



Rialtas na hÉireann  
Government of Ireland

# Budget 2022

## Expenditure Report



Prepared by the Department of  
Public Expenditure and Reform  
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2022

## Expenditure Report

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## Executive Summary

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This document is the Expenditure Report for Budget 2022, as presented to Dáil Éireann. It sets out the Government's voted expenditure allocations and measures for 2022. Budget 2022 has been prepared in line with the medium term fiscal strategy set out in July's Summer Economic Statement (SES). This strategy reflects the Government's commitment to return the public finances to a more sustainable position whilst continuing to enhance our public services and social supports in a fiscally viable manner. Indeed, the gross voted core expenditure allocation of €80.1 billion in 2022 reflects the Government's commitment to grow core expenditure broadly in line with the trend growth rate of the economy.

Further to this, the Government is committed to a phased careful withdrawal of the funding for exceptional measures. Accordingly, inclusive of funding from the National Recovery and Resilience Plan (NRRP), up to €7 billion is being made available next year to continue to support our people and economy to recover from the impact of Covid-19 with an amount held in reserve to respond to any adverse developments with the virus. Implementing this strategy of sustainable increases in core expenditure coupled with the phased unwinding of the exceptional Covid-19 expenditure, will ensure that the pathway back to a more sustainable budgetary position is achieved whilst also ensuring that the necessary resources are available to enhance our public services, social supports and infrastructure.

### **Core Current Expenditure**

In line with the strategy set out in the SES, core current expenditure is to grow by €3.1 billion or 4.6% next year. Maintaining the approach of recent years, additional resources in 2022 will be focused on incrementally improving the scope and availability of public services which will broadly impact on all sectors and regions of our economy and society. The allocations provided to Departments reflect the importance of strategic programmes in Health, Education and Welfare Supports as part of Government's focus on protecting the most vulnerable in society and prioritising core social services.

Included in the core current allocation is an unallocated provision of c. €180 million, primarily to provide for costs, estimated at €150 million, associated with the recommendations of the ongoing review by an independent body in relation to additional hours pertaining to the Haddington Road Agreement. This funding will be allocated at a Ministerial Vote level in due course.

### **Capital Expenditure set out in the National Development Plan**

The National Development Plan (NDP), published on 4<sup>th</sup> October 2021, demonstrates the Government's commitment to meeting Ireland's infrastructure and investment needs over the medium term horizon. In 2022, core capital expenditure will increase by approximately €1.1 billion or 11½% over the 2021 allocation set out in the MYER. This represents a very

substantial commitment of resources and initiates the process of increasing voted capital expenditure to 5% of GNI\* by 2025.

Included in this overall investment is €50 million that is being made available under the Shared Island fund in 2022 to foster new investment and development opportunities on a North/South basis, with a €70 million available from the European Regional Development Fund (ERDF). This funding is to be drawn down by Departments throughout 2022.

### **Temporary Covid-19 Related Expenditure including National Recovery and Resilience Plan**

Given the need for the careful withdrawal of supports, provision of up to €6.8 billion is available to fund Covid-19 related measures in 2022. Of this amount, €2.8 billion has been included in Departmental Estimates in this Report. This investment will provide for the operation of the automatic stabilisers, primarily jobseekers payments, the extension of the Employment Wage Subsidy Scheme into 2022, the delivery of public services in an environment where certain measures, as required by public health recommendations, will be in place during 2022 and targeted sectoral supports.

In addition to the allocations made to Departments, funding of €0.3 billion has been held in reserve specifically to deal with pressures that may emerge in Health and Education. The SES included an additional contingency of €2.8 billion to provide the scope for Government to respond to any challenges posed by any deterioration of the situation with the virus. This amount is being retained in the overall budgetary calculations with a further €0.9 billion also held in reserve in relation to risks to the labour market if there were a resurgence of the virus next year.

Additional capital funding of €0.2 billion, consistent with NDP allocations, has been allocated for 2022 under Ireland's NRRP and is reflected in the Departmental Estimates published in this Report. The overall objective of our NRRP is to contribute to a sustainable, equitable, green and digital recovery from the pandemic impacts, in a manner that complements and supports the Government's broader recovery efforts. Funding allocations will support projects under the plan's three pillars of Advancing the Green Transition; Accelerating and Expanding Digital Reforms and Transformation; and, Social and Economic Recovery and Job Creation.

### **Brexit Adjustment Reserve**

Ireland has been allocated €1.1 billion under the BAR. The objective of the Reserve is to provide support to counter the adverse economic, social, territorial and, where appropriate, environmental consequences of the withdrawal of the UK from the European Union (EU). The Reserve may only support measures specifically taken to contribute to this objective and can be allocated across the eligible period of 2020 to 2023. Funding under the BAR will be allocated to affected sectors in tranches when the eligibility requirements have been subject to a full assessment.

These allocations will be made across 2022 and 2023 in Revised Estimates, or Supplementary Estimates, as appropriate. It is assumed that €500 million of the overall BAR allocation will be made available in 2022, with the remainder available in 2023.

<b>Estimate of Gross Voted Expenditure 2022</b>	
	€ million
Gross Voted Current Expenditure (Core)	69,176
Gross Voted Capital Expenditure (Core)	10,904
<b>Total Gross Voted Expenditure (Core)</b>	<b>80,080</b>
Covid-19 Expenditure Allocated*	2,768
National Recovery and Resilience Plan	212
<b>Non-Core allocated to Departments</b>	<b>2,980</b>
<i>Covid-19 Contingency Reserve</i>	2,800
<i>Other Unallocated Covid</i>	1,232
<i>Brexit Adjustment Reserve</i>	500
<b>Non-Core yet to be allocated to Departments</b>	<b>4,532</b>
<b>Overall Total Gross Votes Expenditure</b>	<b>87,593</b>

*\*Covid-19 Expenditure Allocated includes the current element of NRRP funding. \*\* Rounding affects total*

The distribution of total Government voted expenditure across Departments is reflective of the importance of strategic programmes in the areas of Social Protection, Health, Education, Further and Higher Education, and Housing, as part of Government's focus on protecting the most vulnerable in society and prioritising core social services. Further to this, a key pillar of budgetary strategy is the ongoing commitment to enhanced public investment. The additional resources provided in Budget 2022 will enable the Government to continue to deliver on this policy and will support further expansion of economic, social and environmental infrastructure across the country.

The 2022 allocations to Departments for current and capital expenditure are outlined in the tables below against the core 2021 expenditure position outlined in the Mid-Year Expenditure Report (MYER). More details about these allocations are provided in Parts II and III of this Report.

## Ministerial Vote Group Gross Current Expenditure

	MYER 2021 Core	Budget 2022 Core	Change Core	NRRP and Covid*	Total
	€ million	€ million	%	€ million	€ million
Agriculture, Food and the Marine	1,464	1,504	2.8%	39	1,543
Children, Equality, Disability, Integration and Youth	1,864	2,009	7.8%	67	2,076
Defence	941	966	2.7%	-	966
Education	7,911	8,351	5.6%	95	8,445
Enterprise, Trade and Employment	346	358	3.6%	-	358
Environment, Climate and Communications	152	169	11.2%	-	169
Finance	527	537	1.9%	-	537
Foreign Affairs	839	887	5.7%	10	897
Further and Higher Education, Research, Innovation and Science	2,889	3,038	5.2%	159	3,197
Health	19,356	20,384	5.3%	750	21,134
Housing, Local Government and Heritage	2,354	2,555	8.5%	20	2,575
Justice	2,717	2,863	5.4%	20	2,883
Public Expenditure and Reform	1,151	1,224	6.4%	-	1,224
Rural & Community Development	172	184	7.1%	-	184
Social Protection	21,930	22,250	1.5%	1,076	23,326
Taoiseach's	207	267	29.1%	6	273
Tourism, Culture, Arts, Gaeltacht, Sport and Media**	730	801	9.7%	194	995
Transport	601	644	7.1%	231	875
Unallocated Current**	-43	182	0		182
<b>Gross Voted Current Expenditure (Core)</b>	<b>66,107</b>	<b>69,173</b>	<b>4.6%</b>	<b>2,666</b>	<b>71,839</b>
<i>Covid-19 2021</i>	<i>12,694</i>				
<i>Covid-19 Contingency Reserve</i>					<i>2,800</i>
<i>Covid-19 Reserve Earmarked Health and Education</i>					<i>296</i>
<i>Covid-19 Reserve - Labour Market</i>					<i>936</i>
<b>Total Gross Voted Current Expenditure</b>	<b>78,801</b>				<b>75,871</b>

*Rounding affects totals*

*\*This includes €107 million in current funding for NRRP projects.*

*\*\*Restatement of baseline to reflect the reallocation of certain spending previously classified as Covid-19*

## Ministerial Vote Group Gross Capital Expenditure

	MYER 2021 Core	Budget 2022 Core	Change Core	NRRP and Covid*	Total
	€ million	€ million	%	€ million	€ million
Agriculture, Food and the Marine	271	281	3.7%	35	316
Children, Equality, Disability, Integration and Youth	32	33	3.1%	-	33
Defence	131	141	7.6%	-	141
Education	740	790	6.8%	2	792
Enterprise, Trade and Employment	432	494	14.2%	47	540
Environment, Climate and Communications	579	639	10.3%	62	700
Finance	18	22	22.2%	-	22
Foreign Affairs	13	25	92.3%	-	25
Further and Higher Education, Research, Innovation and Science	500	534	6.8%	4	538
Health	905	990	9.4%	70	1,060
Housing, Local Government and Heritage	2,766	3,398	22.8%	2	3,400
Justice	258	270	4.7%	-	270
Public Expenditure and Reform	221	224	1.5%	83	307
Rural & Community Development	169	192	13.6%	-	192
Social Protection	16	16	0.0%	-	16
Taoiseach's	-			-	-
Tourism, Culture, Arts, Gaeltacht, Sport and Media	172	202	17.4%	-	202
Transport	2,511	2,538	1.1%	9	2,547
Shared Island Fund	50	50			50
European Regional Development Fund		70			70
<b>Gross Voted Capital Expenditure</b>	<b>9,784</b>	<b>10,908</b>	<b>11.5%</b>	<b>314</b>	<b>11,221</b>
Covid 2021	665				
<i>Brexit Adjustment Reserve</i>					500
<b>Total Gross Voted Capital Expenditure</b>	<b>10,449</b>				<b>11,722</b>

*Rounding affects totals*

*\*This includes €206 million in capital funding for NRRP projects included in the NDP ceilings.*

## **Selected Key Areas of Expenditure 2022**

Outlined below are summaries of the key spending areas. Details of the services to be delivered by all Departments are set out in Part II of this Report.

### **Investment in day-to-day Current Expenditure Supports**

#### *Social Protection*

In order to protect the most vulnerable in society, the Government will provide an allocation of €22.25 billion in core current expenditure for the Department of Social Protection. In addition, €1.1 billion is included in the allocation for Covid-19 related spending in income support and on the extension of the EWSS until the end of April next year. The core expenditure includes funding of €558 million for Budget measures including:

- a general €5 rate increase (and proportionate increases for qualified adults and those on reduced rates of payment) for working age and pension age recipients;
- an increase for the Qualified Children rate in respect of children under 12 of €2 and of €3 for those aged 12 and over;
- an increase of €3 in the living alone allowance;
- an increase of €5 in the fuel allowance;
- an increase of two weeks in the duration of Parent's Benefit from July next year;
- measures to support carer's and people with disabilities including an increase in the income disregard and in the capital disregard for carer's allowance, and an extension in the period during which domiciliary care allowance can be paid.

#### *Health*

The overall allocation for Health next year is €22.2 billion with a further €0.2 billion held in reserve.

This significant investment underscores the Government's commitment to the delivery of Sláintecare; the progressive reform of the health system to implement universal healthcare and its three critical components: access, affordability and quality.

The overall settlement provides an additional €1 billion in core funding with €0.8 billion for Covid related spending (plus €200m in Covid contingency). The funding allocated for Covid-19 includes €500 million for testing and tracing, the vaccination programme, and for PPE.

The increase in core expenditure of €1 billion will enable the hiring of the remainder of the additional staff targeted in Budget 2021 (approximately 7,200) plus additional staffing for new developments in Budget 2022 (approximately 750). Funding will also be available next year for a dedicated women's health package, to address the waiting list challenge, to extend free GP care for children aged 6 and 7, lower the Drug Payment Scheme threshold to €100, provide for a dental scheme for medical card holders, and reduce paediatric hospital charges.

### *Housing, Local Government and Heritage*

The core current expenditure allocation of almost €2.6 billion represents an increase of over 8% on the 2021 core current expenditure allocation. This additional funding will meet new housing needs and fund additional expenditure on homelessness services.

Current housing supports in 2022 will see an additional 14,000 Housing Assistance Payment (HAP) tenancies and a further 800 Rental Accommodation Scheme (RAS) tenancies. All told, HAP expenditure next year is expected be €585m supporting over 66,000 HAP tenancies, RAS expenditure is expected to be over €130m supporting over 16,000 tenancies and Social Housing Current Expenditure Programme (leasing) expenditure is expected to be €345m supporting over 26,000 tenancies.

### *Children, Equality, Disability, Integration and Youth*

The overall current expenditure allocation for the Department of Children, Equality, Disability, Integration and Youth is €2.1 billion with a year on year increase in core current expenditure of almost 8%.

The additional funding for childcare of approximately €78 million is targeted at delivering sustainability for providers, parents and children. A new funding stream is to be put in place from September 2022 that will support improvements in the quality of services by enabling providers to attract and retain staff, including degree-qualified staff. There will be two reforms to the National Childcare Scheme. The first will extend the universal subsidy to children under 15 from September 2022. This will benefit up to 40,000 children. The second reform will remove the practice of deducting hours spent in pre-school or school from the entitlement to NCS subsidised hours.

In addition, further funding is being provided to Tusla to support its work and for International Protection Seekers' Accommodation including implementing reforms set out in the White Paper to establish a new International Protection Support Service.

### *Education*

Over €8.4 billion is being provided in current expenditure funding for our Education sector in 2022. This includes an increase in core current expenditure funding of over 5½%.

This will allow us to address the demographic pressures arising from the changes in our population and will provide additional posts in the schools system. This includes:

- An additional 350 teachers to reduce school staffing schedules by 1 point for all primary schools;
- An additional 980 Special Education Teachers;
- An additional 1,165 SNAs bringing the total number of Special Needs Assistants to almost 19,200.

The delivery of these key services will continue to support the success of learners at all levels of the Education system, including by allowing for the ongoing prioritisation of Special Education and to increase schools and children supported through the DEIS programme. In

addition to the core funding, funding of almost €0.1 billion is set aside to support schools response to Covid-19, with further funding of a similar amount earmarked in a contingency reserve.

### *Further and Higher Education, Research, Innovation and Science*

A current expenditure allocation of almost €3.2 billion is being provided to the Department of Further and Higher Education, Research, Innovation and Science with an increase in core current expenditure funding of over 5%.

This additional investment in Higher Education will support:

- additional places to accommodate demographic pressures including 3,320 places for the exceptional demand arising from this year's Leaving Certificate;
- ensure the continuation of 1,500 places to meet high demand for Springboard courses;
- provide €35m for student supports under the Student Grant Scheme including those students impacted by Covid;
- pilot initiatives for equity and inclusion in the Programme for Access to Higher Education (PATH)
- support Education and Training reform for new and future Technological Universities

Additional funding is being made available to support skills development with:

- 7,600 places in key skills areas of the economy;
- training to support jobseekers, address climate and low carbon economy issues, including 8,900 places on Skills to Compete, 35,000 learners on green skill modules and additional Retrofit and NZEB expansion places;
- in apprenticeships, off-the-job training places for 7,000 craft apprentices impacted by Covid, additional 3,000 payments to employers under Apprenticeship Incentivisation and a new Employer Apprenticeship Grant in 2022;
- the abolition of the €200 Post Leaving Certificate levy; and
- funding to support the new 10 year Adult Literacy for Life strategy.

Additional funding for Research and Innovation including:

- supporting Science Foundation Ireland in the implementation of the National Grand Challenges Programme;
- supporting excellence in research talent, knowledge and engagement through the Irish Research Council.

### *Justice*

The area of Justice includes the oversight of policing and the delivery of services across the court system, in prisons and through An Garda Síochána. In 2022 the Government is

committing current expenditure of €2.9 billion to this sector, with an increase in core current expenditure of over 5%. This investment will provide for:

- the recruitment of up to 800 new trainee Gardaí;
- the recruitment of 400 new Garda civilian staff;
- the implementation of the recently launched Youth Justice Strategy;
- additional services to support vulnerable victims and combat domestic, sexual and gender based violence;
- additional specialist and technical staff in the Data Protection Commission;
- further support the Courts Service to advance the Courts Service Modernisation Programme; and
- enhanced prisoner services, including Medical, Mental Health and Psychological services.

#### *Tourism, Culture, Arts, Gaeltacht, Sport and Media*

The pandemic has had a disproportionate impact on these sectors. The need to continue with targeted Covid related supports in 2022 is reflected in the overall allocation of almost €1.2 billion with €194 million provided for measures to respond to the impact of the pandemic.

Funding in 2022 will help maintain and develop capacity in the tourism industry; ensure that our arts, artists, our audio visual industry and National Cultural Institutions are sustained; provide supports for entertainment events throughout the country; allow for increased support for the Gaeltacht and Irish language sector; continue to support the sports sector and sustain Irish sporting life; and increase support for our broadcasting and media sector.

Overall funding is designed to grow and develop all areas and to provide continued support for the hardest hit sectors to assist in their recovery as they emerge from the COVID-19 Pandemic.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a continued and focussed response to the challenges presented by the Covid-19 pandemic across these sectors, as well as ensuring their sustainability, viability and ongoing development.

#### **Capital Investment in Infrastructure**

Project Ireland 2040 remains the Government's long-term overarching strategy to make Ireland a better country for all of its people, including the additional one million people expected to live in Ireland by 2040. The plan seeks to ensure that a greater level of development and investment is focused within our rural villages, our towns and our cities so that our three regions can grow in line with the National Planning Framework.

The recently published revised NDP provides €165 billion in public capital funding alongside a detailed and positive vision for Ireland over the next 10 years as part of Project Ireland 2040.

It includes a shared set of strategic objectives to secure the future prosperity of our country, our regions and our people. The Government's focus will now turn to ensuring the plan's speedy and efficient delivery.

While the new NDP is fundamentally a high-level financial and budgetary plan, it does contain a range of expenditure commitments relating to strategic investment priorities where sufficient planning and evaluation has already taken place. The vast majority of these commitments include estimated costs and timelines. Extensive detail is contained on over 300 major projects in the Investment Tracker published alongside the NDP on gov.ie/2040.

Projects which are further along the project lifecycle would be expected to have more accurate cost and timeline estimates. A project without a finalised business case, a developed design, or planning approval is unlikely to have accurate estimates, particularly where these projects are potentially large and complex.

Core capital expenditure funding for 2022 represents a significant increase of over €1.3 billion or over 13% above the 2021 allocations. This investment will be delivered in line with the National Planning Framework with increases in nearly every sector, but with a particular focus on housing, climate action and health.

Investments in 2022 will include:-

#### *Housing*

The Department of Housing, Local Government and Heritage will receive the highest allocation of all Departments with an allocation of €3,400 million. This also represents the largest increase with an additional €634 million or 23% over the capital expenditure allocation for 2021. This will support housing delivery as set out in the recently published Housing for All strategy.

#### *Transport*

Transport will retain the second highest allocation with a capital allocation of €2,547 million in 2022. This significant allocation will provide the resources to progress and deliver the priorities set out in the new NDP including maintenance, active travel measures, public transport and roads.

#### *Health*

The Department will receive €1,010 million in capital funding in 2022, €105 million or 12% above their revised 2021 allocation. The additional expenditure will continue to deliver construction of the National Children's Hospital and will prioritise projects in areas such as Primary Care, Community Nursing Units, Ambulance Bases, Mental Health and Acute Services.

#### *Education*

The 2022 provision for Education will be €792 million, an increase of €52 million or 7% over its 2021 allocation. The Department will continue to deliver new buildings, equipment and furnishing of Primary and Post-Primary Schools.

### *Environment, Climate and Communications*

The Department will receive an allocation of €700 million in 2022, representing an increase of €121 million or 21% over the 2021 allocation. This will help support Ireland in meeting its climate targets through the new Climate Action Plan which is soon to be published. The allocation will also support the continued rollout of the National Broadband Plan.

Taken together, these allocations can support an ambitious improvement in our national infrastructure within a financially sustainable framework.

## Introduction

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The Government is committed to improving the long-term potential of the economy through carefully planned investment. In light of this, this Budget has been prepared in line with the medium term fiscal strategy outlined in the SES and reflects the Government's commitment to:

- Return the public finances to a more sustainable position;
- Address our infrastructure challenges including in the key areas of housing and climate action;
- Continue to enhance our public services and social supports; and
- Ensure a balanced recovery from the pandemic.

The overall strategy in relation to core expenditure programmes is to grow core expenditure by an annual average of just over 5 per cent over the period to 2025. The level of resources committed for core spending is significant, and is estimated to reach almost €93 billion in 2025 compared to an allocation of just over €70 billion in 2020. This is equivalent to an annual growth rate in current expenditure of just under 4¾ per cent with total capital spending, growing by an annual average of over 8½ per cent. For 2022, the gross voted core expenditure allocation is €80.1 billion and reflects the Government's commitment to grow core expenditure broadly in line with the trend growth rate of the economy.

In relation to Covid-19 related expenditure the Government recognises that it would not be appropriate to withdraw pandemic spending in one year. Therefore, over this Budget and Budget 2023, the majority of temporary pandemic related spending will be removed. Provision for up to €7 billion for temporary Covid-19 related spending, including expenditure under the NRRP, has been set out in this Report. This is inclusive of an amount to be held in reserve to allow Government respond as the situation with the virus evolves over the course of next year.

To ensure transparency of committed expenditure provisions, and in line with the approach adopted in Budget 2021, expenditure for temporary measures to address the impact of the Covid-19 are dealt with separately in this Report from core spending commitments.

This Expenditure Report sets out the Government's decisions on spending allocations for each Government Department in 2022. The structure of the Report is as follows:

**Part I** provides an overview of the main fiscal and expenditure policy considerations which have been taken into account in setting the expenditure strategy for 2022.

**Part II** outlines information in relation to each vote group, describing the nature of its funding allocations for current spending and the public services to be delivered in 2022.

**Part III** contains the full details of the expenditure allocations for 2022 with a presentation of the Estimates for Public Services for each Vote.

## **Part I - Public Expenditure Strategy**

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## Chapter 1 – Fiscal and Public Expenditure Context

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### 1.1 Medium-Term Expenditure Strategy

The SES, published in July, set out the medium term fiscal strategy, including the expenditure ceiling for Budget 2022. The fiscal strategy in the SES sees core gross voted expenditure grow by an annual average rate of just over 5 per cent, broadly in line with the medium term trend growth rate of the economy. This level of growth in core expenditure, along with the phased unwinding of the temporary Covid supports, seeks to ensure that the level of spending and overall position of the public finances are sustainable over the medium term. This sustainability is essential to ensuring that the resources are available to support improvements in our public services and public infrastructure and to address the challenges of the future. The average annual growth rate in current expenditure is projected to be just under 4¾ per cent over this period, with total capital spending growing by an annual average of over 8½ per cent.

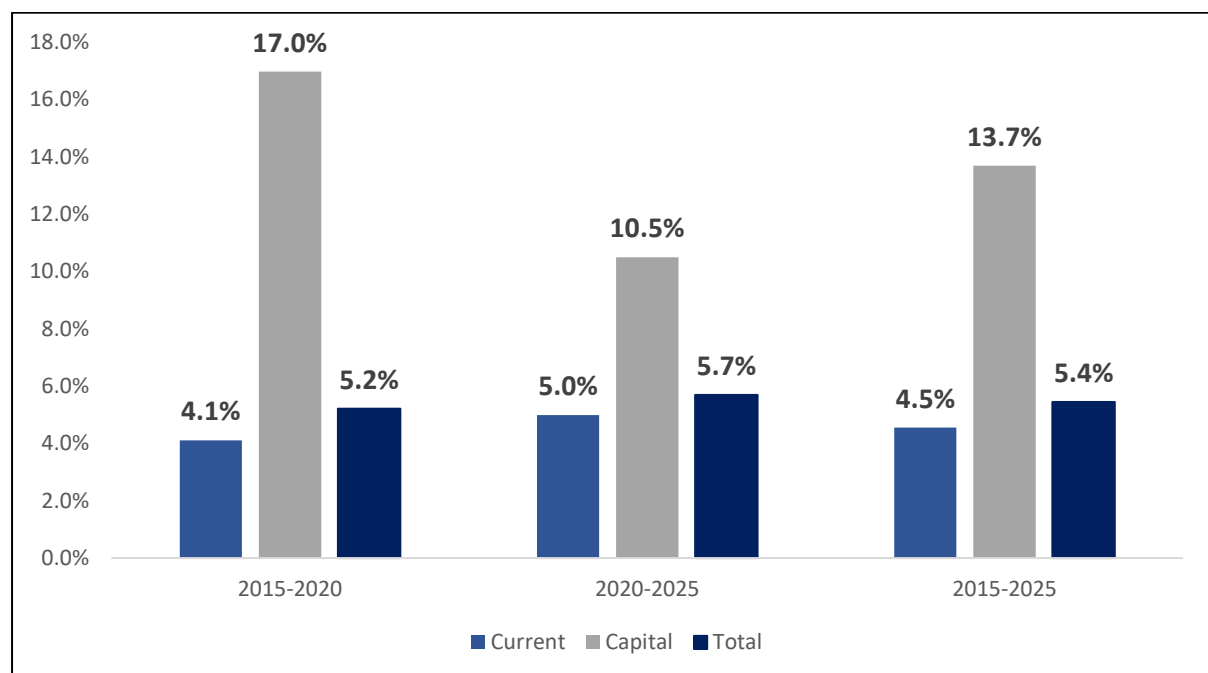
The increases in capital investment in the period to 2025 build on the increases in recent years. Over the ten year period 2015 to 2025 capital investment will grow by an annual average of almost 14%. In the five year period to 2020, there was a clear emphasis on catch-up growth in capital spending whilst ensuring sustainable growth in current expenditure targeted at key frontline services. This trend continues out to 2025 in order to ensure that improvements to public services are delivered within a spending envelope that is affordable now and into the future, and that our capital programme supports economic, social and environmental progress.

In 2021, core current spending allocations in the areas of Health, Education, Children, Housing, Further and Higher Education amounted to €56 billion or 85% of total core current expenditure. This represents a significant investment in services and social supports that can deliver a better quality of life for our people. Over the coming years, as expenditure on public services and social supports continues to grow, the reforms being implemented in areas including Equality Budgeting and the Wellbeing Framework can be utilised in a systematic way to support the implementation of spending measures that deliver this better quality of life.

As part of Project Ireland 2040 the recently published revised NDP sets out the Government's over-arching investment strategy and budget for the period 2021-2030. The NDP is an ambitious plan, setting out €165 billion in expenditure for the coming 10 years, investment that balances the significant demand for public investment across all sectors and regions of Ireland with a major focus on improving the delivery of infrastructure projects.

Exchequer investment in the plan will be significant. Budgeted capital expenditure in 2022 will be more than double the 2017 pre-NDP level of €4.6 billion. The coming years will see the annual Exchequer allocation for capital projects rise to over €16 billion. Exchequer investment through the NDP 2021-2030 will be €136 billion, the highest in the history of the state. This level of investment underscores the need to secure value for money and ongoing reform of the way projects are delivered.

