment Affairs and Social Protection *(c)*	10,998,613	**10,834,890**	(163,723)	-1.5%
37	Social Insurance Fund *(a)*	8,810,760	**9,176,920**	366,160	4.2%
38	Health	14,606,530	**15,291,130**	684,600	4.7%
39	Office of Government Procurement	20,435	**21,020**	585	2.9%
40	Children and Youth Affairs	1,311,036	**1,383,611**	72,575	5.5%
41	Policing Authority	2,712	**3,347**	635	23.4%
42	Rural and Community Development *(c)*	208,818	**228,176**	19,358	9.3%
	Contingency *(b)*	130,000	-	(130,000)	-
	Total:-	58,495,628	**60,923,174**	2,427,546	4.1%

(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 contingency includes provision for a Christmas bonus, net of estimated year-end underspends.*

(c) *Both 2017 and 2018 amounts reflect transfers of functions.*

TABLE 2

SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES *(a)*

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	3,998	**4,418**	420	10.5%
2	Department of the Taoiseach	37,580	**36,763**	(817)	-2.2%
3	Office of the Attorney General	15,666	**16,121**	455	2.9%
4	Central Statistics Office	49,972	**50,347**	375	0.8%
5	Office of the Director of Public Prosecutions	41,588	**44,466**	2,878	6.9%
6	Chief State Solicitor's Office	33,668	**34,779**	1,111	3.3%
7	Office of the Minister for Finance	38,531	**40,333**	1,802	4.7%
8	Office of the Comptroller and Auditor General	12,642	**13,977**	1,335	10.6%
9	Office of the Revenue Commissioners	386,380	**401,500**	15,120	3.9%
10	Tax Appeals Commission	1,684	**1,707**	23	1.4%
11	Public Expenditure and Reform	47,516	**51,731**	4,215	8.9%
12	Superannuation and Retired Allowances	539,900	**569,900**	30,000	5.6%
13	Office of Public Works	268,282	**275,429**	7,147	2.7%
14	State Laboratory	9,671	**10,278**	607	6.3%
15	Secret Service	1,000	**1,000**	-	0.0%
16	Valuation Office	11,368	**11,587**	219	1.9%
17	Public Appointments Service	10,380	**12,098**	1,718	16.6%
18	National Shared Services Office	36,334	**37,072**	738	2.0%
19	Office of the Ombudsman	10,860	**11,597**	737	6.8%
20	Garda Síochána	1,522,878	**1,588,769**	65,891	4.3%
21	Prisons	305,044	**316,841**	11,797	3.9%
22	Courts Service	79,397	**82,558**	3,161	4.0%
23	Property Registration Authority	27,731	**28,743**	1,012	3.6%
24	Justice and Equality *(b)*	432,157	**449,513**	17,356	4.0%
25	Irish Human Rights and Equality Commission	6,531	**6,603**	72	1.1%
26	Education and Skills	8,477,745	**8,925,572**	447,827	5.3%
26	National Training Fund *(a)*	366,300	**413,800**	47,500	13.0%
27	International Co-operation	486,114	**497,626**	11,512	2.4%
28	Foreign Affairs and Trade	218,073	**227,641**	9,568	4.4%
29	Communications, Climate Action, and Environment	357,271	**372,114**	14,843	4.2%
30	Agriculture, Food and the Marine	1,230,245	**1,284,498**	54,253	4.4%
31	Transport, Tourism and Sport	680,413	**699,410**	18,997	2.8%
32	Business, Enterprise and Innovation *(b)*	301,874	**310,960**	9,086	3.0%
33	Culture, Heritage, and the Gaeltacht	237,108	**248,659**	11,551	4.9%
34	Housing, Planning and Local Government *(b)*	1,300,860	**1,326,790**	25,930	2.0%
35	Army Pensions	229,632	**239,133**	9,501	4.1%
36	Defence	617,797	**630,048**	12,251	2.0%
37	Employment Affairs and Social Protection *(b)*	10,988,613	**10,824,891**	(163,722)	-1.5%
37	Social Insurance Fund *(a)*	8,810,760	**9,176,920**	366,160	4.2%
38	Health	14,152,280	**14,797,880**	645,600	4.6%
39	Office Of Government Procurement	19,365	**20,060**	695	3.6%
40	Children and Youth Affairs	1,285,416	**1,355,611**	70,195	5.5%
41	Policing Authority	2,712	**3,347**	635	23.4%
42	Rural and Community Development *(b)*	131,910	**140,268**	8,358	6.3%
	Contingency *(c)*	130,000	-	(130,000)	-
	Total:-	53,955,246	**55,593,358**	1,638,112	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) *Both 2017 and 2018 amounts reflect transfers of functions.*

(c) *The contingency includes provision for a Christmas bonus net of estimated year-end underspends.*

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	**€000**	€000	%
7	Office of the Minister for Finance	2,274	**1,715**	(559)	-24.6%
9	Office of the Revenue Commissioners	23,000	**24,000**	1,000	-
11	Public Expenditure and Reform	8,535	**5,200**	(3,335)	-39.1%
13	Office of Public Works	126,049	**156,049**	30,000	-
17	Public Appointments Service	1,000	**1,500**	500	-
18	National Shared Services Office	14,289	**11,687**	(2,602)	-18.2%
20	Garda Síochána	89,070	**61,440**	(27,630)	-31.0%
21	Prisons	22,330	**24,330**	2,000	9.0%
22	Courts Service	60,683	**49,017**	(11,666)	-19.2%
23	Property Registration Authority	560	**560**	-	-
24	Justice and Equality	7,405	**10,405**	3,000	40.5%
25	Irish Human Rights and Equality Commission	100	**100**	-	0.0%
26	Education and Skills	693,350	**745,350**	52,000	7.5%
27	International Co-operation	500	**2,500**	2,000	-
28	Foreign Affairs and Trade	10,500	**10,500**	-	0.0%
29	Communications, Climate Action and Environment	170,964	**209,000**	38,036	22.2%
30	Agriculture, Food and the Marine	238,000	**248,000**	10,000	4.2%
31	Transport, Tourism and Sport	1,129,641	**1,327,046**	197,405	17.5%
32	Business, Enterprise and Innovation	555,000	**560,000**	5,000	0.9%
33	Culture, Heritage and the Gaeltacht *(a)*	51,300	**54,300**	3,000	5.8%
34	Housing, Planning and Local Government *(a)*	693,984	**1,130,000**	436,016	62.8%
36	Defence	74,000	**77,000**	3,000	4.1%
37	Employment Affairs and Social Protection	10,000	**10,000**	-	0.0%
38	Health	454,250	**493,250**	39,000	8.6%
39	Office of Government Procurement	1,070	**960**	(110)	-10.3%
40	Children and Youth Affairs	25,620	**28,000**	2,380	9.3%
42	Rural and Community Development *(a)*	76,908	**87,908**	11,000	14.3%
	Total:-	4,540,382	**5,329,817**	789,435	17.4%

(a) Both 2017 and 2018 amounts reflect transfers of functions.

TABLE 4

EXCHEQUER PAY BILL – GROSS

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	1,746	**1,802**	56	3.2%
2	Department of the Taoiseach	16,504	**17,422**	918	5.6%
3	Office of the Attorney General	12,538	**12,992**	454	3.6%
4	Central Statistics Office	38,983	**40,188**	1,205	3.1%
5	Office of the Director of Public Prosecutions	14,127	**15,285**	1,158	8.2%
6	Chief State Solicitor's Office	16,760	**17,371**	611	3.6%
7	Office of the Minister for Finance	18,000	**18,671**	671	3.7%
8	Office of the Comptroller and Auditor General	10,413	**11,116**	703	6.8%
9	Office of the Revenue Commissioners	301,645	**309,900**	8,255	2.7%
10	Tax Appeals Commission	1,284	**1,307**	23	1.8%
11	Public Expenditure and Reform	25,714	**28,528**	2,814	10.9%
13	Office of Public Works	94,196	**99,093**	4,897	5.2%
14	State Laboratory	5,601	**5,898**	297	5.3%
16	Valuation Office	8,286	**8,505**	219	2.6%
17	Public Appointments Service	6,458	**7,398**	940	14.6%
18	National Shared Services Office	27,878	**28,616**	738	2.6%
19	Office of the Ombudsman	7,956	**8,693**	737	9.3%
20	Garda Síochána	1,024,630	**1,080,690**	56,060	5.5%
21	Prisons	237,986	**249,283**	11,297	4.7%
22	Courts Service	51,707	**53,865**	2,158	4.2%
23	Property Registration Authority	23,777	**24,589**	812	3.4%
24	Justice and Equality *(b)*	149,111	**162,037**	12,926	8.7%
25	Irish Human Rights and Equality Commission	3,538	**3,610**	72	2.0%
26	Education and Skills	5,666,005	**6,056,695**	390,690	6.9%
26	National Training Fund	11,561	**40,712**	29,151	-
27	International Co-operation	15,099	**16,261**	1,162	7.7%
28	Foreign Affairs and Trade	83,995	**92,563**	8,568	10.2%
29	Communications, Climate Action and Environment *(a)*	57,809	**65,155**	7,346	12.7%
30	Agriculture, Food and the Marine	252,969	**261,351**	8,382	3.3%
31	Transport, Tourism and Sport	85,147	**88,710**	3,563	4.2%
32	Business, Enterprise and Innovation	152,477	**160,754**	8,277	5.4%
33	Culture, Heritage, and the Gaeltacht *(b)*	77,820	**81,465**	3,645	4.7%
34	Housing, Planning, and Local Government *(a) (b)*	57,646	**63,917**	6,271	10.9%
35	Army Pensions	70	**70**	-	-
36	Defence	496,699	**508,950**	12,251	2.5%
37	Employment Affairs and Social Protection *(b)*	300,953	**305,890**	4,937	1.6%
38	Health	6,793,092	**7,101,726**	308,634	4.5%
39	Office of Government Procurement	12,470	**14,500**	2,030	16.3%
40	Children and Youth Affairs	301,018	**319,708**	18,690	6.2%
41	Policing Authority	1,712	**2,147**	435	25.4%
42	Rural and Community Development *(b)*	9,802	**12,264**	2,462	25.1%
	Total :- *(c)*	16,475,182	17,399,697	924,515	5.6%

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

(b) Both 2017 and 2018 amounts reflect transfers of functions.

(c) The Budget Estimate for 2018 includes an allocation related to the bringing forward, from September 2017 to April 2017, of pay increases for public servants under the Lansdowne Road Agreement. This had a cost of €120 million which is not reflected in the 2017 REV estimate and thus impacts on year to year comparisons in the pay bill.

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2017Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	**€000**	€000	%
3	Office of the Attorney General	67	**68**	1	1.5%
11	Public Expenditure and Reform	337	**523**	186	55.2%
12	Superannuation and Retired Allowances	539,650	**569,570**	29,920	5.5%
20	Garda Síochána	333,392	**341,013**	7,621	2.3%
22	Courts Service	107	**110**	3	2.8%
24	Justice and Equality	741	**771**	30	4.0%
26	Education and Skills	1,171,688	**1,194,445**	22,757	1.9%
29	Communications, Climate Action and Environment	6,377	**6,533**	156	-
30	Agriculture, Food and the Marine	49,991	**51,190**	1,199	2.4%
31	Transport, Tourism and Sport	10,180	**11,305**	1,125	11.1%
32	Business Enterprise and Innovation	49,384	**50,163**	779	1.6%
33	Culture, Heritage and the Gaeltacht	8,224	**8,329**	105	1.3%
34	Housing, Planning and Local Government	1,707	**1,723**	16	0.9%
35	Army Pensions	229,462	**238,963**	9,501	4.1%
37	Employment Affairs and Social Protection	849	**1,045**	196	23.1%
38	Health	626,129	**650,224**	24,095	3.8%
40	Children and Youth Affairs	6,700	**8,719**	2,019	30.1%
42	Rural and Community Development	38	**38**	-	-
	Total :-	3,035,023	**3,134,732**	99,709	3.3%

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
	€000	**€000**	€000	%
Taoiseach's Group (including Legal Votes)	177,150	**181,178**	4,028	2.3%
Current	177,150	**181,178**	4,028	2.3%
Capital	-	-	-	-
Finance Group	389,131	**407,079**	17,948	4.6%
Current	363,857	**381,364**	17,507	4.8%
Capital	25,274	**25,715**	441	1.7%
Public Expenditure and Reform Group	874,645	**918,703**	44,058	5.0%
Current	725,702	**743,307**	17,605	2.4%
Capital	148,943	**175,396**	26,453	17.8%
Justice Group	2,339,152	**2,400,015**	60,863	2.6%
Current	2,159,004	**2,254,163**	95,159	4.4%
Capital	180,148	**145,852**	(34,296)	-19.0%
Housing, Planning and Local Government	1,927,355	**2,394,434**	467,079	24.2%
Current	1,233,371	**1,264,434**	31,063	2.5%
Capital	693,984	**1,130,000**	436,016	62.8%
Education and Skills	8,675,299	**9,142,427**	467,128	5.4%
Current	7,984,799	**8,399,927**	415,128	5.2%
Capital	690,500	**742,500**	52,000	7.5%
Foreign Affairs and Trade Group	669,021	**691,854**	22,833	3.4%
Current	658,021	**678,854**	20,833	3.2%
Capital	11,000	**13,000**	2,000	18.2%
Communications, Climate Action and Environment	290,636	**343,259**	52,623	18.1%
Current	119,672	**134,259**	14,587	12.2%
Capital	170,964	**209,000**	38,036	22.2%
Agriculture, Food and the Marine	1,131,157	**1,250,428**	119,271	10.5%
Current	893,157	**1,002,428**	109,271	12.2%
Capital	238,000	**248,000**	10,000	4.2%
Transport, Tourism and Sport	1,442,107	**1,658,679**	216,572	15.0%
Current	552,523	**571,488**	18,965	3.4%
Capital	889,584	**1,087,191**	197,607	22.2%
Business, Enterprise and Innovation	806,541	**820,583**	14,042	1.7%
Current	252,041	**261,083**	9,042	3.6%
Capital	554,500	**559,500**	5,000	0.9%
Culture, Heritage and the Gaeltacht	284,435	**298,759**	14,324	5.0%
Current	233,135	**244,459**	11,324	4.9%
Capital	51,300	**54,300**	3,000	5.8%
Defence Group	895,725	**920,646**	24,921	2.8%
Current	824,225	**844,896**	20,671	2.5%
Capital	71,500	**75,750**	4,250	5.9%
Employment Affairs and Social Protection	10,734,549	**10,568,455**	(166,094)	-1.5%
Current	10,724,549	**10,558,455**	(166,094)	-1.5%
Capital	10,000	**10,000**	-	-
Health Group	14,146,309	**14,830,909**	684,600	4.8%
Current	13,692,309	**14,337,909**	645,600	4.7%
Capital	454,000	**493,000**	39,000	8.6%
Children and Youth Affairs	1,286,024	**1,356,254**	70,230	5.5%
Current	1,260,404	**1,328,254**	67,850	5.4%
Capital	25,620	**28,000**	2,380	9.3%
Rural and Community Development	192,932	**212,265**	19,333	10.0%
Current	123,510	**131,843**	8,333	6.7%
Capital	69,422	**80,422**	11,000	15.8%
Contingency	10,000	**55,000**	45,000	-
Current	10,000	**55,000**	45,000	-
Capital	-	-	-	-
Total:-	46,272,168	48,450,927	2,178,759	4.7%
Total including Capital Carryover :-	46,272,168	48,450,927	2,178,759	4.7%
Current:-	41,987,429	43,373,301	1,385,872	3.3%
Capital:-	4,284,739	5,077,626	792,887	18.5%

TABLE 1A

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

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	3,903	**4,321**	418	10.7%
2	Department of the Taoiseach	36,747	**35,891**	(856)	-2.3%
3	Office of the Attorney General	14,900	**15,322**	422	2.8%
4	Central Statistics Office	48,584	**48,447**	(137)	-0.3%
5	Office of the Director of Public Prosecutions	40,676	**43,502**	2,826	6.9%
6	Chief State Solicitor's Office	32,340	**33,695**	1,355	4.2%
7	Office of the Minister for Finance	39,470	**40,647**	1,177	3.0%
8	Office of the Comptroller and Auditor General	6,915	**7,927**	1,012	14.6%
9	Office of the Revenue Commissioners	341,141	**356,879**	15,738	4.6%
10	Tax Appeals Commission	1,605	**1,626**	21	1.3%
11	Public Expenditure and Reform	53,105	**53,630**	525	1.0%
12	Superannuation and Retired Allowances	359,900	**366,150**	6,250	1.7%
13	Office of Public Works	365,067	**400,329**	35,262	9.7%
14	State Laboratory	8,749	**9,343**	594	6.8%
15	Secret Service	1,000	**1,000**	-	-
16	Valuation Office	10,239	**10,440**	201	2.0%
17	Public Appointments Service	11,156	**13,359**	2,203	19.7%
18	National Shared Services Office	45,173	**43,267**	(1,906)	-4.2%
19	Office of the Ombudsman	10,535	**11,155**	620	5.9%
20	Garda Síochána	1,505,946	**1,542,522**	36,576	2.4%
21	Prisons	314,790	**328,195**	13,405	4.3%
22	Courts Service	92,252	**83,606**	(8,646)	-9.4%
23	Property Registration Authority	27,785	**28,734**	949	3.4%
24	Justice and Equality *(a)*	378,964	**396,644**	17,680	4.7%
25	Irish Human Rights and Equality Commission	6,522	**6,588**	66	1.0%
26	Education and Skills	8,675,299	**9,142,427**	467,128	5.4%
27	International Co-operation	485,494	**498,956**	13,462	2.8%
28	Foreign Affairs and Trade	183,527	**192,898**	9,371	5.1%
29	Communications, Climate Action and Environment	290,636	**343,259**	52,623	18.1%
30	Agriculture, Food and the Marine	1,131,157	**1,250,428**	119,271	10.5%
31	Transport, Tourism and Sport	1,442,107	**1,658,679**	216,572	15.0%
32	Business, Enterprise and Innovation *(a)*	806,541	**820,583**	14,042	1.7%
33	Culture, Heritage and the Gaeltacht	284,435	**298,759**	14,324	5.0%
34	Housing, Planning, and Local Government *(a)*	1,927,355	**2,394,434**	467,079	24.2%
35	Army Pensions	224,632	**234,133**	9,501	4.2%
36	Defence	671,093	**686,513**	15,420	2.3%
37	Employment Affairs and Social Protection *(a)*	10,734,549	**10,568,455**	(166,094)	-1.5%
38	Health	14,146,309	**14,830,909**	684,600	4.8%
39	Office of Government Procurement	19,960	**20,470**	510	2.6%
40	Children and Youth Affairs	1,286,024	**1,356,254**	70,230	5.5%
41	Policing Authority	2,654	**3,286**	632	23.8%
42	Rural and Community Development *(a)*	192,932	**212,265**	19,333	10.0%
	Contingency *(b)*	10,000	55,000	45,000	-
	Total:-	46,272,168	**48,450,927**	2,178,759	4.7%