**Figure 1: Growth in Core Gross Voted Expenditure (%)**

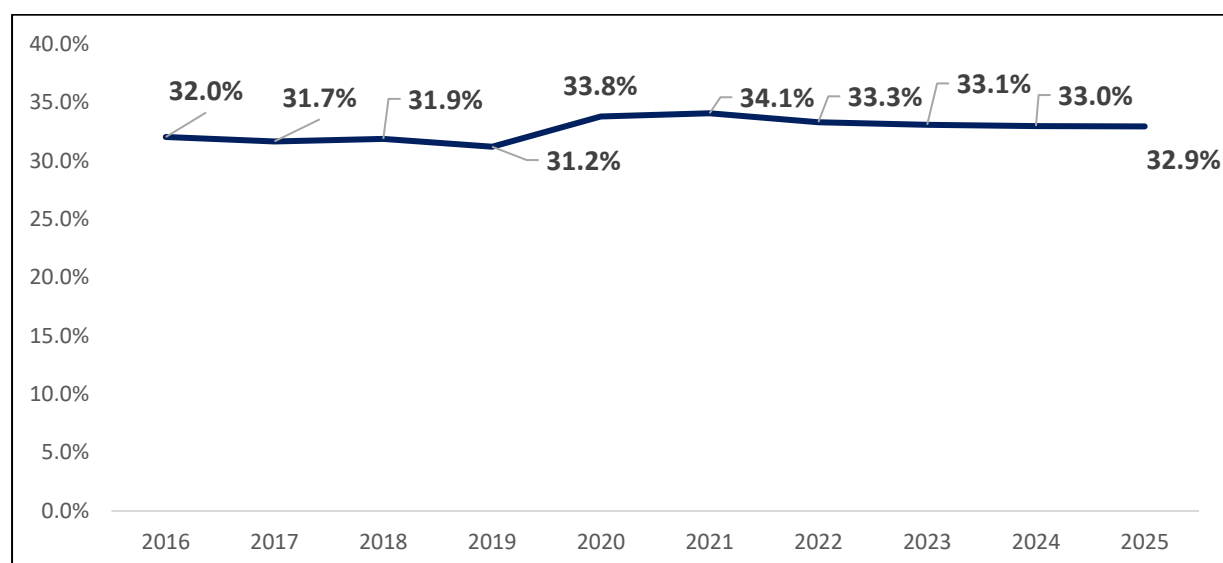


As outlined below, looking at core expenditure as a percentage of national income as measured by GNI\*, expenditure in the period to 2019 was maintained just slightly below the growth in the economy. This left the public finances in a position where a General Government surplus was recorded in 2019. This relatively strong position of the public finances before the pandemic and the coordinated approach at EU level supported the response to the crisis.

With the contraction in the economy, as measured by GNI\*, in 2020, expenditure as a percentage of GNI\* increased to just under 34%. As the economy continues to grow, the growth rate of 5% on average over the period 2022 to 2025 sees spending steady at c. 33% of GNI\*. The strategy set out in the SES of linking expenditure growth to the trend growth rate of the economy allows for counter-cyclical supports when required, and also, when revenue is buoyant, supports reductions in the General Government deficit.

Accordingly, the planned increases in core expenditure over the period to 2025 will see overall core spending grow from just over €70 billion in 2020 to be almost €93 billion in 2025.

**Figure 2: Gross Voted Core Expenditure as % of GNI\***



**Table 1: Medium term Expenditure Strategy**

	2022	2023	2024	2025
	€bn	€bn	€bn	€bn
<b>Total Spending</b>	<b>87.6</b>	<b>85.7</b>	<b>89</b>	<b>93.3</b>
<b>Temporary Measures</b>	<b>7.5</b>	<b>1.6</b>	<b>0.7</b>	<b>0.5</b>
Covid Spending	7	1	0.7	0.5
Including NRRP	0.3	0.2	0.2	0.2
Brexit Adjustment Reserve	0.5	0.6		
<b>Core Spending</b>	<b>80.1</b>	<b>84.1</b>	<b>88.3</b>	<b>92.8</b>
% Change	5.50	5.0%	5.0%	5.0%
€bn change	4.2	4	4.2	4.4
<b>Core Capital Spending</b>	<b>10.9</b>	<b>11.7</b>	<b>12.7</b>	<b>13.4</b>
% Change	11.7%	7.0%	8.4%	6.2%
€bn change	1.1	0.8	1	0.8
<b>Core Current Spending</b>	<b>69.2</b>	<b>72.4</b>	<b>75.7</b>	<b>79.3</b>
% Change	4.6%	4.7%	4.5%	4.8%
€bn change	3.1	3.2	3.3	3.7

\*Rounding effects figures.

## **1.2 Recent Fiscal and Expenditure Strategy**

The challenge of Covid-19 over 2020 and 2021 has required a significant expenditure response. In balancing responding to this immediate challenge while addressing the longer term needs of our society Government has pursued a dual expenditure strategy, allocating temporary funding as required to mitigate the impacts of the pandemic and Brexit, while also providing the necessary funding to allow continued investment in core services and infrastructure.

The increases in funding for both temporary measures linked to the pandemic and for core investment in key public services has provided key countercyclical support for the economy. The income and employment supports and increased funding for public services introduced in response to the Covid-19 pandemic have been essential in supporting people and businesses while the increased core funding has enabled Departments continue to advance longer term priorities, even at a time of crisis, with Budget 2021 providing an additional €5.4 billion in core expenditure.

### **Impact of Covid-19 expenditure levels to date**

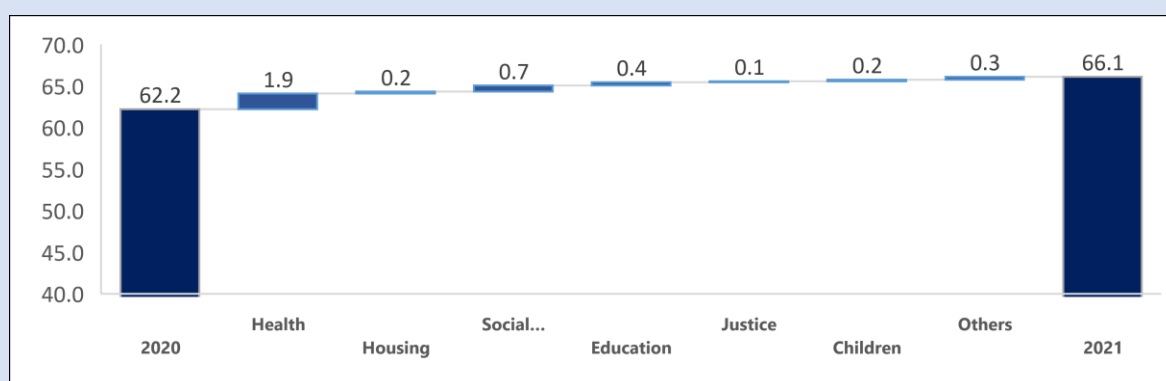
Over €16½ billion was allocated during 2020 to Departments in response to Covid-19. The SES outlined a potential cost of almost €15 billion in respect of Covid-19 related measures for 2021 taking into account the Economic Recovery Plan, and in particular the decisions to extend the EWSS and the Pandemic Unemployment Payment (PUP) beyond the end of June. Taking developments since then into account, with the successful rollout of the vaccine, and the positive trends in the labour market, with the number of people in receipt of the PUP reducing from 334,000 at the end of May to just over 100,000 in the first week of October, it is now estimated that Covid-related spending for 2021 will be approximately €13 billion.

### Box 1: Core Expenditure Increases – Budget 2021

€3.8 billion in additional funding was provided across Departments for core current expenditure programmes in Budget 2021. This allowed for increased spending to maintain existing services and to make progress on key strategic priorities with:

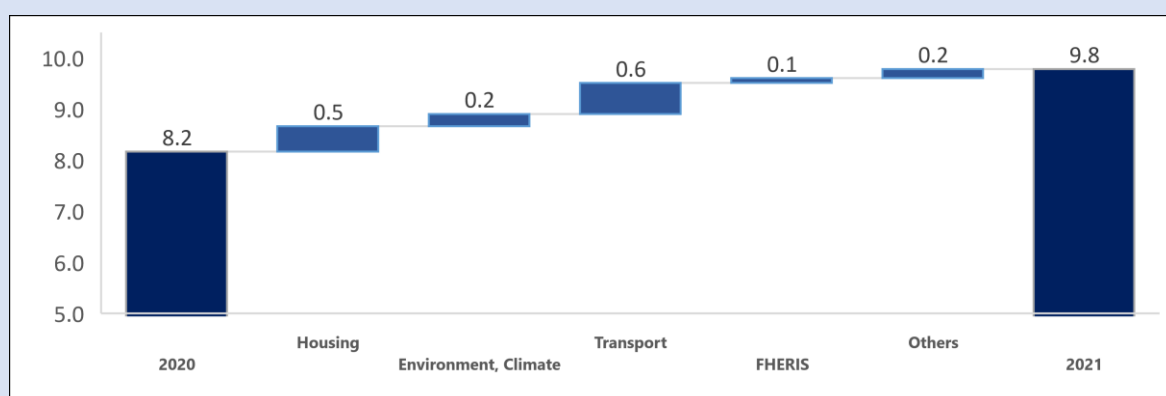
- €1.9 billion in additional core funding for **Health** to focus on Sláintecare priorities such as greater access to primary care and medicines and also on increasing capacity in key areas such as acutes;
- an increase of €0.7 billion in **Social Protection** for measures including increases in the fuel allowance, qualifying child payment, living alone allowance and carer's support grant; and
- €0.4 billion to **Education** to address the demographic pressures, support the ongoing prioritisation of Special Education, and allow for a reduction the primary level staffing schedule by 1 point to 25:1.

**Figure 3: Core Current Expenditure in Budget 2021 (€bn)**



Budget 2021 provided for significant increased capital investment, with a €1.6 billion or an almost 20% increase in core capital spending. This provided additional funds including for social housing, public transport, climate and broadband, and to support expansion, upgrades and modernisation in the Further and Higher Education Sector (FHERIS).

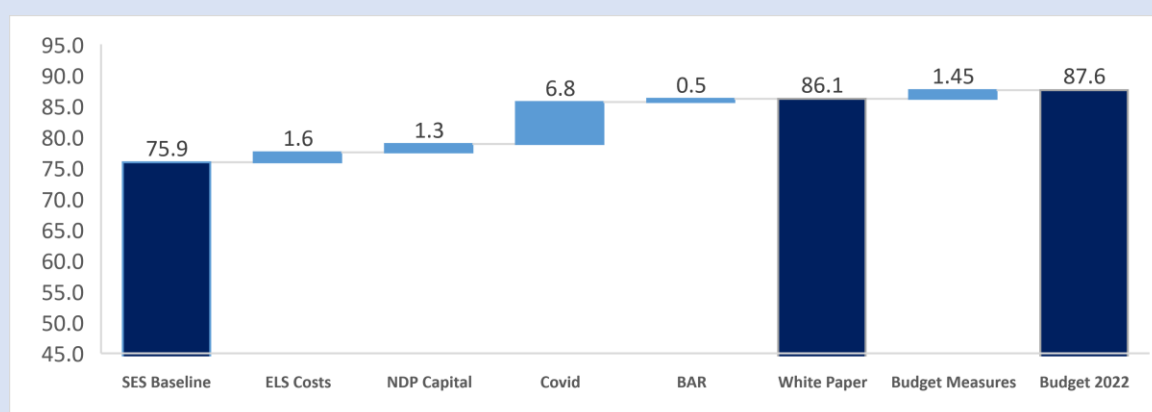
**Figure 4: Core Capital Expenditure in Budget 2021 (€bn)**



## Box 2: Budget 2022 Comparison v White Paper and SES

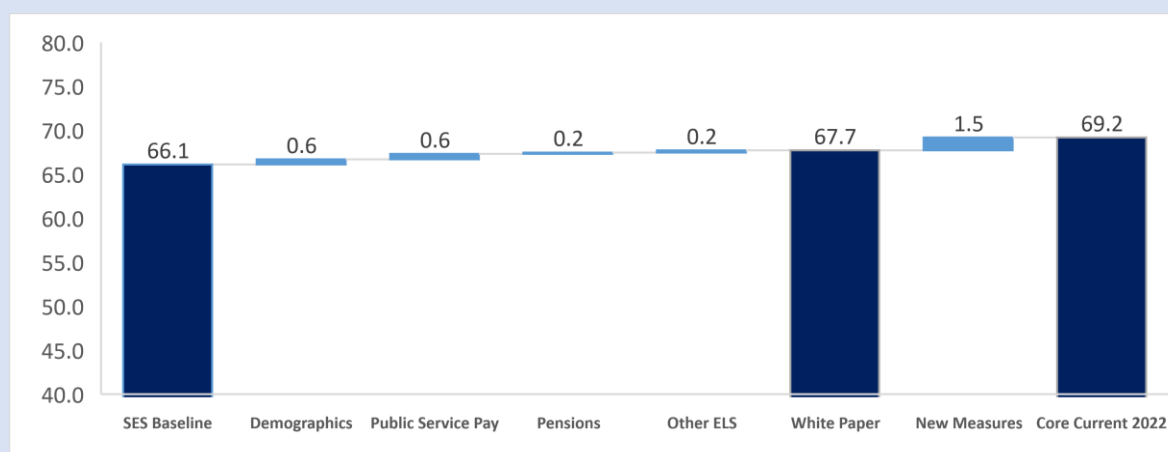
The SES outlined total expenditure for 2022 of €88.2 billion, with €87.6 billion now projected in Budget 2022. On a technical basis, in the SES assumed the €1.1 billion available under the BAR was assumed spent in 2022. As BAR funding will be allocated to Departments in tranches over the course of 2022 and 2023, the Budget reflects this phasing with €0.5 billion in 2022 and €0.6 billion in 2023. Starting at the core expenditure baseline of €75.9 billion for 2021 in the SES the overall expenditure of €87.6 billion for 2022 comprises: an increase of over €1.6 billion in core current expenditure on a no-policy change basis for Existing levels of service (ELS) costs; an additional €1.3 billion for capital in the NDP, including €0.2 for NRRP projects; €6.8 billion for Covid spending including a contingency fund; €0.5 billion earmarked for BAR funded expenditure; and €1.45 billion for new measures.

**Figure 5: Gross Voted Expenditure White Paper to Budget 2022 (€bn)**



Turning to core current expenditure, the SES outlined an amount of €69.2 billion which reflected an increase of €3.1 on this year's core allocations. Of this, €2.1 billion was projected delivering existing services on a no-policy change basis, with €1 billion for new measures. The ELS requirement is lower at €1.65 billion driven primarily by reduced demands on a number of core social protection schemes. This ELS funding provides for demographics including for additional staff in health and education, public service pay agreements, additional costs on public service pensions, carryover of prior year measures and other ELS pressures. This leaves €1.45 billion for new measures.

**Figure 6: Core Current Expenditure SES to Budget 2022 (€bn)**



## 1.3 Estimates 2022: Budgetary Strategy

### Core Expenditure Increases

In line with the strategy set out in the SES, Budget 2022 sees gross voted core expenditure increase by €4.2 billion compared to the core baseline expenditure ceiling for 2021 set out in the MYER. This brings overall core voted expenditure to €80.1 billion.

Overall core current expenditure growth is €3.1 billion or 4.6%. Inclusive in this settlement is additional core funding of €1 billion for the health sector. This is targeting a sustainable and comprehensive allocation for the Department of Health that builds on the significant increase of €1.9 billion in core funding provided in Budget 2021. In the Department of Social Protection, the core allocation of €22.3 billion reflects an amount of over €0.5 billion for enhancements to Social Protection payments. The Department of Education has increased funding of €0.4 billion, Department of Housing €0.2 billion, and the Department of Children almost €0.2 billion. Turning to capital investment, as part of the NDP, Government committed to an increase of €1.3 billion in voted capital expenditure in 2022, including €0.2 billion for NRRP projects, bringing the overall NDP allocation for 2022 to €11.1 billion.

### Non-Core Temporary Supports

Budget 2022 reflects €7.5 billion in exceptional temporary supports to address the challenges of Brexit and Covid-19. Including NRRP funding of €0.2 billion included in the NDP capital allocations, there is €7 billion set aside for measures and in contingency to allow for a phased withdrawal of the exceptional Covid-19 supports. In addition, to address the challenges of Brexit, funding of €1.1 billion is available under the BAR. This funding will be released in tranches over the course of 2022 and 2023 with €0.5 billion earmarked for 2022 and €0.6 billion for 2023.

## 1.4 Expenditure Framework

Underpinning the medium-term fiscal strategy is the requirement to manage voted expenditure in a manner that delivers fiscal sustainability whilst continuing to improve the provision of public service outcomes. Achieving this aim will require a focus upon disciplined, accountable budget execution and delivery. To deliver this outcome, key initiatives will include:

***Continued Departmental governance and oversight*** – inclusive of the enhanced Cabinet reporting requirements for sectors accounting for a large proportion of overall spending. These reports provide additional detail in relation to spending by these Departments, identifying key areas where spending is either above or below profile and setting out the outlook for the year.

***Wellbeing Framework*** – In July 2021, the first report of the Interdepartmental Working Group (IDWG) was published setting out an initial multi-dimensional Well-being Framework for Ireland with associated indicators. The overarching vision of the Well-being Framework is “enabling all our people to live fulfilled lives now and into the future”. While high-level well-

being frameworks are important in terms of developing a shared understanding of what makes for better lives and influencing public debate on strategic priorities, such frameworks do not in-and-of-themselves fulfil the ambition of improving policy and decision-making. To this end, the Department of Public Expenditure and Reform is developing approaches that will develop a knowledge base around well-being as a policy objective and integrate well-being metrics into the various stages of the policy making process. This is outlined in more detail in Chapter 3.

***Improving Delivery of Public Investment*** - To maximise the impact of every euro invested as part of the new NDP, enhanced project and programme governance is being implemented. A particular focus will continue to be placed on improving the delivery of investment. This will mean increasing the efficiency with which investment is delivered while achieving greater value for money within the budget available. A range of initiatives and reforms are already underway and planned to help develop the capacity of public sector bodies to effectively deliver public investment. In addition, key reforms to governance which are being implemented in order to improve project appraisal and reduce the risk of project overspends are ongoing. This will include the introduction of an External Assurance Process as part of the Public Spending Code for major public capital projects in excess of €100 million.

The Supporting Excellence Action Team report recently published alongside the revised NDP makes a number of significant recommendations to support the agenda of improving delivery capability.

Initiatives to develop public sector capacity to deliver the NDP are also being progressed, including:

- the establishment of the Commercial Skills Academy by the Office of Government Procurement;
- the establishment of Infranet, the network of infrastructure professionals in the public service;
- the continued development of the Irish Government Economic and Evaluation Service; and
- the commissioning of the Supporting Excellence report through the EU Structural Reform Support Programme to review the capability of the public service to deliver the capital programme.

Increasing construction sector capacity, innovation and productivity will also be key to ensuring the successful delivery of the NDP. Work is ongoing in these areas to communicate with industry partners, securing the skills pipeline, particularly in relation to apprenticeships, and through forums such as the Construction Sector Group and its Innovation and Digital Adoption Team, which will drive productivity improvements across the sector.

## Chapter 2 – 2022 Covid-19 & Brexit related Supports

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Responding to the challenges posed by both Covid-19 and Brexit has been a key priority in recent budgets. Extensive supports have been provided to enable preparations for Brexit since Budget 2017 while providing the necessary funding for Covid-19 supports in respect of incomes and employment and key public services was a key element of Budget 2021.

Given the continued impact of Covid-19 on our society, funding for measures to mitigate the impacts of the pandemic will continue to be provided during 2022 to allow for the continuation of necessary supports in key areas. Funding under the BAR will also be allocated in 2022, to provide for measures to counter the adverse economic and social consequences of the UK's withdrawal from the EU.

### 2.1 Covid-19 related Expenditure in 2020 & 2021

The SES outlined a potential cost of almost €15 billion in respect of Covid-19 related measures for 2021 taking into account the Economic Recovery Plan. As outlined above, taking into developments since then it is now estimated that Covid related spending for 2021 will be approximately €13 billion. Further to this, during 2020, over €16½ billion in additional funding was allocated to Departments to respond to the impacts of Covid-19 on people, businesses and key public services.

As set out in the MYER, €15.4 billion of the 2020 funding provision was drawn down by Departments, with the variance due to an underspend of €0.8 billion in the Department of Social Protection where less funding was required by end-year to meet demands on income and employment support schemes than had been earlier anticipated.

Funding provided for the response to Covid-19 has enabled the introduction of a wide range of support schemes and measures across Government. In particular for income and employment supports provided through the Department of Social Protection, primarily the PUP and EWSS. Further to this, significant additional funding was given to the HSE to allow our health system cope with the impact of the pandemic. In the education sector, funding was provided for measures including the safe reopening of schools and colleges and to provide for additional training and education places.

Supports for businesses were provided through various liquidity supports, restart grants and Commercial Rates Waivers. Funding was also provided to the Department of Transport for the operation of public transport given the capacity restrictions under public health guidelines and additional funding was provided for Covid-19 related aviation measures.

### 2.2 Budget 2022: Covid-19 related Expenditure

Following the vaccination programme and reopening of society, withdrawal of these supports once no longer required is essential to restore public finances to a sustainable level. Given the need for the careful withdrawal of supports, provision of €7 billion is being made to fund Covid-19 related measures in 2022. This will provide for the operation of the automatic

stabilisers, primarily jobseekers payments; the delivery of public services in an environment where certain measures, as required by public health recommendations, will be in place during 2022. For areas on which there is a high degree of certainty on costs, allocations amounting to nearly €3 billion have been committed at Departmental level, inclusive of expenditure on the NRRP, while additional funding of just over €4 billion has been set aside in contingency funding.

### **Committed Covid Funding**

Funding has been allocated at Departmental level in respect of a number of supports to continue the response to Covid-19 in 2022 which are reflected in Departmental Estimates in this Report. These costs amount to nearly €3 billion in total and reflect:

- costs of €0.6 billion in relation to the extension of the EWSS to end-April and €0.1 billion in relation to the PUP extension to end- January, with €0.4 billion for expected expenditure on automatic stabilisers including job-seekers payments and related supports, and other Covid-19 related demands for Department of Social Protection schemes;
- €0.8 billion for the Department of Health's continued response to Covid-19, meet costs associated with issues such as vaccination, test and trace and PPE and the HSE Winter Plan;
- €0.15 billion for the Education sector between the Departments of Education and of Further and Higher Education, Research, Innovation and Science to provide for measures including additional higher education and training places, student supports and the continued safe operation of schools;
- Support for the operation of public transport while demand continues to be reduced as a result of the pandemic, reflected in an amount of €0.2 billion for the Department of Transport; and
- Measures totalling almost €0.2 billion across the Tourism, Culture and Arts, Gaeltacht, Sport and Media Programmes, including support for Regional Culture Centres and the Arts Council, Business Continuity Grants to assist the hard hit tourism and hospitality sectors emerge from impacts of the pandemic and Live Entertainment Support Grants to support a sustainable live entertainment sector arising from the impacts of Covid.

### **Covid Contingency Fund**

In addition to the funding allocated at a departmental level provision the SES included provision for an additional contingency of €2.8 billion. This has been maintained as an unallocated reserve for 2022. In addition with overall expenditure on income supports lower than projected in SES due to an improving situation with the reopening of the economy and there is a further amount of €0.9 billion held in reserve. This funding will allow Government flexibility to respond as required during 2022 should the situation with the virus deteriorate during 2022. This is in line with the approach taken in Budget 2021, where contingency

provision for Covid response was made with funding later allocated at Departmental level to allow for the continuation of necessary income and employment supports and delivery of key public services as the situation with the virus worsened.

This funding is being held in reserve rather than allocated in Departmental Estimates at this point, and would only be allocated in 2022 should there be a resurgence of the virus. The reserve would cover expenditure on income supports if the levels of unemployment next year prove to be worse than projected arising from for example a tightening of restrictions on economic activity or would be used to make provision for the additional costs of delivering public services in such an environment.

### **National Recovery and Resilience Plan**

In July 2020 the European Council adopted a €750 billion recovery package for Europe, *NextGenerationEU*. This package is a shared response to the public health and economic and social crisis caused by Covid-19, which includes funding to EU Member States under the Recovery and Resilience Facility. Ireland will receive approximately €915 million in grants from the Recovery and Resilience Facility which will be used to support investments between now and mid-2026 under our NRRP.

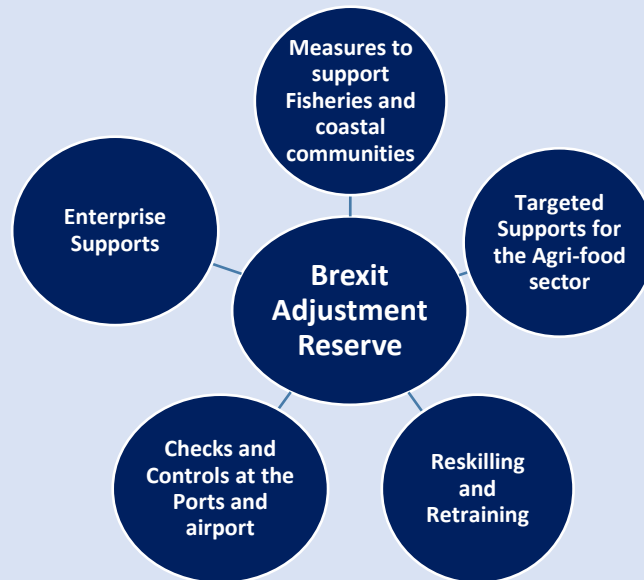
The overall objective of Ireland's Plan is to contribute to a sustainable, equitable, green and digital recovery, in a manner that complements and supports the Government's broader recovery effort. For 2022, €313 million in capital and current allocations under the NRRP have been made to Departments for projects under the plan's three priorities of Advancing the Green Transition; Accelerating and Expanding Digital Reforms and Transformation; and Social and Economic Recovery and Job Creation. These allocations include:

- €102m to the Department of Further and Higher Education, Research, Innovation and Science to roll out a range of additional educational and training programmes under the Solas Recovery Skills Response Programme and to aid the development and realisation of Technological Universities and promote regional economic development under the Technological Universities Transformation Fund;
- Funding of €82m to the Department of Public Expenditure and Reform Vote Group to provide for digital projects such as the development of a Government Data Centre to support digitalisation of Government services and initiatives on Government using 5G technology to enhance connectivity and service provision, and for a Public Sector Retrofit Pathfinder Project to undertake a deep retrofit of public office accommodation;
- €62m to the Department of Environment, Climate and Communications for projects such as *De-risking a Low Cost Residential Retrofit Loan Scheme* through the use of loan guarantees and for rehabilitation of former industrial peatlands;
- Funding has also been allocated to the Departments of Education; Enterprise, Trade and Employment; Health, Housing, Local Government and Heritage; Taoiseach and Transport.

### Box 3: Brexit Adjustment Reserve

Ireland is to receive almost €1.1 billion from the BAR. This represents just over 20% of the total Reserve and is the largest allocation for any Member State. The aim of the BAR is to provide financial support to the most affected Member States, regions and sectors to deal with the adverse consequences of Brexit.

**Figure 7: Indicative areas to be supported under the Brexit Adjustment Reserve**



To qualify for BAR funding, the expenditure must be incurred between 1 January 2020 and 31 December 2023. Notwithstanding that expenditure has been incurred over 2020 and 2021 that would be eligible for BAR funding, Government has decided that the full amount of funding is to be applied to expenditure over the years 2022 and 2023. This funding is additional to core Departmental expenditure allocations.

While delays in the implementation of checks on imported goods by UK authorities have meant that some of the adverse consequences for sectors such as agri-food have not yet fully materialised, the fishing industry has been directly impacted. The Minister for Agriculture Food and the Marine established a Seafood Sector Taskforce to make recommendations on measures to mitigate the impacts of the fish quota share reductions, arising from the EU/UK Trade & Cooperation Agreement, on the Irish Fishing industry and on the coastal communities that depend on fisheries.

Expenditure under the BAR will need to meet stringent EU funding requirements, and demonstrate the negative impact with a direct link to Brexit that the expenditure is addressing. Given these requirements, BAR funding will be allocated in tranches when the eligibility requirements have been subject to a full assessment. These allocations will be made across 2022 and 2023 in Revised Estimates, or Supplementary Estimates, as appropriate.

It is intended that around €0.5 billion of the overall BAR allocation will be made available in 2022 as a first tranche of funding. The remaining BAR funding will be available as a second tranche in 2023 for additional proposals and for the continuation of relevant measures. This approach is intended to allow flexibility around the allocation of funding as the impacts of Brexit on sectors become clearer.

The table below sets out the range of Covid-19 related supports included in Budget 2022 at a Departmental level.

**Table 2: 2022 Covid-19 Related Supports**

	<b>Covid</b>	<b>NRRP</b>	<b>Total</b>
	<b>€ million</b>	<b>€ million</b>	<b>€ million</b>
Agriculture, Food and the Marine	74	-	74
Children, Equality, Disability, Integration and Youth	67	-	67
Defence	-	-	-
Education	95	2	97
Enterprise, Trade and Employment	17	30	47
Environment, Climate and Communications	-	62	62
Finance	-	-	-
Foreign Affairs	10	-	10
Further and Higher Education, Research, Innovation and Science	159	4	163
Health	800	20	820
Housing, Local Government and Heritage	20	2	22
Justice	20	-	20
Public Expenditure and Reform	-	83	83
Rural & Community Development	-	-	-
Social Protection	1,076	-	1,076
Taoiseach's	6	-	6
Tourism, Culture, Arts, Gaeltacht, Sport and Media	194	-	194
Transport	231	9	240
<b>Total</b>	<b>2,768</b>	<b>212</b>	<b>2,980</b>
Covid-19 Contingency Reserve	2,800		2,800
Covid-19 Reserve Earmarked Health and Education	296		296
Covid-19 Reserve - Labour Market	936		936
<i>Brexit Adjustment Reserve</i>			500
<b>Total</b>	<b>6,800</b>	<b>212</b>	<b>7,512</b>

*\*Covid includes current element of NRRP current funding. \*\* Rounding affects totals*

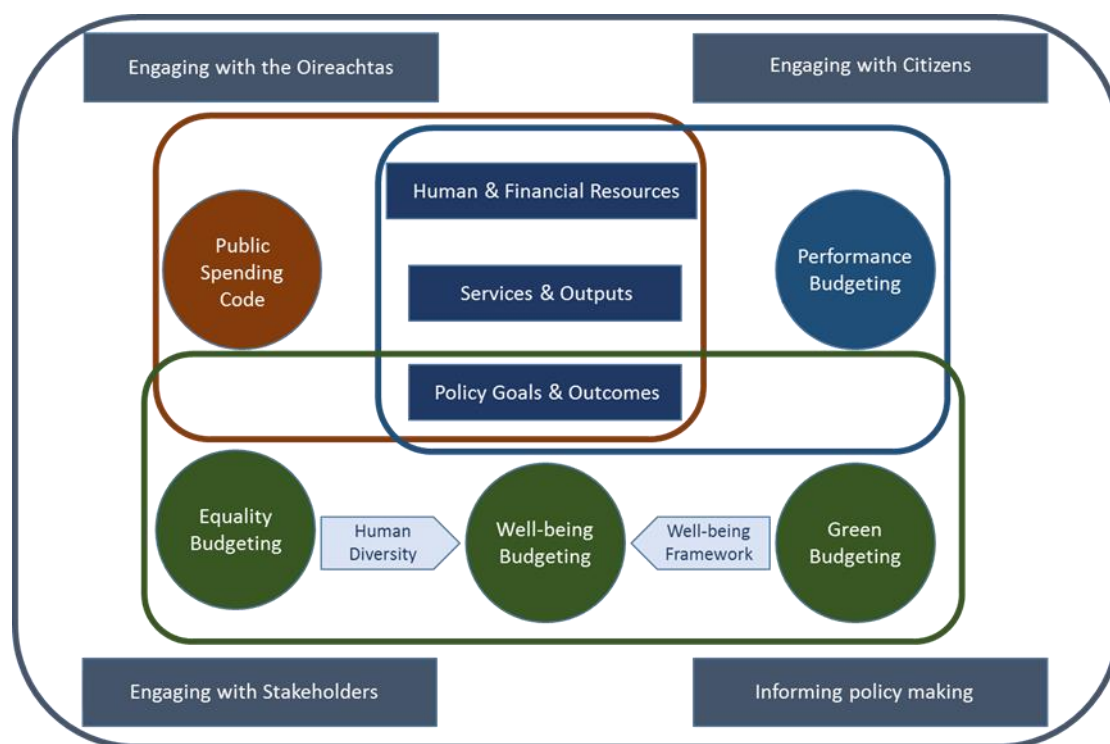
## Chapter 3 – Budgetary Reforms and Transparency

Over the course of the last decade, Ireland has introduced a series of reforms to its budgetary framework. While each of these reforms are important in their own right, it should also be recognised that they are part of an overall process of reform. (See Figure 8.) A number of initial reform initiatives have underpinned this reform process because, compared to what had gone before, they have given greater emphasis to:

- Demonstrating how public money is used (Performance Budgeting initiative);
- Utilising evidence to inform policy-making (Public Spending Code); and
- Developing the capacity of the civil service to undertake evidence informed policy work (establishment of the Irish Government Economic & Evaluation Service).

In more recent years, this process of reform has placed an increased focus on policy goals and the impact of public policy on people’s lives (Equality Budgeting, Well-being Budgeting and Green Budgeting).

**Figure 8 – Illustration of Reforms of the Budgetary Framework**



Perhaps the most significant aspect of this reform process is that it has gone beyond the traditional, internally focused civil service approach. The ways in which these reforms have been developed and implemented have sought to promote opportunities for open engagement with members of the Oireachtas and sectoral stakeholders, communicating budgetary decisions with interested citizens and understanding how reform initiatives can be utilised by Departments and Offices in their day-to-day work (Spending Review Process, Public

Service Performance Report, National Economic Dialogue, MYER, SES and Citizen's Guide to the Budget).

### 3.1 A Series of Reforms to the Budgetary Framework

The various reform initiatives are part of a wider system of reform to the budgetary framework. For instance, both Performance Budgeting and the Public Spending Code are primarily focused on issues relating to the resources provided to support the implementation of policies and programmes (i.e., human and financial), the services these resources are used to deliver and the results or impacts that these services have on people's day-to-day lives. From different perspectives, these initiatives are concerned with the efficient use of public resources to deliver effective public services.

The Performance Budgeting initiative has an overarching approach that has sought to shift the balance of emphasis away from one focused solely on the provision of resources to one that is more concerned with how those resources are used. Together with the information that is published in the Revised Estimates Volume, the Public Service Performance Report sets out a significant volume of information linking public money with public services and the impact of those services on people's lives. There is an ongoing effort to improve the Performance Budgeting initiative and, to this end, the Department of Public Expenditure & Reform has been working with technical experts from the EU and OECD as part of the EU's *Structural Reform Support Programme* (SRSP). This programme of work is not only seeking to take stock of how effectively performance budgeting has been working, it is also considering ongoing reform by drawing on international best practice that will enhance accountability and transparency and upgrade existing budgeting and financial management systems and processes. A key element of this work is to develop a "tagging" scheme that will allow expenditure subheads to be associated with the key elements of Equality Budgeting, Green Budgeting and Well-being Budgeting, providing transparency as to how resources are being allocated and leading to better informed well targeted policy making.

The Public Spending Code has a specific focus on appraising proposed programmes and schemes, and evaluating existing programmes and schemes. While Ireland has long-standing approaches to evaluating current expenditure (Value-for-Money Policy Reviews, Focused Policy Assessments), the formal appraisal of policy proposals has largely been confined to investment projects. The Department of Public Expenditure & Reform is commencing a programme of work with technical experts from the EU and OECD under the SRSP that will improve the existing process for *ex-ante* appraisal of current expenditure proposals with a view to updating the Current Spending part of the Public Spending Code. The expected long-term effect of this Project is to assist Government Departments to better prepare expenditure proposals using *ex ante* appraisal methods from an updated Public Spending Code that are consistent with international practice and are relevant to Ireland.

### 3.2 Increased Focus on Policy Goals and Outcomes

The more recent reforms to the budgetary framework have emphasised policy goals and outcomes. While this is not to suggest that these initiatives are disinterested in issues around resources and services, they are primarily concerned with questions around what was the intent of government policy and what has been the direction of travel (i.e., do the available indicators suggest that there is progress toward the policy intent).

These initiatives not only share a common focus on policy goals and outcomes, they also share key components. For instance, both the Equality Budgeting and Well-being have an explicit focus on people's experiences and how the impact of public policy can differ between groups of people. These differences can be important in terms of providing a more refined description of the policy challenge, articulating clearer policy goals and identifying those who may benefit most from more targeted policy interventions.

While the Green Budgeting initiative is explicitly concerned with one dimension of the Well-being Framework (i.e., Environment, Climate & Biodiversity), the potential impact of climate change on people's lives means that it is associated with other dimensions of the Well-being Framework (e.g., people's health, safety and security, the quality of houses in which they live).

#### 3.2.1 Well-being Budgeting

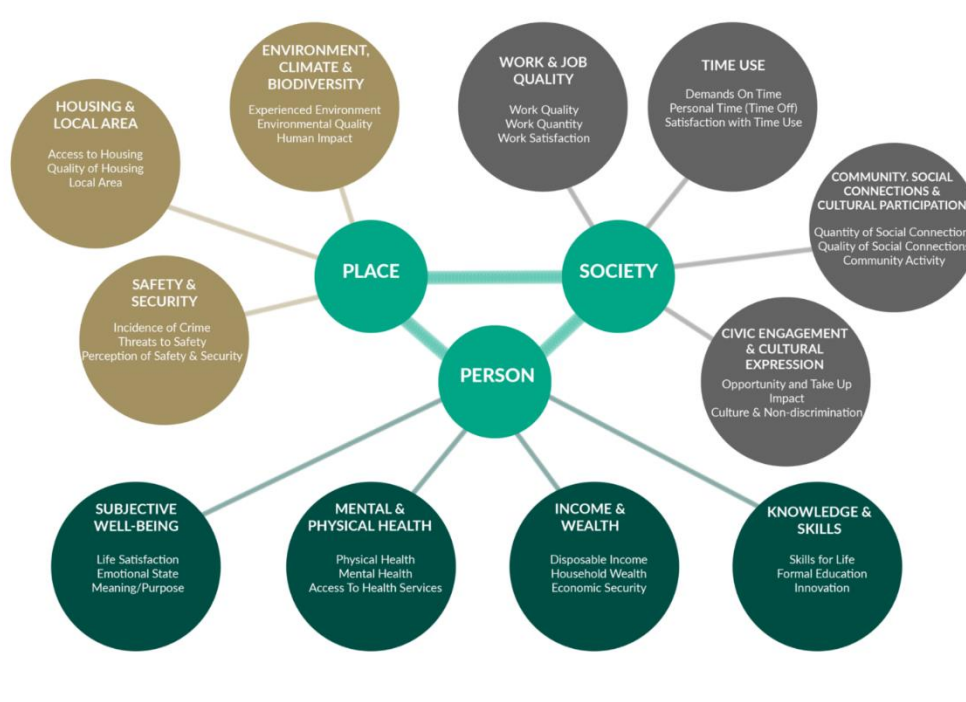
In July 2021, the Government published an initial multi-dimensional Well-being Framework for Ireland. (See Figure 9.) This initial Framework sets out an overarching vision of "enabling all our people to live fulfilled lives now and into the future" by understanding people's experiences across person, place and society.

By providing an overarching structure, the Well-being Framework will contribute to developing a shared understanding of what makes for better lives and influencing public debate on strategic priorities. At the end of October, the Central Statistics Office will be launching an interactive dashboard that will complement the conceptual framework. This dashboard will support a rounded, holistic measurement of how Irish society is progressing.

At this stage, it is important to note that this is an initial presentation of a Well-being Framework for Ireland. A new, wide-ranging round of consultation is about to commence, and this consultation process will contribute to the further development and refinement of the Framework and dashboard of indicators.

The Government is also committed to ensuring that this Framework is used to improve policy and decision-making. To do so, it will be important to develop a knowledge base around well-being as a policy objective and integrate well-being metrics into the various stages of the policy making process. The Department of Public Expenditure & Reform is in the process of piloting an approach of utilising the Framework to locate well-being within existing public policy. The approach that is under consideration builds on the performance budgeting initiative by placing an explicit focus on stated policy goals and evidence of progress.

**Figure 9 – Initial Multi-dimensional Well-being Framework for Ireland**



Following this pilot phase, the Department of Public Expenditure & Reform intends to put in place supports for other Departments with a view to utilising this approach as part of the Spending Review process.

The next phase of the Department of Public Expenditure & Reform's work in this area is to develop an approach to associating public expenditure with the various dimensions of the Well-being Framework. Our intention is to develop a way of setting out budgetary decisions on the basis of well-being dimensions; an approach that would complement the existing Vote Group approach to presenting such decisions.

### 3.2.2 Equality Budgeting

Equality budgeting focuses not just on the level of expenditure, but on *how* money is spent and the impact it has in promoting equality goals. It involves providing greater information on the likely impacts of proposed and ongoing budgetary measures, which, in turn, enhances the potential to better facilitate the integration of equality concerns into the budgetary process, avoid unintended adverse outcomes and enhance the Government's decision-making framework. Equality budgeting initially focused on gender when it was piloted in the 2018 budgetary cycle. Since then its scope has been expanded to include other equality dimensions (e.g., socio-economic inequality, disability, minority groups).

The development of Equality Budgeting has been informed by engagement and consultation with key stakeholders. In March 2021, Government agreed to the establishment of an inter-departmental network for Equality Budgeting to facilitate the embedding of the initiative in all departments. This network will enable the rollout of Equality Budgeting across all of Government.

Work in this area has also been informed by an Expert Advisory Group, comprising key stakeholders and subject experts (established in 2019 to advise on how best to advance Equality Budgeting policy) and engagement with international experts through the EU and OECD. For instance, the OECD was commissioned to complete a Scan of Equality Budgeting (published alongside Budget 2020). Furthermore, a SRSP project is currently underway with the OECD to improve the “tagging” of public money with equality policies.

The CSO has conducted an equality data audit and a data strategy is currently being drafted to ensure this data source is kept up to date, addresses gaps identified during the audit, and ensures the information is utilised in the intended way. A focused equality data audit has been conducted on all national data sets held by Tusla and a report on that audit has been published alongside Budget 2022.

### **3.2.3 Green Budgeting**

The aim of Green Budgeting is to promote and embed climate and environmental goals within the budgetary and policy-making processes. This approach is seeking to ensure that there is not only sufficient consideration of climate and environmental goals within policy-making, but that there is also consideration of how other policies impact on climate and environmental goals and how environmental outcomes may impact on other policy goals (e.g., housing, health, local environment, safety).

Ireland’s approach to green budgeting rests on three key tools: green budget tagging (tracking climate-related government expenditure), progressive increases in carbon tax, and the integration of a green perspective to Ireland’s performance framework (widen the scope of performance metrics to cover climate-related expenditure beyond that financed by carbon tax funds). The new information generated through green budget tagging has also provided greater transparency with regard to how the budget impacts climate change, providing the opportunity for parliament to hold the government to account for the extent to which budget measures are sufficient to achieve climate objectives.

That said, there is a need for ongoing work to develop clearer links between the green performance metrics set as part of the green budgeting initiative, and Ireland’s overall climate and environmental objectives. To this end, the implementation of Green Budgeting in Ireland is taking place over several budget cycles. As part of this process, Ireland has sought to learn about good practices in other countries and to inform its approach to Green Budgeting through its membership of the OECD-led Paris Collaborative on Green Budgeting. Ireland has also benefitted from engagement with international technical experts from the EU and OECD under the EU’s Structural Reform Support Programme. This year, in addition to the climate and environmental assessment that was applied to all measures in the National Development Plan, work is being progressed on identifying Government spending that may be having a negative impact on climate and environmental outcomes. This will form part of this year’s Revised Estimates Volume.

### 3.3 Spending Review

The purpose of the Spending Review process is to support the sustainability of public expenditure, ensuring value for money across all sectors is vitally important. Spending Review 2021 has been ongoing since January and is the second in a series of rolling, selective reviews aimed at assessing the efficiency and effectiveness of Government spending. (It follows on from the 2017- 2019 spending review, and will run to 2022.)

Throughout the current three-year process, officials from across the civil service, including from the Irish Government Economic and Evaluation Service (IGEES), have been engaged in the Spending Review. Their analysis supports the development, and evaluation, of Government policy and contributes towards both the broadening and deepening of evidence across a range of complex policy areas.

The primary aim of Spending Review 2021 is to provide a key platform to enable and support evidence informed policy making across the public sector. It does this by facilitating the critical assessment, on a rolling basis, of expenditure programmes. Other key objectives of Spending Review 2021 are to:

- Increase the use of a wide range of data sources upon which policy analysis can be conducted;
- Foster engagement, learning and deliberation between Departments in relation to the formulation and implementation of public policy based on policy insights;
- Assess the effectiveness of public expenditure in meeting policy objectives;
- Effectively feed policy insights based on data into all stages of the policy process, including at budget time; and
- Use evidence and insights to inform programmes of reform and initiate reform where appropriate.

To date, there have been 37 papers published as part of the current three year spending review cycle. This translates to 25 papers published as part of Spending Review 2020 and 12 published this year to date; with additional papers scheduled for publication in the coming weeks. This compares to 79 published spending reviews across the entirety of the previous 2017-2019 cycle. Building on the output produced as part of the previous spending reviews, the Spending Review 2021 once again uses available data to broaden the evidence base in relation to efficiency, effectiveness and sustainability across a range of spending programmes.

#### 3.3.1 Outcomes of the Spending Review 2021

Aided by the flexibility of topic selection, papers have been developed to cover a broad spread of expenditure themes, and have been developed by staff across a variety of departments and agencies since 2017. In respect of Spending Review 2021, there have been a number of emerging themes. These include:

1. Joint Papers and a Collaborative Approach
2. A Platform for New Analysis

### 3. Sectoral Analysis

Each of these themes is outlined in further detail below.

#### 3.3.2 Joint Papers and a Collaborative Approach

A key theme emerging from Spending Review 2021 is an increasing number of jointly developed or collaborative papers between line departments, vote sections and a number of other public bodies. Collaboration has been useful as it can support robust analysis, and assist authors in enhancing understanding on data and evidence, advance shared objectives, and more generally help to strengthen relationships across Departments.

In respect of Spending Review 2021, collaborative papers have been published in areas such as health and education; with additional papers in areas including justice currently under development and expected for publication in Q4 2021. Additional detail on already published collaborative analysis under the spending review is as follows:

**Education** – As part of the spending review, staff in the Department of Education and the Department of Public Expenditure and Reform worked collaboratively to develop a model for mainstream teacher projections. Specifically this paper utilises analysis from a 2020 Spending Review paper to develop a model designed to project mainstream teacher allocations over the medium-term using school level enrolment projections.

**Health** – A review of High- Tech Drug (HTD) Expenditure was produced collaboratively by staff in the Department of Health and Department of Public Expenditure and Reform. This paper focuses on High-Tech Drug expenditure, a State pharmaceutical procurement and dispensing arrangement for patients with health needs initially met in the hospital setting.

#### 3.3.3 A Platform for New Analysis

In recent years, the spending review has acted as a platform for new analysis; with many of the 2021 papers focusing on policies or programme areas that may not have been previously analysed as part of the spending review process or other IGEES work. This is a positive development that contributes towards broadening the evidence base and links into the overall objectives of the spending review; namely the use of evidence to assess the effectiveness of public expenditure and to inform programmes of reform.

More specifically, many of the papers here act to identify and document recent expenditure trends and may act as a baseline from which further research may take place. A number of papers focusing on newer expenditure areas or those not previously the subject of a spending review also usefully highlight areas for further research and/or provide insight into data currently available as well as data limitations.

Some examples are as follows:

**Education** – The Department of Education developed a paper exploring trends in teacher substitution, its drivers and the costs arising from these drivers. Authors have noted that understanding the payroll dynamics in the education sector and the trends in underlying drivers can inform expenditure planning and also feed into strategic workforce planning

discussions. The analysis focuses on four drivers of substitution: teacher numbers, changes in leave policy, teacher demographics and teacher professional learning.

**Enterprise** – Staff within the Department of Public Expenditure and Reform have developed a spending review focusing on the impact of Covid-19 on state-supported lending. The analysis reviews developments in the use and objectives of State Supported Loan Schemes, provides a profile of recipients, and frames these developments in light of market and State responses to the COVID-19 pandemic.

It is also worth noting that the examples provided above do not represent an exhaustive list. There are a number of spending reviews set for publication in the coming weeks that also provide analyses of newer policy or programme areas.

### 3.3.4 Sectoral Analysis

The 2021 spending review has, and continues to deliver robust analysis across a broad range of policy areas. That being said, the spending review has seen specific focus and provided depth of analysis within a number of sectors. Examples of sectors receiving core focus are as follows:

**Health** – There have been 4 papers published to date in the area of health expenditure. These include the review of HTD expenditure as discussed above, along with papers detailing exchequer funding of general practice (2018- 2020), a paper examining the impact of demographic change on health expenditure, and a focused policy assessment of *Reducing Harm, Supporting Recovery*.

A number of additional spending review papers are currently under development by both Department of Health staff and the Department of Public Expenditure and Reform and are set to be published in the coming weeks.

**Enterprise** – Spending Review 2021 has seen the publication of 3 papers under the enterprise sector. The Department of Enterprise, Trade and Employment have developed a review of capital expenditure focusing on the 2006- 2020. Staff in the Department of Public Expenditure and Reform have published an analysis of the distribution of enterprise supports, as well as a paper focusing on the impact of Covid-19 on state supported lending as previously discussed.

The Department of Enterprise, Trade and Employment are also developing an additional paper on the evaluation of state supported loan schemes which is due for completion and publication in the coming weeks

**Transport** – The Department of Transport are currently developing two papers to be published as part of Spending Review 2021. Papers will examine the cycle to work scheme, with another focusing on the protection and renewal of Ireland's road and rail networks. Staff in the Department of Public Expenditure and Reform are currently developing a paper examining State funding to the aviation sector throughout the Covid-19 pandemic.

**Housing** – The Department of Public Expenditure and Reform are developing three papers as part of this year's spending review. Two papers will focus on the areas of housing leasing and

current housing policy; with a third social impact assessment of homeless supports in development also.

**Justice** – Two papers are currently in development within the justice sector. One paper will focus on work training in prisons. The second paper examines the development of the costed policing plan and a move towards multi-annual budgeting. It is expected that both papers will be completed and published in the coming weeks.

*Additional detail on the DPER Spending Review, along with all papers discussed above and published in 2021 is available at: <https://www.gov.ie/en/collection/8930f-spending-review-2021/>*



## **Part II - Expenditure Allocations 2022**

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## Chapter 1 – Expenditure Aggregates

Section 2 of the Expenditure Report sets out the expenditure allocations for Budget 2022 as agreed by Government. Taking into account the pre-Budget position for the expected level of Exchequer Receipts and Payments, as provided in the recently published White Paper, as well as the expenditure increases included in Budget 2022, this chapter sets out a summary position of 2022 expenditure across all Government Departments. Individual Departments are dealt with in the following chapters, with spending plans and allocations for 2022.

The 2021 expenditure below reflects the amount set out in the MYER. Core spending by Departments in 2022 will amount to €80.1 billion as set out in Table 3 below. In year-on-year terms, this is an increase of €4.2 billion, or 5.5%. Taking expenditure on Covid-19 measures, including as part of the NRRP, and the BAR into account, and also the provisions set aside in the Covid Contingency Fund, total gross voted spending of €87.6 billion is available to be spent in 2022. Accounting for all Voted expenditure, the potential like for like year on-year change in overall expenditure versus the projected outturn in 2021 is -1.9%, assuming the provision available in the Covid Contingency is fully drawn down. Table 4 below sets out the total gross voted expenditure allocation for each Ministerial Vote Group for 2022. Further detail on each of these elements of expenditure is provided in the following sections.

**Table 3: Gross Voted Expenditure 2022**

	2021	Budget 2022	Change	
	€ million	€ million	€ million	%
Gross Current Expenditure (Core)	66,107	69,176	3,069	4.6%
Gross Capital Expenditure (Core)	9,784	10,904	1,120	11.4%
<b>Total Gross Expenditure (Core)</b>	<b>75,891</b>	<b>80,080</b>	<b>4,189</b>	<b>5.5%</b>
<i>Committed Covid-19 Expenditure*</i>	<i>10,737</i>	<i>2,768</i>		
<i>National Recovery and Resilience Plan</i>		<i>212</i>		
<b>Non-Core allocated to Departments</b>	<b>10,737</b>	<b>2,980</b>		
<i>Covid-19 Contingency Reserve</i>		<i>2,800</i>		
<i>Other Unallocated Covid</i>	<i>2,622</i>	<i>1,232</i>		
<i>Brexit Adjustment Reserve</i>		<i>500</i>		
<b>Non-Core yet to be allocated to Departments</b>		<b>4,532</b>		
<b>Total Gross Voted Expenditure</b>	<b>89,250</b>	<b>87,593</b>		

*\*Covid-19 Expenditure Allocated includes the current element of NRRP funding. \*\* Rounding affects total*

**Table 4 Total Gross Voted Expenditure 2022 by Ministerial Vote Group**

	<b>Core Expenditure</b>	<b>Non-Core Expenditure</b>	<b>Total Expenditure</b>
	€ million	€ million	€ million
Agriculture, Food and the Marine	1,785	74	1,858
Children, Equality, Disability, Inclusion and Youth	2,042	67	2,109
Defence	1,107	0	1,107
Education	9,141	97	9,238
Enterprise, Trade and Employment	851	47	898
Environment, Climate and Communications	808	62	869
Finance	559	-	559
Foreign Affairs	912	10	922
Further and Higher Education, Research, Innovation and Science	3,572	163	3,736
Health	21,374	820	22,194
Housing, Local Government and Heritage	5,953	22	5,975
Justice	3,133	20	3,153
Public Expenditure and Reform	1,448	83	1,531
Rural & Community Development	376	-	376
Social Protection	22,266	1,075	23,341
Taoiseach's	267	6	273
Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,003	194	1,197
Transport	3,182	240	3,422
<b>Total (allocated)</b>	<b>79,779</b>	<b>2,980</b>	<b>82,758</b>
<i>Unallocated Current</i>	<i>182</i>		<i>182</i>
<i>Shared Island/ERDF</i>	<i>120</i>		<i>120</i>
<i>Covid-19 Contingency Fund</i>		<i>2,800</i>	<i>2,800</i>
<i>Other Unallocated Covid</i>		<i>1,232</i>	<i>1,232</i>
<i>Brexit Adjustment Reserve</i>		<i>500</i>	<i>500</i>
<b>Gross Voted Expenditure</b>	<b>80,081</b>	<b>7,512</b>	<b>87,593</b>

\* Rounding affects total

## 1.1 Expenditure Outturn 2021

The White Paper published by the Department of Finance last Friday, set out projected net voted current expenditure of €70 billion and net voted capital expenditure of €10.3 billion for 2021, primarily reflecting a number of underspends across Departments. In addition, the estimated net expenditure outturn for 2021 takes account of projections in respect of Departmental receipts and anticipated additional appropriations-in-aid that may arise across a number of Departments.