(a) *Both 2017 and 2018 amounts reflect transfers of functions.*

(b) *The contingency for 2017 includes provision for a Christmas bonus net of estimated year-end savings. The net expenditure amounts reflect estimated additional appropriations in aid. In particular, with the Social Insurance fund in surplus, the portion of the Christmas bonus estimated to be paid from the SIF gives rise to an increase in appropriations in aid. The 2018 contingency relates to technical adjustments that will be reflected in the REV.*

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	3,903	**4,321**	418	10.7%
2	Department of the Taoiseach	36,747	**35,891**	(856)	-2.3%
3	Office of the Attorney General	14,900	**15,322**	422	2.8%
4	Central Statistics Office	48,584	**48,447**	(137)	-0.3%
5	Office of the Director of Public Prosecutions	40,676	**43,502**	2,826	6.9%
6	Chief State Solicitor's Office	32,340	**33,695**	1,355	4.2%
7	Office of the Minister for Finance	37,196	**38,932**	1,736	4.7%
8	Office of the Comptroller and Auditor General	6,915	**7,927**	1,012	14.6%
9	Office of the Revenue Commissioners	318,141	**332,879**	14,738	4.6%
10	Tax Appeals Commission	1,605	**1,626**	21	1.3%
11	Public Expenditure and Reform	44,570	**48,430**	3,860	8.7%
12	Superannuation and Retired Allowances	359,900	**366,150**	6,250	1.7%
13	Office of Public Works	241,018	**244,280**	3,262	1.4%
14	State Laboratory	8,749	**9,343**	594	6.8%
15	Secret Service	1,000	**1,000**	-	-
16	Valuation Office	10,239	**10,440**	201	2.0%
17	Public Appointments Service	10,156	**11,859**	1,703	16.8%
18	National Shared Services Office	30,884	**31,580**	696	2.3%
19	Office of the Ombudsman	10,535	**11,155**	620	5.9%
20	Garda Síochána	1,416,876	**1,481,082**	64,206	4.5%
21	Prisons	292,460	**303,865**	11,405	3.9%
22	Courts Service	31,569	**34,589**	3,020	9.6%
23	Property Registration Authority	27,225	**28,174**	949	3.5%
24	Justice and Equality *(a)*	371,559	**386,239**	14,680	4.0%
25	Irish Human Rights and Equality Commission	6,422	**6,488**	66	1.0%
26	Education and Skills	7,984,799	**8,399,927**	415,128	5.2%
27	International Co-operation	484,994	**496,456**	11,462	2.4%
28	Foreign Affairs and Trade	173,027	**182,398**	9,371	5.4%
29	Communications, Climate Action and Environment	119,672	**134,259**	14,587	12.2%
30	Agriculture, Food and the Marine	893,157	**1,002,428**	109,271	12.2%
31	Transport, Tourism and Sport	552,523	**571,488**	18,965	3.4%
32	Business, Enterprise and Innovation	252,041	**261,083**	9,042	3.6%
33	Culture, Heritage and the Gaeltacht *(a)*	233,135	**244,459**	11,324	4.9%
34	Housing, Planning and Local Government *(a)*	1,233,371	**1,264,434**	31,063	2.5%
35	Army Pensions	224,632	**234,133**	9,501	4.2%
36	Defence	599,593	**610,763**	11,170	1.9%
37	Employment Affairs and Social Protection *(a)*	10,724,549	**10,558,455**	(166,094)	-1.5%
38	Health	13,692,309	**14,337,909**	645,600	4.7%
39	Office of Government Procurement	18,890	**19,510**	620	3.3%
40	Children and Youth Affairs	1,260,404	**1,328,254**	67,850	5.4%
41	Policing Authority	2,654	**3,286**	632	23.8%
42	Rural and Community Development *(a)*	123,510	**131,843**	8,333	6.7%
	Contingency *(b)*	10,000	55,000	45,000	-
	Total:-	41,987,429	**43,373,301**	1,385,872	3.3%

(a) *Both 2017 and 2018 amounts reflect transfers of functions.*

(b) *The contingency for 2017 includes provision for a Christmas bonus net of estimated year-end savings. The net expenditure amounts reflect estimated additional appropriations in aid. In particular, with the Social Insurance fund in surplus, the portion of the Christmas bonus estimated to be paid from the SIF gives rise to an increase in appropriations in aid. The 2018 contingency relates to technical adjustments that will be reflected in the REV*

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	20167Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	**€000**	€000	%
7	Office of the Minister for Finance	2,274	**1,715**	(559)	-24.6%
9	Office of the Revenue Commissioners	23,000	**24,000**	1,000	-
11	Public Expenditure and Reform	8,535	**5,200**	(3,335)	-39.1%
13	Office of Public Works	124,049	**156,049**	32,000	25.8%
17	Public Appointments Service	1,000	**1,500**	500	50.0%
18	National Shared Services Office	14,289	**11,687**	(2,602)	-18.2%
20	Garda Síochána	89,070	**61,440**	(27,630)	-31.0%
21	Prisons	22,330	**24,330**	2,000	9.0%
22	Courts Service	60,683	**49,017**	(11,666)	-19.2%
23	Property Registration Authority	560	**560**	-	-
24	Justice and Equality	7,405	**10,405**	3,000	40.5%
25	Irish Human Rights and Equality Commission	100	**100**	-	-
26	Education and Skills	690,500	**742,500**	52,000	7.5%
27	International Co-operation	500	**2,500**	2,000	-
28	Foreign Affairs and Trade	10,500	**10,500**	-	0.0%
29	Communications, Climate Action and Environment	170,964	**209,000**	38,036	22.2%
30	Agriculture, Food and the Marine	238,000	**248,000**	10,000	4.2%
31	Transport, Tourism and Sport	889,584	**1,087,191**	197,607	22.2%
32	Business, Enterprise and Innovation	554,500	**559,500**	5,000	0.9%
33	Culture Heritage and the Gaeltacht *(a)*	51,300	**54,300**	3,000	5.8%
34	Housing, Planning, and Local Government *(a)*	693,984	**1,130,000**	436,016	62.8%
36	Defence	71,500	**75,750**	4,250	5.9%
37	Employment Affairs and Social Protection	10,000	**10,000**	-	-
38	Health	454,000	**493,000**	39,000	8.6%
39	Office of Government Procurement	1,070	**960**	(110)	-10.3%
40	Children and Youth Affairs	25,620	**28,000**	2,380	9.3%
42	Rural and Community Development *(a)*	69,422	**80,422**	11,000	15.8%
	Total:-	4,284,739	**5,077,626**	792,887	18.5%

(a) *Both 2017 and 2018 amounts reflect transfers of functions.*

TABLE 4A

EXCHEQUER PAY BILL – NET

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	1,661	**1,712**	51	3.1%
2	Department of the Taoiseach	15,729	**16,608**	879	5.6%
3	Office of the Attorney General	11,780	**12,201**	421	3.6%
4	Central Statistics Office	37,795	**38,488**	693	1.8%
5	Office of the Director of Public Prosecutions	13,343	**14,449**	1,106	8.3%
6	Chief State Solicitor's Office	15,932	**16,487**	555	3.5%
7	Office of the Minister for Finance	17,265	**17,870**	605	3.5%
8	Office of the Comptroller and Auditor General	9,961	**10,466**	505	5.1%
9	Office of the Revenue Commissioners	264,964	**272,500**	7,536	2.8%
10	Tax Appeals Commission	1,205	**1,226**	21	1.7%
11	Public Expenditure and Reform	23,864	**26,828**	2,964	12.4%
13	Office of Public Works	91,017	**95,674**	4,657	5.1%
14	State Laboratory	5,379	**5,663**	284	5.3%
16	Valuation Office	8,002	**8,203**	201	2.5%
17	Public Appointments Service	6,259	**7,184**	925	14.8%
18	National Shared Services Office	27,298	**27,994**	696	2.5%
19	Office of the Ombudsman	7,636	**8,296**	660	8.6%
20	Garda Síochána	980,234	**1,034,409**	54,175	5.5%
21	Prisons	226,007	**236,812**	10,805	4.8%
22	Courts Service	50,014	**52,031**	2,017	4.0%
23	Property Registration Authority	23,271	**24,020**	749	3.2%
24	Justice and Equality *(b)*	144,284	**156,834**	12,550	8.7%
25	Irish Human Rights and Equality Commission	3,429	**3,495**	66	1.9%
26	Education and Skills	5,389,468	**5,760,832**	371,364	6.9%
27	International Co-operation	14,429	**15,541**	1,112	7.7%
28	Foreign Affairs and Trade	81,249	**89,620**	8,371	10.3%
29	Communications, Climate Action and Environment	53,909	**61,037**	7,128	13.2%
30	Agriculture, Food and the Marine	240,013	**248,811**	8,798	3.7%
31	Transport, Tourism and Sport	81,783	**85,016**	3,233	4.0%
32	Business Enterprise and Innovation	145,776	**154,009**	8,233	5.6%
33	Culture Heritage and the Gaeltacht *(b)*	75,279	**78,717**	3,438	4.6%
34	Housing, Planning and Local Government *(a) (b)*	3,998	**15,132**	11,134	-
35	Army Pensions	67	**67**	-	-
36	Defence	484,845	**495,577**	10,732	2.2%
37	Employment Affairs and Social Protection *(b)*	291,649	**297,470**	5,821	2.0%
38	Health	6,789,177	**7,097,811**	308,634	4.5%
39	Office of Government Procurement	12,045	**14,000**	1,955	16.2%
40	Children and Youth Affairs	291,669	**309,814**	18,145	6.2%
41	Policing Authority	1,654	**2,086**	432	26.1%
42	Rural and Community Development *(b)*	9,522	**11,959**	2,437	25.6%
	Total:-	15,952,861	**16,826,949**	874,088	5.5%

(a) Net pay comparison impacted by transfer in 2017 of pension related deductions from the Local Authority Sector.

(b) Both 2017 and 2018 amounts reflect transfers of functions.

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2017 Estimate	**2018 Estimate**	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	**€000**	€000	%
3	Office of the Attorney General	67	**68**	1	1.5%
11	Public Expenditure and Reform	337	**523**	186	55.2%
12	Superannuation and Retired Allowances	359,650	**365,820**	6,170	1.7%
20	Garda Síochána	299,586	**308,207**	8,621	2.9%
22	Courts Service	107	**110**	3	2.8%
24	Justice and Equality	351	**381**	30	8.5%
26	Education and Skills	968,318	**977,702**	9,384	1.0%
29	Communications, Climate Action and Environment	5,683	**5,801**	118	2.1%
30	Agriculture, Food and the Marine	49,991	**51,190**	1,199	2.4%
31	Transport, Tourism and Sport	9,427	**10,552**	1,125	11.9%
32	Business, Enterprise and Innovation	43,473	**44,252**	779	1.8%
33	Culture, Heritage and the Gaeltacht	7,427	**7,524**	97	1.3%
34	Housing, Planning and Local Government	1,707	**1,723**	16	0.9%
35	Army Pensions	224,465	**233,966**	9,501	4.2%
37	Employment Affairs and Social Protection	209	**710**	501	-
38	Health	626,129	**650,224**	24,095	3.8%
40	Children and Youth Affairs	-2,923	**-904**	2,019	-69.1%
42	Rural and Community Development	-12	**-12**	-	-
	Total:-	2,593,992	2,657,837	63,845	-

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1

PRESIDENT'S ESTABLISHMENT

I. Estimate of the amount required in the year ending 31 December 2018 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.

Four million, three hundred and twenty one thousand euro

(€4,321,000)

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

		2017 Estimate	**2018 Estimate**	Change 2018 over
		Current	**Current**	2017
PROGRAMME EXPENDITURE		€000	**€000**	%
A - PRESIDENT'S ESTABLISHMENT		2,662	**3,014**	13%
B - CENTENARIANS' BOUNTY		1,336	**1,404**	5%
	Gross Total :-	3,998	**4,418**	11%
Deduct :-				
C. - APPROPRIATIONS-IN-AID		95	97	2%
	Net Total :-	3,903	**4,321**	11%
		Net Increase (€000)		418
Exchequer pay included in above net total		*1,661*	*1,712*	*3%*
Associated Public Service employees		*26*	*27*	*4%*

		2017 Estimate	**2018 Estimate**	Change 2018 over
		Current	**Current**	2017
ADMINISTRATION		€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.				
(i) SALARIES, WAGES AND ALLOWANCES		1,746	**1,802**	3%
(ii) TRAVEL AND SUBSISTENCE		310	**310**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		295	**340**	15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		86	**86**	-
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES		280	**535**	91%
	Gross Total :-	2,717	**3,073**	13%

DEPARTMENT OF THE TAOISEACH

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

Thirty-five million, eight hundred and ninety-one thousand euro (€35,891,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT ....*	37,580	-	**37,580**	36,763	-	**36,763**	-2%
Gross Total :-	37,580	-	**37,580**	36,763	-	**36,763**	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	833	-	**833**	872	-	**872**	5%
Net Total :-	36,747	-	**36,747**	35,891	-	**35,891**	-2%
Net Decrease (€000)							(856)
Exchequer pay included in above net total			*15,729*			*16,608*	*6%*
Associated Public Service employees			*224*			*239*	*7%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	13,926	-	**13,926**	15,101	-	**15,101**	8%
(ii) TRAVEL AND SUBSISTENCE	615	-	**615**	730	-	**730**	19%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,505	-	**1,505**	6,955	-	**6,955**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	**360**	360	-	**360**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,160	-	**1,160**	1,410	-	**1,410**	22%
(vi) OFFICE PREMISES EXPENSES	316	-	**316**	316	-	**316**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	**18**	18	-	**18**	-
Gross Total :-	17,900	-	**17,900**	24,890	-	**24,890**	39%

* *Responsibility for Diaspora Affairs transferred from Vote 2 (Department of the Taoiseach) with effect from 1st January 2018.*

3

OFFICE OF THE ATTORNEY GENERAL

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Attorney General, including a grant.

Fifteen million, three hundred and twenty two thousand euro
(€15,322,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	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 ….	15,666	-	**15,666**	16,121	-	**16,121**	3%
Gross Total :-	15,666	-	**15,666**	16,121	-	**16,121**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	766	-	**766**	799	-	**799**	4%
Net Total :-	14,900	-	**14,900**	15,322	-	**15,322**	3%
				Net Increase (€000)			422
Exchequer pay included in above net total			*11,780*			*12,201*	*4%*
Associated Public Service employees			*158*			*160*	*1%*
Exchequer pensions included in above net total			*67*			*68*	-
Associated Public Service pensioners			*2*			*2*	-

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	11,263	-	**11,263**	11,677	-	**11,677**	4%
(ii) TRAVEL AND SUBSISTENCE	170	-	**170**	176	-	**176**	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	610	-	**610**	640	-	**640**	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	**70**	70	-	**70**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	576	-	**576**	590	-	**590**	2%
(vi) OFFICE PREMISES EXPENSES	160	-	**160**	160	-	**160**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	50	-	**50**	50	-	**50**	-
(viii) CONTRACT LEGAL EXPERTISE ….	350	-	**350**	300	-	**300**	-14%
Gross Total :-	13,249	-	**13,249**	13,663	-	**13,663**	3%

4

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Central Statistics Office.

Forty-eight million, four hundred and forty seven thousand euro
(€48,447,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME ….	49,972	-	**49,972**	50,347	-	**50,347**	1%
Gross Total :-	49,972	-	**49,972**	50,347	-	**50,347**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,388	-	**1,388**	1,900	-	**1,900**	37%
Net Total :-	48,584	-	**48,584**	48,447	-	**48,447**	-
Net Decrease (€000)							(137)
Exchequer pay included in above net total			*37,795*			*38,488*	*2%*
Associated Public Service employees			*755*			*801*	*6%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION							
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	38,983	-	**38,983**	40,188	-	**40,188**	3%
(ii) TRAVEL AND SUBSISTENCE	1,035	-	**1,035**	1,200	-	**1,200**	16%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,142	-	**1,142**	1,100	-	**1,100**	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,039	-	**1,039**	800	-	**800**	-23%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,203	-	**4,203**	4,103	-	**4,103**	-2%
(vi) OFFICE PREMISES EXPENSES	1,173	-	**1,173**	1,000	-	**1,000**	-15%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	511	-	**511**	70	-	**70**	-86%
(viii) COLLECTION OF STATISTICS	1,886	-	**1,886**	1,886	-	**1,886**	-
Gross Total :-	49,972	-	**49,972**	50,347	-	**50,347**	1%

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty three million, five hundred and two thousand euro
(€43,502,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF PROSECUTION SERVICE ….	41,588	-	**41,588**	44,466	-	**44,466**	7%
Gross Total :-	41,588	-	**41,588**	44,466	-	**44,466**	7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	912	-	**912**	964	-	**964**	6%
Net Total :-	40,676	-	**40,676**	43,502	-	**43,502**	7%
Net Increase (€000)							2,826
Exchequer pay included in above net total			*13,343*			*14,449*	*8%*
Associated Public Service employees			*199*			*199*	-

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	14,127	-	**14,127**	15,285	-	**15,285**	8%
(ii) TRAVEL AND SUBSISTENCE	109	-	**109**	109	-	**109**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,262	-	**1,262**	1,212	-	**1,212**	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	240	-	**240**	240	-	**240**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	641	-	**641**	791	-	**791**	23%
(vi) OFFICE PREMISES EXPENSES	1,048	-	**1,048**	948	-	**948**	-10%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	37	-	**37**	37	-	**37**	-
Gross Total :-	17,464	-	**17,464**	18,622	-	**18,622**	7%

6

OFFICE OF THE CHIEF STATE SOLICITOR

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-three million, six hundred and ninety five thousand euro
(€33,695,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF LEGAL SERVICES ….	33,668	-	**33,668**	34,779	-	**34,779**	3%
Gross Total :-	33,668	-	**33,668**	34,779	-	**34,779**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,328	-	**1,328**	1,084	-	**1,084**	-18%
Net Total :-	32,340	-	**32,340**	33,695	-	**33,695**	4%
				Net Increase (€000)			1,355
Exchequer pay included in above net total			*15,932*			*16,487*	*3%*
Associated Public Service employees			*260*			*275*	*6%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	16,760	-	**16,760**	17,371	-	**17,371**	4%
(ii) TRAVEL AND SUBSISTENCE	70	-	**70**	70	-	**70**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	813	-	**813**	813	-	**813**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	**350**	350	-	**350**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	**750**	750	-	**750**	-
(vi) OFFICE PREMISES EXPENSES	275	-	**275**	275	-	**275**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	50	-	**50**	50	-	**50**	-
Gross Total :-	19,068	-	**19,068**	19,679	-	**19,679**	3%

7

OFFICE OF THE MINISTER FOR FINANCE

I. Estimate of the amount required in the year ending 31 December 2018 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.

Forty million, six hundred and forty seven thousand euro

(€40,647,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A - ECONOMIC AND FISCAL POLICY ….	19,734	-	**19,734**	20,511	-	**20,511**	4%
B - BANKING AND FINANCIAL SERVICES POLICY * ….	11,800	-	**11,800**	12,634	-	**12,634**	7%
C - DELIVERY OF SHARED SERVICES ….	6,997	2,274	**9,271**	7,188	1,715	**8,903**	-4%
Gross Total :-	38,531	2,274	**40,805**	40,333	1,715	**42,048**	3%
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,335	-	**1,335**	1,401	-	**1,401**	5%
Net Total :-	37,196	2,274	**39,470**	38,932	1,715	**40,647**	3%
Net Increase (€000)							1,177
Exchequer pay included in above net total			*17,265*			*17,870*	*4%*
Associated Public Service employees			*327*			*329*	*1%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations.*	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	18,000	-	**18,000**	18,671	-	**18,671**	4%
(ii) TRAVEL AND SUBSISTENCE	816	-	**816**	850	-	**850**	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,114	-	**1,114**	1,155	-	**1,155**	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	354	-	**354**	384	-	**384**	8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	829	697	**1,526**	762	215	**977**	-36%
(vi) OFFICE PREMISES EXPENSES	407	1,577	**1,984**	421	1,500	**1,921**	-3%
(vii) CONSULTANCY AND OTHER SERVICES ….	50	-	**50**	50	-	**50**	-
Gross Total :-	21,570	2,274	**23,844**	22,293	1,715	**24,008**	1%

* *€950,000 Budget Transfer from Vote 37 to reflect the establishment of the Office of the Financial Services and Pensions Ombudsman in 2018.*

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Seven million, nine hundred and twenty seven thousand euro
(€7,927,000)

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

	2017 Estimate	**2018 Estimate**	Change 2018 over
	Current	**Current**	2017
PROGRAMME EXPENDITURE	€000	**€000**	%
A - AUDIT AND REPORTING	12,642	**13,977**	11%
Gross Total :-	12,642	**13,977**	11%
Deduct :-			
B - APPROPRIATIONS-IN-AID	5,727	**6,050**	6%
Net Total :-	6,915	**7,927**	15%
Net Increase (€000)			1,012
Exchequer pay included in above net total	*9,961*	*10,466*	*5%*
Associated Public Service employees	*164*	*164*	-

	2017 Estimate	**2018 Estimate**	Change 2018 over
ADMINISTRATION	Current	**Current**	2017
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	10,413	**11,116**	7%
(ii) TRAVEL AND SUBSISTENCE	546	**546**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	**340**	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	**100**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	**443**	-
(vi) OFFICE PREMISES EXPENSES	217	**217**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	**350**	-
(viii) LEGAL FEES	45	**45**	-
(ix) CONTRACT AUDIT SERVICES	200	**820**	310%
Gross Total :-	12,642	**13,977**	11%

9

OFFICE OF THE REVENUE COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Three hundred and fifty-six million, eight hundred and seventy-nine thousand euro (€356,879,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT ….	386,380	23,000	**409,380**	401,500	24,000	**425,500**	4%
Gross Total :-	386,380	23,000	**409,380**	401,500	24,000	**425,500**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	68,239	-	**68,239**	68,621	-	**68,621**	1%
Net Total:-	318,141	23,000	**341,141**	332,879	24,000	**356,879**	5%
				Net Increase (€000)			15,738
Exchequer pay included in above net total			*264,964*			*272,500*	*2.8%*
Associated Public Service employees			*6,014*			*6,114*	*1.7%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	301,645	-	**301,645**	309,900	-	**309,900**	3%
(ii) TRAVEL AND SUBSISTENCE	4,100	-	**4,100**	4,500	-	**4,500**	10%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	18,035	-	**18,035**	22,300	-	**22,300**	24%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	10,200	-	**10,200**	10,400	-	**10,400**	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	33,250	20,700	**53,950**	35,250	21,700	**56,950**	6%
(vi) OFFICE PREMISES EXPENSES	6,200	800	**7,000**	6,200	800	**7,000**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	50	-	**50**	50	-	**50**	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	1,500	1,500	**3,000**	1,500	1,500	**3,000**	-
(ix) LAW CHARGES, FEES AND REWARDS	10,900	-	**10,900**	10,900	-	**10,900**	-
(x) COMPENSATION AND LOSSES	500	-	**500**	500	-	**500**	-
Gross Total :-	386,380	23,000	**409,380**	401,500	24,000	**425,500**	4%

10

TAX APPEALS COMMISSION

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Tax Appeals Commission.

One million, six hundred and twenty six thousand euro
(€1,626,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Tax Appeals Commission.

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
		Current	**Current**	
PROGRAMME EXPENDITURE *		€000	**€000**	%
A - FACILITATION OF HEARING OF TAX APPEALS		1,684	**1,707**	1%
	Gross Total :-	1,684	**1,707**	1%
Deduct :-				
B - APPROPRIATIONS-IN-AID		79	**81**	3%
	Net Total :-	1,605	**1,626**	1%
		Net Increase (€000)		21
Exchequer pay included in above net total		*1,205*	*1,226*	*2%*
Associated Public Service employees		*15*	*16*	*7%*

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
		Current	**Current**	
ADMINISTRATION		€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.				
(i) SALARIES, WAGES AND ALLOWANCES		1,284	**1,307**	2%
(ii) TRAVEL AND SUBSISTENCE		70	**70**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		30	**30**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		30	**30**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		200	**200**	-
(vi) OFFICE PREMISES EXPENSES		70	**70**	-
	Gross Total :-	1,684	**1,707**	1%

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

I. Estimate of the amount required in the year ending 31 December 2018 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.

Fifty-three million, Six hundred and thirty thousand euro
(€53,630,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	16,864	1,225	**18,089**	16,034	100	**16,134**	-11%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	30,652	7,310	**37,962**	35,697	5,100	**40,797**	7%
Gross Total :-	47,516	8,535	**56,051**	51,731	5,200	**56,931**	2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	2,946	-	**2,946**	3,301	-	**3,301**	12%
Net Total :-	44,570	8,535	**53,105**	48,430	5,200	**53,630**	1%
				Net Increase (€000)			525
Exchequer pay included in above net total			*23,864*			26,828	*12%*
Associated Public Service employees			*427*			*481*	*13%*
Exchequer pensions included in above net total			*337*			*523*	*55%*
Associated Public Service pensioners			*6*			*6*	*0%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	22,500	-	**22,500**	25,298	-	**25,298**	12%
(ii) TRAVEL AND SUBSISTENCE	315	-	**315**	322	-	**322**	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,111	-	**1,111**	1,071	-	**1,071**	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	280	-	**280**	344	-	**344**	23%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	757	280	**1,037**	873	270	**1,143**	10%
(vi) OFFICE PREMISES EXPENSES	311	100	**411**	368	100	**468**	14%
(vii) CONSULTANCY AND OTHER SERVICES	40	-	**40**	37	-	**37**	-8%
Gross Total :-	25,314	380	**25,694**	28,313	370	**28,683**	*12%*

12

SUPERANNUATION AND RETIRED ALLOWANCES

I. Estimate of the amount required in the year ending 31 December 2018 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Authority and other professional fees, miscellaneous payments, etc.

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

(€366,150,000)

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

	2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	Current	**Current**	
PROGRAMME EXPENDITURE	€000	**€000**	%
A. - SUPERANNUATION AND RETIRED ALLOWANCES ….	539,900	**569,900**	6%
Gross Total :-	539,900	**569,900**	6%
Deduct :-			
B. - APPROPRIATIONS-IN-AID	180,000	**203,750**	13%
Net Total :-	359,900	**366,150**	2%
	Net Increase (€000)		6,250
Exchequer pensions included in above net total	*359,650*	*365,820*	*2%*
Associated Public Service pensioners	*24,000*	*25,000*	*4%*

13

OFFICE OF PUBLIC WORKS

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

Four hundred million, three hundred and twenty nine thousand euro (€400,329,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - FLOOD RISK MANAGEMENT	31,782	43,262	**75,044**	32,873	68,262	**101,135**	35%
B - ESTATE PORTFOLIO MANAGEMENT	236,500	82,787	**319,287**	242,556	87,787	**330,343**	3%
Gross total :- *	268,282	126,049	**394,331**	275,429	156,049	**431,478**	9%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	27,264	2,000	**29,264**	31,149	-	**31,149**	6%
Net total :- *	241,018	124,049	**365,067**	244,280	156,049	**400,329**	10%
				Net Increase (€000)			35,262
*Exchequer pay included in above net total .... *			*91,017*			*95,674*	5%
*Associated Public Service employees .... *			*1,730*			*1,760*	2%

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	35,049	-	**35,049**	38,706	-	**38,706**	10%
(ii) TRAVEL AND SUBSISTENCE	1,511	-	**1,511**	1,511	-	**1,511**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,187	-	**1,187**	1,187	-	**1,187**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	**1,532**	1,532	-	**1,532**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,761	3,170	**4,931**	1,930	3,170	**5,100**	3%
(vi) OFFICE PREMISES EXPENSES	1,103	-	**1,103**	1,035	-	**1,035**	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	517	-	**517**	416	-	**416**	-20%
(viii) GOVERNMENT PUBLICATION SERVICES	170	-	**170**	170	-	**170**	-
Gross Total :-	42,830	3,170	**46,000**	46,487	3,170	**49,657**	8%

14

STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the State Laboratory.

Nine million, three hundred and forty-three thousand euro (€9,343,000)

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

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
		Current	**Current**	
	PROGRAMME EXPENDITURE	€000	**€000**	%
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ….	9,671	**10,278**	6%
	Gross Total :-	9,671	**10,278**	6%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	922	**935**	1%
	Net Total :-	8,749	**9,343**	7%
	Net Increase (€000)			594
Exchequer pay included in above net total		*5,379*	*5,663*	*5%*
Associated Public Service employees		*97*	*99*	*2%*

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	ADMINISTRATION	Current	**Current**	
	Functional split of Administrative Budgets, which are included in above Programme allocations	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	5,601	**5,898**	5%
(ii)	TRAVEL AND SUBSISTENCE	40	**40**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	256	**256**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	70	**70**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,145	**2,455**	-
(vi)	OFFICE PREMISES EXPENSES	1,545	**1,545**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	14	**14**	-
	Gross Total :-	9,671	**10,278**	6%

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2018 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.

	2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	Current	**Current**	
	€000	**€000**	%
SECRET SERVICE	1,000	**1,000**	-
Increase (€000)			-

16

VALUATION OFFICE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Valuation Office and certain minor services.

Ten million, four hundred and forty thousand euro
(€10,440,000)

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

		2017 Estimate	**2018 Estimate**	Change 2018 over
		Current	**Current**	2017
	PROGRAMME EXPENDITURE	€000	**€000**	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	10,278	**10,488**	2%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,090	**1,099**	1%
	Gross Total :-	11,368	**11,587**	2%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	1,129	**1,147**	2%
	Net Total :-	10,239	**10,440**	2%
	Net Increase (€000)			201
Exchequer pay included in above net total		*8,002*	*8,203*	*3%*
Associated Public Service employees		*160*	*160*	*0%*

		2017 Estimate	**2018 Estimate**	Change 2018 over
	ADMINISTRATION	Current	**Current**	2017
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES ...	8,286	**8,505**	3%
(ii)	TRAVEL AND SUBSISTENCE ...	271	**271**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	885	**885**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	105	**105**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	527	**527**	-
(vi)	OFFICE PREMISES EXPENSES	161	**161**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	60	**60**	-
	Gross Total :-	10,295	**10,514**	2%

17

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Public Appointments Service.

Thirteen million, three hundred and fifty-nine thousand euro
(€13,359,000)

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

		2017 Estimate			**2018 Estimate**			Change 2018 over
		Current	Capital	Total	**Current**	**Capital**	**Total**	2017
	PROGRAMME EXPENDITURE	€000			**€000**			%
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ….	10,380	1,000	**11,380**	12,098	1,500	**13,598**	19%
	Gross Total :-	10,380	1,000	**11,380**	12,098	1,500	**13,598**	19%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	224	-	**224**	239	-	**239**	7%
	Net Total :-	10,156	1,000	**11,156**	11,859	1,500	**13,359**	20%
					Net Increase (€000)			2,203
	Exchequer pay included in above net total	*6,259*			*7,184*			*15%*
	Associated Public Service employees	*157*			*179*			*14%*

		2017 Estimate			**2018 Estimate**			Change 2018 over
		Current	Capital	Total	**Current**	**Capital**	**Total**	2017
	ADMINISTRATION	€000	€000	€000	**€000**	**€000**	**€000**	%
	Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i)	SALARIES, WAGES AND ALLOWANCES	6,458	-	**6,458**	7,398	-	**7,398**	15%
(ii)	TRAVEL AND SUBSISTENCE	80	-	**80**	35	-	**35**	-56%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	280	-	**280**	240	-	**240**	-14%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	130	-	**130**	115	-	**115**	-12%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	860	1,000	**1,860**	1,250	1,500	**2,750**	48%
(vi)	OFFICE PREMISES EXPENSES	190	-	**190**	250	-	**250**	32%
(vii)	RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ….	35	-	**35**	50	-	**50**	43%
(viii)	RECRUITMENT COSTS - ADVERTISING AND TESTING ….	950	-	**950**	910	-	**910**	-4%
(ix)	RECRUITMENT COSTS - INTERVIEW BOARDS ….	1,397	-	**1,397**	1,850	-	**1,850**	32%
	Gross Total :-	10,380	1,000	**11,380**	12,098	1,500	**13,598**	**19%**

18

NATIONAL SHARED SERVICES OFFICE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the National Shared Services Office.

Forty-three million, two hundred and sixty-seven thousand euro
(€43,267,000)

II.