In gross terms, 2021 voted expenditure underpinning the amounts in the White Paper is just under €89 billion. This is over €1.7 billion lower than the expenditure ceiling for 2021 of €90.7 billion set out in the SES. While the Estimates agreed by Dáil Éireann have an aggregate cost of over €86.6 billion, the ceiling in the SES, as set out in Table 1.1 of the MYER, included estimated costs for measures, including those contained in the Economic Recovery Plan, of over €3.3 billion which have not yet been allocated to Departments in estimates, in addition to the remaining funding in the Contingency Reserve of €0.7 billion.

With the success of the vaccination programme and the ongoing reopening of the economy has reopened, it is now projected that expenditure on the exceptional Social Protection schemes introduced to cushion the impacts of the pandemic on incomes and employment, the PUP and EWSS, will be lower than anticipated when their extension was announced. In addition is now anticipated that not all of the unallocated funding remaining in the Contingency Reserve will be required.

In relation to Capital expenditure, gross capital spending at the end of Q3 was behind profile by €1.05 billion or 19.3% driven by the shutdown of construction activity following the resurgence of the virus. Departments may carryover up to 10% of the capital envelopes by way of deferred surrender to the following year for spending in that year on priority capital programmes. In 2020, over €0.7 billion was carried over by Departments into 2021. Based on estimates provided by Departments it is now anticipated that a broadly similar amount will be carried over into 2022.

While the White Paper included an outturn for the year of €89 billion reflecting the latest assessment in relation to the requirement for Covid-19 expenditure for 2021, and including provision for a Christmas Bonus that is largely offset by underspends on other Social Protection schemes based on the position at the end of September, following the announcement of additional measures for 2021 announced as part of Budget 2022, and set out in Table 5 below, it is now projected that the outturn for this year will be €89.3 billion. Given that this outturn exceeds the gross voted expenditure of €86.6 billion in the Estimates presented to Dáil Éireann, there will be a requirement for a number of substantive supplementary estimates later in the year that, after allowing for underspends in other areas, will have an impact on gross voted expenditure.

At this stage substantive Supplementary Estimates would be required in the following areas:

- Department of Social Protection to provide for the extension of the EWSS and PUP, for the Christmas Bonus and increase in the fuel allowance rate. This would require an additional approximately €1.5 billion uplift in the Social Protection gross expenditure ceiling compared to that included in the Estimates presented to the Dáil. The final

amount in the Supplementary Estimate will be driven by expenditure trends in Social Protection in the next month;

- Department of Housing, Local Government and Heritage to provide for the Commercial Rates waiver of c. €450 as outlined in the MYER and for the additional waiver for quarter 4 this year with an estimated cost of €62 million announced as part of Budget 2022;
- Department of Education to provide for Covid-19 related funding included in the Contingency Reserve additional capital expenditure of c €200 million, including €50 million relating to NRRP expenditure and for schools ICT grants to be paid this year and announced as part of Budget 2022;
- Department of Further and Higher Education to provide for Covid-19 related funding included in the Contingency reserve and to provide for certain expenditure pressures relating to pensions that may be partially offset by underspends in other areas;
- Department of Transport to reflect the additional funding for aviation and roads projects of €120 million in total announced as part of Budget 2022.

**Table 5: Additional 2021 Supports**

	<b>Current</b>	<b>Capital</b>	<b>Total</b>
	€ million	€ million	€ million
Housing, Local Government and Heritage (Quarter 4 commercial rates waiver for hospitality, leisure/arts/entertainment and certain tourism related sectors)	62	-	62
Education (ICT Grants for Schools)	0	50	50
Transport (Additional funding for the aviation sector and for road protection and renewal)	90	30	120
Health (Additional funding for palliative care and for disability services)	30	-	30
€5 increase in rate of Fuel Allowance	24		
<b>Total</b>	<b>206</b>	<b>80</b>	<b>286</b>

## 1.2 Current Expenditure Allocations 2022

Table 6 below shows the allocation of gross current expenditure of €75.9 billion for 2022 across Departments, inclusive of unallocated funding of €4.2 billion. Chapters 2 to 19 of this part of the Expenditure Report provide a detailed breakdown of current expenditure plans for each Department.

As discussed in Part I, while the context for Budget 2022 differs significantly from previous years, given the challenges of Covid-19 and Brexit, in terms of core expenditure the focus

remains on implementing expenditure increases that allow for sustainable incremental improvements in our public services and social supports.

### **Core Current Expenditure Allocations**

For the purposes of this report, core expenditure refers to everyday expenditure on public services, outside of additional resources provided in response to extraordinary events such as Covid-19 and Brexit. As such, the vast majority of voted expenditure is core expenditure. Maintaining and improving our public services is a key priority for the Government. Core current expenditure for 2022 amounts to €69.2 billion, an increase of €3.1 billion, or 4.6%, compared to the core expenditure amounts allocated in 2021.

The Department of Social Protection is allocated €22.3 billion in core current expenditure for 2022, an increase of 1.5% compared 2021. As well as providing support for the most vulnerable in society through a targeted Social Welfare package, this will provide for demographic increases in the provision of the State pension and other demand-led schemes. Among the measures provided for in the Social Welfare package are a general €5 rate increase for working age and pension age recipients, increases to rates for Qualified Children, Living Alone and Fuel Allowance rates and a package of measures for carer's and people with disabilities.

For the Department of Health, an increase in core expenditure of over €1 billion has been allocated for 2021. This brings the overall core current Health allocation to €20.4 billion. Along with the significant increase in core funding provided in Budget 2021, this substantial investment in the Health and wellbeing of the people of Ireland, continues Government's commitment to the implementation of Sláintecare and providing high quality, accessible health care for all. This core allocation will allow for, among other initiatives, the delivery of additional beds in our acute hospital system and recruitment of additional staff, along with additional funding for areas such as women's health, disability measures, mental health measures and older persons. In addition, this will allow for the extension of free GP care for children aged 6 and 7; lowering of the Drug Payment Scheme threshold to €100 a dental scheme for medical card holders and the reduction/abolition of paediatric hospital charges.

The Department of Housing, Local Government and Heritage will see an increase in core current expenditure for 2022 of €200 million or 8.5%. This will allow for an additional 14,000 households to be accommodated under the Housing Assistance Payment Scheme and a further 800 Rental Accommodation Scheme tenancies. This increase brings the overall core current expenditure allocation for the Department to €2.6 billion.

An increase of €146 million in core current expenditure is provided for the Justice Vote Group for 2022. Among the measures this will provide for is recruitment of additional Gardaí and Garda civilian staff; additional equipment for frontline Garda members and implementation of new strategies. The increased allocation will also support Courts Service modernisation; enhanced prisoner services and additional staffing for the Data Protection Commission.

For the Department of Education, the increase in core current expenditure for 2022 amounts to €440 million. This will provide increased resources for Special Education, allow for the

recruitment of additional Special Needs Assistants and teachers, and provide additional funding for school transport and for public service reform in the education sector.

In the Department of Further and Higher Education, an increase of €149 million in core current expenditure will allow for the provision of new apprenticeships, new Springboard places, student supports and a range of upskilling and reskilling opportunities. The increase funding will also allow for the abolition of the €200 Post Leaving Certificate lev and provide funding for the Adult Literacy for Life Strategy.

### **Public Sector Pay Agreement: Building Momentum**

In relation to pay agreements, 'Building Momentum: A New Public Service Agreement, 2021 – 2022', is a 2 year agreement with approximately €0.6 billion of this cost arising in 2022, which have been allocated at a Departmental level and is set out at a Ministerial Vote level in Part D of sections II.2 to II.19 of this Report. The principal features of the agreement include:

- Cost associated with any pay restoration by July 2021 under Section 19 or by July 2022 under Section 20 of the Public Service Pay Pensions Act 2017;
- A general round increase in annualised basic salary for all public servants of 1% or €500, whichever is greater, on 1 October 2021;
- The equivalent of a 1% increase in annualised basic salaries on 1 February 2022 to be used as a Sectoral Bargaining Fund;
- A general round increase in annualised basic salary for all public servants of 1% or €500, whichever is greater, on 1 October 2022.

Further to this, an independent body is also assessing issues arising in relation to additional hours pertaining to the Haddington Road Agreement. As part of the overall budgetary agreement, within the unallocated current funding an amount of €150 million has been set aside in 2022 to meet the costs associated with any recommendations of the body. Accordingly, this funding will be allocated at a Ministerial Vote level in due course once the recommendations of the body are finalised.

### **Covid-19 Related Current Expenditure (including NRRP)**

Since the onset of Covid-19, Government has put in place significant supports to support people and businesses impacted by the pandemic and key public services. In light of need to continue support to vulnerable sectors, provision of €7 billion in current expenditure for supports will be made available in Budget 2022 for Covid-19 related measures.

Due to the continuing uncertainty in relation to the potential impacts of the virus next year, nearly €3 billion is to be allocated at Departmental level in their Estimates, while an amount of just over €4 billion is being held in a Contingency Fund to allow Government flexibility to respond as may be required during 2022.

From the beginning of the crisis, protecting incomes and employment has been a top priority with key support schemes such as the PUP and the EWSS introduced. In 2022, €1.1 billion has

been allocated to the Department of Social Protection for Covid-19 related employment supports as part of Budget 2022. Primarily this will fund significant expenditure on automatic stabilisers including job-seekers payments and related supports and an extension of the EWSS until the end of April 2022. Labour market activation measures will also form a key part of the recovery from the Covid-19 crisis.

Our Health Service has been on the front line in responding to the Covid-19 crisis. In order to support the continued efforts of the HSE in protecting public health, €0.8 billion in Covid-19 related current expenditure is being allocated for 2022. This will allow for the continuation of our vaccination programme, testing and tracing and the provision of PPE, as well as funding for initiatives to tackle waiting lists.

The Education sector has been impacted by Covid-19. To continue the supports provided to the schools in these challenging times, €87 million in additional Covid-19 related current expenditure has been allocated for 2022 to the Department of Education. In addition to this, a further €61 million has been allocated to the Department of Further and Higher Education, Research, Innovation and Science in order to support people in upskilling and reskilling to drive national recovery and economic development.

Further to this, €107 million in current funding under the EU's Recovery and Resilience Facility, which aims to mitigate the economic and social impact of the coronavirus pandemic, will be allocated in Budget 2022 under our NRRP. The overall objective of the NRRP is to contribute to a sustainable, equitable, green and digital recovery effort, in a manner that complements and supports the Government's broader recovery effort.

### **Covid-19 Contingency Fund**

As outlined in Part I of this Report, a contingency funding of just over €4 billion is included in Budget 2022. This fund will allow Government to respond as needed with specific, targeted measures to mitigate impacts of Covid-19 where the need might arise during the year.

This approach is similar to that taken in Budget 2021 where contingency funding was also set aside, and will allow Government to respond as the situation with the virus evolves. This funding has not yet been allocated at Departmental level and so is not included in the 2022 Departmental expenditure ceilings in this report, this funding will be held in reserve and made available over the course of 2022 to provide supports in a timely and targeted way.

Table 6 below sets out gross voted current expenditure in 2022 compared to the allocations provided in 2021 at a Ministerial vote group level. The table accounts for all current expenditure, inclusive of all resources available in relation to the Governments response to Covid-19 and Brexit, alongside core current expenditure allocations. Together, these make up the overall gross voted current expenditure allocations for each Government department.

**Table 6: Ministerial Vote Group Gross Voted Current Expenditure**

	<b>MYER 2021 Core</b>	<b>Budget 2022 Core</b>	<b>Change Core</b>	<b>NRRP and Covid*</b>	<b>Total</b>
	€ million	€ million	%	€ million	€ million
Agriculture, Food and the Marine	1,464	1,504	2.8%	39	1,543
Children, Equality, Disability, Integration and Youth	1,864	2,009	7.8%	67	2,076
Defence	941	966	2.7%	-	966
Education	7,911	8,351	5.6%	95	8,445
Enterprise, Trade and Employment	346	358	3.6%	-	358
Environment, Climate and Communications	152	169	11.2%	-	169
Finance	527	537	1.9%	-	537
Foreign Affairs	839	887	5.7%	10	897
Further and Higher Education, Research, Innovation and Science	2,889	3,038	5.2%	159	3,197
Health	19,356	20,384	5.3%	750	21,134
Housing, Local Government and Heritage	2,354	2,555	8.5%	20	2,575
Justice	2,717	2,863	5.4%	20	2,883
Public Expenditure and Reform	1,151	1,224	6.4%	-	1,224
Rural & Community Development	172	184	7.1%	-	184
Social Protection	21,930	22,250	1.5%	1,076	23,326
Taoiseach's	207	267	29.1%	6	273
Tourism, Culture, Arts, Gaeltacht, Sport and Media**	730	801	9.7%	194	995
Transport	601	644	7.1%	231	875
Unallocated Current	-43	182	0		182
<b>Gross Voted Current Expenditure (Core)</b>	<b>66,107</b>	<b>69,173</b>	<b>4.6%</b>	<b>2,666</b>	<b>71,839</b>
<i>Covid-19 Contingency Reserve</i>					2,800
<i>Covid-19 Reserve Earmarked Health and Education</i>					296
<i>Covid-19 Reserve - Labour Market</i>					936
<b>Total Gross Voted Current Expenditure</b>					<b>75,871</b>

*Rounding affects totals*

*\*This includes €107 million in current funding for NRRP projects.*

*\*\*Restatement of baseline to reflect the reallocation of certain spending previously classified as Covid-*

*19*

### 1.3 Capital Expenditure Allocations 2022

Following a thorough process of engagement, analysis and reflection, the revised NDP was published on 4<sup>th</sup> October 2021 incorporating an investment package of €165 billion over the period 2021-2030. The revised NDP sets out the ten year capital ceilings which will support economic, social, environmental and cultural development across all parts of the country under Project Ireland 2040, in parallel with the National Planning Framework (NPF) which sets the overarching spatial strategy for the next twenty years.

The review of the NDP considered the most important challenges facing us and takes account of the Covid-19 crisis and the Government's related recovery plans, to ensure alignment with the new Programme for Government, to strengthen the alignment with the NPF and to enhance the link with the new Climate Action Plan and other sectoral policies.

The NDP will play an essential role in shaping our responses to the challenges of the present, and also prepare us for the challenges of the future. It will ensure the implementation of the NPF through investment levels which will be well above the EU average. It also represents a step-change in the Government's commitment to transitioning to a low carbon and climate resilient society, and includes strengthened governance arrangements in order to focus on delivery of efficient and cost-effective public infrastructure. Investments in 2022 will include:-

- The Department of Housing, Local Government and Heritage will have €1.7 billion to support the delivery of 9,000 social housing units and €224m to support the delivery of 4,100 affordable units including €50m to tackle viability in 2022.
- The Department of Transport's allocation will allow for the expansion of the heavy rail fleet with the delivery of 41 additional InterCity Railcar carriages scheduled to arrive throughout 2022 and the potential for up to 600 electric / battery electric carriages as part of DART+ Programme. The 2022 allocation will also support continued progress on major projects such as BusConnects, MetroLink and DART+. Applications for railway orders for MetroLink and the DART+ West project will be submitted to An Bord Pleanála, as will the planning applications for the BusConnects Core Bus Corridors. Construction will continue in 2021 on a range of major road projects such as the N4 Collooney to Castlebaldwin, the N56 Dungloe to Glenties, the N5 Westport to Turlough scheme, the N22 Ballyvourney to Macroom scheme, M8/N40/N25 Dunkettle Interchange Upgrade, the N5 Ballaghaderreen to Scramoge, N59 Moycullen Bypass, and the N69 Listowel Bypass.
- The Department of Environment, Climate and Communications allocation will help support Ireland in meeting its climate targets through the new Climate Action Plan which is soon to be published. The allocation will also support the continued rollout of the National Broadband Plan.
- The allocation for the Department of Health will ensure further progress on the construction of the New Children's Hospital at St James's campus in 2022. Projects to increase bed capacity will continue in 2022, with projects due to complete construction including at Mallow (20 additional beds, 28 replacement) and Mercy University Hospital in Cork (30 additional beds). The Mental Health Capital Programme will continue to focus on upgrading existing facilities and expansion of services in 2022, following the commissioning of the new National Forensic Mental Hospital at Portrane and expected

opening in Q4 2021. A range of priority projects set out in various strategies (including Sláintecare, National Maternity Strategy and Trauma Strategy) will be advanced in 2022 in line with requirements of the Public Spending Code.

- The allocation to the Department of Further and Higher Education, Research, Innovation and Science will support research and innovation priorities as well as infrastructure investment to expand student places in line with demographics and future skills needs, expand and modernise apprenticeship provision, progress the digital agenda and support progress towards energy efficiency and decarbonisation targets.
- The Department of Education's allocation will support the school building programme which involves in excess of 200 school building projects currently at construction - most of which are scheduled for completion in 2022. All of these projects at construction will, when completed, deliver over 30,000 school places (additional and replacement places) including provision for students with special education needs.
- The Office of Public Works (OPW) will commence up to six major flood relief schemes which will provide flood protection to over 3,900 properties when completed; substantially complete three major flood relief schemes, providing flood protection to almost 820 properties; and, continue to provide funding to Local Authorities to implement minor local flood relief works under the Minor Flood Mitigation Works and Coastal Protection Scheme. The OPW will also progress works on the Government Data Centre in Back Weston and progress retrofitting of public buildings under the NRRP. Finally, the OPW allocation will support the ongoing enhancement, conservation and presentation of 760 National Monuments and 30 National Historic properties with a combined provision of 70 visitor centres, nationwide.
- The Department of Enterprise, Trade and Employment's allocation will support the Disruptive Technologies Innovation Fund, a new Digital Transition Fund and a new Enterprise Transition Green Fund will be established to provide assistance to both foreign and indigenous businesses as they seek to progress their carbon abatement strategy and subsequently build resilience, competitiveness and environmental sustainability.
- Under the new NDP, the capital allocation for Justice in 2022 will facilitate a programme of sustained investment supporting an efficient and effective justice system providing important Government services and activities across policing, prisons and the courts. Those investments will include in 2022 the replacement of the Harcourt Square Complex (Garda Security and Crime Operations Centre), redevelopment of Limerick Prison, completion of the new Forensic Science Laboratory and a range of ICT and other accommodation projects across the Justice sector.
- The capital allocation for the Department of Agriculture Food and Marine, will largely provide for Afforestation Grants, On-Farm Investment Grants, the Development & Upgrading of Harbours for Fisheries, and Capital Investment by State Bodies. Specific examples of capital provisions include for the new Marine Institute Research Vessel and the Brexit-related Capital Investment Scheme for Meat and Dairy processors.
- The capital allocation for the Department of Rural and Community Development will deliver a number of commitments under Our Rural Future, rural recreation supports,

remote working hubs, and the Town Centres First initiative. There will also be increased capital funding to establish a small capital grants scheme for the upgrade of community centres.

- The allocation for the Department of Tourism, Culture, Arts, Culture, Gaeltacht, Sports and Media will further enhance investment in well-being at individual and community level and promote social cohesion; advance an agenda for social, economic and environmental sustainability within the Department's sectors while also supporting and enhancing guardianship of our unique cultural, linguistic and sporting heritage. Significant progress is expected on the Crawford Art Gallery in 2022.
- The Defence allocation will be used for the ongoing replacement and upgrade of essential military equipment, necessary building and maintenance works and ICT projects, as part of a sustained programme of equipment replacement and infrastructural development across the Army, Air Corps and Naval Service.
- The 2022 capital allocation for Foreign Affairs has almost doubled to €25m. This level of capital funding will provide the sustained investment required to enable Passport Reform Programme progress their digitalisation agenda and implement prevention measures to maintain the integrity of the Irish passport and the provision of online services for citizens. This increase will also enable the progression of Foreign Affairs' Global Ireland Strategy which aims to double Ireland's footprint and impact across the international stage.

In support of Building a Shared Island a new multiannual capital funding for the Shared Island Initiative of €500 million is to be provided over five years to foster new investment and development opportunities on a North/South basis and support delivery of key cross border initiatives as set out in the Programme for Government. An allocation of €50 million will again be made available in 2022 to be disbursed to Departments and Agencies in line with the Programme for Government priorities and on the basis of collaborative North/South projects.

Consistent with the provisions in the NDP and as included in the Vote Estimates set out in Part II of this Report, the capital allocations for 2022 include €206 million of funding provided via the NRRP.

### **Brexit Adjustment Reserve**

The BAR was introduced by the EU to help counter the adverse economic and social consequences of Brexit in the sectors and Member States that are worst affected. Ireland has been allocated €1.1 billion under the BAR to respond to the challenges posed by the United Kingdom's departure from the EU. The objective of the Reserve is to provide support to counter the adverse economic, social, territorial and, where appropriate, environmental consequences of the withdrawal of the UK from the EU.

The Reserve may only support measures specifically taken to contribute to this objective and can be allocated across the eligible period of 2020 to 2023. Funding under the BAR will be allocated to effected sectors in tranches when the eligibility requirements have been subject to a full assessment.

As set out in Part 1 of this report, €500 million in additional expenditure will be made available to Departments under the BAR in 2022, with the remainder available in 2023. These allocations will be made across 2022 and 2023 in Revised Estimates, or Supplementary Estimates, as appropriate.

**Table 7: Ministerial Vote Group Gross Voted Capital Expenditure**

	<b>MYER 2021 Core</b>	<b>Budget 2022 Core</b>	<b>Change Core</b>	<b>NRRP and Covid*</b>	<b>Total</b>
	€ million	€ million	%	€ million	€ million
Agriculture, Food and the Marine	271	281	3.7%	35	316
Children, Equality, Disability, Integration and Youth	32	33	3.1%	-	33
Defence	131	141	7.6%	-	141
Education	740	790	6.8%	2	792
Enterprise, Trade and Employment	432	494	14.2%	47	540
Environment, Climate and Communications	579	639	10.3%	62	700
Finance	18	22	22.2%	-	22
Foreign Affairs	13	25	92.3%	-	25
Further and Higher Education, Research, Innovation and Science	500	534	6.8%	4	538
Health	905	990	9.4%	70	1,060
Housing, Local Government and Heritage	2,766	3,398	22.8%	2	3,400
Justice	258	270	4.7%	-	270
Public Expenditure and Reform	221	224	1.5%	83	307
Rural & Community Development	169	192	13.6%	-	192
Social Protection	16	16	0.0%	-	16
Taoiseach's	-			-	-
Tourism, Culture, Arts, Gaeltacht, Sport and Media	172	202	17.4%	-	202
Transport	2,511	2,538	1.1%	9	2,547
Shared Island Fund	50	50			50
European Regional Development Fund		70			70
<b>Gross Voted Capital Expenditure</b>	<b>9,784</b>	<b>10,908</b>	<b>11.5%</b>	<b>314</b>	<b>11,221</b>
<i>Brexit Adjustment Reserve</i>					<i>500</i>
<b>Total Gross Voted Capital Expenditure</b>					<b>11,722</b>

*Rounding affects totals*

*\*This includes €212 million in capital funding for NRRP projects.*

## 1.4 Programmes Funded by Carbon Tax Revenues

Ensuring a just transition for all communities to a low carbon economy and protecting the vulnerable in our society must form a central part of decisive action on climate change. This means that decarbonisation must be done in a manner that is fair and just, with costs shared equitably. Climate policies should seek to protect the most vulnerable and avoid exacerbating existing inequalities.

Implementation of the carbon tax, with the resulting spending used to boost decarbonisation and protect those most vulnerable to the effects of higher carbon prices is critical.

The Programme for Government commits to the hypothecation of all additional carbon tax revenue that will support:

- Targeted social welfare and other initiatives to prevent fuel poverty and ensure a just transition; &
- A socially progressive national retrofitting programme;
- Measures to encourage and incentivise farmers to farm in a greener and more sustainable way.

As set out in Expenditure Report 2021, the proceeds of increases in carbon tax introduced in Budget 2020 and 2021, amounting to approximately €238 million in additional revenues, were hypothecated to various programmes carbon mitigation measures.

The Programme for Government commits to additional spending of €9.5bn over the period 2021 – 2030. This figure is based on estimates of the additional revenue that will be raised by the planned increases in carbon tax. Taking into account the allocation of €148m already made in 2021, an even annual allocation of the remaining funds over the course of the decade implies **€174m** in additional spending will be available in 2022 and every year thereafter to 2030. Total carbon tax expenditure will then reach €9.5bn by 2030.

In 2022, the total revenue therefore available for investment is **€412m**. This is comprised of the revenue made available in 2021 (€148m) and 2020 (€90m) and the allocation of an additional €174m to meet the Programme for Government commitment to spend €9.5bn by 2030.

The even annual allocation of carbon tax funds results in an additional allocation of €89m to the Department of Environment, Climate and Communications in 2022 for investment in energy efficiency, as per the NDP commitments.

An even annual allocation for the Department of Social Protection to reach a spend of €3bn by 2030 would involve the allocation of an additional €56m in every budget to 2030. However, in light of the current upward trend in energy costs, an additional €105m in carbon tax revenues will be made available to the Department of Social Protection in 2022, supporting an overall welfare package of €146m to ensure that increases in the carbon tax are progressive.

This additional allocation has been made possible by deferring the €49m that the Department of Agriculture, Food and the Marine would otherwise expect to receive in 2022 from carbon tax receipts. While €1.5bn will still be made available for investments that aid the

decarbonisation of the agricultural sector over the period 2021 – 2030, the Department of Agriculture, Food and Marine has advised that these schemes will form part of the suite of programmes under the new Common Agricultural Policy and hence will commence in 2023 rather than 2022.

Despite this, the Results Based Agri Environment Pilot (REAP) will continue in 2022, with the funding requirements met directly by the Exchequer, rather than being funded directly by the carbon tax.

The table below details the allocation of the increased carbon tax revenues in 2022:

**Table 8: Allocation of Carbon Tax Expenditures in 2022**

	€ m - 2022	Department	€ m – 2021
1. Total Investment in Residential & Community Energy Efficiency	202	DECC	113
2. Total Targeted Social Protection Interventions	174	DSP	69
3. Continuation of 2020 & 2021 Carbon Tax Investment Programmes in Other Depts	36	Various	56
<b>Total Expenditure</b>	<b>412</b>		<b>238</b>

### 1.5 Details of Spending Plans

The following sections II.2 to II.19 of this Report explain the multi-annual expenditure ceilings for each Department and its associated Vote Group. The public services to be delivered with these resource allocations are set out, including new measures for 2022.