Programmes under which the Subheads for this Vote will be accounted for by the National Shared Services Office.*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF SHARED SERVICES INCLUDING PERSONNEL, PAYROLL AND PENSION ADMINISTRATION SERVICES	36,334	14,289	**50,623**	37,072	11,687	**48,759**	-4%
Gross Total :-	36,334	14,289	**50,623**	37,072	11,687	**48,759**	-4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,450	-	**5,450**	5,492	-	**5,492**	1%
Net Total :-	30,884	14,289	**45,173**	31,580	11,687	**43,267**	-4%
Net Decrease (€000)							(1,906)
Exchequer pay included in above net total			*27,298*			*27,994*	3%
Associated Public Service employees			*778*			*877*	13%

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	25,206	-	**25,206**	25,821	-	**25,821**	2%
(ii) TRAVEL AND SUBSISTENCE	169	-	**169**	377	-	**377**	123%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,144	-	**1,144**	1,491	-	**1,491**	30%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	697	-	**697**	986	-	**986**	41%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,012	1,327	**5,339**	2,797	1,505	**4,302**	-19%
(vi) OFFICE PREMISES EXPENSES	435	225	**660**	649	85	**734**	11%
Gross Total :-	31,663	1,552	**33,215**	32,121	1,590	**33,711**	1%

* *The National Shared Services Office Act 2017 is to be commenced from 1st January 2018,*

19

OFFICE OF THE OMBUDSMAN

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

Eleven million, one hundred and fifty-five thousand euro
(€11,155,000)

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

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	PROGRAMME EXPENDITURE	Current €000	**Current €000**	%
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	5,912	**6,327**	7%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	2,061	**2,073**	1%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ….	2,887	**3,197**	11%
	Gross Total :-	10,860	**11,597**	7%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	325	**442**	36%
	Net Total :-	10,535	**11,155**	6%
	Net Increase (€000)			620
Exchequer pay included in above net total		*7,636*	*8,296*	*9%*
Associated Public Service employees		*131*	*149*	*14%*

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	ADMINISTRATION	Current	**Current**	2017
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	7,956	**8,693**	9%
(ii)	TRAVEL AND SUBSISTENCE	48	**53**	10%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	407	**354**	-13%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	39	**39**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	360	**452**	26%
(vi)	OFFICE PREMISES EXPENSES	132	**129**	-2%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,368	**1,217**	-11%
(viii)	LEGAL FEES	540	**650**	20%
(ix)	REFERENDUM COMMISSION ….	10	**10**	-
	Gross Total :-	10,860	**11,597**	7%

20

GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2018, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

One thousand, five hundred and forty two million, five hundred and twenty-two thousand euro (€1,542,522,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ….	1,522,878	89,070	**1,611,948**	1,588,769	61,440	**1,650,209**	2%
Gross Total :-	1,522,878	89,070	**1,611,948**	1,588,769	61,440	**1,650,209**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	106,002	-	**106,002**	107,687	-	**107,687**	2%
Net Total :-	1,416,876	89,070	**1,505,946**	1,481,082	61,440	**1,542,522**	2%
Net Increase (€000)							36,576
Exchequer pay included in above net total			*980,234*			*1,034,409*	*6%*
Associated Public Service employees			*16,476*			*17,400*	*6%*
Exchequer pensions included in above net total			*299,586*			*308,207*	*3%*
Associated Public Service pensioners			*10,749*			*10,849*	*1%*

	2017 Estimate			**2018 Estimate***			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i) SALARIES, WAGES AND ALLOWANCES	1,024,630	-	**1,024,630**	1,056,678	-	**1,056,678**	3%
(ii) TRAVEL AND SUBSISTENCE	15,983	-	**15,983**	15,100	-	**15,100**	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,706	-	**12,706**	11,636	-	**11,636**	-8%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	39,647	-	**39,647**	39,447	-	**39,447**	-1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,272	33,540	**36,812**	3,254	41,422	**44,676**	21%
(vi) MAINTENANCE OF GARDA PREMISES	721	-	**721**	642	-	**642**	-11%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	261	-	**261**	261	-	**261**	-
(viii) STATION SERVICES	18,700	-	**18,700**	17,801	-	**17,801**	-5%
(ix) GARDA RESERVE ….	1,395	-	**1,395**	1,395	-	**1,395**	-
Gross Total :-	1,117,315	33,540	**1,150,855**	1,146,214	41,422	**1,187,636**	3%

* A proportion of the 2018 Estimate for items (i) to (ix) is now reflected in a new subhead for the Garda College, hence the reduction in some items compared with 2017. The new subhead will be reflected under Part III, Programme Expenditure in the Revised Estimates volume.

21

PRISONS

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention, and for payment of certain grants.

Three hundred and twenty eight million, one hundred and ninety five thousand euro (€328,195,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ….	305,044	22,330	**327,374**	316,841	24,330	**341,171**	4%
Gross Total :-	305,044	22,330	**327,374**	316,841	24,330	**341,171**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	12,584	-	**12,584**	12,976	-	**12,976**	3%
Net Total :-	292,460	22,330	**314,790**	303,865	24,330	**328,195**	4%
Net Increase (€000)							13,405
Exchequer pay included in above net total			*226,007*			*236,812*	*5%*
Associated Public Service employees			*3,318*			*3,382*	*2%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	237,986	-	**237,986**	249,283	-	**249,283**	5%
(ii) TRAVEL AND SUBSISTENCE	1,816	-	**1,816**	1,816	-	**1,816**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,860	-	**3,860**	3,860	-	**3,860**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,900	-	**2,900**	1,800	-	**1,800**	-38%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,500	980	**4,480**	4,600	980	**5,580**	25%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	250,162	980	**251,142**	261,459	980	**262,439**	4%

22

COURTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2018 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Eighty-three million, six hundred and six- thousand euro
(€83,606,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ….	79,397	60,683	**140,080**	82,558	49,017	**131,575**	-6%
Gross Total :-	79,397	60,683	**140,080**	82,558	49,017	**131,575**	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	47,828	-	**47,828**	47,969	-	**47,969**	0%
Net Total :-	31,569	60,683	**92,252**	34,589	49,017	**83,606**	-9%
Net Decrease (€000)							(8,646)
Exchequer pay included in above net total			*50,014*			*52,031*	*4%*
Associated Public Service employees			*1,019*			*1,040*	*2%*
Exchequer pensions included in above net total			*107*			*110*	*3%*
Associated Public Service pensioners			*1*			*1*	-

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	51,814	-	**51,814**	53,975	-	**53,975**	4%
(ii) TRAVEL AND SUBSISTENCE	3,013	-	**3,013**	3,013	-	**3,013**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,356	-	**6,356**	6,356	-	**6,356**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	-	**2,003**	2,003	-	**2,003**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	535	10,320	**10,855**	535	8,174	**8,709**	-20%
(vi) OFFICE PREMISES EXPENSES	15,576	-	**15,576**	16,576	-	**16,576**	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	79,397	10,320	**89,717**	82,558	8,174	**90,732**	1%

23

PROPERTY REGISTRATION AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Property Registration Authority.

Twenty-eight million, seven hundred and thirty-four thousand euro (€28,734,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ….	27,731	560	**28,291**	28,743	560	**29,303**	4%
Gross Total :-	27,731	560	**28,291**	28,743	560	**29,303**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	506	-	**506**	569	-	**569**	12%
Net Total :-	27,225	560	**27,785**	28,174	560	**28,734**	3%
Net Increase (€000)							949
Exchequer pay included in above net total			*23,271*			*24,020*	*3%*
Associated Public Service employees			*500*			*505*	*1%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	23,777	-	**23,777**	24,589	-	**24,589**	3%
(ii) TRAVEL AND SUBSISTENCE	110	-	**110**	110	-	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,300	-	**1,300**	1,500	-	**1,500**	15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	**800**	800	-	**800**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,257	560	**1,817**	1,257	560	**1,817**	-
(vi) OFFICE PREMISES EXPENSES	462	-	**462**	462	-	**462**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	25	-	**25**	25	-	**25**	-
Gross Total :-	27,731	560	**28,291**	28,743	560	**29,303**	4%

24

JUSTICE AND EQUALITY

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

Three hundred and ninty-six million, six hundred and forty-four thousand euro (€396,644,000)

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

	2017 Estimate*			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE*	€000	€000	**€000**	€000	€000	**€000**	%
A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY	58,768	1,188	**59,956**	63,592	1,188	**64,780**	8%
B - A SAFE, SECURE IRELAND	154,515	6,138	**160,653**	155,996	9,138	**165,134**	3%
C - ACCESS TO JUSTICE FOR ALL	51,527	2	**51,529**	53,857	2	**53,859**	5%
D - AN EQUAL AND INCLUSIVE SOCIETY	22,227	5	**22,232**	26,311	5	**26,316**	18%
E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM	145,120	72	**145,192**	149,757	72	**149,829**	3%
Gross Total :-	432,157	7,405	**439,562**	449,513	10,405	**459,918**	5%
Deduct :-							
F - APPROPRIATIONS-IN-AID	60,598	-	**60,598**	63,274	-	**63,274**	4%
Net Total :-	371,559	7,405	**378,964**	386,239	10,405	**396,644**	5%
Net Increase (€000)							17,680
Exchequer pay included in above net total			*144,284*			*156,834*	*9%*
Associated Public Service employees			*2,823*			*3,142*	*11%*
Exchequer pensions included in above net total			*351*			*381*	*9%*
Associated Public Service pensioners			*63*			*65*	*3%*

	2017 Estimate*			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	20,077	-	**20,077**	20,898	-	**20,898**	4%
(ii) TRAVEL AND SUBSISTENCE	340	-	**340**	338	-	**338**	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,517	-	**3,517**	3,517	-	**3,517**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	635	-	**635**	635	-	**635**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,544	191	**5,735**	5,544	191	**5,735**	-
(vi) OFFICE PREMISES EXPENSES	1,633	-	**1,633**	1,633	-	**1,633**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	**73**	73	-	**73**	-
(viii) RESEARCH	282	-	**282**	282	-	**282**	-
(ix) FINANCIAL SHARED SERVICES	7,163	159	**7,322**	6,884	159	**7,043**	-4%
Gross Total :-	39,264	350	**39,614**	39,804	350	**40,154**	1%

** The 2017 Estimate figure reflects the transfer of the Charities Regulatory Authority function to Vote 42 Department of Rural and Community Affairs with effect from July 26th 2017*

25

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Six million, five hundred and eighty-eight thousand euro
(€6,588,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	**€000**	**€000**	**€000**	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	6,531	100	**6,631**	6,603	100	**6,703**	1%
	6,531	100	**6,631**	6,603	100	**6,703**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	109	-	**109**	115	-	**115**	6%
	6,422	100	**6,522**	6,488	100	**6,588**	1%
				Net Increase (€000)			66
Exchequer pay included in above net total			*3,429*			*3,495*	*2%*
Associated Public Service employees			*56*			*64*	*14%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000			**€000**			%
(i) SALARIES, WAGES AND ALLOWANCES	3,538	-	**3,538**	3,610	-	**3,610**	*2%*
(ii) TRAVEL AND SUBSISTENCE	80	-	**80**	80	-	**80**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,927	-	**1,927**	1,927	-	**1,927**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	122	-	**122**	122	-	**122**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	100	65	**165**	100	65	**165**	-
(vi) OFFICE PREMISES EXPENSES	465	35	**500**	465	35	**500**	-
(vIi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	299	-	**299**	299	-	**299**	-
Gross Total :-	6,531	100	**6,631**	6,603	100	**6,703**	*1%*

26

EDUCATION AND SKILLS

I. Estimate of the amount required in the year ending 31 December 2018 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.

Nine thousand, one hundred and forty-two million, four hundred and twenty-seven thousand euro
(€9,142,427,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ….	6,563,227	35,344	**6,598,571**	6,954,252	34,951	**6,989,203**	6%
B - SKILLS DEVELOPMENT ….	339,062	3,804	**342,866**	368,932	6,106	**375,038**	9%
C - HIGHER EDUCATION ….	1,544,161	40,673	**1,584,834**	1,573,442	40,702	**1,614,144**	2%
D - CAPITAL SERVICES ….	31,295	613,529	**644,824**	28,946	663,591	**692,537**	7%
Gross Total :-	8,477,745	693,350	**9,171,095**	8,925,572	745,350	**9,670,922**	5%
Deduct :-							
E - APPROPRIATIONS-IN-AID	492,946	2,850	**495,796**	525,645	2,850	**528,495**	7%
Net Total :-	7,984,799	690,500	**8,675,299**	8,399,927	742,500	**9,142,427**	5%
Net Increase (€000)							467,128
Exchequer pay included in above net total			*5,389,468*			*5,760,832*	*7%*
Associated Public Service employees			*104,560*			*108,253*	*4%*
Exchequer pensions included in above net total			*968,318*			*977,702*	*1%*
Associated Public Service pensioners			*46,480*			*47,442*	*2%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	59,570	-	**59,570**	62,886	-	**62,886**	6%
(ii) TRAVEL AND SUBSISTENCE	1,761	-	**1,761**	1,761	-	**1,761**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,617	-	**1,617**	1,615	-	**1,615**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,200	-	**2,200**	2,199	-	**2,199**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,843	1,050	**5,893**	4,845	1,800	**6,645**	13%
(vi) OFFICE PREMISES EXPENSES	1,950	-	**1,950**	1,951	-	**1,951**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	130	-	**130**	130	-	**130**	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ….	18,385	-	**18,385**	19,805	-	**19,805**	8%
Gross Total :-	90,456	1,050	**91,506**	95,192	1,800	**96,992**	6%

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

	2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	Current	**Current**	
	€000	**€000**	%
INCOME :			
National Training Fund Levy ….	405,130	**503,446**	24%
European Social Fund ….	5,000	**5,000**	-
European Globalisation Adjustment Fund (EGF) ….	125	-	-
Investment Account Income …..	-	**125**	-
Bank Interest Received …..	12	**12**	
Total Income :-	**410,267**	**508,583**	24%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in Employment	80,400	**124,500**	55%
Training Networks Programme ….	16,380	**19,530**	19%
Training Grants to Industry	6,500	**6,500**	-
Workplace Basic Education Fund ….	2,800	**3,000**	7%
Community & Voluntary Organisations ….	375	**375**	-
Continuing Professional Development	75	**75**	-
Total	**106,530**	**153,980**	45%
Training Programmes for Employment			
Training People for Employment ….	220,702	**217,652**	-1%
Labour Market Education and Training Fund - Momentum ….	1,000	-	-100%
Springboard+ (b) ….	27,438	**30,438**	11%
Training Networks Programme ….	1,820	**2,170**	19%
European Globalisation Adjustment Fund (EGF) ….	300	**50**	-83%
Technical Employment Support Grant ….	3,200	**3,200**	-
Community Employment Training ….	4,200	**4,200**	-
Total	**258,660**	**257,710**	-0%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements ….	860	**1,860**	116%
Total	**860**	**1,860**	116%
Bank Charges and Interest	250	**250**	-
Total Expenditure :-	**366,300**	**413,800**	13%
Surplus/ (Deficit) for the year	43,967	94,783	-
Balance brought forward at 1st January 2017	238,195		
Surplus Carried Forward as at 31 December 2017 (Projected)	282,162		
Surplus Carried Forward as at 31 December 2018 (Projected)	-	**376,945**	

(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. Following a decision by Government in July 2017, an independent comprehensive review of the NTF and its objectives will be completed in 2018

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

27

INTERNATIONAL CO-OPERATION

I. Estimate of the amount required in the year ending 31 December 2018 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

Four hundred and ninety eight million, nine hundred and fifty-six thousand euro (€498,956,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - WORK ON POVERTY AND HUNGER REDUCTION	486,114	500	**486,614**	497,626	2,500	**500,126**	*3%*
Gross Total :-	486,114	500	**486,614**	497,626	2,500	**500,126**	*3%*
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,120	-	**1,120**	1,170	-	**1,170**	*4%*
Net Total :- (a)	484,994	500	**485,494**	496,456	2,500	**498,956**	*3%*
Net Increase (€000)							13,462
Exchequer pay included in above net total			*14,429*			*15,541*	*8%*
Associated Public Service employees			*207*			*227*	*10%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION							
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	15,099	-	**15,099**	16,261	-	**16,261**	8%
(ii) TRAVEL AND SUBSISTENCE	1,800	-	**1,800**	1,800	-	**1,800**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,600	200	**1,800**	1,600	200	**1,800**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,600	50	**1,650**	1,600	50	**1,650**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,400	20	**1,420**	1,400	20	**1,420**	-
(vi) OFFICE PREMISES EXPENSES	4,000	230	**4,230**	4,000	2,230	**6,230**	47%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	500	-	**500**	500	-	**500**	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION	1,800	-	**1,800**	1,800	-	**1,800**	-
Gross Total :-	27,799	500	**28,299**	28,961	2,500	**31,461**	11%

(a) This allocation combined with expenditure of approximately €207 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance

28

FOREIGN AFFAIRS AND TRADE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants and contributions to International Organisations.

One hundred and ninety two million, eight hundred and ninety-eight thousand euro

(€192,898,000)

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

		2017 Estimate			2018 Estimate			Change 2018 over 2017
	PROGRAMME EXPENDITURE	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A -	TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION ("OUR PEOPLE")* ….	69,601	9,443	**79,044**	71,797	5,500	**77,297**	-2%
B -	PROTECT AND ADVANCE OUR VALUES AND INTERESTS IN EUROPE ("OUR PLACE IN EUROPE") ….	22,258	1,021	**23,279**	26,785	-	**26,785**	15%
C -	WORK FOR MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ….	55,779	-	**55,779**	56,121	-	**56,121**	1%
D -	PROMOTE OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ….	31,175	36	**31,211**	33,188	3,000	**36,188**	16%
E -	STRENGHTEN OUR CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE") ….	39,260	-	**39,260**	39,750	2,000	**41,750**	6%
	Gross Total :-	218,073	10,500	**228,573**	227,641	10,500	**238,141**	4%
	Deduct :-							
F -	APPROPRIATIONS-IN-AID	45,046	-	**45,046**	45,243	-	**45,243**	-
	Net Total :-	173,027	10,500	**183,527**	182,398	10,500	**192,898**	5%
					Net Increase (€000)			9,371
	Exchequer pay included in above net total			*81,249*			*89,620*	*10%*
	Associated Public Service employees			*1,348*			*1,448*	*7%*

		2017 Estimate			2018 Estimate			Change 2018 over 2017
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	83,995	-	**83,995**	92,563	-	**92,563**	10%
(ii)	TRAVEL AND SUBSISTENCE	5,144	-	**5,144**	5,144	-	**5,144**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,748	275	**4,023**	3,748	-	**3,748**	-7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	5,786	-	**5,786**	5,786	-	**5,786**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	21,428	7,225	**28,653**	21,928	10,500	**32,428**	13%
(vi)	OFFICE PREMISES EXPENSES	24,319	3,000	**27,319**	24,319	-	**24,319**	-11%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
(viii)	PROMOTIONAL SUPPORT AND ACCOMMODATION ….	7,897	-	**7,897**	7,897	-	**7,897**	-
	Gross Total :-	152,417	10,500	**162,917**	161,485	10,500	**171,985**	6%

* *Responsibility for Diaspora Affairs was transferred to Vote 28 (Foreign Affairs and Trade) with effect from 1st January 2018*

29

COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Communications, Climate Action and Environment, including certain services administered by that Office, and for payment of certain grants.