## Chapter 2 – Agriculture, Food and the Marine

### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Agriculture, Food and the Marine	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	1,503	39	0	1,542
Gross Voted Capital Expenditure	281	35	0	316
<b>Total Gross Voted Expenditure</b>	<b>1,784</b>	<b>74</b>	<b>0</b>	<b>1,858</b>

\*Rounding affects total

Chart 1(a):

Pay, Pensions<sup>1</sup> and Non-Pay Breakdown

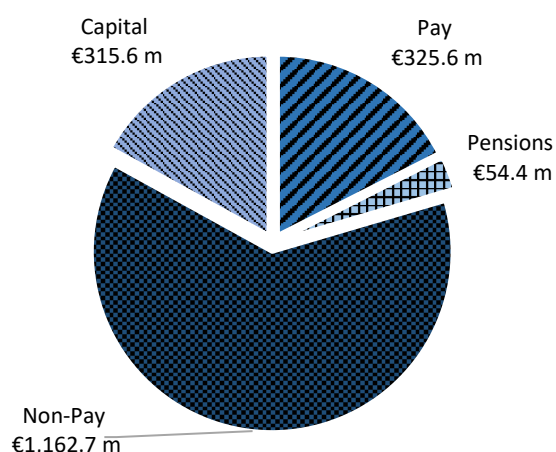
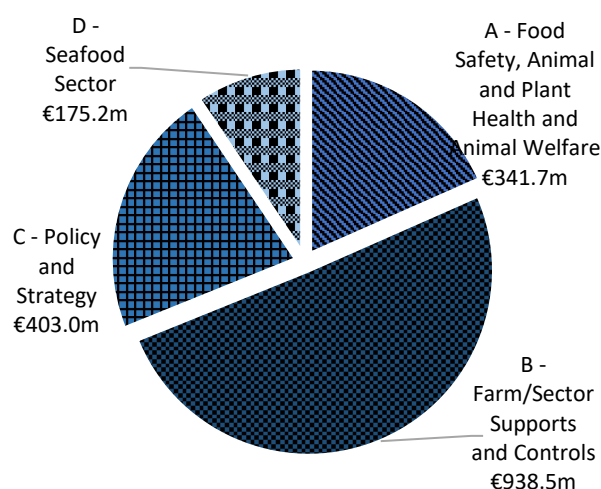


Chart 1(b):

Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote. This provision will protect farm incomes through the extension of a range of critical support schemes through the ongoing CAP transition period. It will also provide for significant measures to foster achievement of environmental sustainability, and permit the development of initiatives in animal welfare. It will also provide a platform for strategic development through supports for innovation, research and development, and perform a range of regulatory functions in areas such as post-Brexit export and import controls, animal and plant health and food safety.

<sup>1</sup> Retired Civil Servants are paid from the Superannuation Vote.

### **Programme A – Food Safety, Animal & Plant Health & Animal Welfare**

The aim of this programme is to maintain high standards of food safety and animal health and welfare, support for food traceability systems and deliver research, testing and disease eradication activities.

Under this programme, the 2022 allocation will allow the Department to:

- conduct 2,800 on-farm and animal transport controls and inspections;
- conduct inspections of live animal consignments at Border Inspection Posts;
- carry out 8.8 million tests for bovine TB annually;
- provide additional supports for animal welfare in line with Programme for Government commitments and unwind fur farming operations in Ireland.

### **Programme B – Farm/Sector Supports & Controls**

The aim of this programme is to promote environmentally sustainable farming, including mitigation of climate change, while supporting the rural economy and farm incomes. Under this programme, the 2022 allocation will allow the Department to:

- Expand the Organic Farming scheme giving access to a higher number of participants;
- Enable the ANC, BDGP and Sheep Welfare Scheme to continue support of farm incomes and incentivise environmental improvements;
- Fund the Forestry Programme through new-afforestation establishment grants, forestry premia and forestry development supports.

### **Programme C – Policy and Strategy Programme**

The aim of this programme is to support the strategic development of the agri-food sector, specifically to develop and implement policies as set out in Food Vision 2030 and enhance sectoral resilience in response to challenges posed by Brexit.

Under this programme, the 2022 allocation will allow the Department to:

- Invest in public sector research and innovation;
- Support Bord Bia promotion and development work to establish a premium position for our food and beverage products in markets at home, in European markets as well as in the UK while increasing market share of growing markets across the world; and
- Provide grant aid for capital investment by food companies to help them diversify products and markets.

### **Programme D – Seafood Sector Programme**

The aim of this programme is to support the sustainable development of the maritime economy through the implementation of the Seafood Development Programme (SDP).

Under this programme, the 2022 allocation will allow the Department to:

- Continue to support Common Fisheries Policy implementation, reduce the impact of fisheries on the marine environment, support aquaculture, small scale fisheries, and coastal communities;
- Enhance science-based knowledge for the sustainable management of fish stocks;
- Continue to develop the economic potential of our fisheries harbours;

Enhance Information Technology systems to deliver increased levels of service to all areas of the seafood sector.

### C. Estimates 2022

Compared to the 2021 allocation, an additional €15m in current expenditure and an extra €17 million in capital expenditure is being allocated to the Department of Agriculture, Food and the Marine in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the Environment, Covid and Brexit. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2021 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<b>Programme Name</b> <ul style="list-style-type: none"> <li>• A - Food Safety, Animal &amp; Plant Health &amp; Animal Welfare</li> </ul>	
Delivering on PfG Commitment on doubling ex-gratia funding for Animal Welfare Organisations	€1.5m
<ul style="list-style-type: none"> <li>• B - Farm/Sector Supports &amp; Controls</li> </ul>	
Introduction of a second phase of the Soil Sampling and Analysis programme	€15m
<ul style="list-style-type: none"> <li>• C - Policy and Strategy Programme</li> </ul>	
Funding for fully establishing the Food Ombudsman	€4m
<b>Total of selected Measures</b>	<b>€20.5m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

<b>Agriculture, Food and the Marine</b>	<b>2022</b>
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	1,464
Carryover and other ELS Pressures	1
Allocation from Central Pay Agreement Provision	6
Allocation of Additional Resources	32
<b>Current Expenditure (Core)</b>	<b>1,504</b>
Additional Covid-19 Allocation	39
<b>Current Expenditure (Total)</b>	<b>1,543</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>271</b>
National Development Plan Increase	10
<b>Capital Expenditure (Core)</b>	<b>281</b>
Additional Covid-19 Expenditure	35
<b>Capital Expenditure (Total)</b>	<b>316</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>1,785</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>1,858</b>

\*Rounding may affect totals

## Chapter 3 – Children, Equality, Disability, Integration and Youth

### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Children, Equality, Disability, Integration and Youth	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	2,009	67	0	2,076
Gross Voted Capital Expenditure	33	0	0	33
<b>Total Gross Voted Expenditure</b>	<b>2,042</b>	<b>67</b>	<b>0</b>	<b>2,109</b>

\*Rounding affects total

Chart 1(a):

Pay, Pensions<sup>2</sup> and Non-Pay Breakdown  
(Incl. Capital)

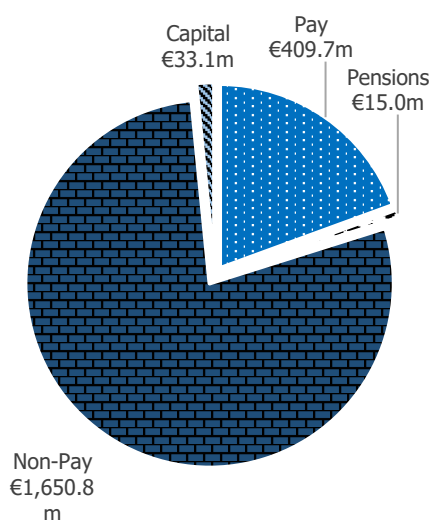
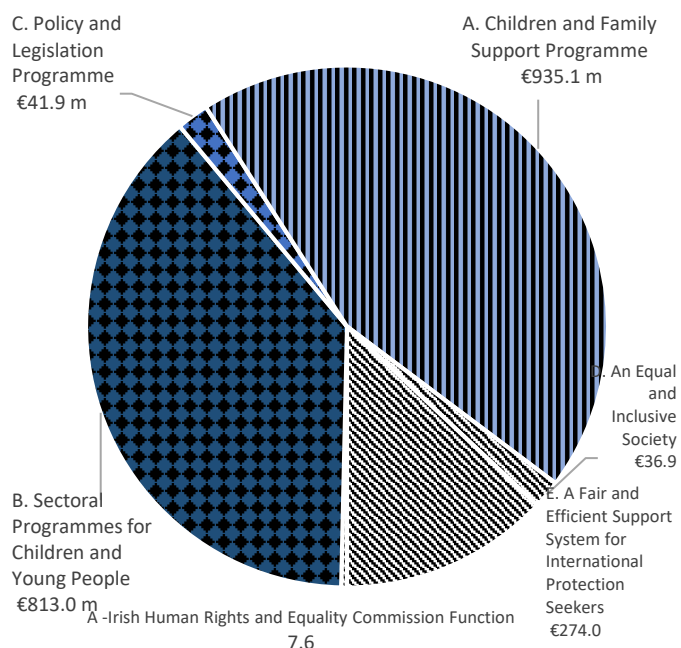


Chart 1(b):

Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable the delivery of a significant level of public services in 2022, across the Vote Group. The funding provided reflects the Government's commitment to improving the outcomes for children, young people and their families, as well as the promotion of equality and human rights. The funding provided reflects the Government's commitment to reform

<sup>2</sup> Retired Civil Servants are paid from the Superannuation Vote.

the early learning and care and school-age childcare (ELC and SAC) system to create one that brings together the best of community and private provision, is focused on children's rights and quality outcomes, reduces inequalities, supports staff retention, and substantially reduces costs to parents. The funding provided will support the National Action Plan Against Racism and the programme of work to combat racism and to ensure that rights are respected. It will support the continued operation of the Irish Refugee Protection Programme for programme refugees and the development of migrant integration initiatives, along with further work in the area of adoption and information and tracing and the various other areas of the Vote during the year.

### **Programme A: Children and Family Support Programme**

The aim of this programme is to integrate and improve the existing service delivery arrangements and support the welfare of children, young people and families. In particular, the budgetary decisions for 2022 mean that the Department will increase the allocation to Tusla, the Child and Family Agency, to a total of €899m in 2022. This is an effective overall increase of €41m or 4.8% over the 2021 allocation (€858m).

The additional resources will allow Tusla to:

- Address increasing demand for Tusla services and the complexity of cases.
- Further grow and develop as an agency, implementing its Corporate Plan (2021-2023).
- Begin to increase statutory residential care provision as recommended by the IGEES Spending review in 2020, reducing reliance on private residential care providers.
- Improve ICT systems and Data Management processes, addressing issues arising in the aftermath of the HSE ransomware attack in May 2021.
- Fund additional posts and meet expected demand arising from forthcoming Birth Information and Tracing legislation, to be enacted in 2022.
- Maintain supports for DSGBV services and address recommendations arising from Tusla's Accommodation Review of refuge provision.
- Support the community and voluntary sector funded by Tusla to deliver important services on its behalf.
- Continue its existing capital programmes, further develop its ICT infrastructure and initiate priority projects included in its Estates Strategy.

In terms of the remainder of programme A:

- Continue to support the day-to-day operation of the Oberstown Children Detention Campus.
- Advance the work on the development of a nationally organised and managed Guardian ad Litem service.

### **Programme B: Sectoral Programmes for Children and Young People**

The aim of this programme is to support the provision of both universal and targeted services for the care, learning, development and wellbeing of children and young people. The Government's budgetary decisions for 2022 under this programme will allow for the following:

- Continue the implementation of the universal Early Childhood Care and Education programme, including the Access and Inclusion Model.
- Continue the implementation of the National Childcare Scheme (NCS), extend the NCS universal subsidy to children under 15 benefitting up to 40,000 children and remove the practice of deducting hours spent in pre-school or school from the entitlement to NCS subsidised hours, benefitting an estimated 5,000 children from low income families.
- Introduce a new funding stream to support the quality of ELC and SAC services by enabling providers to attract and retain staff, including degree-qualified staff; establish career structures; introduce or improve other features of provision that are demonstrated to contribute to quality (e.g. non-contact time, planning, training, curriculum implementation etc. without increasing fees charged to parents). The additional investment will support the Programme for Government commitment to support the drawing up of an Employment Regulation Order;
- Introduce a short term transition fund in 2022 to cover the period leading up to the introduction of the new funding stream in September 2022;
- Extend regulatory and quality supports for the implementation of the National Action Plan for Childminding, a new workforce development plan for ELC and SAC and further strengthen the registration and inspection system of services.
- Support youth information centres, local youth clubs and other local, national and international initiatives, and the universal *Youth Services Grant Scheme*. Continue to implement the new targeted youth funding scheme, *UBU Your Place, Your Space* and provide for additional new services in 2022.

### **Programme C: Policy and Legislation Programme**

The aim of this programme is to oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people, including the implementation of the Policy Framework for Children and Young People. In particular, the resources allocated will allow for the following:

- Support the Adoption Authority of Ireland to meet its statutory obligations and operational costs, including its significant responsibilities under the proposed new Birth Information and Tracing legislation.
- Support the operational costs of the Office of the Ombudsman for Children.
- Support overall management of the Government's Action Plan for responding to the needs of former residents of Mother and Baby and County Home Institutions. To deliver certain key actions, such as intervention at the Tuam site on foot of the proposed Certain Institutional Burials (Authorised Interventions) legislation, an

enhanced model of stakeholder engagement, as well as research and commemoration initiatives.

- Further development of children and young people's participation structures and services to support the voice of children and young people in decisions that affect their lives.

#### **Programme D - An Equal and Inclusive Society**

The aim of this programme is to promote equality and human rights in society. Under this programme, the 2022 allocation will allow for:

- Funding for a programme of activity underpinning the National Action Plan Against Racism 2022-2025. This will include support for public and private sector organisations and civil society and also research to develop the evidence base to inform policy in this area.
- The continued implementation of Government commitments to admit 2,900 programme refugees under the Irish Refugee Protection Programme by 2023.
- Funding for services to Traveller and Roma communities.
- Delivery of a range of positive actions for Gender Equality, LGBTI+ initiatives and continued funding of the National Women's Council of Ireland and the National Collective of Community-based Women's Networks.

#### **Programme E – A Fair and Efficient Support System for International Protection Seekers**

The aim of this programme is to meet the Department's international obligations in relation to the provision of material support to persons seeking international protection.

Under this programme, the 2022 allocation will allow the Department to:

- Continue to provide accommodation for those seeking international protection and to cover the projected increase of costs related to an additional 3,500 applicants.
- Continued support to ensure accommodation provided to asylum seekers is compliant with the national standards agreed with key stakeholders.
- Continued implementation of the plan to end the Direct Provision system in line with the *White Paper to End Direct Provision and to Establish a New International Protection Support System*.

#### **Vote 25 - Irish Human Rights and Equality Commission (IHREC)**

##### **Programme A - Irish Human Rights and Equality Commission Function**

Under this programme, IHREC will receive an increased allocation to enable it to continue to meet its statutory obligation to protect and promote human rights and equality as Ireland's independent national human rights and equality body and to build a culture of respect for human rights, equality and intercultural understanding across Irish society.

### C. Estimates 2022

Compared to the 2021 Revised Estimates Volume (REV) allocation, an additional €182m in current expenditure and an extra €1 million in capital expenditure is being allocated to the Department of Children, Equality, Disability, Integration and Youth in 2022.

The additional funding allocated by the Government in its 2022 Budget decisions, provides a response to the challenges facing Tusla as it continues to deliver its services which are seeing increasing demands; the childcare sector and the need for further investment; the area of International Protection Seekers Accommodation and the commitment to end Direct Provision. These measures are set out in the table below. Full details on the allocation of the Vote Group 2022 resources across spending areas, will be set out, as usual, in the REV.

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<ul style="list-style-type: none"><li>• Early Learning and Care and School Age Childcare:<ul style="list-style-type: none"><li>○ New funding to support the quality of ELC and SAC services</li><li>○ Reforms to the National Childcare Scheme to broaden eligibility</li></ul></li><li>• Tusla: supporting the welfare of children, young people and families across Ireland</li><li>• International Protection Seekers Accommodation: implementing reforms set out in the White Paper to End Direct Provision and to establish a New International Protection Support Service.</li></ul>	<ul style="list-style-type: none"><li>• €69m</li><li>• €9m</li><li>• €41m</li><li>• €28m</li></ul>
<b>Total of selected Measures</b>	<b>€147m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Children, Equality, Disability, Integration and Youth	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>1,864</b>
Carryover and other ELS Pressures	44
Allocation from Central Pay Agreement Provision	7
Allocation of Additional Resources	95
<b>Current Expenditure (Core)</b>	<b>2,009</b>
Additional Covid-19 Allocation	67
<b>Current Expenditure (Total)</b>	<b>2,076</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>32</b>
National Development Plan Increase	1
<b>Capital Expenditure (Core)</b>	<b>33</b>
<b>Capital Expenditure (Total)</b>	<b>33</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>2,042</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>2,109</b>

\*Rounding may affect totals

## Chapter 4 – Defence

### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Defence Vote Group is presented in the table below.

Defence	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	966	0	0	966
Gross Voted Capital Expenditure	141	0	0	141
<b>Total Gross Voted Expenditure</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>1,107</b>

\*Rounding affects total

Chart 1(a):

Pay, Pensions<sup>3</sup> and Non-Pay Breakdown  
(Incl. Capital)

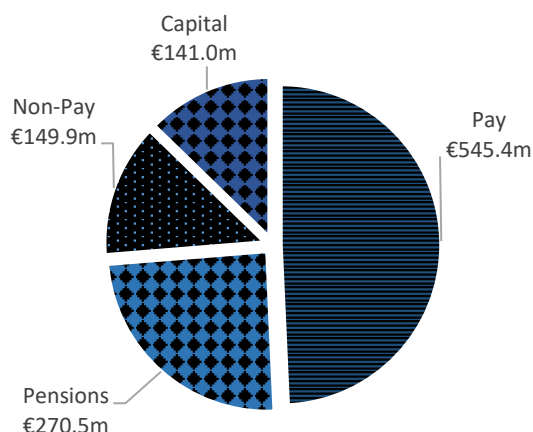
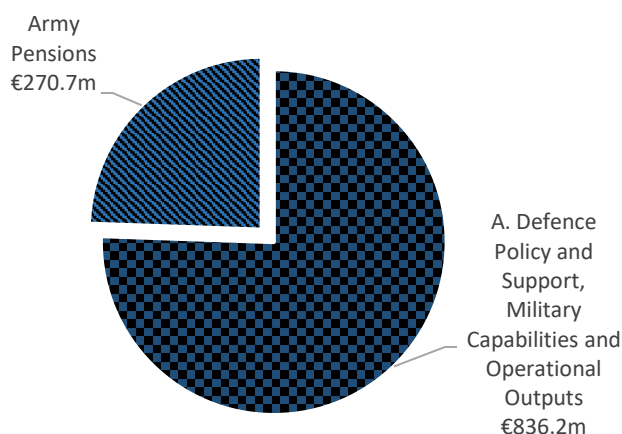


Chart 1(b):

Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This level of funding will enable a significant level of public services to be delivered in 2022 across the Defence Vote Group. The funding provided reflects the Government's commitment in support of providing for the military defence of the State, contributing to national and international peace and security and ensuring that the Permanent Defence Force (PDF) fulfils all roles assigned by Government, both at home and overseas. The Commission on the Defence Forces is ongoing and is due to report by year-end and may make recommendations that could impact further on future capability and consequential Defence investment decisions.

<sup>3</sup> Retired Civil Servants are paid from the Superannuation Vote.

### **Vote 36 – Defence:**

#### **Programme A: Defence Policy and Support, Military Capabilities and Operational Outputs**

The White Paper on Defence (as updated by the White Paper Update 2019) provides the defence policy framework for the period up to 2025. The funding provided will allow for the maintenance and development of flexible defence capabilities that meet the requirements of the roles assigned by Government in the White Paper. Defence policy will continue to be responsive to emerging changes in the domestic and international peace and security environment. In particular, the budgetary decisions mean that:

- Defence policy will continue to evolve in response to security challenges arising domestically and overseas;
- Defence capabilities will be maintained and developed in line with the priorities set out in the White Paper;
- The Defence Forces will continue to meet aid to the civil power and approved aid to the civil authority requirements;
- The Defence Forces will continue to meet Government requirements for overseas peace support and crisis management operations; and
- The Defence Forces can continue to provide a broad range of “non-security” supports to other Departments and Agencies.

### **Vote 35 – Army Pensions:**

#### **Programme A: Provision for Defence Forces’ Pensions Benefits**

Under this programme, the Department makes provision for retired pay, pensions, allowances and gratuities payable to, or in respect of, former members of the Permanent Defence Force and certain dependants. Currently, there are some 12,750 pensioners paid from the Army Pensions Vote.

### **C. Estimates 2022**

Compared to the 2021 allocation, an additional €35 million is provided to the Defence Group in 2022, comprising of **€25m** in current expenditure and **€10m** in capital expenditure.

The Vote 36 (Defence) allocation for 2022 is some **€836m**, an increase of **€27m**. The 2022 current expenditure allocation of some **€695m** provides primarily for the pay and allowances of the PDF. The 2022 pay and allowances allocation has increased by **€11m**, and provides for commitments arising from the ‘Building Momentum’ 2021-2022 pay agreement. Other non-pay current expenditure has increased by **€6m** to **€150m** and will allow the PDF to continue to meet all Government approved Aid to the Civil Power (ATCP) and Aid to the Civil Authority (ACA) requests, as well as meeting Government requirements for overseas peace support operations.

The 2022 capital allocation has increased by **€10m** to **€141m**. This allocation will be used for the ongoing replacement and upgrade of essential military equipment, necessary building and maintenance works and ICT projects, as part of a sustained programme of equipment replacement and infrastructural development across the Army, Air Corps and Naval Service.

The Vote 35 (Army Pensions) allocation for 2022 of some **€271m** will continue to provide funding for some 12,750 military pensioners and certain dependants. This allocation, which is non-discretionary and demand-led, includes an additional **€8m** for 2022.

The additional funding allocated by the Government in its 2022 Budget are set out in the table below. Full details on the allocation of the Votes' 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
Programme Name	
<ul style="list-style-type: none"> <li>Defence Policy and Support, Military Capabilities and Operational Outputs</li> </ul>	€27m
<ul style="list-style-type: none"> <li>Provision for Defence Forces' Pensions Benefits</li> </ul>	€8m
<b>Total of selected Measures</b>	<b>€35m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Defence	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>941</b>
Allocation from Central Pay Agreement Provision and Demographic Pressures	19
Allocation of Additional Resources	6
<b>Current Expenditure (Core)</b>	<b>966</b>
<b>Current Expenditure (Total)</b>	<b>966</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>131</b>
National Development Plan Increase	10
<b>Capital Expenditure (Core)</b>	<b>141</b>
<b>Capital Expenditure (Total)</b>	<b>141</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>1,107</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>1,107</b>

\*Rounding may affect totals

## Chapter 5 – Education

### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote is presented in the table below.

Education	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	8,351	87	8	8,446
Gross Voted Capital Expenditure	790	0	2	792
<b>Total Gross Voted Expenditure</b>	<b>9,141</b>	<b>87</b>	<b>10</b>	<b>9,238</b>

\*Rounding affects total

Chart 1(a):

Pay, Pensions<sup>4</sup> and Non-Pay Breakdown  
(Incl. Capital)

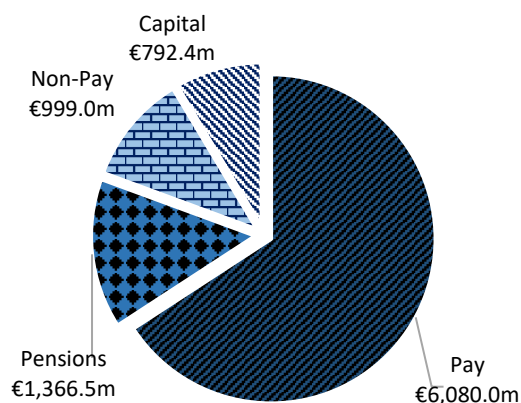
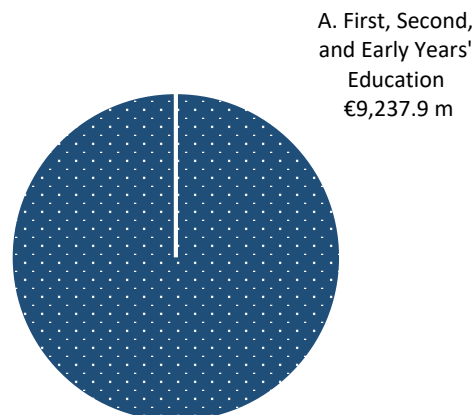


Chart 1(b):

Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote. The funding provided reflects the Government's commitment to support the educational success of each learner and provide an inclusive Education system.

#### Programme A – First, Second and Early Years' Education

The aim of this programme is to provide a quality inclusive school system with improved learning outcomes.

Under this programme, the 2022 allocation will allow for:

<sup>4</sup> Retired Civil Servants are paid from the Superannuation Vote.

- An additional 350 teachers to reduce school staffing schedules by 1 point for all primary schools;
- 1,165 additional SNAs, bringing the total number of SNAs to almost 19,200;
- 980 additional special education teachers working in special classes, special schools and mainstream settings to support children with special educational needs;
- Increasing the number of schools and children benefiting from supports within the DEIS programme;
- The provision of additional administrative principals in special schools and mainstream schools with two or more special classes;
- Additional funding for voluntary secondary schools in the Free Education Scheme to rectify historical inconsistencies in capitation funding at post primary level.

The budgetary and estimates decisions will:

- Increase the funding for DEIS supports in the schools system;
- Continue to prioritise supports for children with special education needs;
- Further reduce the pupil teacher ratio in primary schools;
- Support enhanced literacy and learning outcomes in all schools.

### **Capital**

The 2022 funding also provides a capital expenditure allocation of €792 million. This allocation will facilitate a continued strong rollout of school building projects to add capacity and support the operation of the school system. This includes catering for in excess of 200 school building projects currently at construction - most of which are scheduled for completion in 2022. In total, these projects at construction when completed will deliver over 30,000 school places (additional and replacement places) including provision for students with special educational needs.