Three hundred and forty three million, two hundred and fifty-nine thousand euro (€343,259,000)

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

		2017 Estimate			**2018 Estimate**			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	COMMUNICATIONS ….	10,982	28,928	**39,910**	13,280	26,800	**40,080**	-
B -	BROADCASTING	252,208	9,001	**261,209**	253,085	2,024	**255,109**	-2%
C -	ENERGY	24,678	90,705	**115,383**	30,370	130,714	**161,084**	40%
D -	NATURAL RESOURCES	12,674	13,522	**26,196**	12,824	13,684	**26,508**	1%
E -	INLAND FISHERIES	27,391	3,210	**30,601**	29,975	3,231	**33,206**	9%
F -	ENVIRONMENT AND WASTE MANAGEMENT	29,338	25,598	**54,936**	32,580	32,547	**65,127**	19%
	Gross Total :-	357,271	170,964	**528,235**	372,114	209,000	**581,114**	10%
Deduct :-								
G -	APPROPRIATIONS-IN-AID	237,599	-	**237,599**	237,855	-	**237,855**	-
	Net Total :-	119,672	170,964	**290,636**	134,259	209,000	**343,259**	18%
	Net Increase (€000)							52,623
*Exchequer pay included in above net total				*53,909*			*61,037*	*13%*
*Associated Public Service employees .... **				*1,353*			*1,430*	*6%*
*Exchequer pensions included in above net total				*5,683*			*5,801*	*2%*
*Associated Public Service pensioners				*389*			*404*	*4%*

		2017 Estimate			**2018 Estimate**			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	22,632	-	**22,632**	25,931	-	**25,931**	15%
(ii)	TRAVEL AND SUBSISTENCE	942	-	**942**	942	-	**942**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,590	-	**1,590**	1,389	-	**1,389**	-13%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	784	-	**784**	585	-	**585**	-25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,742	1,374	**4,116**	2,259	1,000	**3,259**	-21%
(vi)	OFFICE PREMISES EXPENSES	962	-	**962**	963	-	**963**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,917	-	**1,917**	1,801	-	**1,801**	-6%
(viii)	EQUIPMENT, STORES AND MAINTENANCE ….	245	51	**296**	245	51	**296**	-
	Gross Total :-	31,814	1,425	**33,239**	34,115	1,051	**35,166**	6%

* Included in this amount are are 239 non-exchequer funded employees and 53 co funded North-South agency employees. In 2017, the figures were 230 and 53 respectively

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AGRICULTURE, FOOD AND THE MARINE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants and subsidies and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

One thousand, two hundred and fifty million, four hundred and twenty eight thousand euro (€1,250,428,000)

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.

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE **	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A. - FOOD SAFETY, ANIMAL AND PLANT HEALTH AND ANIMAL WELFARE ….	214,464	3,741	**218,205**	223,727	3,568	**227,295**	4%
B. - FARM/SECTOR SUPPORTS AND CONTROLS ….	637,550	145,808	**783,358**	641,670	158,040	**799,710**	2%
C. - POLICY AND STRATEGY ….	297,280	27,548	**324,828**	335,496	30,044	**365,540**	13%
D. - SEAFOOD SECTOR …	80,951	60,903	**141,854**	83,605	56,348	**139,953**	-1%
Gross Total :-	1,230,245	238,000	**1,468,245**	1,284,498	248,000	**1,532,498**	4%
Deduct :-							
E. - APPROPRIATIONS-IN-AID ….	337,088	-	**337,088**	282,070	-	**282,070**	-16%
Net Total :-	893,157	238,000	**1,131,157**	1,002,428	248,000	**1,250,428**	11%
				Net Increase (€000)			119,271
Exchequer pay included in above net total			*240,013*			*248,811*	*4%*
Associated Public Service employees …..			*4,732*			*4,782*	*1%*
Exchequer pensions included in above net total			*49,991*			*51,190*	*2%*
Associated Public Service pensioners …..			*1,916*			*1,938*	*1%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	174,719	-	**174,719**	180,211	-	**180,211**	3%
(ii) TRAVEL AND SUBSISTENCE	6,910	-	**6,910**	7,200	-	**7,200**	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,720	-	**5,720**	5,919	-	**5,919**	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,555	-	**4,555**	4,654	-	**4,654**	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	29,930	2,900	**32,830**	32,020	3,400	**35,420**	8%
(vi) OFFICE PREMISES EXPENSES	6,411	-	**6,411**	6,435	750	**7,185**	12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	188	-	**188**	149	-	**149**	-21%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	852	-	**852**	852	-	**852**	-
(ix) LABORATORY SERVICES ….	4,604	1,900	**6,504**	4,800	1,250	**6,050**	-7%
Gross Total :-	233,889	4,800	**238,689**	242,240	5,400	**247,640**	4%

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TRANSPORT, TOURISM AND SPORT

I. Estimate of the amount required in the year ending 31 December, 2018 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

One thousand, six hundred and fifty-eight million, six hundred and seventy nine thousand euro

(€1,658,679,000)

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A - CIVIL AVIATION	22,435	4,820	**27,255**	22,695	4,920	**27,615**	1%
B - LAND TRANSPORT	403,629	1,053,301	**1,456,930**	413,887	1,243,191	**1,657,078**	14%
C - MARITIME TRANSPORT AND SAFETY	89,659	6,132	**95,791**	91,857	6,182	**98,039**	2%
D - SPORTS AND RECREATION SERVICES	55,990	52,117	**108,107**	57,822	53,452	**111,274**	3%
E - TOURISM SERVICES	108,700	13,271	**121,971**	113,149	19,301	**132,450**	9%
Gross Total :-	680,413	1,129,641	**1,810,054**	699,410	1,327,046	**2,026,456**	12%
Deduct :-							
F - APPROPRIATIONS-IN-AID	127,890	240,057	**367,947**	127,922	239,855	**367,777**	-0%
Net Total :-	552,523	889,584	**1,442,107**	571,488	1,087,191	**1,658,679**	15%
				Net Increase (€000)			216,572
*Exchequer pay included in above net total			*81,783*			*85,016*	*4%*
*Associated Public Service employees			*1,717*			*1,826*	*6%*
*Exchequer pensions included in above net total			*9,427*			*10,552*	*12%*
*Associated Public Service pensioners			*493*			*481*	*-2%*

	2017 Estimate			2018 Estimate			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i) SALARIES, WAGES AND ALLOWANCES	29,645	-	**29,645**	31,000	-	**31,000**	5%
(ii) TRAVEL AND SUBSISTENCE	1,030	-	**1,030**	1,021	-	**1,021**	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,964	-	**1,964**	2,198	-	**2,198**	12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	400	-	**400**	519	-	**519**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	958	700	**1,658**	884	700	**1,584**	-4%
(vi) OFFICE PREMISES EXPENSES	600	-	**600**	564	-	**564**	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	**599**	599	-	**599**	-
Gross Total :-	35,196	700	**35,896**	36,785	700	**37,485**	4%

BUSINESS ENTERPRISE AND INNOVATION

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Business, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies and grants and for the payment of certain grants under cash-limited schemes.

Eight hundred and twenty million, five hundred and eighty three thousand euro (€820,583,000)

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

	2017 Estimate *			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - JOBS AND ENTERPRISE DEVELOPMENT	194,443	232,195	**426,638**	199,960	232,195	**432,155**	1%
B - INNOVATION	25,376	322,805	**348,181**	26,463	327,805	**354,268**	2%
C - REGULATION	82,055	-	**82,055**	84,537	-	**84,537**	3%
Gross Total :-	301,874	555,000	**856,874**	310,960	560,000	**870,960**	2%
Deduct :-							
D - APPROPRIATIONS-IN-AID	49,833	500	**50,333**	49,877	500	**50,377**	-
Net Total :-	252,041	554,500	**806,541**	261,083	559,500	**820,583**	2%
				Net Increase (€000)			14,042
Exchequer pay included in above net total			*145,776*			*154,009*	*6%*
Associated Public Service employees			*2,375*			*2,474*	*4%*
Exchequer pensions included in above net total			*43,473*			*44,252*	*2%*
Associated Public Service pensioners			*1,656*			*1,693*	*2%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	24,743	-	**24,743**	26,174	-	**26,174**	6%
(ii) TRAVEL AND SUBSISTENCE	473	-	**473**	486	-	**486**	3%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	973	-	**973**	1,000	-	**1,000**	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	425	-	**425**	437	-	**437**	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,901	-	**3,901**	4,010	-	**4,010**	3%
(vi) OFFICE PREMISES EXPENSES	1,265	-	**1,265**	1,300	-	**1,300**	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	972	-	**972**	764	-	**764**	-21%
(viii) ADVERTISING AND INFORMATION RESOURCES	442	-	**442**	454	-	**454**	3%
Gross Total :-	33,194	-	**33,194**	34,625	-	**34,625**	4%

** The 2017 Estimate figure reflects the transfer of certain Employment Rights policy functions and the Low Pay Commission to Vote 37 Department of Employment Affairs and Social Protection with effect from July 26th 2017 .*

CULTURE, HERITAGE, AND THE GAELTACHT

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Culture, Heritage and the Gaeltacht including certain services administered by that Office, and for payment of certain subsidies and grants.

Two hundred and ninety-eight million, seven hundred and fifty nine thousand euro (€298,759,000)

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

		2017 Estimate*			2018 Estimate			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	CULTURE ….	130,283	27,730	**158,013**	137,571	29,730	**167,301**	6%
B -	HERITAGE	35,485	9,804	**45,289**	36,742	10,404	**47,146**	4%
C -	IRISH LANGUAGE, GAELTACHT AND ISLANDS	35,646	10,967	**46,613**	38,100	10,467	**48,567**	4%
D -	NORTH-SOUTH CO-OPERATION **	35,694	2,799	**38,493**	36,246	3,699	**39,945**	4%
	Gross Total :-	237,108	51,300	288,408	248,659	54,300	302,959	5%
Deduct :-								
E -	APPROPRIATIONS-IN-AID	3,973	-	**3,973**	4,200	-	**4,200**	6%
	Net Total :-	233,135	51,300	**284,435**	244,459	54,300	**298,759**	5%
					Net Increase (€000)			14,324

*Exchequer pay included in above net total	*75,279*	*78,717*	*5%*
*Associated Public Service employees	*1,671*	*1,734*	*4%*
*Exchequer pensions included in above net total	*7,427*	*7,524*	*1%*
*Associated Public Service pensioners	*421*	*420*	-

		2017 Estimate			2018 Estimate			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	30,150	-	**30,150**	31,225	-	**31,225**	4%
(ii)	TRAVEL AND SUBSISTENCE	1,427	-	**1,427**	1,428	-	**1,428**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	987	-	**987**	987	-	**987**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	610	-	**610**	610	-	**610**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,343	644	**1,987**	1,342	644	**1,986**	-
(vi)	OFFICE PREMISES EXPENSES	775	-	**775**	775	-	**775**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
	Gross Total :-	35,392	644	**36,036**	36,467	644	**37,111**	3%

* *The 2017 Estimates figures reflect the transfer of the Regional Development and Rural Affairs function to Vote 42 Department of Rural and Community Development with effect from July 26th 2017.*

** *Allocation is subject to the North- South Ministerial Council.*

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HOUSING, PLANNING AND LOCAL GOVERNMENT

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Housing, Planning and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

Two thousand, three hundred and ninety four million, four hundred and thirty four thousand euro (€2,394,434,000)

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

	2017 Estimate**			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - HOUSING	565,784	655,447	**1,221,231**	765,777	1,065,503	**1,831,280**	50%
B - WATER SERVICES ***	316,432	24,634	**341,066**	138,220	31,935	**170,155**	-50%
C - LOCAL GOVERNMENT	378,111	8,572	**386,683**	377,108	10,083	**387,191**	-
D - PLANNING	25,435	1,031	**26,466**	26,952	16,729	**43,681**	65%
E - MET ÉIREANN	15,098	4,300	**19,398**	18,733	5,750	**24,483**	26%
Gross Total :-	1,300,860	693,984	**1,994,844**	1,326,790	1,130,000	**2,456,790**	23%
Deduct :-							
F - APPROPRIATIONS-IN-AID	67,489	-	**67,489**	62,356	-	**62,356**	-8%
Net Total :-	1,233,371	693,984	**1,927,355**	1,264,434	1,130,000	**2,394,434**	24%
				Net Increase (€000)			467,079
Exchequer pay included in above net total			*3,998*			*15,132*	-
Associated Public Service employees ....*			*1,045*			*1,110*	*6%*
Exchequer pensions included in above net total			*1,707*			*1,723*	*1%*
Associated Public Service pensioners ....*			*160*			*165*	*3%*

	2017 Estimate**			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	43,524	-	**43,524**	46,895	-	**46,895**	8%
(ii) TRAVEL AND SUBSISTENCE	952	-	**952**	1,171	-	**1,171**	23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,373	-	**1,373**	2,165	-	**2,165**	58%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,153	-	**1,153**	1,187	-	**1,187**	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,222	5,423	**8,645**	4,432	6,200	**10,632**	23%
(vi) OFFICE PREMISES EXPENSES	1,062	-	**1,062**	1,431	1,300	**2,731**	157%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	49	-	**49**	50	-	**50**	2%
(viii) RESEARCH (*STATISTICS AND ECONOMICS)*	-	-	-	125	-	**125**	-
Gross Total :-	51,335	5,423	**56,758**	57,456	7,500	**64,956**	14%

* *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.*

** *The function of the Community Programme transferred to the Department of Rural and Community Development with effect from 26th July 2017*

*** *As provided for in the Water Services Bill 2017, on foot of the Report of the Joint Oireachtas Committee on future funding of Domestic Water Services, technical adjustments to the Vote for funding Irish Water and consequential reform of the Local Government Fund will be made in the context of REV 2018.*

35

ARMY PENSIONS

I. Estimate of the amount required in the year ending 31 December 2018 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 thirty-four million, one hundred and thirty-three thousand euro (€234,133,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	229,632	-	**229,632**	239,133	-	**239,133**	4%
Gross Total :-	229,632	-	**229,632**	239,133	-	**239,133**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,000	-	**5,000**	5,000	-	**5,000**	-
Net Total :-	224,632	-	**224,632**	234,133	-	**234,133**	4%
				Net Increase (€000)			9,501
Exchequer pay included in above net total			*67*			*67*	-
Associated Public Service employees			*1*			*1*	-
Exchequer pensions included in above net total			*224,465*			*233,966*	*4%*
*Associated Public Service pensioners * ....*			*13,044*			*13,224*	*1%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	70	-	**70**	70	-	**70**	-
Gross Total :-	70	-	**70**	70	-	**70**	-

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

36

DEFENCE

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants.

Six hundred and eight-six million, five hundred and thirteen thousand euro (€686,513,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	617,797	74,000	**691,797**	630,048	77,000	**707,048**	2%
Gross Total :-	617,797	74,000	**691,797**	630,048	77,000	**707,048**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	18,204	2,500	**20,704**	19,285	1,250	**20,535**	-1%
Net Total :-	599,593	71,500	**671,093**	610,763	75,750	**686,513**	2%
Net Increase (€000)							15,420
Exchequer pay included in above net total			*484,845*			*495,577*	*2%*
Associated Public Service employees			*10,435*			*10,440*	-

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i) SALARIES, WAGES AND ALLOWANCES	17,863	-	**17,863**	18,000	-	**18,000**	1%
(ii) TRAVEL AND SUBSISTENCE	575	-	**575**	575	-	**575**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	250	-	**250**	250	-	**250**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	635	30	**665**	635	60	**695**	5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,185	420	**2,605**	2,585	390	**2,975**	14%
(vi) OFFICE PREMISES EXPENSES	1,110	-	**1,110**	1,110	-	**1,110**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	35	-	**35**	35	-	**35**	-
Gross Total :-	22,653	450	**23,103**	23,190	450	**23,640**	2%

EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Employment Affairs and Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

Ten thousand, five hundred and sixty eight million, four hundred and fifty six thousand euro

(€10,568,456,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration ….	540,686	10,000	**550,686**	526,200	10,000	**536,200**	-3%
- Pensions ….	971,980	-	**971,980**	996,790	-	**996,790**	3%
- Working Age - Income Supports ….	2,889,770	-	**2,889,770**	2,579,055	-	**2,579,055**	-11%
- Working Age - Employment Supports ….	905,330	-	**905,330**	821,855	-	**821,855**	-9%
- Illness, Disability and Carers ….	2,442,550	-	**2,442,550**	2,706,480	-	**2,706,480**	11%
- Children ….	2,605,870	-	**2,605,870**	2,625,370	-	**2,625,370**	1%
- Supplementary Payments, etc. ….	632,426	-	**632,426**	569,141	-	**569,141**	-10%
- Subvention to the Social Insurance Fund ….	1	-	**1**	-	-	-	-
Gross Total :-	10,988,613	10,000	**10,998,613**	10,824,891	10,000	**10,834,891**	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	264,064	-	**264,064**	266,435	-	**266,435**	-
Net Total :-	10,724,549	10,000	**10,734,549**	10,558,456	10,000	**10,568,456**	-2%
Net Decrease (€000)							(166,093)
Exchequer pay included in above net total			*291,649*			*297,470*	*2%*
Associated Public Service employees			*6,339*			*6,225*	*-2%*
Exchequer pensions included in above net total			*209*			*710*	*240%*
Associated Public Service pensioners			*67*			*72*	*7%*

	2017 Estimate*			**2018 Estimate**			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	295,510	-	**295,510**	300,872	-	**300,872**	2%
(ii) TRAVEL AND SUBSISTENCE	5,113	-	**5,113**	5,000	-	**5,000**	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	20,464	-	**20,464**	17,518	-	**17,518**	-14%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	16,412	-	**16,412**	15,800	-	**15,800**	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	37,928	8,000	**45,928**	39,390	6,800	**46,190**	1%
(vi) OFFICE PREMISES EXPENSES	16,095	1,600	**17,695**	15,100	3,000	**18,100**	2%
(vii) CONSULTANCY SERVICES ….	1,090	-	**1,090**	700	-	**700**	-36%
(viii) PAYMENTS FOR AGENCY SERVICES	136,906	-	**136,906**	119,820	-	**119,820**	-12%
(ix) eGOVERNMENT RELATED PROJECTS ….	11,168	400	**11,568**	12,000	200	**12,200**	5%
Gross Total :-	540,686	10,000	**550,686**	526,200	10,000	**536,200**	-3%

Total Expenditure on Social Protection

		2017 Estimate			2018 Estimate			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(1)	**VOTE 37: SOCIAL PROTECTION**							
	Gross Total :-	10,988,613	10,000	**10,998,613**	10,824,891	10,000	**10,834,891**	-1%
Less:	Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 …	1	-	**1**	0	-	**0**	-
	Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	**177,280**	177,280	-	**177,280**	-
	Subtotal:-	10,811,332	10,000	**10,821,332**	10,647,611	10,000	**10,657,611**	-2%
(2)	**SOCIAL INSURANCE FUND ....**	8,988,041	-	**8,988,041**	9,354,200	-	**9,354,200**	4%
(3)	**TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....**	**19,799,373**	**10,000**	**19,809,373**	20,001,811	10,000	**20,011,811**	-
	TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
	ADMINISTRATION* ….	633,686	10,000	**643,686**	619,200	10,000	**629,200**	-2%
	PENSIONS ….	7,269,110	-	**7,269,110**	7,571,360	-	**7,571,360**	4%
	WORKING AGE - INCOME SUPPORTS ….	3,665,780	-	**3,665,780**	3,363,395	-	**3,363,395**	-8%
	WORKING AGE - EMPLOYMENT SUPPORTS** ….	919,830	-	**919,830**	839,375	-	**839,375**	-9%
	ILLNESS, DISABILITY AND CARERS ….	3,823,000	-	**3,823,000**	4,147,830	-	**4,147,830**	8%
	CHILDREN ….	2,624,530	-	**2,624,530**	2,644,190	-	**2,644,190**	1%
	SUPPLEMENTARY PAYMENTS, ETC*** ….	863,437	-	**863,437**	816,461	-	**816,461**	-5%
	Total Expenditure :-	19,799,373	10,000	**19,809,373**	20,001,811	10,000	**20,011,811**	1%

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

** *The Community Services Programme will transfer to the Department of Rural and Community Development from 1st January 2018 and is reflected in Vote 42.*

*** *The 2017 Estimates figures reflect the transfer of the Low Pay Commission from Vote 32 Department of Business, Enterprise and Innovation with effect from July 26th 2017.*

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty.