### **C. Estimates 2022**

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides additional teachers and special education supports, and targeted supports for educationally disadvantaged learners to reach their full potential. These measures are set out in more detail in the table below. Full details on the allocation of the Vote's 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	<i>Cost in 2022 €million</i>
<p>First, Second and Early Years' Education</p> <ul style="list-style-type: none"> <li>• 1,165 additional special needs assistants</li> <li>• 980 additional teachers supporting pupils with additional needs</li> <li>• 350 additional teachers to reduce the Primary Staffing Schedule</li> <li>• Increased Investment in School Transport</li> <li>• Increasing the number of schools and children benefiting from supports within the DEIS programme</li> <li>• Equalisation of voluntary schools capitation grants</li> <li>• Public Service Reforms and Shared Services</li> </ul>	<p>€12m</p> <p>€16m</p> <p>€6m</p> <p>€30m</p> <p>€18m</p> <p>€2m</p> <p>€10m</p>

#### D. Reconciliation of 2022 Expenditure Ceiling

Education	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>7,911</b>
Demographics	65
Carryover and other ELS Pressures	225
Allocation from Central Pay Agreement Provision	113
Allocation of Additional Resources	37
<b>Current Expenditure (Core)</b>	<b>8,351</b>
Additional Covid-19 Allocation*	87
Additional National Recovery & Resilience Plan Allocation	8
<b>Current Expenditure (Total)</b>	<b>8,446</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>740</b>
Core National Development Plan Increase	50
<b>Capital Expenditure (Core)</b>	<b>790</b>
Additional NRRP Allocation as per NDP	2
<b>NDP Capital Expenditure Allocation</b>	<b>792</b>
<b>Capital Expenditure (Total)</b>	<b>792</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>9,141</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>9,238</b>

\*Does not include funding earmarked within Covid Contingency Reserve

\*\*Rounding may affect totals

## Chapter 6 – Enterprise, Trade and Employment

### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Enterprise, Trade and Employment	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	358	0	0	358
Gross Voted Capital Expenditure	503	17	20	540
<b>Total Gross Voted Expenditure</b>	<b>861</b>	<b>17</b>	<b>20</b>	<b>898</b>

\*Rounding affects total

Chart 1(a):

Pay, Pensions<sup>5</sup> and Non-Pay Breakdown  
(Incl. Capital)

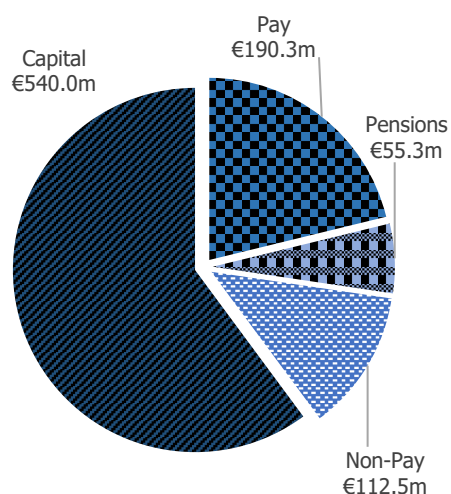
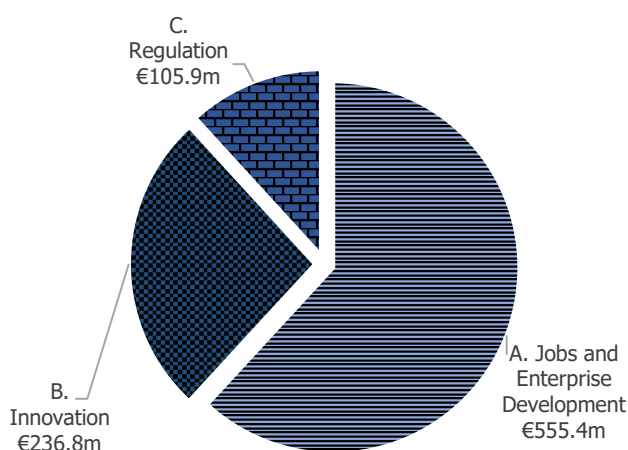


Chart 1(b):

Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to continue to support enterprises in responding to the impact of Brexit and the emergence from the Covid pandemic, to maintain employment levels, to support additional job creation and regional development. The funding will help enterprises develop their own potential, promote the

<sup>5</sup> Retired Civil Servants are paid from the Superannuation Vote.

development of a competitive business environment, grow exports and maintain Ireland's standing globally as a leading research and innovation performing nation.

The increase to the Department's Current Expenditure will allow for additional resources to be provided to the Department's Regulatory bodies and its Enterprise Agencies to deal with transformation and taking on additional responsibilities, as well as the continuing impact of Brexit and Covid.

The increase in current funding will allow for ongoing recruitment and the recruitment of additional staffing resources and associated ICT and resources for the Competition and Consumer Protection Commission, the Workplace Relations Commission and the Health and Safety Authority and is necessary to enable them to carry out their expanded mandates. Additional Current monies will also assist the Office of the Director of Corporate Enforcement with the costs associated with its transformation into a statutory and independent Agency, the Corporate Enforcement Authority. The extra current monies will allow the IDA to further increase their promotion and marketing activities to attract FDI to support economic recovery.

The additional current monies also include the funding of the full year cost of the Public Service Stability Agreement.

The increased Capital allocation will support the Department and its Agencies; in building on the progress made in delivering supports to indigenous businesses, promoting regional development, attracting high quality FDI, and supporting innovation.

The NRRP Capital will allow Enterprise Ireland to support additional Climate Change and Digitisation measures.

The Covid Capital allocated for 2022 will allow the IDA and Enterprise Ireland to continue the provision of State support to facilitate the research and development of COVID Products and will provide additional backing for the Credit Guarantee Scheme to provide credit to help businesses negatively impacted as a result of COVID-19.

### **Programme A - Jobs and Enterprise Development**

The aim of this programme is to position Ireland as a competitive, innovation-driven location in which to do business, to promote entrepreneurship, to develop a strong indigenous enterprise base, to target future inward investment and to grow exports in existing and fast-growing markets and to promote the benefits of international trade.

Under this programme, the 2022 allocation will allow the Department to:

- Support InterTrade Ireland to develop new, targeted supports including a Trade Information Service and a Supply Chain Initiative.
- Increase funding to the IDA property programme and investment in Advanced Manufacturing and the National Institute for Bioprocessing Research and Training (NIBRT).
- Provide additional funding to Enterprise Ireland for Climate Change and Digitisation measures.

- Meet liabilities arising from the Covid Credit Guarantee Scheme.

### **Programme B - Enterprise Innovation & Commercialisation**

The aim of this programme is to foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research to build national competitive advantage across the economy. Ireland's innovation capability is a key factor in maintaining and developing FDI capability and enhancing indigenous enterprise. The capital expenditure in this programme expenditure area underpins the agency supports provided under Programme A – Jobs and Enterprise Development]

Under this programme, the 2022 allocation will allow the Department to:

- Support additional demand on Enterprise Ireland's science and technology programmes such as Technology Transfer Strengthening, the Capital Equipment Programme and the Technology Centre Programme.
- Establish European Digital Innovation Hubs (EDIHs).
- Fund a new call for the Disruptive Technology Innovation Fund.
- Increase investment in European Space Agency optional Programmes.

### **Programme C – Regulation**

The aim of this programme is to ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient, and competitive markets for businesses, employees, and consumers. The Programme also supports the work of the Low Pay Commission and the development of policy in the area of employment rights

Under this programme, the 2022 allocation will allow the Department to:

- Ensure the CCPC is supported in meeting the additional requirements posed by the ECN+ Directive, the Consumer Rights Bill and increased EU Market Surveillance.
- Assist the Office of the Director of Corporate Enforcement with the costs associated with its transformation into a statutory and independent Agency, the Corporate Enforcement Authority.
- Support the Health and Safety Authority in delivering on ICT transformation and other supports necessary for greatly increased staff.
- Increase funding to the Workplace Relations Commission to recruit more labour inspectors.

## **C. Estimates 2022**

Compared to the 2021 allocation, an additional €12m in current expenditure and an extra €91 million in capital expenditure is being allocated to the Department of Enterprise, Trade & Employment in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by Covid and Brexit, to maintain

employment levels, to support additional job creation and regional development. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
Programme Name	
A4 InterTrade Ireland Trade Information Service and a Supply Chain Initiative	1.2
A5 IDA Regional Property Programme, NIBRT, Advanced Manufacturing	21
A7 EI Climate Change and Digitisation measures, Processing and Marketing of Agricultural Products Scheme	25
B4 EI European Digital Innovation Hubs (EDIHs)	3
B5 European Space Agency Increased investment in optional Programmes	1.3
B8 Disruptive Technologies Innovation Fund New Call	17
<b>Total of selected Measures</b>	<b>€68.5m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Enterprise, Trade and Employment	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>346</b>
Carryover and other ELS Pressures	9
Allocation from Central Pay Agreement Provision	3
<b>Current Expenditure (Core)</b>	<b>358</b>
<b>Current Expenditure (Total)</b>	<b>358</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>432</b>
National Development Plan Increase	61
<b>Capital Expenditure (Core)</b>	<b>493</b>
Additional NRRP Allocation as per NDP	30
<b>NDP Capital Expenditure Allocation</b>	<b>523</b>
Additional Covid-19 Expenditure	17
<b>Capital Expenditure (Total)</b>	<b>540</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>851</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>898</b>

\*Rounding may affect totals

## Chapter 7 – Environment, Climate and Communications

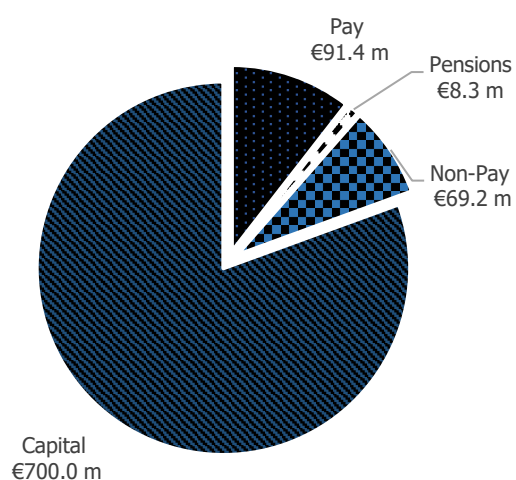
### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Environment, Climate and Communications Vote Group is presented in the table below.

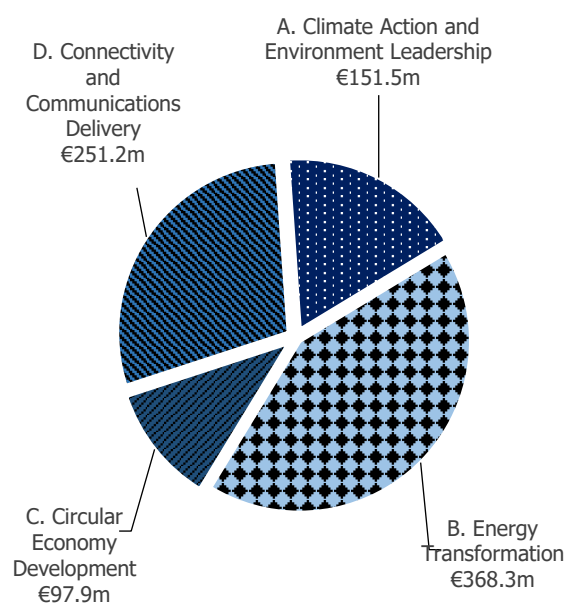
Environment, Climate and Communications	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	168.9	0	0	168.9
Gross Voted Capital Expenditure	638	0	62	700
<b>Total Gross Voted Expenditure</b>	<b>806.9</b>	<b>0</b>	<b>62</b>	<b>868.9</b>

\*Rounding affects total

Pay, Pensions<sup>6</sup> and Non-Pay Breakdown  
(Incl. Capital)



Breakdown of Programme Expenditure



<sup>6</sup> Retired Civil Servants are paid from the Superannuation Vote.

## **B. Public Services to be delivered in 2022**

The Department of the Environment, Climate and Communications is committed to delivering on the vision of a ***Climate neutral, sustainable and digitally connected Ireland***. The Department's Statement of Strategy 2021-2023<sup>7</sup> sets out strategic goals to deliver on this vision.

The growth in the level of investment in 2022 reflects the continued commitment of the Government to deliver on the ambition set out in the Statement of Strategy, the Programme for Government, the National Development Plan 2021-2030 and to deliver a *Climate neutral, sustainable and digitally connected Ireland*.

### **Strategic Goal 1: Be a recognised leader in climate action**

The Climate Action and Low Carbon (Amendment) Act 2021 gives legal effect to the Programme for Government commitment to reduce Ireland's greenhouse gas emissions by 51% by 2030 and to become climate neutral by 2050. The Department will drive the climate agenda by working with Government Departments and State Bodies to build resilience in citizens, communities and businesses to overcome climate adaptation challenges, and maximise climate mitigation and adaptation opportunities. The measures and actions required across Departments and sectors to achieve this will be set out in the Climate Action Plan 2021 which will be published shortly.

The level of funding provided for 2022 will allow the Department to:

- Deliver on key milestones and commitments under the 2021 Climate Action Plan;
- Support projects in areas and sectors of the economy most impacted by the transition to net zero emissions including the:
  - The Bord na Mona Peatlands Rehabilitation Scheme
  - Projects approved under the Just Transition Fund
  - Projects and programmes supported by the EU Just Transition Fund 2021-27;
- Fund projects, initiatives and research which contribute to the achievement of Ireland's climate and energy targets;
- Strengthen Air Quality Regulations and their enforcement;
- Development of Ireland's first ever Clean Air Strategy;
- Support the EPA in carrying out its monitoring, research and enforcement programmes.

### **Strategic Goal 2: Transform our energy system for a net zero emissions future**

Ireland will accelerate the deployment of renewable energy and will improve the energy efficiency in the residential and built environment, as part of building a sustainable, secure, competitive and affordable energy sector, with the target of delivering up to 80% of Ireland's electricity from a combination of onshore and offshore renewable sources of electricity by 2030.

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<sup>7</sup> <https://www.gov.ie/en/publication/1a70d-statement-of-strategy-2021-2023/>

The Sustainable Energy Authority of Ireland (SEAI) is Ireland's national sustainable energy authority and its residential and community energy efficiency schemes will be a central element of the Government's retrofit plan.

In 2022 the Department will progress the following strategic developments in the transformation of our energy system:

- Implementation of the forthcoming National Retrofit Plan with an Exchequer allocation of €202 million in carbon tax revenue for SEAI residential and community retrofit schemes and a further €10 million for the Solar PV scheme. It is estimated that this will support over 22,000 home energy upgrades including over 6,000 homes to a Building Energy Rating (BER) of B2 and over 4,500 upgrades under the SEAI energy poverty schemes;
- The introduction of a new low-cost loan scheme for residential retrofit;
- Delivery of the second Renewable Electricity Support Scheme (RESS 2) auction during 2022;
- Progress the delivery of the first Offshore Renewable Electricity Support Scheme and design the new State consenting regime for offshore renewable energy;
- Continue to engage, advise and enable businesses and the public sector to contribute to Ireland's greenhouse gas emission reduction targets through improved energy efficiency and increased renewable energy use;
- The Department will work closely with the CRU and EirGrid throughout 2022 to address the increase in forecasted electricity generation capacity needs over the next four to five years, in order to ensure continued secure supplies of electricity;
- Continue to support SEAI in growing capacity and capability in the organisation to deliver on the Government's energy priorities.

### **Strategic Goal 3: Transition to a Circular Economy-protecting and restoring our environment through sustainable resource use**

Ireland aims to be an EU and global leader in the circular economy transition, protecting our natural resources, environment and health while also assisting in the journey to net zero by 2050.

The 2022 allocation will allow the Department to progress the following strategic developments in the delivery of the transition to a Circular Economy:

- Implementation of the Government's Waste Action Plan for a Circular Economy as committed to in the Programme for Government including enactment of the Circular Economy Bill 2021;
- Continue to rollout a programme of landfill remediation;
- Implement a policy framework for minerals exploration and mining that supports the sustainable supply of critical raw materials;
- Deepen our understanding of Ireland's geology and environment on and off-shore, via the Geological Survey Ireland's geo-environmental mapping projects (Tellus), and Ireland's marine mapping programme (INFOMAR);

- Support the rollout of the Circular Economy Programme, that will be delivered through the EPA, and incentivise private investment through the Circular Economy Innovation Grants Scheme.

#### **Strategic Goal 4: Deliver world class connectivity and communications**

The ongoing growth and development of the Irish economy and society needs to be facilitated through investment in high-speed broadband networks across the country, by developing innovative and secure digital communications.

The 2022 allocation will allow the Department to continue to progress on the rollout of the National Broadband Plan and the National Cyber Security Strategy 2019-2024.<sup>8</sup>

The level of funding provided for 2022 will support the:

- Provision of high speed connectivity to almost 700 primary schools;
- 130,000 premises will be passed and available for connection to the National Broadband Plan network by end 2022;
- Expansion in staffing at the National Cyber Security Centre from 20 to 45 to support the Government's commitment to build its capacity to strengthen cyber security and build resilience in data and networks across the Government and private sector.

#### **C. Estimates 2022**

Compared to the 2021 allocation, an additional €17m in current expenditure and an extra €121 million in capital expenditure is being allocated to the Department of the Environment, Climate and Communications in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges presented in reducing carbon emissions, improving energy efficiency and facilitating the achievement of national goals set under the Programme for Government and the Climate Action Plan. It also facilitates the rollout of the high speed broadband network under the National Broadband Plan. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

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<sup>8</sup> [National Cyber Security Strategy.pdf \(ncsc.gov.ie\)](https://www.ncsc.gov.ie/national-cyber-security-strategy.pdf)

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<b>Climate Action and Environment Leadership</b>	€26m
<b>Energy Transformation</b>	€54m
<b>Circular Economy Development (formerly Natural Resources, Inland Fisheries, and Waste)</b>	€40m
<b>Connectivity and Communications Delivery</b>	€18m
<b>Total of selected Measures</b>	<b>€138m</b>

\*Rounding affects total

## D. Reconciliation of 2022 Expenditure Ceiling

Environment, Climate and Communications	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>152</b>
Carryover and other ELS Pressures	3
Allocation from Central Pay Agreement Provision	2
Allocation of Additional Resources	12
<b>Current Expenditure (Core)</b>	<b>169</b>
<b>Current Expenditure (Total)</b>	<b>169</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>579</b>
Core National Development Plan Increase	60
<b>Capital Expenditure (Core)</b>	<b>639</b>
Additional NRRP Allocation as per NDP	62
<b>NDP Capital Expenditure Allocation</b>	<b>700</b>
<b>Capital Expenditure (Total)</b>	<b>700</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>808</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>869</b>

\*Rounding may affect totals

## Chapter 8 – Finance

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

### A. Resource Allocation 2022

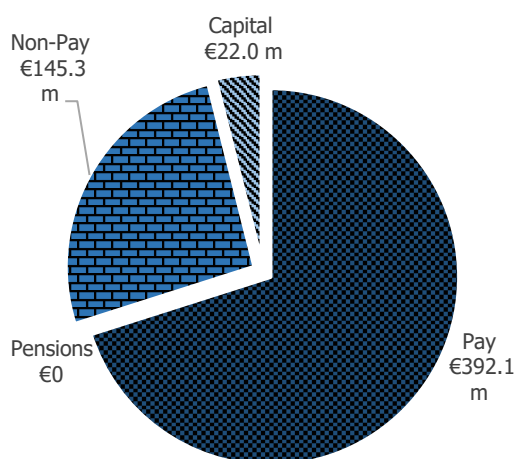
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Finance	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	537.4	0	0	537.4
Gross Voted Capital Expenditure	22	0	0	22
<b>Total Gross Voted Expenditure</b>	<b>559.4</b>	<b>0</b>	<b>0</b>	<b>559.4</b>

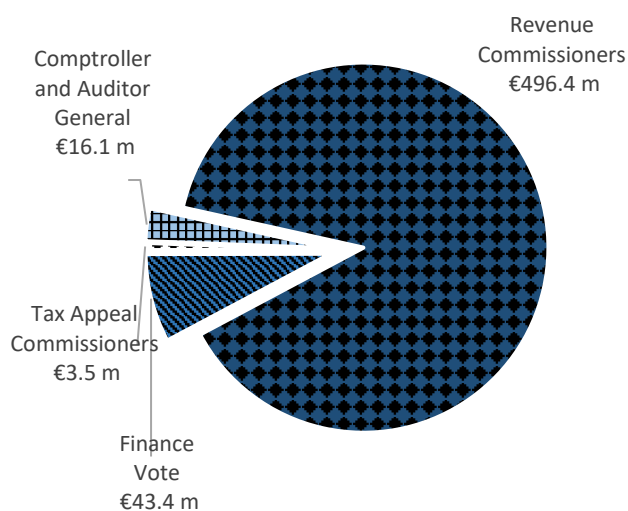
\*Rounding affects total

Pay, Pensions<sup>9</sup> and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



<sup>9</sup> Retired Civil Servants are paid from the Superannuation Vote.

## **B. Public Services to be delivered in 2022**

The funding provided to the Finance Vote Group is distributed across four offices including the Office of the Minister for Finance, the Office of the Attorney General, the Office of the Revenue Commissioners, the Tax Appeals Commission. This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group.

### ***Vote 7 – Office of the Minister for Finance***

The 2022 budget allocation will assist the Department of Finance in leading on the achievement of the Government's economic, fiscal and financial policy goals, having regard to the goals set out in the Programme for Government – Our Shared Future.

The Department continues to work towards the following strategic goals:

- Balanced, sustainable economic recovery;
- Sound Public Finances;
- Well regulated, sustainable banking and financial sector;
- International leadership in economic, fiscal and financial decision making; and
- Promoting environmentally sustainable economic progress.

For the purposes of day-to-day management the Department is split into two Programmes comprising Divisions/Units as follows:-

- Economic & Fiscal Policy
- Banking & Financial Services

### **Programme A – Economic and Fiscal Policy**

The Economic and Fiscal Programme is focused on the promotion of a resilient Irish economy founded on sustainable and balanced growth and enabling improvements in the living standards of our citizens, and the design of taxation policies aimed at promoting fairness, enterprise and competitiveness. The 2022 allocation provides for:

- Ongoing and extensive engagement across a range of dossiers at EU and International fora;
- Macroeconomic and fiscal analysis and forecasting;
- Continued collaboration with the ESRI in relation to macro-economic research;
- Cyclical tax reviews;
- Provision of economic analysis and support on property and housing related issues in relation to the delivery of Housing for All commitments;
- Provision of a Fuel Grant rebate for disabled drivers;
- Advancement of the framework for effective EU strategy within the context of enhanced EU economic policy coordination; and
- Contribution to the development of Irish interests in the EU Budget, which reflects our status as a net contributor.

### **Programme B – Banking and Financial Services**

The Banking and Financial Services Programme is targeted at the delivery of policies designed to promote a well-regulated, robust and stable financial sector. The 2022 allocation provides funding for:

- The ongoing management and phased disposal of State investments;
- The continued development of a financial crisis management framework, and its testing as part of crisis simulation exercises;
- Continued SME supports including monitoring credit availability and examining alternative finance initiatives and continued collaboration with the ESRI in relation to the Joint Research programme on the economy, taxation and banking;
- Ensuring the effective representation of Irish national interests during the on-going negotiations of EU banking and financial legislative proposals;
- Enhancement of the resilience of financial services in Ireland through the development of effective policy and legislation in the context of the European Legislative Framework;
- Transcription of EU directives, consolidation of Central Bank legislation, and other legislation; and
- Driving the further growth of the international financial services sector in Ireland, managing Ireland's relationships with international financial institutions and the Department's role in respect of climate action.

### ***Vote 8 - Office of the Comptroller and Auditor General***

The funding provided reflects the Government's commitment to supporting the Comptroller and Auditor General in his mission to provide independent assurance that public funds and resources are used in accordance with the law, managed to good effect and properly accounted for and to contribute to improvement in public administration.

### **Programme A – Audit and Reporting**

The aim of this programme is to provide for the audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, to contribute to better public administration, and to authorise the release of funds from the Exchequer on foot of requisitions by or on behalf of the Minister for Finance.

Under this programme, the 2022 allocation will allow the Office of the Comptroller and Auditor General to:

- Audit the 2021 accounts of 291 bodies;
- Publish 25 reports; and
- Control issues from the Central Fund.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the need for the Office of the Comptroller and Auditor General to further enhance its reporting capacity. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2021 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

### ***Vote 9 - Office of the Revenue Commissioners***

The funding provided reflects the Government's commitment to supporting Revenue in delivering on its Mission Statement "to serve the community by fairly and efficiently collecting taxes and duties and implementing customs controls."

#### **Programme A – Administration and Collection of Taxes, Duties and Frontier Management**

The aim of this programme is to collect taxes and duties and implement customs controls.

Under this programme, the 2022 allocation will allow the Office of the Revenue Commissioners to:

- Collect the taxes and duties that account for over 90% of Exchequer revenue, and to reduce outstanding tax debt;
- Implement customs controls, including facilitation of legitimate trade and the interdiction of drugs and other illegal substances;
- Provide excellent service to taxpayers, maintain high levels of timely compliance and confront non-compliance with tax and customs obligations; and
- Support the Department of Finance in developing a tax policy framework at national and international level.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions will allow the Revenue Commissioners to continue to invest in the upgrading and modernisation of the tax and customs IT systems. This investment will ensure the continued protection and availability of Revenue's systems which were responsible for the collection of €82 billion in gross receipts in 2020.

### ***Vote 10 – Tax Appeals Commission***

The funding provided reflects the Government's commitment to ensuring that the Tax Appeals Commission, as an independent statutory body, provides a modern and efficient appeals process in relation to the hearing and adjudication of tax disputes, in accordance with the provisions of relevant legislation.

### **Programme A – Facilitation of Hearing of Tax Appeals**

The aim of this programme is to ensure that all taxpayers may exercise, if necessary, their right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them. The core outputs and services provided by the programme are:

- Processing Tax Appeals;
- Organisational Capacity; and
- Public accountability and Transparency

Under this programme, the 2022 allocation will allow the Tax Appeals Commission to:

- maintain staffing levels;
- improve its IT systems to enhance case management and administration;
- address appeal backlogs and manage its caseload in an efficient and effective manner; and
- Recruit additional Temporary Appeal Commissioners.

The Processing of Tax Appeals is aimed at delivering output and services under the following metrics:

- Number of tax appeals closed;
- Number of determinations issued;
- Number of appeals on hand at year-end; and
- Quantum of appeals on hand.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the backlog of appeals and the quantity of new appeals submitted each year. The expenditure under Programme A is aimed at delivery output and services as set out above.

### **C. Estimates 2022**

An additional €14.702m in expenditure is being allocated to the Finance Group in 2022. The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by requirements across this Vote Group, These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<b>Vote 7:</b> Increase in staff and resources, cost €2m, and additional pay allocation regarding the Public Service Pay Agreement, cost €0.421m. Increase across a number of non-pay subheads to support the delivery of the Strategic priorities, cost €0.298m.	<i>€2.719m</i>
<b>Vote 8:</b> Increase in reporting staff resources to enhance the Office's ability to produce reporting output on a timelier basis, cost €0.305m and additional pay allocation regarding the Public Service Pay Agreement, cost €0.239m.	<i>€0.544m</i>
<b>Vote 9:</b> Technical Architecture & Systems Modernisation Programme & other ICT requirements, cost €4.00m. Public Service Pay Agreement (PSPA) Allocation, cost €7.21m	<i>€11.210m</i>
<b>Vote 10:</b> It provides funding to improve the Commission's ICT and case management systems and double the number of temporary Commissioners available to progress, hear and determine appeals and additional pay allocation regarding the Public Service Pay Agreement, cost €0.64m.	<i>€0.229m</i>
<b>Total of selected Measures</b>	<b>€14.702m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Finance	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>527</b>
Carryover and other ELS Pressures	3
Allocation from Central Pay Agreement Provision	7
<b>Current Expenditure (Core)</b>	<b>537</b>
<b>Current Expenditure (Total)</b>	<b>537</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>18</b>
National Development Plan Increase	4
<b>Capital Expenditure (Core)</b>	<b>22</b>
<b>Capital Expenditure (Total)</b>	<b>22</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>559</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>559</b>

\*Rounding may affect totals

## Chapter 9 – Foreign Affairs

### A. Resource Allocation 2022

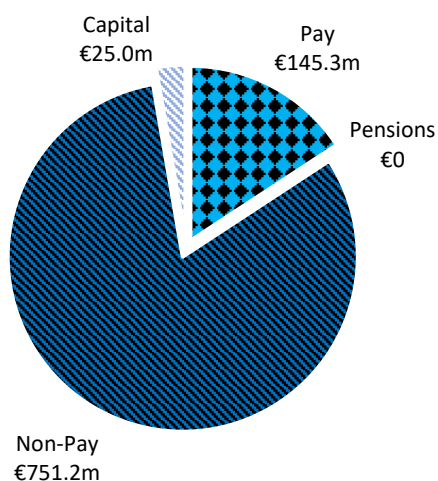
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Foreign Affairs	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	886.5	10	0	<b>896.5</b>
Gross Voted Capital Expenditure	25	0	0	<b>25</b>
<b>Total Gross Voted Expenditure</b>	<b>911.5</b>	<b>10</b>	<b>0</b>	<b>921.5</b>

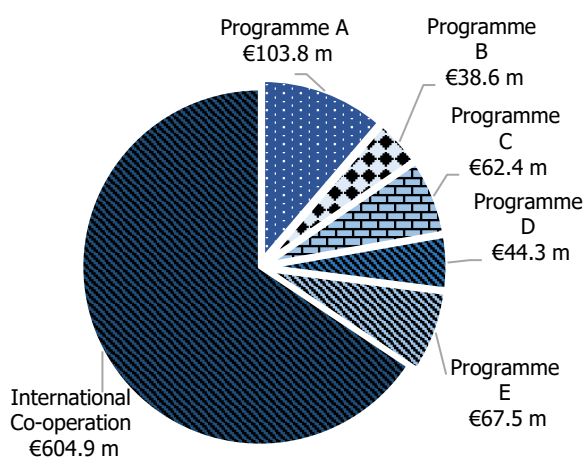
\*Rounding affects total

#### Pay, Pensions<sup>10</sup> and Non-Pay Breakdown

(Incl. Capital)



#### Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to the Department of Foreign Affairs delivering on its High-Level Goals as set out in its Statement of Strategy 2021-2023 and the Department's targets as laid out in the Programme for Government.

The Department's funding is allocated across six expenditure programmes which correspond to the High-Level Goals. Of these six programmes, five are managed through Vote 28 - Foreign Affairs and one through Vote 27 - International Co-Operation.

<sup>10</sup> Retired Civil Servants are paid from the Superannuation Vote.

**Programme A: Our People: To serve our people at home and abroad and to promote reconciliation and co-operation**

The aim of this programme is to effectively deliver passport and consular services for our citizens; supporting our emigrants and deepening engagement with our diaspora; sustaining peace and enhancing reconciliation and political progress in Northern Ireland; increasing North South and British-Irish cooperation.

Under this programme the 2022 allocation will allow the Department to:

- Increase resources to the Passport Service to meet citizen demand, in particular related to anticipated increases in applications for passports not renewed earlier due to Covid-19 travel restrictions, and to continue to improve customer service delivery and the customer experience including the continuing roll-out of the Passport Reform Programme;
- Continue the focus on customer service delivery on Consular Assistance to meet significant increase in demand from Irish citizens and their families worldwide;
- Fund Emigrant Support Programmes and Diaspora Engagement to support Irish communities overseas and to facilitate the development of more strategic links between Ireland and the global Irish to further expand our reach under the Global Ireland Initiative; and
- Provide ongoing support to those organisations which promote reconciliation and mutual understanding between North and South and between Britain and Ireland, including meeting commitments to increase funding to the International Fund for Ireland.

**Programme B: Our Europe: To protect and advance Ireland's interests and values in our shared Europe**

The aim of this programme is to provide the framework for the Department's role in securing Ireland's influence in EU outcomes through maintaining and growing strong relationships with the EU institutions and other Member States. The focus of work under this Programme in 2022 will continue to be around safeguarding Ireland's interests in the broader context of Brexit – both with regard to the status of the UK outside the EU and the future direction and policies of the Union. The programme equally supports Ireland's contribution to the EU's global engagement on peace, security, trade and development, as well as security in the wider European region.

Under this programme, the 2022 allocation will allow the Department to:

- continue to expand and deepen our engagement with our EU partners;
- continue engage in EU capitals through our mission network as part of an EU alliance enhancement strategy; and
- increase the number of Irish officials seconded to key EU institutions.

### **Programme C: Our Values: To work for a fairer, just, secure and sustainable world**

The aim of this programme is to cover the Department's contribution towards a more just world through the promotion and protection of human rights internationally and a more secure world based on a stable and secure rules-based international environment. The majority of current expenditure under this programme is made up of contributions to international organisations.

Under this programme, the 2022 allocation will allow the Department to:

- facilitate Ireland's active participation on the UN Security Council and continue our strong support for and deepen our engagement with the UN and other multilateral for a; and
- through the Global Ireland Initiative, leverage our increasing presence abroad through the promotion and protection of human rights internationally and a more secure world based on a stable and secure rules-based international environment.

### **Programme D: Our Prosperity: To advance Ireland's prosperity by extending our influence and promoting our interests internationally**

The aim of this programme is to assist the Department's work in focusing on leveraging our resources to drive job creation, exports (including cultural exports), inward investment and the tourism and education market. There will be continue to be a particular focus in 2022 on assisting Irish business as we emerge from the global pandemic and in the context of the UK's exit from the EU.

The Department will:

- Deepen and strengthen our presence in key and new Missions overseas under the Global Ireland Initiative to avail of economic and strategic opportunities for Ireland globally;
- To continue to build on the opening of our Missions in Wellington, Vancouver; Bogota, Santiago, Amman, Mumbai, Los Angeles, Frankfurt, Cardiff, Manchester; Kyiv, Rabat and Manila and our office in Tehran;
- Provide for the opening of new Missions in Lyon, Miami, Toronto and Dakar during 2022; and
- Lead on Ireland's participation in EXPO 2020 (October 2021 – March 2022) in Dubai.

### **Programme E: Our Effectiveness: To strengthen our effectiveness and capacity to deliver our goals**

The aim of this programme is to strengthen our corporate performance with a view to improved public service and supporting officers and their families serving the State abroad. This will include security of our staff and State properties abroad, enhanced corporate governance, increased public diplomacy, strong commitment to transparency, customer satisfaction engagement and reviewing and upgrading key corporate processes and procedures.

Under this programme, the 2022 allocation will allow the Department to:

- Continue to review and reinforce capacity at HQ and strategic missions linked to the post Brexit arena;
- Strengthen and deepen HQ corporate and policy support for the Global Ireland; Initiative to both facilitate the roll-out of the Initiative and to support the maximisation of the benefits to Ireland under the plan; and
- Support the operation of the Mission network worldwide.

### **Vote 27 International Co-operation**

#### **Programme A: Ireland's work to build a more equal, peaceful and sustainable world.**

In 'Global Ireland' the government reaffirmed its commitment to solidarity with the world's poorest people. This commitment is further underpinned by the international development policy, 'A Better World', when launched in February 2019.

'A Better World' situates effective international development co-operation as an essential foreign policy tool. It is a core component of our engagement with the EU, and in increasing our influence within the UN and in other key multilateral fora, as well as contributing to Ireland's delivery of the Sustainable Development Goals.

Through the policy's focus on gender equality, reducing humanitarian need, climate action and strengthened governance, our programmes will continue to reach those communities and people who are left furthest behind in global development, supporting them to meet their basic needs and enabling them to build more secure, resilient and sustainable livelihoods.

For 2022, International Co-operation will increase by €33.9m an increase of 6% on 2021 and resulting in a total ODA package of €1.044 billion. This will enable a particular focus to be placed during 2022 on responding to the global impacts of the COVID-19 pandemic, including support for vaccine response, and to start delivery of the Programme for Government commitment to double the Irish Aid programme's investment in climate action by 2030.

Under this programme, the 2022 allocation will allow the Department to begin to deliver on a range of commitments made in A Better World including:

- Continuing to effectively respond to global humanitarian crises as they arise and working to reduce humanitarian need, particularly in response to the impact of COVID-19;
- Building on the intersection between Ireland's peacekeeping and conflict resolution work, political engagement, development co-operation and humanitarian action, seeking to avoid or resolve conflict exacerbated by COVID-19 and also, in the context of Ireland's membership of the Security Council;
- Intensifying our work on Women, Peace and Security and increasing our support to ensure the provision of quality education for girls, and in particular in emergency situations;
- Increasing Irish Aid's engagement on climate action, including through deepening support for Least Developed Countries and Small Island Developing States (SIDS), which are often the countries most at risk from the growing impact of climate change, and to enable delivery of Programme for Government commitments to increase climate finance as a proportion of ODA including as part of Ireland's COP26 preparations;
- Supporting partner governments to strengthen their domestic resource mobilisation and tax administrations as essential building blocks towards sustainable and self-financed exits from dependence on international support;
- Deepening our focus on markets and investments in agriculture and food systems including links to the Irish Private sector and an emphasis on women's economic empowerment with an explicit focus on agriculture;
- Working with partner governments and institutions to strengthen social protection systems, especially in fragile contexts;
- Strengthening our support to civil society for in their contribution to meeting humanitarian needs as well as long term development outcomes and the promotion of civil society space.
- Increasing our support to ensuring that all people have access to quality health care and contributing to ending the epidemics of AIDS, Tuberculosis and Malaria, along with and other communicable diseases that disproportionately affect the poor, and to strengthen the response of partners to the COVID-19 pandemic;
- Strengthening our support to global education, particularly for girls, to mitigate the effects of pandemic related school closures and to ensure better access to STEM material, and to allow intensification of programmes addressing period poverty and other obstacles to school attendance; and
- Expanding our work on Global Citizenship and Public Engagement including through adapting to online outreach in response to COVID-19 to schools, universities, youth groups, and the adult and community sector.

## C. Estimates 2022

Compared to the 2021 allocation, an additional €57m in current expenditure and an extra €12 million in capital expenditure is being allocated to the Department of Foreign Affairs in 2022. The additional funding allocated by the Government in its 2022 Budget decisions provides a response to the challenges posed by increasing international travel post pandemic, the ongoing commitment to double Ireland's international footprint by 2025, to ensure Ireland can continue to respond to the global impacts of the pandemic, focusing on those most in need, and to deepen our support for climate adaption and mitigation across the Irish Aid programme. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
Vote 28: Department of Foreign Affairs	
<ul style="list-style-type: none"> <li>• Programme A: Our People: To serve our people at home and abroad and to promote reconciliation and co-operation</li> </ul>	€12m
<ul style="list-style-type: none"> <li>• Programme B: Our Europe: To protect and advance Ireland's interests and values in our shared Europe</li> </ul>	€1.25m
<ul style="list-style-type: none"> <li>• Programme C: Our Values: To work for a fairer, just, secure and sustainable world</li> </ul>	€5.4m
<ul style="list-style-type: none"> <li>• Programme D: Our Prosperity: To advance Ireland's prosperity by extending our influence and promoting our interests internationally</li> </ul>	€1.45m
Vote 27: International Cooperation	
<ul style="list-style-type: none"> <li>• Programme A: Ireland's work to build a more equal, peaceful and sustainable world.</li> </ul>	€33.9m
<b>Total of selected Measures</b>	<b>€54m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Foreign Affairs	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>839</b>
Allocation from Central Pay Agreement Provision	3
Allocation of Additional Resources	45
<b>Current Expenditure (Core)</b>	<b>887</b>
Additional Covid-19 Allocation	10
<b>Current Expenditure (Total)</b>	<b>897</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>13</b>
National Development Plan Increase	12
<b>Capital Expenditure (Core)</b>	<b>25</b>
<b>Capital Expenditure (Total)</b>	<b>25</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>912</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>922</b>

\*Rounding may affect totals

## Chapter 10 – Further and Higher Education, Research, Innovation and Science

### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote and the National Training Fund (NTF) is presented in the table below.

Further and Higher Education, Research, Innovation and Science	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	3,038	61	98	3,197
Gross Voted Capital Expenditure	534	0	4	538
<b>Total Gross Voted Expenditure</b>	<b>3,572</b>	<b>61</b>	<b>102</b>	<b>3,736</b>

\*Rounding affects total

Chart 1(a):

Pay, Pensions<sup>11</sup> and Non-Pay Breakdown  
(Incl. Capital)

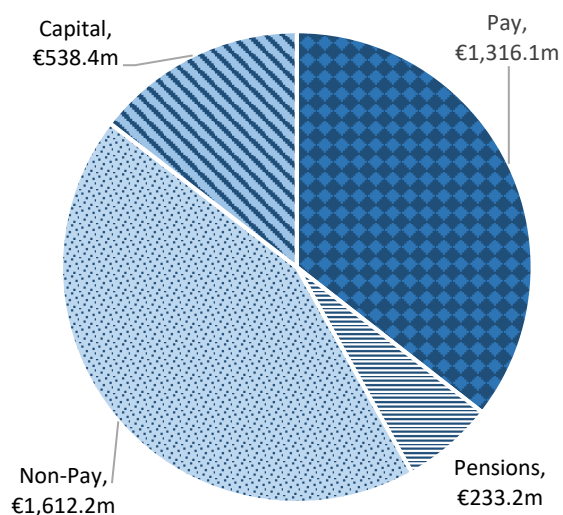
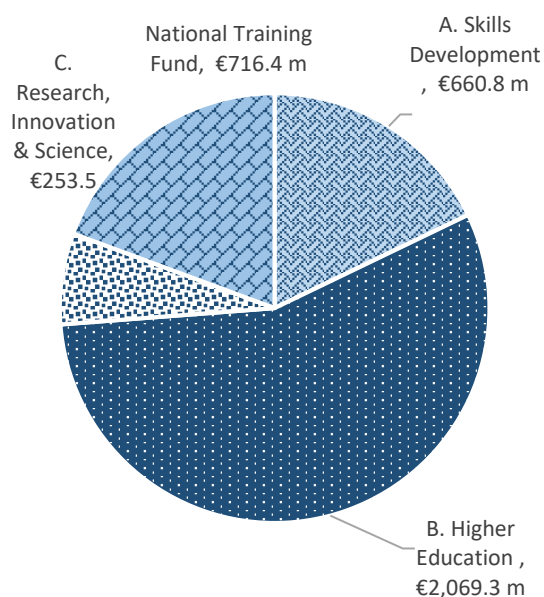


Chart 1(b):

Breakdown of Programme Expenditure



<sup>11</sup> Retired Civil Servants are paid from the Superannuation Vote.

## **B. Public Services to be delivered in 2022**

This funding will enable a significant level of public services to be delivered in 2022 across the Vote and the National Training Fund. The funding provided reflects the Government's commitment to support the educational success of learners and to drive improvements in the overall performance of the higher and further education and training system, as well as provide continued support for excellence in research. An additional provision has been provided for 2022 to meet demographic and other pressures across the sectors, including Covid-19 impacts, to provide for additional apprenticeships and upskilling and reskilling opportunities, as well as increased capacity and places in the higher education sector.

### **Programme A – Skills Development**

The aim of this Programme is to provide upskilling and reskilling opportunities to meet the needs of individual learners and wider labour market requirements including in areas such as housing and climate change. This includes the provision of upskilling and reskilling opportunities for those in employment and for unemployed people, as well as the continued development and support of apprenticeship programmes.

Under this programme, the 2022 allocation will:

- Provide 6,000 Skillnet places and 1,600 Skills to Advance places in key skills areas of the economy;
- Provide training to support jobseekers and address climate and low carbon initiatives including:
  - 8,900 places on skills to compete;
  - 35,000 learners to avail of green skills modules and additional places on Retrofit and NZEB expansion.
- Continue to support and develop apprenticeships through:
  - Off-the-job training places for 7,000 craft apprentices impacted by Covid;
  - Additional 3,000 payments to employers under the Apprenticeship Incentivisation Scheme;
  - New Employer Apprenticeship grant will be introduced in 2022;
- Abolish €200 Post Leaving Certificate levy/fee;
- Implement the new 10 year Adult Literacy for Life strategy;
- Support the ambition of Future FET: Transforming Learning 2020-24.

### **Programmes B - Higher Education**

The aim of this Programme is to provide high quality learning and research and innovation in the higher education sector. This underpins the development of human capital and the delivery of national economic, social and regional development objectives.

Under this programme, the 2022 allocation will support investment in a sustainable Higher Education sector including:

- Funding of additional capacity, including 3,320 additional CAO places to meet exceptional demand associated from this year's leaving certificate;
- Increased superannuation funding for the sector;
- Provision of 1,500 places to meet the high level demands for Springboard courses;
- Improvements in student supports including increases to the maintenance grant payment, expansion of certain income thresholds & measures in relation to the non-adjacent grant;
- Additional supports for students impacted by Covid;
- Pilot initiatives for equity and inclusion in the Programme for Access to Higher Education (PATH);
- Support Education and Training reform for new and future Technological Universities.

With regard to the activities funded by the National Training Fund, the €300 million Human Capital Initiative which was announced as part of Budget 2020, will continue. In 2022, €60 million will be drawn down from the accumulated surplus in the Fund and will fund additional places through Pillar 1: Graduate Conversion Programmes and Pillar 2: Expansion of Existing Places on Undergraduate Courses. Innovation driven projects will continue to be funded via the Pillar 3 *Innovation and Agility Fund*, with 22 projects in higher education institutions, 17 of which involve collaborations between institutions. These projects include a wide range of innovative and agile programmes, in areas ranging from sustainability to micro-credentials to virtual laboratories.

### **Programme C – Research, Innovation and Science**

The aim of this programme is to position Ireland as a Global Innovation Leader, driving an internationally competitive research and development system, creating an innovative enterprise base and building a better society.

Under this programme, the 2022 allocation will:

- Support Science Foundation Ireland in the implementation of the National Grand Challenges Programme;
- Facilitate the Irish Research Council to achieve its aim of supporting excellence in research talent, knowledge and engagement;
- Assist the Tyndall National Institute in providing a national focal point for excellence in deep-tech research, development and graduate training in ICT.

### **Capital**

The 2022 capital allocation is €538m. This allocation will support research and innovation priorities as set out above, as well as infrastructure investment to expand student places in line with demographics and future skills needs, expand and modernise apprenticeship

provision, progress the digital agenda and support progress towards energy efficiency and decarbonisation targets. The objectives to be progressed include:

- Supporting some 30 projects through various stages of the project life-cycle, including capacity expansion under the Higher Education Strategic Infrastructure Fund and development of Technological Universities. Funding will also support a devolved capital grant, the further roll out of the Energy Efficiency and Decarbonisation Pathfinder Programme, co-funded with SEAI, and a number of ICT shared services projects.
- Continuing support of Public Private Partnerships, including the Central and East Quads on the TU Dublin Grangegorman campus, Cork School of Music and the National Maritime College of Ireland. A further 11 projects in the technological sector are included in the higher education PPP programme, 6 of which are projected to enter construction during 2022.
- Investing in the Further Education and Training sector that will support the development of FET Colleges of the Future, through investment in existing buildings and potential early stage development of a small number of new build projects. It will also support apprenticeship expansion, particularly for electrical and plumbing apprentices.

### **C. Estimates 2022**

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by the Covid-19 pandemic and its impact on the Higher Education and Further Education and Training sectors, wider labour market challenges, as well as addressing additional capacity demands arising from the atypical Leaving Certificate in 2022. These measures are set out in more detail in the table below. Full details on the allocation of the Department's 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2022 €m
<p><b>A - Skills Development</b></p> <ul style="list-style-type: none"> <li>• 6,000 Skillnet places and 1,600 Skills to Advance places in key skills areas of the economy</li> <li>• Training to support jobseekers, address climate and low carbon economy issues: <ul style="list-style-type: none"> <li>- 8,900 places on skills to compete</li> <li>- 35,000 learners on green skill modules and additional Retrofit and NZEB expansion places</li> </ul> </li> <li>• Apprenticeships: <ul style="list-style-type: none"> <li>- Off-the-job training places for 7,000 craft apprentices impacted by Covid</li> <li>- Additional 3,000 payments to employers under Apprenticeship Incentivisation</li> <li>- New Employer Apprenticeship Grant in 2022</li> </ul> </li> <li>• Abolish €200 Post Leaving Certificate levy/fee</li> <li>• Implement new 10 year Adult Literacy for Life strategy</li> </ul> <p><b>B - Higher Education</b></p> <ul style="list-style-type: none"> <li>• Higher Education investment including additional places to accommodate demographic and exceptional demand arising from this year's Leaving Certificate.</li> <li>• Continuation of 1,500 places to meet high demand for Springboard</li> <li>• Additional supports for students under the Student Grant Scheme including those impacted by Covid</li> <li>• Pilot initiatives for equity and inclusion in the Programme for Access to Higher Education (PATH)</li> <li>• Support Education and Training reform for new and future Technological Universities</li> </ul> <p><b>C - Research, Innovation and Science</b></p> <ul style="list-style-type: none"> <li>• Support the National Grand Challenges Programme</li> </ul>	<p>9</p> <p>79</p> <p>34</p> <p>2</p> <p>3</p> <p>68</p> <p>7</p> <p>35</p> <p>5</p> <p>19</p> <p>4</p>

## D. Reconciliation of 2022 Expenditure Ceiling

Further and Higher Education, Research, Innovation and Science	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>2,889</b>
Demographics	18
Carryover and other ELS Pressures	62
Allocation from Central Pay Agreement Provision	29
Allocation of Additional Resources	40
<b>Current Expenditure (Core)</b>	<b>3,038</b>
Additional Covid-19 Allocation	61
Additional National Recovery & Resilience Plan Allocation	98
<b>Current Expenditure (Total)</b>	<b>3,197</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>500</b>
National Development Plan Increase	34
<b>Capital Expenditure (Core)</b>	<b>534</b>
Additional NRRP Allocation as per NDP	4
<b>NDP Capital Expenditure Allocation</b>	<b>538</b>
<b>Capital Expenditure (Total)</b>	<b>538</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>3,572</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>3,736</b>

\*Rounding may affect totals

## Chapter 11 – Health

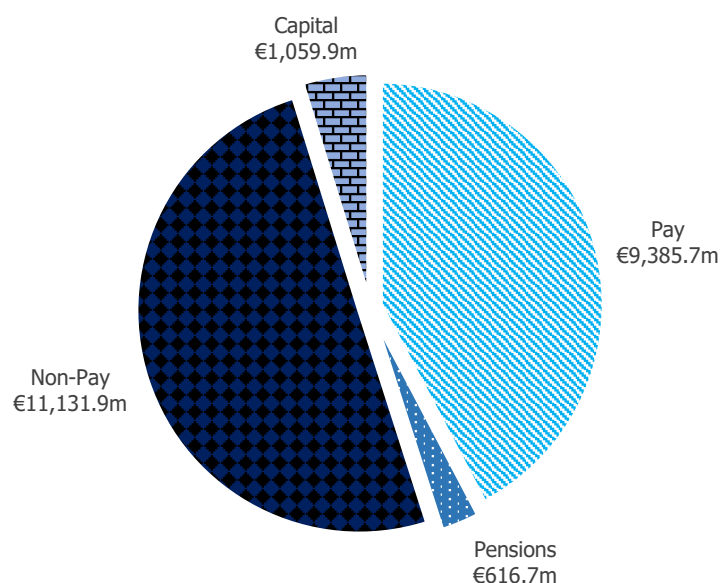
### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Health Vote Group is presented in the table below.

Health	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	20,384	750	0	21,134
Gross Voted Capital Expenditure	993	50	17	1,060
<b>Total Gross Voted Expenditure<sup>12</sup></b>	<b>21,377</b>	<b>800</b>	<b>17</b>	<b>22,194</b>

\*Rounding affects total

Chart 1: Pay, Pensions<sup>13</sup> and Non-Pay Breakdown (Incl. Capital)



### B. Public Services to be delivered in 2022

The funding allocated to Health in Budget 2022 demonstrates the Government's commitment to accelerate the **phased implementation of Sláintecare** and progresses the Programme for Government commitment to **deliver Universal HealthCare** in a number of important areas.

<sup>12</sup> In addition to the amounts shown above for Covid, a further sum of €200m is provided within central contingency for health responses.

<sup>13</sup> Retired Civil Servants are paid from the Superannuation Vote.

The most urgent health priority for 2022 is to undertake immediate actions to address **waiting lists**, which are unacceptably high at present as a precursor to implementing a longer term multi-annual plan in relation to waiting lists in both hospitals and community health services.

An unprecedented sum of in excess of €1.1billion was provided in Budget 2021 for a range of new measures to expand and modernise our health service. Delivery challenges in 2021 due to the COVID-19 surge and subsequently, the HSE Cyber-attack in May 2021, mean that not all of these measures planned for 2021 will have been delivered by the end of 2021.

However, notwithstanding these delivery challenges, the additional funding provided during 2021 has been again made available by Government in full to Health for 2022. An additional further increase for 2022 of over €1billion, including over €300m allocated for new measures, has been added for 2022 bringing the overall core funding allocation for current expenditure to over €20.4billion.

Taken together, this means that between 2021 and 2022, the Government has provided over €1.5billion in additional funding for new measures to progress **critical strategic reform measures** at pace across the Health System. This will deliver the **capacity, workforce, technology, quality and care redesign** enhancements which are necessary to ensure a modern and resilient Health System for Ireland.

These reforms are underpinned by the principles set out in the **Sláintecare Implementation Strategy and Action Plan 2021-2023**.

Allied to this, we will undertake targeted investments to address **health inequalities** and substantially ramp up the resources allocated to key programmes that impact on **health and wellbeing**, including **mental health**. In addition, specific measures in relation to **Women's Health** are a focus of targeted additional funding in this budget.

Finally, we will also continue to sustain a portfolio of effective **COVID-19 public health responses** to protect patients, healthcare workers and the wider population from the evolving risks posed by COVID-19, including addressing the challenges caused by emerging virus variants.

### **Progressing Universal HealthCare**

Delivering universal healthcare on a phased basis requires a consistent focus on progressing three key dimensions: Access, Quality and Affordability. Estimates 2022 delivers on each of these priorities:

#### **Access and Capacity measures**

Funding of €10.5m is provided for an additional 19 critical care beds in 2022 bringing the total critical care beds to 340 in line with the 2018 Health Service Capacity Review target to increase this to 430 by 2031, representing a significant increase of 85 beds since the start of the pandemic. €8m is provided to modernise and build up the capacity of our National Ambulance Service as the pivotal first contact for so many of our citizens requiring health care. In addition, €22m is provided for additional Winter Plan measures during 2022. There will also be significant enhancements delivered in 2022 in other key capacity areas including acute hospital beds, community health networks, home care packages, community beds and

rehabilitation beds which build on the strategic expansion begun in 2021. Specifically, Budget 2021 funded in excess of 2,500 additional beds across critical care, acute hospitals, sub-acute and community settings. Over 2,200 of these beds will be delivered by the end of 2021, with the balance scheduled for delivery during 2022.

### Quality measures

Clinical governance systems are a critical component of overall governance for the delivery of safe, quality and patient-centred care and it is critical that we continue to strategically invest in enhancing the quality and clinical safety of our health services. In addition to the specific funding noted below for national strategies, €36.5m is provided in 2022 for a range of measures.

The Safe Staffing Framework is an evidence-based approach to determine the nursing requirement, based on patient care needs, across a range of clinical settings. Phase 2 of the Framework will deliver reduced patient time in emergency care settings and better outcomes for patients and staff while Phase 3 is in development for nursing home settings with 9 pilot sites selected for the testing of an evidence-based model. Funding is also provided to expand the Advanced Nursing and Midwifery workforce to a target of 2.3 % of the total Nursing and Midwifery workforce in 2022. Advanced Nursing and Midwifery roles have been shown to reduce waiting lists and integrate care between the hospital and community settings .

Finally, 2022 will see implementation of the recommendations of the Nursing Home Expert Panel.