Financial & Human Resource Inputs

Numbers 2017	Numbers 2018		2017 Estimate Current €000	2017 Estimate Capital €000	2017 Estimate Total €000	2018 Estimate Current €000	2018 Estimate Capital €000	2018 Estimate Total €000
		- ADMINISTRATION:						
6,325	*6,225*	A.1 - ADMINISTRATION - PAY	295,510	-	**295,510**	300,872	-	**300,872**
		A.2 - ADMINISTRATION - NON-PAY	245,176	10,000	**255,176**	225,328	10,000	**235,328**
		Subtotal:-	*540,686*	*10,000*	***550,686***	*526,200*	*10,000*	***536,200***
		- PENSIONS:						
		A.3 - STATE PENSION (NON-CONTRIBUTORY)	971,980	-	**971,980**	996,790	-	**996,790**
		Subtotal:-	*971,980*	-	***971,980***	*996,790*	-	***996,790***
		- WORKING AGE - INCOME SUPPORTS:						
		A.4 - JOBSEEKER'S ALLOWANCE	2,161,670	-	**2,161,670**	1,837,060	-	**1,837,060**
		A.5 - ONE-PARENT FAMILY PAYMENT	501,980	-	**501,980**	501,730	-	**501,730**
		A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	13,690	-	**13,690**	13,180	-	**13,180**
		A.7 - DESERTED WIFE'S ALLOWANCE	1,290	-	**1,290**	1,120	-	**1,120**
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS	85,420	-	**85,420**	103,340	-	**103,340**
		A.9 - FARM ASSIST	82,800	-	**82,800**	74,135	-	**74,135**
		A.10 - EXCEPTIONAL NEEDS AND URGENT NEEDS PAYMENTS	31,500	-	**31,500**	36,420	-	**36,420**
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	11,420	-	**11,420**	12,070	-	**12,070**
		Subtotal:-	*2,889,770*	-	***2,889,770***	*2,579,055*	-	***2,579,055***
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME .. .	353,000	-	**353,000**	350,530	-	**350,530**
		A.13 - RURAL SOCIAL SCHEME	47,660	-	**47,660**	51,045	-	**51,045**
		A.14 - TÚS	124,820	-	**124,820**	100,100	-	**100,100**
		A.15 - JOBS INITIATIVE	19,270	-	**19,270**	18,520	-	**18,520**
		A.16 - BACK TO WORK ENTERPRISE ALLOWANCE	119,560	-	**119,560**	101,680	-	**101,680**
		A.17 - NATIONAL INTERNSHIP SCHEME - JOBBRIDGE	15,000	-	**15,000**	1,000	-	**1,000**
		A.18 - BACK TO EDUCATION ALLOWANCE	105,000	-	**105,000**	72,950	-	**72,950**
		A.19 - GATEWAY	7,250	-	**7,250**	470	-	**470**
		A.20 - BACK TO WORK FAMILY DIVIDEND	14,400	-	**14,400**	20,890	-	**20,890**
		A.21 - JOBPLUS	20,400	-	**20,400**	30,000	-	**30,000**
		A.22 - WAGE SUBSIDY SCHEME	25,900	-	**25,900**	23,160	-	**23,160**
		A.23 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	53,070	-	**53,070**	51,510	-	**51,510**
		Subtotal:-	*905,330*	-	***905,330***	*821,855*	-	***821,855***
		- ILLNESS, DISABILITY AND CARERS:						
		A.24 - DISABILITY ALLOWANCE	1,416,170	-	**1,416,170**	1,543,150	-	**1,543,150**
		A.25 - BLIND PENSION	13,480	-	**13,480**	13,370	-	**13,370**
		A.26 - CARER'S ALLOWANCE	694,000	-	**694,000**	789,130	-	**789,130**
		A.27 - DOMICILIARY CARE ALLOWANCE	138,000	-	**138,000**	153,140	-	**153,140**
		A.28 - CARER'S SUPPORT GRANT	180,900	-	**180,900**	207,690	-	**207,690**
		Subtotal:-	*2,442,550*	-	***2,442,550***	*2,706,480*	-	***2,706,480***
		- CHILDREN:						
		A.29 - CHILD BENEFIT	2,091,530	-	**2,091,530**	2,083,750	-	**2,083,750**
		A.30 - FAMILY INCOME SUPPLEMENT	422,500	-	**422,500**	431,300	-	**431,300**
		A.31 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	37,400	-	**37,400**	49,530	-	**49,530**
		A.32 - SCHOOL MEALS SCHEMES	47,500	-	**47,500**	54,000	-	**54,000**
		A.33 - OTHER CHILD RELATED PAYMENTS	6,940	-	**6,940**	6,790	-	**6,790**
		Subtotal:-	*2,605,870*	-	***2,605,870***	*2,625,370*	-	***2,625,370***
		- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
		A.34 - RENT SUPPLEMENT	252,600	-	**252,600**	179,500	-	**179,500**
		A.35 - MORTGAGE INTEREST SUPPLEMENT	4,120	-	**4,120**	2,430	-	**2,430**
		A.36- HOUSEHOLD BENEFITS PACKAGE	84,164	-	**84,164**	90,340	-	**90,340**
		A.37 - FREE TRAVEL	80,000	-	**80,000**	90,000	-	**90,000**
		A.38 - FUEL ALLOWANCE	146,095	-	**146,095**	136,290	-	**136,290**
		A.39 - GRANT TO THE CITIZENS INFORMATION BOARD	54,050	-	**54,050**	57,410	-	**57,410**
		A.40 - OFFICE OF THE PENSIONS OMBUDSMAN	950	-	**950**	-	-	-
		A.41 - MISCELLANEOUS SERVICES	9,970	-	**9,970**	12,691	-	**12,691**
		A.42- LOW PAY COMMISSION	477	-	**477**	480	-	**480**
		Subtotal:-	*632,426*	*0*	*632,426*	*569,141*	*0*	*569,141*
		- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
		A.43 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	1	-	**1**	-	-	-
		Subtotal:-	*1*	-	***1***	-	-	***0***
		Programme Total:-	**10,988,613**	**10,000**	**10,998,613**	**10,824,891**	**10,000**	**10,834,891**

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

	2017 Estimate *			2018 Estimate			Change 2018 over 2017
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Income from Contributions	9,566,000		**9,566,000**	10,370,800		**10,370,800**	8%
Overpayment Recoveries	10,000		**10,000**	10,000		**10,000**	-
Redundancy and Insolvency Recoveries from Employers	3,000		**3,000**	4,440		**4,440**	48%
Recovery of Benefits from Insurance Compensation Awards	20,000		**20,000**	22,400		**22,400**	12%
Other SIF Income	130		**130**	70		**70**	-46%
Total Income:-	9,599,130		**9,599,130**	10,407,710		**10,407,710**	8%
Expenditure (current):							
Administration - Non-Pay	270,280		***270,280***	270,280		**270,280**	-
Subtotal :-	*270,280*		***270,280***	*270,280*		***270,280***	-
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	4,844,500		**4,844,500**	5,086,460		**5,086,460**	5%
Widow(er's) and Surviving Civil Partners' Pension (Contrib)	1,444,400		**1,444,400**	1,478,790		**1,478,790**	2%
Widow(er)s' and Surviving Civil Partners' (Death Benefit)	8,230		**8,230**	9,320		**9,320**	13%
Subtotal :-	*6,297,130*		***6,297,130***	*6,574,570*		***6,574,570***	*4%*
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	342,910		**342,910**	331,730		**331,730**	-3%
Deserted Wife's Benefit	71,150		**71,150**	72,540		**72,540**	2%
Maternity Benefit	266,400		**266,400**	263,960		**263,960**	-1%
Adoptive Benefit	270		**270**	350		**350**	30%
Paternity Benefit	16,000		**16,000**	15,820		**15,820**	-1%
Health and Safety Benefit	420		**420**	450		**450**	7%
Redundancy and Insolvency Payments	30,500		**30,500**	23,890		**23,890**	-22%
Treatment Benefits	48,360		**48,360**	75,600		**75,600**	56%
Subtotal :-	*776,010*		***776,010***	*784,340*		***784,340***	-
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	14,500		**14,500**	17,520		**17,520**	21%
Subtotal :-	*14,500*		***14,500***	*17,520*		***17,520***	*21%*
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	589,700		**589,700**	606,260		**606,260**	3%
Injury Benefit	19,580		**19,580**	19,790		**19,790**	1%
Invalidity Pension	661,580		**661,580**	702,530		**702,530**	6%
Disablement Benefit	75,270		**75,270**	76,570		**76,570**	2%
Medical Care Scheme	350		**350**	270		**270**	-23%
Carer's Benefit	33,970		**33,970**	35,930		**35,930**	6%
Subtotal :-	*1,380,450*		***1,380,450***	*1,441,350*		***1,441,350***	*4%*
CHILDREN							
Guardian's Payment (Contributory)	12,660		**12,660**	14,020		**14,020**	11%
Widowed Parent / Surving Civil Partner Grant	6,000		**6,000**	4,800		**4,800**	-20%
Subtotal :-	*18,660*		***18,660***	*18,820*		***18,820***	*1%*
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	148,046		**148,046**	156,460		**156,460**	6%
Fuel Allowance	82,965		**82,965**	90,860		**90,860**	10%
Subtotal :-	*231,011*		***231,011***	*247,320*		***247,320***	*7%*
Total Schemes and Services:-	8,717,761		**8,717,761**	9,083,920		**9,083,920**	4%
Total Expenditure:-	8,988,041		**8,988,041**	9,354,200		**9,354,200**	4%
Excess of Expenditure over Income				-		-	-
Excess of Income over Expenditure	611,089		**611,089**	1,053,510		**1,053,510**	-
Subvention required from Vote 37	1		**1**	-		-	-

38

HEALTH

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

Fourteen thousand, eight hundred and thirty million, nine hundred and nine thousand euro

(€14,830,909,000)

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

		2017 Estimate			**2018 Estimate**			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION	€000	€000	**€000**	€000	€000	**€000**	%
A.1 -	SALARIES, WAGES AND ALLOWANCES	29,962	-	**29,962**	30,962	-	**30,962**	3%
A.2 -	TRAVEL AND SUBSISTENCE	654	-	**654**	654	-	**654**	-
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,150	-	**1,150**	1,150	-	**1,150**	-
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES	730	-	**730**	730	-	**730**	-
A.5 -	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,850	473	**2,323**	1,850	473	**2,323**	-
A.6 -	OFFICE PREMISES EXPENSES	700	-	**700**	700	-	**700**	-
A.7 -	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,250	-	**1,250**	1,250	-	**1,250**	-
	Subtotal :-	*36,296*	*473*	***36,769***	*37,296*	*473*	***37,769***	*3%*
	GRANTS							
B.1 -	GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	38,000	-	**38,000**	40,000	-	**40,000**	5%
B.2 -	HEALTHY IRELAND FUND	5,000	-	**5,000**	5,000	-	**5,000**	-
B.3 -	DRUGS INITIATIVE	6,026	-	**6,026**	6,026	-	**6,026**	-
	Subtotal:-	*49,026*	-	***49,026***	*51,026*	-	***51,026***	*4%*
	OTHER SERVICES							
C. -	EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	3,100	-	**3,100**	3,100	-	**3,100**	-
D. -	STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	4,000	-	**4,000**	10,000	-	**10,000**	150%
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	57,366	-	**57,366**	67,368	-	**67,368**	17%
E.2 -	THE FOOD SAFETY PROMOTION BOARD	5,691	-	**5,691**	5,691	-	**5,691**	-
E.3 -	NATIONAL TREATMENT PURCHASE FUND	20,100	-	**20,100**	55,100	-	**55,100**	174%
E.4 -	IRELAND /NORTHERN IRELAND INTERREG	100	-	**100**	100	-	**100**	-
F.1 -	PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	**745**	745	-	**745**	-
F.2 -	PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	**1**	1	-	**1**	-
F.3 -	PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	21,786	-	**21,786**	21,786	-	**21,786**	-
F.4 -	PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	**3,849**	3,849	-	**3,849**	-
G. -	DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,513	-	**1,513**	1,513	-	**1,513**	-
	Subtotal:-	118,251	-	**118,251**	169,253	-	**169,253**	43%

		2017 Estimate			**2018 Estimate**			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
	CORPORATE ADMINISTRATIVE							
H. -	PENSION LUMP SUM PAYMENTS ….	96,000	-	**96,000**	96,000	-	**96,000**	-
	Subtotal:-	96,000	-	**96,000**	96,000	-	**96,000**	-
	HSE REGIONS AND OTHER HEALTH AGENCIES							
I.1 -	HSE - DUBLIN MID LEINSTER REGION ….	1,512,607	-	**1,512,607**	1,584,105	-	**1,584,105**	5%
I.2 -	HSE - DUBLIN NORTH EAST REGION ….	1,352,297	-	**1,352,297**	1,416,218	-	**1,416,218**	5%
I.3 -	HSE - SOUTH REGION ….	2,099,067	-	**2,099,067**	2,198,285	-	**2,198,285**	5%
I.4 -	HSE - WEST REGION ….	2,325,438	-	**2,325,438**	2,435,357	-	**2,435,357**	5%
I.5 -	GRANTs IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS ….	2,414,933	-	**2,414,933**	2,509,204	-	**2,509,204**	4%
	Subtotal:-	9,704,342	-	**9,704,342**	10,143,169	-	**10,143,169**	5%
	OTHER HSE SERVICES							
J.1 -	HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY) ….	7,513	-	**7,513**	7,513	-	**7,513**	-
J.2 -	PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006 ….	2,000	-	**2,000**	2,000	-	**2,000**	-
J.3 -	PAYMENT TO SPECIAL ACCOUNT EST UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME ….	1,500	-	**1,500**	1,500	-	**1,500**	-
J.4 -	SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS ….	60,000	-	**60,000**	148,000	-	**148,000**	147%
J.5 -	PAYMENT TO STATE CLAIMS AGENCY ….	224,000	-	**224,000**	274,000	-	**274,000**	22%
J.6 -	ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING) …..	2,450	250	**2,700**	2,450	250	**2,700**	-
	Subtotal:-	297,463	250	**297,713**	435,463	250	**435,713**	46%
	CARE PROGRAMME							
K.1 -	PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES ….	2,807,300	-	**2,807,300**	2,812,371	-	**2,812,371**	-
K.2 -	LONG TERM RESIDENTIAL CARE ….	939,902	-	**939,902**	949,602	-	**949,602**	1%
	Subtotal:-	3,747,202	-	**3,747,202**	3,761,973	-	**3,761,973**	-
	CAPITAL SERVICES							
L.1 -	GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT) ….	-	14,527	**14,527**	-	14,527	**14,527**	-
L.2 -	BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES …	-	381,461	**381,461**	-	420,461	**420,461**	10%
L.3 -	BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY) ….	-	2,539	**2,539**	-	2,539	**2,539**	-
L.4 -	INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES ….	103,700	55,000	**158,700**	103,700	55,000	**158,700**	-
L.5 -	BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HALTH FACILITIES …..	-	-	-	-	-	-	-
	Subtotal:-	103,700	453,527	**557,227**	103,700	492,527	**596,227**	7%
	Gross Total :-	14,152,280	454,250	**14,606,530**	14,797,880	493,250	**15,291,130**	*5%*
Deduct :-								
I. -	APPROPRIATIONS-IN-AID	459,971	250	**460,221**	459,971	250	**460,221**	-
	Net Total :-	13,692,309	454,000	**14,146,309**	14,337,909	493,000	**14,830,909**	5%
					Net Increase (€000)			684,600
	Exchequer pay included in above net total			*6,789,177*			*7,097,811*	*5%*
	*Associated public service employees * ….*			*109,675*			*111,475*	*2%*
	Exchequer pensions included in above net total			*626,129*			*650,224*	*4%*
	*Associated public service pensioners * ….*			*47,340*			*49,340*	*4%*

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OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of Government Procurement.

Twenty million, four hundred and seventy thousand euro

(€20,470,000)

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

		2017 Estimate			**2018 Estimate**			Change 2018 over 2017
	PROGRAMME EXPENDITURE	Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
A -	DELIVERY OF CENTRAL PROCUREMENT SERVICE	19,365	1,070	**20,435**	20,060	960	**21,020**	3%
	Gross Total :-	19,365	1,070	**20,435**	20,060	960	**21,020**	-
Deduct :-								
B -	APPROPRIATIONS-IN-AID	475	-	**475**	550	-	**550**	16%
	Net Total :-	18,890	1,070	**19,960**	19,510	960	**20,470**	-
					Net Increase (€000)			510
Exchequer pay included in above net total				*12,045*			*14,000*	*16%*
Associated Public Service employees				*238*			*241*	*1%*

	ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	2017 Estimate Current	Capital	**Total**	**2018 Estimate** Current	Capital	**Total**	Change 2018 over 2017 %
(i)	SALARIES, WAGES AND ALLOWANCES ….	12,470	-	**12,470**	14,500	-	**14,500**	16%
(ii)	TRAVEL AND SUBSISTENCE	225	-	**225**	250	-	**250**	11%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	700	-	**700**	735	-	**735**	5%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	150	-	**150**	160	-	**160**	7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	250	50	**300**	160	200	**360**	20%
(vi)	OFFICE PREMISES EXPENSES	180	20	**200**	170	60	**230**	15%
(vii)	CONSULTANCY & VFM & POLICY REVIEWS ….	-	-	-	-	-	-	-
	Gross Total :-	13,975	70	**14,045**	15,975	260	**16,235**	16%

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CHILDREN AND YOUTH AFFAIRS

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office and for the payment of grants including certain grants under cash-limited schemes.

One thousand, three hundred and fifty-six million, two hundred and fifty four thousand euro (€1,356,254,000)

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

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ….	725,928	16,760	**742,688**	768,158	18,140	**786,298**	6%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	530,736	8,860	**539,596**	558,789	9,860	**568,649**	5%
C - POLICY AND LEGISLATION PROGRAMME	28,752	-	**28,752**	28,664	-	**28,664**	-
Gross Total :-	1,285,416	25,620	**1,311,036**	1,355,611	28,000	**1,383,611**	6%
Deduct :-							
D - APPROPRIATIONS-IN-AID	25,012	-	**25,012**	27,357	-	**27,357**	9%
Net Total :-	1,260,404	25,620	**1,286,024**	1,328,254	28,000	**1,356,254**	5%
Net Increase (€000)							70,230
Exchequer pay included in above net total			*291,669*			*309,814*	*6%*
Associated Public Service employees			*5,000*			*5,102*	*2%*
Exchequer pensions included in above net total			*-2,923*			*-904*	*-69%*
Associated Public Service pensioners			*395*			*487*	*23%*

	2017 Estimate			**2018 Estimate**			Change 2018 over 2017
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	12,440	-	**12,440**	15,396	-	**15,396**	24%
(ii) TRAVEL AND SUBSISTENCE	238	-	**238**	300	-	**300**	26%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	577	-	**577**	725	-	**725**	26%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	186	-	**186**	234	-	**234**	26%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	326	-	**326**	411	-	**411**	26%
(vi) OFFICE PREMISES EXPENSES	526	-	**526**	661	-	**661**	26%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	276	-	**276**	347	-	**347**	26%
Gross Total :-	14,569	-	**14,569**	18,074	-	**18,074**	24%

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POLICING AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Policing Authority.

Three million, two hundred and eighty-six thousand euro
(€3,286,000)

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

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	PROGRAMME EXPENDITURE	Current €000	**Current €000**	%
A -	PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA	2,712	**3,347**	23%
	Gross Total :-	2,712	**3,347**	23%
Deduct :-				
B. -	APPROPRIATIONS-IN-AID	58	**61**	5%
	Net Total :-	2,654	**3,286**	24%
	Net Increase (€000)			632
Exchequer pay included in above net total		*1,654*	*2,086*	*26%*
Associated Public Service employees		*35*	*39*	*11%*

		2017 Estimate	**2018 Estimate**	Change 2018 over 2017
	ADMINISTRATION	Current	**Current**	2017
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	1,712	**2,147**	25%
(ii)	TRAVEL AND SUBSISTENCE	50	**50**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	685	**745**	9%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	50	**50**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	125	**125**	-
(vi)	OFFICE PREMISES EXPENSES	80	**130**	63%
(vii)	CONSULTANY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	10	**100**	-
	Gross Total :-	2,712	**3,347**	23%

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RURAL & COMMUNITY DEVELOPMENT

I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Rural & Community Development including certain services administered by that Office and for the payment of grants.

Two hundred and twelve million, two hundred and sixty-five thousand euro (€212,265,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Rural and Community Development.

		2017 Estimate*			**2018 Estimate**			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	RURAL DEVELOPMENT AND REGIONAL AFFAIRS	12,809	67,555	**80,364**	14,653	78,555	**93,208**	16%
B -	COMMUNITY DEVELOPMENT**	114,635	9,353	**123,988**	121,063	9,353	**130,416**	5%
C -	CHARITIES REGULATORY AUTHORITY	4,466	-	**4,466**	4,552	-	**4,552**	2%
	Gross Total :-	131,910	76,908	**208,818**	140,268	87,908	**228,176**	9%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	8,400	7,486	**15,886**	8,425	7,486	**15,911**	-
	Net Total :-	123,510	69,422	**192,932**	131,843	80,422	**212,265**	10%
					Net Increase (€000)			19,333
Exchequer pay included in above net total				*9,522*			*11,959*	*26%*
Associated Public Service employees				*187*			*204*	*9%*

		2017 Estimate			**2018 Estimate**			Change 2018 over 2017
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	5,715	-	**5,715**	8,082	-	**8,082**	41%
(ii)	TRAVEL AND SUBSISTENCE	292	-	**292**	604	-	**604**	107%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	146	-	**146**	539	-	**539**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	121	-	**121**	191	-	**191**	58%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	508	302	**810**	1,467	302	**1,769**	118%
(vi)	OFFICE PREMISES EXPENSES	76	-	**76**	289	-	**289**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	8	-	**8**	39	-	**39**	-
	Gross Total :-	6,866	302	**7,168**	11,211	302	**11,513**	61%

* *The Estimate figures reflect the transfer of functions from Vote 34 Department of Housing, Planning and Local Government, Vote 33 Department of Culture, Heritage and the Gaeltacht and Vote 24 Department of Justice and Equality with effect from 26th July 2017.*

** *For illustrative purposes only - the Estimate figures reflect the proposed transfer of the Community Services Programme from Vote 37 Employment Affairs and Social Protection, which is intended to take effect from 1st January 2018.*

SUMMARY

PUBLIC CAPITAL PROGRAMME

2018

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GENERAL NOTE

The 2018 Summary Public Capital Programme sets out the public capital investment from 2018 to 2021 by Ministerial Group. This investment is set out in terms of the gross Exchequer allocation by Vote Group for each of the years from 2018 to 2021 (Table 1).

The 2017-2018 estimates for gross exchequer investment together with PPP investment funded by unitary payments is set out in Table 2 and the 2017-2018 Summary Capital Programme by Sector is set out in Table 3.

Estimated Exchequer non-voted capital expenditure for 2018 is €270 million. Non-Exchequer expenditure estimates amount to €2,466 million for 2018.

Capital Carryover

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2017, figures for the level of capital available for spending in 2018 under the multi-annual capital envelope carryover facility are not provided in the Budget Estimates. These figures will be provided in the Revised Estimates Volume 2018.

TABLE 1
MULTI-ANNUAL CAPITAL INVESTMENT ALLOCATIONS 2018 – 2021

	2018	2019	2020	2021	Total
	€ million	*€ million*	*€ million*	*€ million*	*2018 - 2021*
AGRICULTURE, FOOD AND THE MARINE	248	255	258	265	1,026
BUSINESS, ENTERPRISE AND INNOVATION	560	600	600	600	2,360
CHILDREN AND YOUTH AFFAIRS	28	32	31	32	123
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	209	256	297	317	1,079
CULTURE, HERITAGE AND THE GAELTACHT*	54	75	76	80	286
DEFENCE	77	106	113	120	416
EDUCATION AND SKILLS*	745	941	942	1,006	3,634
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	10	14	15	16	55
FINANCE GROUP*	26	25	22	18	91
FOREIGN AFFAIRS AND TRADE GROUP	13	17	13	13	56
HEALTH*	493	667	724	780	2,664
HOUSING, PLANNING, COMMUNITY AND LOCAL GOVERNMENT	1,130	1,310	1,376	1,403	5,219
JUSTICE AND EQUALITY GROUP*	146	242	231	219	838
PUBLIC EXPENDITURE AND REFORM GROUP*	175	203	214	223	815
RURAL AND COMMUNITY DEVELOPMENT*	88	86	70	72	316
TRANSPORT, TOURISM AND SPORT*	1,327	1,643	2,058	2,526	7,554
PCP RESERVE		98	136	94	328
TOTAL GROSS CAPITAL EXPENDITURE CEILINGS*	**5,330**	**6,570**	**7,175**	**7,785**	**26,860**

*Rounding affects totals

TABLE 2

SUMMARY PUBLIC CAPITAL PROGRAMME

	2017 Estimate				2018 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 AND THE MARINE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Food Safety, Animal & Plant Health and Animal Welfare	3,741	-	-	**3,741**	3,568	-	-	**3,568**
Programme B - Farm / Sector Supports and Controls	145,808	-	-	**145,808**	158,040	-	-	**158,040**
Programme C - Policy and Strategy	27,548	-	-	**27,548**	30,044	-	-	**30,044**
Programme D - Seafood Sector	60,903	-	-	**60,903**	56,348	-	-	**56,348**
Voted Subtotal:	***238,000***	***-***	***-***	***238,000***	***248,000***	***-***	***-***	***248,000***
Non-Voted:								
Coillte Teo	-	34,743	33,646	**68,389**	-	33,990	33,577	**67,567**
National Stud	-	1,500	-	**1,500**	-	1,500	-	**1,500**
Teagasc	-	4,000	-	**4,000**	-	7,000	-	**7,000**
Horse Racing Ireland	-	440	5,000	**5,440**	-	500	6,250	**6,750**
Bord na gCon	-	1,250	-	**1,250**	-	3,200	-	**3,200**
Non-Voted Subtotal:	***-***	***41,933***	***38,646***	***80,579***	***-***	***46,190***	***39,827***	***86,017***
Total:	**238,000**	**41,933**	**38,646**	**318,579**	**248,000**	**46,190**	**39,827**	**334,017**
BUSINESS, ENTERPRISE AND INNOVATION	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Jobs and Enterprise Development	232,195	-	-	**232,195**	232,195	-	-	**232,195**
Programme B - Innovation	322,805	-	-	**322,805**	327,805	-	-	**327,805**
Voted Subtotal:	***555,000***	***-***	***-***	***555,000***	***560,000***	***-***	***-***	***560,000***
Non-Voted:								
Enterprise Ireland	-	66,300	-	**66,300**	-	71,000	-	**71,000**
IDA Ireland Grants	-	2,000	-	**2,000**	-	2,000	-	**2,000**
IDA Ireland Buildings	-	12,000	-	**12,000**	-	30,500	-	**30,500**
Non-Voted Subtotal:	***-***	***80,300***	***-***	***80,300***	***-***	***103,500***	***-***	***103,500***
Total:	**555,000**	**80,300**	**-**	**635,300**	**560,000**	**103,500**	**-**	**663,500**

	2017 Estimate				2018 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 AND YOUTH AFFAIRS	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Children and Family Support	16,760	-	-	**16,760**	18,140	-	-	**18,140**
Programme B - Sectoral Programmes for Children and Young People	8,860	-	-	**8,860**	9,860	-	-	**9,860**
Voted Subtotal:	***25,620***	-	-	***25,620***	***28,000***	-	-	***28,000***
Total:	**25,620**	-	-	**25,620**	**28,000**	-	-	**28,000**
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Communications	28,928	-	-	**28,928**	26,800	-	-	**26,800**
Programme B - Broadcasting	9,001	-	-	**9,001**	2,024	-	-	**2,024**
Programme C - Energy	90,705	-	-	**90,705**	130,714	-	-	**130,714**
Programme D - Natural Resources	13,522	-	-	**13,522**	13,684	-	-	**13,684**
Programme E - Inland Fisheries	3,210	-	-	**3,210**	3,231	-	-	**3,231**
Programme F - Environment and Waste Management	25,598	-	-	**25,598**	32,547	-	-	**32,547**
Voted Subtotal:	***170,964***	-	-	***170,964***	***209,000***	-	-	***209,000***
Non-Voted:								
An Post	-	10,400	-	**10,400**	-	10,000	-	**10,000**
E.S.B.	-	805,000	139,000	**944,000**	-	298,000	794,000	**1,092,000**
EirGrid	-	42,300	30,000	**72,300**	-	15,900	50,000	**65,900**
Bord na Móna	-	46,493	-	**46,493**	-	78,307	-	**78,307**
RTE	-	14,000	-	**14,000**	-	21,690	-	**21,690**
Broadcasting Authority of Ireland	-	53	-	**53**	-	31	-	**31**
Digital Hub Development Agency	-	350	-	**350**	-	850	-	**850**
Commission for Communications Regulation	-	4,940	-	**4,940**	-	3,365	-	**3,365**
Commission for Energy Regulation	-	172	-	**172**	-	75	-	**75**
Inland Fisheries Ireland	-	600	-	**600**	-	1,597	-	**1,597**
Environment Services - Productive Infrastructure	-	3,410	-	**3,410**	-	4,420	-	**4,420**
Non-Voted Subtotal:	-	***927,718***	***169,000***	***1,096,718***	-	***434,235***	***844,000***	***1,278,235***
Total:	**170,964**	**927,718**	**169,000**	**1,267,682**	**209,000**	**434,235**	**844,000**	**1,487,235**

	2017 Estimate				2018 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)*	
CULTURE, HERITAGE AND THE GAELTACHT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Culture	27,730	-	-	**27,730**	29,730	-	-	**29,730**
Programme B - Heritage	9,804	-	-	**9,804**	10,404	-	-	**10,404**
Programme C - Irish Language, Gaeltacht and Islands	10,967	-	-	**10,967**	10,467	-	-	**10,467**
Programme D - North - South Co-operation	2,799	-	-	**2,799**	3,699	-	-	**3,699**
Voted Subtotal:	***51,300***	-	-	***51,300***	***54,300***	-	-	***54,300***
Non-Voted:								
Irish Film Board	-	600	-	**600**	-	750	-	**750**
Udaras na Gaeltachta	-	1,700	750	**2,450**	-	1,000	600	**1,600**
Non-Voted Subtotal:	***-***	***2,300***	***750***	***3,050***	***-***	***1,750***	***600***	***2,350***
Total:	**51,300**	**2,300**	**750**	**54,350**	**54,300**	**1,750**	**600**	**56,650**
DEFENCE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Defence Policy and Military Capabilities	74,000	-	-	**74,000**	77,000	-	-	**77,000**
Voted Subtotal:	***74,000***	-	-	***74,000***	***77,000***	-	-	***77,000***
Total:	**74,000**	-	-	**74,000**	**77,000**	-	-	**77,000**
EDUCATION AND SKILLS	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - First, Second and Early Years' Education	35,344	-	-	**35,344**	34,951	-	-	**34,951**
Programme B - Skills Development	3,804	-	-	**3,804**	6,106	-	-	**6,106**
Programme C - Higher Education	40,673	-	-	**40,673**	40,702	-	-	**40,702**
Programme D - Capital Services	613,529	-	-	**613,529**	663,591	-	-	**663,591**
PPP Estimate (Funded by Unitary Payments)	-	-	60,796	**60,796**	-	-	63,000	**63,000**
Voted Subtotal:	***693,350***	-	***60,796***	***754,146***	***745,350***	-	***63,000***	***808,350***
Total:	**693,350**	-	**60,796**	**754,146**	**745,350**	-	**63,000**	**808,350**
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund	10,000	-	-	**10,000**	10,000	-	-	**10,000**
Voted Subtotal:	***10,000***	-	-	***10,000***	***10,000***	-	-	***10,000***
Total:	**10,000**	-	-	**10,000**	**10,000**	-	-	**10,000**

	2017 Estimate				2018 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
FINANCE GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Finance								
Programme C - Delivery of Shared Services	2,274	-	-	**2,274**	1,715	-	-	**1,715**
Office of the Revenue Commissioners								
Programme A - Administration & Collection of Taxes and Duties, and Frontier Management	23,000	-	-	**23,000**	24,000	-	-	**24,000**
Voted Subtotal:	***25,274***	**-**	**-**	***25,274***	***25,715***	**-**	**-**	***25,715***
Non-Voted:								
Issues under the Acts	10,000	-	-	**10,000**	-	-	-	-
Non-Voted Subtotal:	***10,000***	**-**	**-**	***10,000***	**-**	**-**	**-**	**-**
Total:	**35,274**	**-**	**-**	**35,274**	**25,715**	**-**	**-**	**25,715**
FOREIGN AFFAIRS AND TRADE GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Foreign Affairs								
Programme A - To Serve our People at Home and Abroad and to Promote Reconciliation and Co-operation	9,443	-	-	**9,443**	5,500	-	-	**5,500**
Programme B - To Protect and Advance Ireland's Values and Interests in Europe	1,021	-	-	**1,021**	-	-	-	-
Programme D - To Advance our Prosperity by Promoting our Economic Interests Internationally	36	-	-	**36**	3,000	-	-	**3,000**
Programme E - Strengthen our Capacity to Deliver our Goals	-	-	-	**-**	2,000	-	-	**2,000**
International Co-operation								
Programme A - Work on Poverty and Hunger Reduction	500	-	-	**500**	2,500	-	-	**2,500**
Voted Subtotal:	***11,000***	**-**	**-**	***11,000***	***13,000***	**-**	**-**	***13,000***
Total:	**11,000**	**-**	**-**	**11,000**	**13,000**	**-**	**-**	**13,000**
HEALTH	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Administration	473	-	-	**473**	473	-	-	**473**
Programme J - Other HSE Services	250	-	-	**250**	250	-	-	**250**
Programme L - Capital Services	453,527	-	-	**453,527**	492,527	-	-	**492,527**
PPP Estimate (Funded by Unitary Payments)	-	-	78,859	**78,859**	-	-	8,826	**8,826**
Voted Subtotal:	***454,250***	**-**	***78,859***	***533,109***	***493,250***	**-**	***8,826***	***502,076***
Total:	**454,250**	**-**	**78,859**	**533,109**	**493,250**	**-**	**8,826**	**502,076**

	2017 Estimate				2018 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)*	
HOUSING, PLANNING, COMMUNITY AND LOCAL GOVERNMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Housing	655,447	-	-	**655,447**	1,065,503	-	-	**1,065,503**
Programme B - Water Services	24,634	-	-	**24,634**	31,935	-	-	**31,935**
Programme C - Local Government	8,572	-	-	**8,572**	10,083	-	-	**10,083**
Programme D - Planning	1,031	-	-	**1,031**	16,729	-	-	**16,729**
Programme E - Met Éireann	4,300	-	-	**4,300**	5,750	-	-	**5,750**
Voted Subtotal:	***693,984***	**-**	**-**	***693,984***	***1,130,000***	**-**	**-**	***1,130,000***
Non-Voted:								
Local Authority and Social Housing	-	127,000	-	**127,000**	-	127,000	-	**127,000**
House Purchase and Improvement Loans etc. (including H.F.A.)	-	10,000	210,000	**220,000**	-	10,000	210,000	**220,000**
Water and Waste Water Investment Plan (Irish Water)	270,000	-	263,000	**533,000**	270,000	-	263,000	**533,000**
Ervia	-	61,000	117,000	**178,000**	-	61,000	117,000	**178,000**
Non-Voted Subtotal:	***270,000***	***198,000***	***590,000***	***1,058,000***	***270,000***	***198,000***	***590,000***	***1,058,000***
Total:	**963,984**	**198,000**	**590,000**	**1,751,984**	**1,400,000**	**198,000**	**590,000**	**2,188,000**
JUSTICE AND EQUALITY GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Garda Síochána								
Programme A - Working with Communities to Protect and Serve	89,070	-	-	**89,070**	61,440	-	-	**61,440**
Prisons								
Programme A - Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are Sent to Prison	22,330	-	-	**22,330**	24,330	-	-	**24,330**
Courts Service								
Programme A - Manage the Courts and Support the Judiciary	60,683	-	-	**60,683**	49,017	-	-	**49,017**
PPP Estimate (Funded by Unitary Payments)	-	-	104,600	**104,600**	-	-	18,600	**18,600**
Property Registration Authority								
Programme A - Manage the Land Registry and the Registry of Deeds	560	-	-	**560**	560	-	-	**560**
Justice & Equality								
Programme A - Leadership in and Oversight of Justice and Equality Policy and Delivery	1,188	-	-	**1,188**	1,188	-	-	**1,188**
Programme B - A Safe, Secure Ireland	6,138	-	-	**6,138**	9,138	-	-	**9,138**
Programme C - Access to Justice for All	2	-	-	**2**	2	-	-	**2**
Programme D - An Equal and Inclusive Society	5	-	-	**5**	5	-	-	**5**
Programme E - An Efficient Responsive and Fair Immigration Asylum and Citizenship System	72	-	-	**72**	72	-	-	**72**
Irish Human Rights and Equality Commission								
Programme A - Irish Human Rights and Equality Commission Functions	100	-	-	**100**	100	-	-	**100**
Voted Subtotal:	***180,148***	**-**	***104,600***	***284,748***	***145,852***	**-**	***18,600***	***164,452***
Non-Voted:								
Ordnance Survey Ireland	-	2,000	-	**2,000**	-	2,000	-	**2,000**
Non-Voted Subtotal:	**-**	***2,000***	**-**	***2,000***	**-**	***2,000***	**-**	***2,000***
Total:	**180,148**	**2,000**	**104,600**	**286,748**	**145,852**	**2,000**	**18,600**	**166,452**

	2017 Estimate				2018 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)*	
PUBLIC EXPENDITURE AND REFORM GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Public Expenditure & Reform								
Programme A - Public Expenditure and Sectoral Policy	1,225	-	-	**1,225**	100	-	-	**100**
Programme B - Public Sector Management and Reform	7,310	-	-	**7,310**	5,100	-	-	**5,100**
Office of Public Works								
Programme A - Flood Risk Management	43,262	-	-	**43,262**	68,262	-	-	**68,262**
Programme B - Estate Portfolio Management	82,787	-	-	**82,787**	87,787	-	-	**87,787**
Public Appointments Service								
Programme A - Civil and Public Service - Redeployment / Recruitment / Selection	1,000	-	-	**1,000**	1,500	-	-	**1,500**
Shared Services								
Programme A - Provision of Shared Services	14,289	-	-	**14,289**	11,687	-	-	**11,687**
Office of Government Procurement								
Delivery of Central Procurement Service	1,070	-	-	**1,070**	960	-	-	**960**
Voted Subtotal:	***150,943***	**-**	**-**	***150,943***	***175,396***	**-**	**-**	***175,396***
Total:	**150,943**	**-**	**-**	**150,943**	**175,396**	**-**	**-**	**175,396**
RURAL AND COMMUNITY DEVELOPMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Rural Development and Regional Affairs	67,555	-	-	**67,555**	78,555	-	-	**78,555**
Programme B - Community Development	9,353	-	-	**9,353**	9,353	-	-	**9,353**
Voted Subtotal:	***76,908***	**-**	**-**	***76,908***	***87,908***	**-**	**-**	***87,908***
Total:	**76,908**	**-**	**-**	**76,908**	**87,908**	**-**	**-**	**87,908**

	2017 Estimate				2018 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
TRANSPORT, TOURISM AND SPORT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Civil Aviation	4,820	-	-	**4,820**	4,920	-	-	**4,920**
Programme B - Land Transport	1,053,301	-	-	**1,053,301**	1,243,191	-	-	**1,243,191**
Programme C - Maritime Transport and Safety	6,132	-	-	**6,132**	6,182	-	-	**6,182**
Programme D - Sports and Recreation Services	52,117	-	-	**52,117**	53,452	-	-	**53,452**
Programme E - Tourism Services	13,271	-	-	**13,271**	19,301	-	-	**19,301**
PPP Estimate (Funded by Unitary Payments)	-	-	160,000	**160,000**	-	-	109,000	**109,000**
Voted Subtotal:	***1,129,641***	***-***	***160,000***	***1,289,641***	***1,327,046***	***-***	***109,000***	***1,436,046***
Non-Voted:								
Transport Infrastructure Ireland Road Improvement / Maintenance (National Roads)	-	-	3,000	**3,000**	-	-	31,200	**31,200**
C.I.É.	-	30,000	-	**30,000**	-	27,000	-	**27,000**
Transport Infrastructure Ireland	-	4,967	-	**4,967**	-	8,688	-	**8,688**
Irish Aviation Authority	-	54,845	-	**54,845**	-	54,588	-	**54,588**
daa plc	-	213,000	-	**213,000**	-	250,000	-	**250,000**
Shannon Group plc	-	54,100	-	**54,100**	-	33,400	-	**33,400**
Non-Voted Subtotal:	***-***	***356,912***	***3,000***	***359,912***	***-***	***373,676***	***31,200***	***404,876***
Total:	**1,129,641**	**356,912**	**163,000**	**1,649,553**	**1,327,046**	**373,676**	**140,200**	**1,840,922**
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE								
Voted	**4,540,382**	**-**	**404,255**	**4,944,637**	**5,329,817**	**-**	**199,426**	**5,529,243**
Non-Voted	**280,000**	**1,609,163**	**801,396**	**2,690,559**	**270,000**	**1,159,351**	**1,505,627**	**2,934,978**
Overall Total	**4,820,382**	**1,609,163**	**1,205,651**	**7,635,196**	**5,599,817**	**1,159,351**	**1,705,053**	**8,464,221**

TABLE 3

SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR

	2017 Estimate				2018 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
ECONOMIC INVESTMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Agriculture and Food	122,924	5,500	-	**128,424**	160,833	8,500	-	**169,333**
Industry	529,132	82,000	750	**611,882**	532,945	104,500	600	**638,045**
Tourism	21,762	-	-	**21,762**	26,292	-	-	**26,292**
Fisheries	57,034	600	-	**57,634**	50,066	1,597	-	**51,663**
Forestry	87,715	34,743	33,646	**156,104**	79,556	33,990	33,577	**147,123**
Economic Investment Subtotal:	***818,567***	***122,843***	***34,396***	***975,806***	***849,692***	***148,587***	***34,177***	***1,032,456***
PRODUCTIVE INFRASTRUCTURE								
Energy (Including Minerals)	103,502	954,793	286,000	**1,344,295**	143,725	453,207	961,000	**1,557,932**
Transport	1,063,930	356,912	163,000	**1,583,842**	1,247,288	373,676	140,200	**1,761,164**
Environmental Protection	376,643	3,410	263,000	**643,053**	421,970	4,420	263,000	**689,390**
Communications (Including Postal Services, RTÉ)	31,010	24,453	-	**55,463**	22,520	31,721	-	**54,241**
Productive Infrastructure Subtotal:	***1,575,085***	***1,339,568***	***712,000***	***3,626,653***	***1,835,503***	***863,024***	***1,364,200***	***4,062,727***
SOCIAL INFRASTRUCTURE								
Housing	657,000	137,000	210,000	**1,004,000**	1,076,306	137,000	210,000	**1,423,306**
Education	704,850	-	60,796	**765,646**	757,250	-	63,000	**820,250**
Health and Children	473,197	-	78,859	**552,056**	513,577	-	8,826	**522,403**
Government Construction etc.	591,683	9,752	109,600	**711,035**	567,489	10,740	24,850	**603,079**
Social Infrastructure Subtotal:	***2,426,730***	***146,752***	***459,255***	***3,032,737***	***2,914,622***	***147,740***	***306,676***	***3,369,038***
Overall Total	**4,820,382**	**1,609,163**	**1,205,651**	**7,635,196**	**5,599,817**	**1,159,351**	**1,705,053**	**8,464,221**

TABLE 4

EXCHEQUER FUNDED FINANCIAL COMMITMENTS UNDER PUBLIC PRIVATE PARTNERSHIPS AND CONCESSION PROJECTS

Department/Agency	Project Classification	Operational From	Contractual Value (€,m)	PPP Unitary Payments to End 2016 (€,m)	Projected Future PPP Unitary Payments in NOMINAL Terms (€,m)	Other PPP Payments, where available (€,m)	Projected Total Cost of all PPP Payments (€,m)	Year of Final Payment	PPP Company
Health									
Primary Care Bundle	DBFM	Phased from Q3 2017	**140.0**	-	**422.3**	**35.5**	**457.8**	2042	Healthcare Centres PPP Limited
OPW									
National Conference Centre	DBFOM	Aug-10	**189.8**	**269.2**	**477.3**	**32.9**	**779.4**	2035	Spencer Dock Convention Centre Dublin Ltd
Justice									
Criminal Courts Complex	DBFOM	Nov-09	**132.4**	149.7	455.9	17.9	623.5	2035	IPP CCC Partnership Ltd. Managed by amber Infrastructure Ltd.
Courts Bundle	DBFOM	2017	**149.9**	-	362.8	20.9	383.7	2042	BAM PPP PGGM consortium
Total Justice			**282.3**	**149.7**	**818.7**	**38.8**	**1,007.2**		
Education*									
5 Pilot Schools	DBFM	2002	**63.7**	161.3	129.1	TBC	290.4	2027	Schools Public/Private Partnership (Ireland) Ltd
National Maritime College	DBFM	2004	**51.4**	112.3	75.5	TBC	187.8	2029	Focus Education (NMC) Ltd.
Cork School of Music	DBFM	2007	**49.3**	85.4	137.0	TBC	222.4	2032	CSM PPP Services Ltd
Schools Bundle 1	DBFM	2010	**59.9**	63.7	181.9	TBC	245.6	2035	MPFI Schools 1 Ltd
Schools Bundle 2	DBFM	2011	**81.7**	75.7	266.7	TBC	342.4	2036	Pymble Schools Ltd
Schools Bundle 3	DBFM	2013	**100.0**	55.4	355.0	TBC	410.4	2039	BAM PPP Ltd
Schools Bundle 4	DBFM	2016	**61.3**	14.0	205.3	TBC	219.3	2041	BAM PPP Ltd
Schools Bundle 5	DBFM	2017	**90.9**	-	268.5	TBC	268.5	2043	Inspired Spaces Consortium
Total Education			**558.2**	**567.8**	**1,619.0**	**0.0**	**2,186.8**		
Transport Infrastructure Ireland (TII)									
M3 Clonee Kells**	DBFOM	Jun-10	**521.2**	395.7	266.7	43.9	706.3	2052	Eurolink Motorway Operations (M3) Ltd
Limerick Tunnel**	DBFOM	Jul-10	**382.5**	220.6	32.8	28.2	281.6	2041	DirectRoute (Limerick) Ltd
M50 Upgrade	DBFOM	Sep-10	**219.1**	148.7	720.6	78.3	947.6	2042	M50 (Concession) Ltd
N11 Arklow/ Rathnew (incl N7 Newlands Cross)	DBFOM	July-15 N11 & Nov-14 N7	**131.2**	20.8	437.2	23.7	481.6	2040	N11 Arklow Rathnew PPP Limited
M17/18 Gort / Tuam***	DBFOM	Dec-17	**271.3**	-	926.2	40.6	966.9	2042	Direct Route (Tuam) Ltd
M11 Gorey / Enniscorthy***	DBFOM	Jul-19	**234.5**	-	488.2	32.1	520.3	2044	Gorey to Enniscorthy M11 PPP Limited
N25 New Ross***	DBFOM	2019	**150.6**	-	317.1	21.5	338.5	2044	New Ross N25 Bypass Designated Activity Company
Total TII PPP			**1,910.3**	**785.7**	**3,188.8**	**268.3**	**4,242.8**		
M4 Kilcock Kinnegad	Concession	Dec-05	**301.8**	168.2	5.4	5.7	179.3	2033	Eurolink Motorway Operations (M4) Ltd
M1 Dundalk	Concession	Sep-05	**112.6**	0.0	3.1	3.9	7.0	2034	Celtic Roads Group (Dundalk) Ltd
M8 Fermoy	Concession	Oct-06	**182.7**	134.3	15.7	1.8	151.7	2024	DirectRoute (Fermoy) Ltd
N25 Waterford	Concession	Oct-09	**262.3**	155.1	39.3	2.4	196.8	2027	Celtic Roads Group (Waterford) Ltd
N6 Galway Ballinasloe	Concession	Dec-09	**297.8**	300.3	51.6	19.7	371.5	2035	N6 (Concession) Ltd
M7/8 Portlaoise	Concession	May-10	**300.1**	72.4	7.7	5.6	85.7	2023	Celtic Roads Group (Portlaoise) Ltd
MSA	Concession	Sep/Oct-10	**62.7**	47.1	-	-	47.1	2010	Superstop Ltd
Total TII Concession			**1,519.9**	**877.3**	**122.7**	**39.1**	**1,039.1**		
Dublin City Council									
Dublin Waste to Energy	Concession	2017	**346.0**	-	-	-	-	2062	Covanta
Total PPP			**3,080.6**	**1,772.4**	**6,526.2**	**375.5**	**8,674.0**		
Total Concession			**1,865.9**	**877.3**	**122.7**	**39.1**	**1,039.1**		
Total			**4,946.5**	**2,649.6**	**6,648.9**	**414.6**	**9,713.1**		

*Education figures to be validated.

**The "Other PPP Payments, where appliable" includes payments made under the traffic guarantee contract mechanism on the Limerick Tunnel and the M3 Clonee Kells PPP Contracts. The nominal value of remaining payments as at 31 December 2016 does not include any amounts for future payments under this mechanism.

***"Other PPP Payments, where appicable" includes provision for reverse charge VAT payments (approx. €90million) on schemes at construction at end 2016.

Notes

1. Estimates of future nominal committed payments are calculated on an assumed future annual inflation of 2 per cent per annum.
2. PPP Unitary expenditure by TII relates to construction and operation payments in the case of toll concession schemes and availability payments for non toll schemes.
3. Other PPP expenditure on TII schemes relates to reverse charge VAT and VAT on Availability Payments, enabling works, authority variations and traffic guarantees (in case of Limerick Tunnel and Clonee-Kells).
4. A review of "Other PPP Payments" is currently being undertaken by the Dept. of Education and figures will be provided following completion of the review. Total PPP cost figures are also subject to change in that context.
5. PPP Unitary Payments by Education are inclusive of VAT payments in respect of the Operation and Maintenance of the projects.
6. Rounding effects totals.