### Affordability measures

A central tenet of SláinteCare is that health services will progressively move to being provided free at the point of delivery, based entirely on clinical need. Funding of €45m is provided in 2022 for a range of measures to advance this objective and specifically to ensure that care is accessible and affordable for the most vulnerable in our society. These measures include expanding access to free GP care to children aged 6 and 7, a range of oral health measures, reducing the monthly threshold for the Drug Payment Scheme from €114 to €100 as well as moving on a phased basis to reduce the financial burden of hospital charges for children under 18.

### Waiting Lists

For 2022, an additional allocation of €250m, comprised of €200m to the HSE, and €50m to the National Treatment Purchase Fund (NTPF) has been provided in respect of the ongoing work to reduce acute hospital and community waiting lists bringing the overall allocation for waiting list measures to €350m. The additional €250m, which is being provided from COVID-19 funding in 2022, will be used to fund additional activity in the public and private sectors, including expanding access for General Practitioners to diagnostics. This will deliver an immediate reduction in waiting lists while continuing the reforms required to achieve the longer-term goals under the SláinteCare multi-annual waiting list plan. The €50m allocated to the NTPF brings the overall allocation for NTPF to €150m for 2021.

### Winter Plan

The Health sector is expecting to face significant challenges this Winter in providing emergency care in dealing with COVID-19 in addition to the normal challenges of the Winter period. Significant investment of €1.2bn was provided in budget 2021 to expand capacity, increase services and support reform and this level of investment is being maintained in budget 2022. An additional €22m is also being allocated in this budget to enhance specific additional winter initiatives in 2022. HSE plans will ensure that the health service is prepared for the challenges of Winter 21/22, building on the significant investment in additional capacity delivered during 2021, to support a significant sustained improvement in Emergency Department performance.

### **Women's Health**

Budget 2022 provides €31m in new funding for specific women's health measures to underpin a fully funded Action Plan in Women's Health for 2022 linked to 3 major objectives:

- implementing national strategies that will improve the foundations for women's health – seen in additional funding for maternity, obstetrics, gynaecology services, and perinatal genetics;
- tackling the issues that women have said they want to see improved – seen in additional funding to make contraception freely available to women aged 17-25 and increased investment in a new approach to menopause care;
- funding innovative new approaches to women's health – seen in an allocation of €10m provided to the Women's Health Fund funding and for example, investment in targeted projects like the roll-out of initiatives to address period poverty.

In addition, a further €16m in other measures to support women's health is embedded within other new measures for 2022 within the Health Vote in areas such as cancer, mental health and social inclusion budgets, bringing the overall investment in women's health to €47m in additional funding provided for 2022.

### **National Strategies**

National and clinical strategies continue in 2021 to underpin and define the system reform roadmap for the Irish health system over the next decade, in line with Sláintecare. Following a very significant investment in health strategies in 2021, which has already yielded service enhancements across a wide number of specialties, further additional funding is being provided in 2022 to accelerate the implementation of the following:

- National Cancer Strategy 2017-2026
- National Maternity Strategy 2016-2026
- A Trauma System for Ireland as well as strategic investments in the two National Trauma Centres (Mater Hospital Dublin and Cork University Hospital)
- Model of Care for Ambulatory Gynaecology
- Model of Care for Infertility
- Paediatric Model of Care including Children's Health Ireland and Regional Paediatric Units
- Organ donation and transplant initiatives
- The Women's Health Taskforce

- Taskforce on Staffing and Skill Mix for Nursing
- National Positive Ageing Strategy
- Housing Options for our Ageing Population
- National Dementia Strategy

### **Health Workforce**

Budget 2022 reinforces the commitment to significantly expand the health sector workforce. Last year's Budget made funding available for a large expansion of the health sector which has seen it grow by 4% so far in 2021. This large expansion will continue in 2022 and Budget 2022 allows for the workforce to expand by 6% above projected end year figures. It is estimated that the workforce will grow further by 8,000 WTE in 2022. This growth has and will continue to be seen across all service areas and all staff categories.

### **Disabilities**

An additional €65m is being provided in 2022 for Disability Services including €10m once-off COVID-19 funding. The increased level of funding will build on initiatives currently underway, including addressing the new cohort of approximately 1,700 young people with disabilities who will leave school and training programmes during 2022 and will need assessment for supports and services. There will also be a renewed focus on addressing the inappropriate placement of young people with disabilities in nursing homes. In addition, investments are funded in residential, respite and personal assistance services and delivering the 'Progressing Disability Services for Children and Young People', which will increase therapeutic staff under the newly established Children's Disability Network Team Network model. This will reduce waiting lists for access to assessment of need and increasing access to timely early intervention services.

### **Mental Health**

€24m is provided for new development funding within mental health aimed at prioritising early interventions and improving access to person-centred mental health services, including provision for the recruitment of over 260 additional posts in Mental Health services, the continued development of vital national clinical programmes in eating disorders, ADHD, early intervention psychosis, self-harm and dual diagnosis. Increasing numbers of older people means more older people with complex mental health difficulties requiring specialist support. A Model of Care for Specialist Mental Health Services for Older People will be advanced. Similarly, the Perinatal Model of Care will be further developed. Finally, the funding will also enable the further development of two Child and Adolescent Mental Health Hubs and important out of hours services through crisis cafes and crisis resolution services.

### **Older Persons and Dementia**

2022 will bring further enhancement of services and supports for older people, building on the unprecedented increase in funding in 2021 with a further investment of €30m. Dementia services and supports will be improved by prioritising service development, quality improvement and clinical practice including supporting the implementation of the dementia registry and dementia audit within acute hospitals. Funding will be allocated for the continued implementation of the recommendations of the Expert Panel Report on Nursing

Homes including, among others, the establishment of a permanent multi-disciplinary, enhanced Community Support Team in each Community Healthcare Organisation area and the pilot of the Safe Staffing Framework for long-term residential care. Investment is also being made in Falls/Fractures liaison services, intensive home support packages and the operationalisation of the Nursing Homes Support Scheme (Amendment) Act 2021.

### **Drugs/ Social Inclusion/Healthy Ireland**

€16m is provided for new measures to support Healthy Ireland and the National Drugs Strategy. A further €13m is being allocated under COVID-19 funding. Healthy Ireland is being provided with €10m in additional funding and will implement a healthy weight campaign and an innovative coordinated approach to encouraging physical activity through Sport Ireland and the HSE. The funding is also being used to the scale up the HSE online STI service. €6m is provided under the National Drugs Strategy. This funding will increase access to drugs and alcohol services, expand the Housing First programme and enhance health services for vulnerable children and young people.

€10m in COVID-19 funding is provided in 2022 to maintain public health measures and to consolidate improvements in health services for people who are homeless and €3m is being provided to Healthy Ireland in 2022 for COVID-19 related health promotion measures.

### **COVID-19**

Budget 2022 provides for €500m for a range of Public Health Measures related to the health service response to COVID-19. Funding is provided for the purchase of Personal Protective Equipment (PPE) in order to maintain minimum stock levels, to ensure that there will be no shortages of PPE, that all healthcare professionals will have the protection they need and to provide for continued investment in indigenous manufacturing, ensuring security of supply in the event of further international shocks.

Funding is being provided to Testing and Contact Tracing to ensure that Ireland retains a comprehensive, reliable and responsive testing and tracing operation in 2022. This relates to all associated costs including swabbing, laboratory tests, contact tracing, antigen testing and relevant logistics including associated ICT costs. Funding is being provided to allow for the continuation of the Vaccination Programme in 2022, including implementing a Booster Programme for population cohorts based on the latest available medical advice from the National Immunisation Advisory Council (NIAC), taking into account the most recent international guidance.

An additional €100m is held in central contingency which will be made available as required for public health measures and other recovery and resilience measures in response to COVID-19 across the health system. Other once off COVID-19 responses are also planned for 2022 including initiatives within disabilities, mental health and social inclusion (including the National Drugs Strategy).

Finally, a sum of €150m for Capital measures will be provided as required to address the impact of COVID-19, including €50m within the Health vote and a further €100m held in central contingency.

## C. Estimates 2022

Compared to the 2021 allocation, an additional €1,028m in core current expenditure and an extra €105 million in core capital expenditure is being allocated to the Department of Health in 2022. The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by current level of waiting lists as a residual scarring effect of the COVID-19 pandemic, delivering strategic reform of the Health System and the continuing requirement for agile and effective public health responses to protect the most vulnerable in our population. These measures are set out in more detail in the table below. Full details on the allocation of the Vote 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV). Full details of the level of health services that will be provided in 2022 will be set out, as usual, in the HSE National Service Plan.

### Capital

The capital funding for Health in 2022 will contribute to delivery of modern health facilities and equipment to improve and expand service provision and capacity across the country, both key aspects of Sláintecare and Project Ireland 2040. The funding will allow progress on the key developments including the construction of the New Children's Hospital, Radiation Oncology, upgrade of bed capacity across the system, as well as Primary Care infrastructure and further investment in mental health projects, community projects and investment in long-term residential accommodation for the elderly and for people with a disability.

<b>Selected Measures</b>	<b>Cost in 2022 €million</b>
Women's Health investments- Women's Health fund, free contraception for women aged 17-25, Maternity and Gynaecology Strategies, Perinatal genetics and sexual assault treatment units	31
National Strategies- Cancer, Trauma, Paediatric Model of Care, Organ Donation and Transplant Services	30
Critical Care- delivery of 19 additional critical care beds	10
New drugs- Investment to enable continued reimbursement of cost-effective new medicines, in addition to a further €45m committed in 2022 in relation to new medicines approved in previous years.	30
Disabilities- Services for 1,700 school leavers in 2022, Personal Assistance hours, addressing decongregation for people with disabilities in nursing homes and rolling out 'Progressing Disability Services for Children and Young People'	55
Mental Health-progressing 'Sharing the Vision'- Clinical programmes across a range of mental health specialties, Mental health measures for older people, further development of Perinatal Model of Care as well as two additional Child and Adolescent Mental Health (CAMHS) Hubs	24
Affordability: <ul style="list-style-type: none"> <li>Free GP care for children aged 6/7,</li> </ul>	45

<ul style="list-style-type: none"> <li>Reducing the Drug Payment Scheme threshold to €100 from €114 per month,</li> <li>Phased actions to reduce the financial burden of hospital charges for children under 18</li> <li>Oral health measures</li> </ul>	
Workforce measures- implementing the safe skill mix for nursing in emergency departments and long-term residential care settings, expansion of advanced nurse practitioners/midwives and other ancillary measures	22
Older Persons- Implementing the recommendations of the Nursing Home Expert panel, dementia services and other related initiatives, enhanced Community Support Team in each CHO and the pilot of the Safe Staffing Framework for long-term residential care. Investments in Falls/Fractures liaison services	30
Governance, capacity planning and reform within the National Ambulance Service.	8
National Drugs Strategy/ Homelessness Health Measures	6
Other- Palliative Care, Antimicrobial resistance and infection control measures, Barnahus model for child sexual abuse services	7
Healthy Ireland/SláinteCare Integration Fund- health promotion and other pilot innovation programmes across the Health System.	6
<b>Total of Selected Measures</b>	<b>€304m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Health	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>19,356</b>
Demographics	177
Carryover and other ELS Pressures	344
Allocation from Central Pay Agreement Provision	196
Allocation of Additional Resources	311
<b>Current Expenditure (Core)</b>	<b>20,384</b>
Additional Covid-19 Allocation	750
<b>Current Expenditure (Total)</b>	<b>21,134</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>905</b>
National Development Plan Increase	85
<b>Capital Expenditure (Core)</b>	<b>990</b>
Additional NRRP Allocation as per NDP	20
<b>NDP Capital Expenditure Allocation</b>	<b>1,010</b>
Additional Covid-19 Allocation	50
<b>Capital Expenditure (Total)</b>	<b>1,060</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>21,374</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>22,194</b>

\*Does not include funding earmarked within Covid Contingency Reserve

\*\*Rounding may affect totals

## Chapter 12 – Housing, Local Government and Heritage

The Housing, Local Government and Heritage Vote Group includes the Department of Housing, Local Government and Heritage, the Valuation Office and the Property Registration Authority.

### A. Resource Allocation 2022

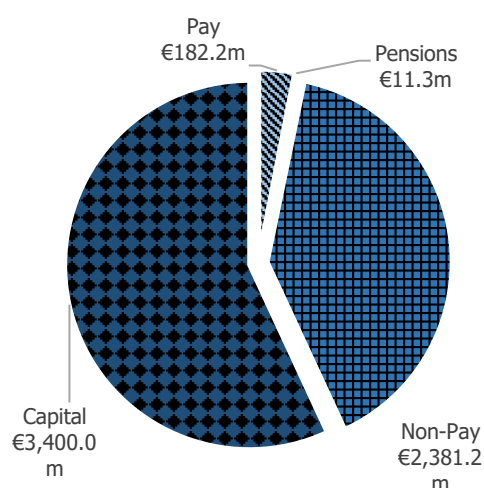
The 2022 expenditure ceiling for the Housing, Local Government and Heritage Vote Group is presented in the table below.

Housing, Local Government and Heritage	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	2,555	20	0	2,575
Gross Voted Capital Expenditure	3,397.7	0	2.3	3,400
<b>Total Gross Voted Expenditure</b>	<b>5953</b>	<b>20</b>	<b>2.3</b>	<b>5,975</b>

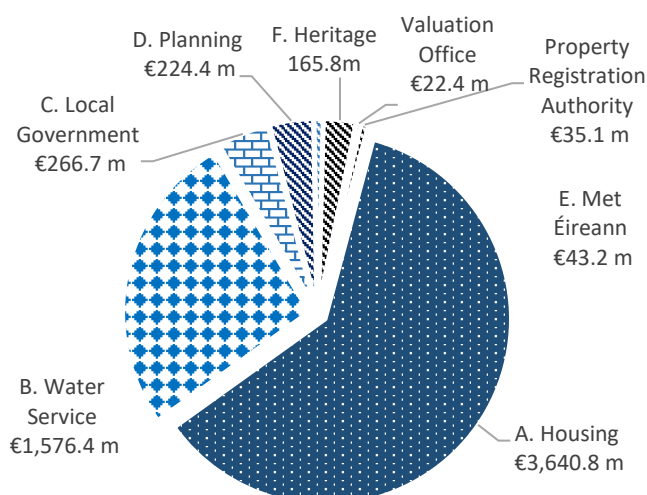
Rounding affects total

Pay, Pensions<sup>14</sup> and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to addressing a wide range of housing needs, as well as delivering on the objectives of the National Planning

<sup>14</sup> Retired Civil Servants are paid from the Superannuation Vote.

Framework under Project Ireland 2040 and Housing for All. Funding will support the key areas of water services, local government, heritage and Met Éireann, as well as the Valuation Office and the Property Registration Authority.

### **Vote 34 Housing, Local Government and Heritage**

#### **Programme A - Housing**

In line with Government strategy, ***Housing for All - A New Housing Plan for Ireland***, the aim of this programme is to ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life.

Under this programme, the total funding available in 2022 will allow the Department to:

- ◆ Support the housing needs of almost 31,000 additional households through funding of €4 billion<sup>15</sup> as follows:
  - ⊖ 11,820 new social homes will be delivered through build, acquisition and leasing programmes.
  - ⊖ 9,000 of these will be new build homes.
  - The total capital funding available for housing in 2022 is €2.58 billion, a large element of which will be used to deliver 9,200 new social homes, the vast bulk through build, with a limited, targeted acquisition programme.
  - The total current funding available of €1.37<sup>16</sup> billion will support a range of other programmes including the delivery of 2,620 new social homes through various leasing schemes (including Mortgage to Rent and Repair and Lease) delivered by local authorities and approved housing bodies (AHBs).
  - In addition, the current funding allocation will support 14,800 new households to have their housing needs met under the Housing Assistance Payment (HAP) and Rental Accommodation Scheme (RAS), as well as supporting almost 82,000 existing tenancies under these schemes.

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<sup>15</sup> Includes €246m Capital Carryover and €92m LPT

<sup>16</sup> Includes €92m Local Property Tax

- The capital funding provided in 2022, coupled with Housing Finance Agency Lending and Land Development Agency (LDA) investment funding<sup>17</sup>, will also finance a range of affordability schemes and measures to deliver over 4,000 new affordable purchase and cost rental homes supported by the following funding streams:
  - Further to initial funding provided in 2021, an additional €44 million will be provided for the new national First Home affordable purchase shared-equity scheme, which will assist in funding the purchase of 1,750 homes for eligible buyers.
  - Total funding of €75 million is being provided to develop 750 Cost Rental homes in 2022. 700 of these homes will be delivered by AHBs via €70m provided in the Cost Rental Equity Loan (CREL) mechanism. The remaining 50 homes will be delivered directly by local authorities, supported through €5m provided in funding from the Affordable Housing Fund.
  - In addition to the 50 cost rental homes above, a further €55m million for the Affordable Housing Fund in 2022 will support the delivery of 500 affordable purchase homes.
  - The LDA investment is expected to support the delivery of over 1,000 Cost Rental and Affordable Purchase homes.
- In addition to the delivery of new social and affordable homes, other key elements of the **housing capital programme** in 2022 include the following:
  - Increased capital funding to support specific categories of need, including €18 million for the delivery of Traveller accommodation and €65 million to undertake 11,000 grants to adapt the homes of older people and people with a disability.
  - An allocation of €50 million is provided for the National Regeneration Programme which will benefit some of the most economically disadvantaged communities.
  - €20 million is available to continue the remediation of homes affected by pyrite under the Pyrite Remediation Scheme. In addition, funding for the remediation of homes affected by defective concrete blocks has been increased to €40m.
  - €85 million is provided in 2022 to retrofit at least 2,400 social homes to a Building Energy Rating of B2, in line with commitments in the Climate Action Plan.
  - €30 million will support the remediation of 1,500 void units in 2022 for re-letting to households on housing waiting lists. This funding will also assist in the transition to a strategic planned maintenance programme for local authority social housing.

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<sup>17</sup> The combination of Exchequer funding, HFA lending and LDA investment funding will mean that in total over €4Bn will be available for Housing Capital in 2022.

- €50 million is being provided for the establishment of a new Croí Cónaithe Fund which will both stimulate non activated planning permissions for apartment developments in cities and fund serviced sites and tackle vacancy and dereliction in towns, thereby providing additional home ownership options in urban areas.
- The Local Infrastructure Housing Activation Fund (LIHAF) will be supported by an allocation of €32 million in 2022, which will go towards funding major public infrastructure projects to facilitate the activation of housing developments.
- Key elements of the **current-funded housing programme** include the following:
  - Funding of €194 million will be made available for the delivery of homeless services. This funding will ensure that local authorities can provide emergency accommodation and others services to households experiencing homelessness, and that these households are supported to exit homelessness to tenancies as quickly as possible.
  - Funding of €345 million under the Social Housing Current Expenditure Programme (SHCEP) will support the delivery of 6,248 additional social housing homes in 2022, as well as continuing to support over 22,100 homes already in place.
  - An allocation of €585 million for the Housing Assistance Payment (HAP) will enable 14,000 new households to be accommodated in 2022, as well as continuing to support almost 65,000 households already in tenancies by end 2021.
  - Funding of €133 million for the Rental Accommodation Scheme (RAS) will support a further 800 households in 2022, along with the ongoing cost of supporting 17,000 households already in the scheme.

### **Programme B – Water**

This programme aims to deliver significant improvements in our public water and waste water services, to support improved water supplies in rural Ireland, and to support a range of programmes delivering improved water quality in our rivers, lakes and marine area.

Under this programme, the allocation of €1.57 billion will allow the Department to deliver national economic recovery in a way, as set out in the Programme for Government that embeds resilience within our economy and delivers the transformative change required to respond to water quality challenges, biodiversity loss and climate change.

- Over €1.459 billion is being provided to Irish Water to meet the cost of domestic water services in 2022. This will ensure the continued operation, repair and upgrading of the

country's water and waste water infrastructure. The increase in capital investment in public water services is vital to support housing delivery, economic recovery, and for delivering environmental compliance.

- Over €112 million is being provided to support water programmes delivered by the Department, including the Rural Water Programme, and a proposed new programme for villages and settlements not on the Irish Water network; investment in legacy issues (such as lead piping and problematic stand-alone waste water treatment systems in housing estates); a wide range of environmental programmes required to deliver compliance with the Water Framework Directive; and work in the Marine Environment, including the development of Marine Protected Areas.

### **Programme C – Local Government**

This Programme includes a contribution to the Local Government Fund of €225 million in 2022 to support the local government sector in providing a range of essential services at local level, including:

- assistance towards increased pay/pensions costs arising under national pay agreements;
- necessary LPT equalisation payments;
- important local government initiatives across the country, including the implementation of the recommendations of the Moorehead Report.

### **Programme D – Planning**

The aim of this Programme is to promote sustainable economic growth and balanced regional development and to support the goals of the National Planning Framework, by funding measures to support compact growth and the effective operation of the planning system.

- A total of €215 million is being provided in 2022 for the Department's planning programme, of which €61 million relates to current services and over €154 million for capital expenditure.
- €159 million<sup>18</sup> is being provided for the Urban and Regeneration Development Fund in 2022. This will allow the Department to support:
  - the advancement of 132 URDF supported projects already approved under Calls 1 and 2, and

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<sup>18</sup> Takes account of an expected capital carryover of €25m

- the targeted expansion of the URDF programme to contribute to the achievement of the objectives of Housing for All in terms of accelerating new supply and tackling vacancy in towns as part of the Town Centres First approach.
- €12.5 million is being provided to support Cork City Council's advancement of the Cork Events Centre project. The Cork Event Centre is included as a commitment under Project Ireland 2040 with a view to contributing to the achievement of the Government's objectives around urban regeneration, enhanced amenity and heritage, associated quality of life standards, balanced regional development, and the regeneration and development of Cork City Centre. Responsibility for the advancement of proposals for the development of the Cork Event Centre is, in the first instance, a matter for Cork City Council.
- Some €44 million of the current provision includes funding for the operational budgets of An Bord Pleanála, the Office of the Planning Regulator and the Ordnance Survey Ireland. The current provision under this programme also supports activities by the Department on marine spatial planning and foreshore consents. The establishment of the Maritime Area Regulatory Authority (MARA), will ensure a well-resourced, modern, professional agency focused solely on regulation in the maritime area.

#### **Programme E – Met Éireann**

The aim of this Programme is to provide a range of meteorological services to customers, including monitoring, analysis and prediction of Ireland's weather and climate to ensure the quality, timeliness and reliability of the essential services provided by Met Éireann. The 2022 Programme provides capital funding of over €13 million. In addition to the maintenance and support of core meteorological infrastructure, the following key projects will be progressed during 2022:

- The establishment of a national flood forecasting and warning service;
- The upgrade and modernisation of the State's existing weather radar infrastructure; and
- The development, in partnership with 4 other European National Met Services, of a state-of-the-art High Performance Computer platform for Numerical Weather Prediction.

**Programme F – Heritage**

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. Under this programme, the 2022 allocation of almost €120 million will allow the Department to:

- Progress an expanded programme of biodiversity investment and the restoration and conservation of protected peatlands, including raised bog compensation schemes, in line with national biodiversity and climate action objectives and Just Transition policy;
- Continue to support the protection of our archaeological and built heritage;
- Invest in and support Ireland's national parks and reserves;
- Continue to monitor habitats and species as required under the Birds and Habitats Directives and to advance the delivery of conservation projects under LIFE and other funding instruments, including the conservation and restoration of protected natural heritage areas and expand the Farm Plan programme.
- Establish a new Conservation Measures programme to enhance protections and supports for nature at more than six hundred Natura 2000 sites across Ireland; and,
- Maintain and invest in waterways for some 15,000 registered boat users through Waterways Ireland and support and invest in cross-border initiatives under Shared Island and NDNA, such as the Ulster Canal and the Narrow Water Bridge.

**Vote 16 – Valuation Office**

Under this Programme, the 2022 allocation will allow the Valuation Office to provide a valuation service on behalf of the State, including the timely completion of revision applications for valuations, upon which the Local Authorities rely to raise revenue. The Valuation Tribunal will also consider consequent appeals. The Valuation Office will also advance the National Revaluation Programme with the completion of the western seaboard Local Authority areas.

The allocation also allows for a new Valuation ICT system which will modernise valuation processes and allow for advance integration with other relevant and available datasets.

## **Vote 23 - Property Registration Authority**

### **Programme A – Manage the Land Registry and Registry of Deeds**

The aim of this programme is to support the efficient functioning of the property market and safeguard property rights through the management and control of the Land Registry and Registry of Deeds. The Property Registration Authority, through the Land Registry, provides a guaranteed register of title to land and facilitates secure property transactions, a key component of supporting the creation of capital in the economy.

The allocation in 2022 provides for:

- the completion of in excess of 200,000 transactions on the Land Register, reflecting activity in the property market;
- processing of in excess of 100,000 applications for title plans;
- further extension of the Land Register by completing in excess of 10,000 First Registration applications;
- modernising internal business applications;
- promoting the development of eRegistration;
- the provision of information services and certification services, promoting the use of registration data;
- the provision of registration and archival services in the Registry of Deeds.

## **C. Estimates 2022**

Compared to the 2021 allocation, an additional €172 million in current expenditure and an extra €633.6 million in capital expenditure is being allocated to the Department of Housing, Local Government and Heritage Vote Group in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by addressing a wide range of housing needs and supporting key areas such as water services, urban development and heritage. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<b>Current Expenditure</b>	
<i>Housing Assistance Payment (HAP)</i> An additional 14,000 households will be accommodated under HAP in 2022.	27

<i>Social Housing Current Expenditure Programme (SHCEP)</i> Increased provision under the Social Housing Current Expenditure Programme will support 5,750 new social homes in 2022.	95
<i>Other Current Supports</i> Increased funding to support the work of the Housing Agency, the Approved Housing Body Regulatory Authority and for the establishment of the Commission on Housing.	2.1
<i>Irish Water</i> This funding is being made available to cover the increasing operational costs of delivering domestic water services in 2022.	15
<i>Local Government Fund</i> Additional funding is being provided to support the ongoing operation of our local authorities	32
<i>Planning</i> This funding is being made available to cover growth in operational costs for An Bord Pleanála and the establishment of a new agency to regulate development in the Maritime Area, the Maritime Area Regulatory Authority.	8
<b>Total of selected Measures</b>	<b>179</b>

\*Rounding affects total

<b>Selected Measures</b>	<b>Cost in 2022 €million</b>
<b>Capital Expenditure</b>	
<i>Social Housing Delivery</i> Increased capital funding for local authorities and approved housing bodies to build and acquire additional homes for social housing.	468
<i>Cost Rental</i> Increased capital funding to deliver 750 cost rental homes in 2022 through local authorities and AHBs.	40
<i>Energy Efficiency</i> Increased funding to retrofit social housing homes to a Building Energy Rating of B2, in line with commitments in the Climate Action Plan.	60
<i>Specific Housing Needs</i>	8.3

Increased capital funding for the delivery of Traveller accommodation, adaptation grants and supports for older people and people with a disability.	
<i>Croí Cónaithe Fund</i> Establishment of new Croí Cónaithe Fund providing additional home ownership options in urban areas – a city scheme to support apartment owner occupation and a fund to support residential site servicing and to tackle dereliction in town centres.	50
<i>Irish Water</i> This additional funding will ensure the continued delivery of key projects such as the continuing capacity and biological upgrade of the Ringsend WWTP; major sewer network upgrades in Athlone.	148
<i>Rural Water Programme</i> This additional funding is being made available to support a new programme for water services for villages and similar settlements not currently on the public water network.	5
<i>Heritage</i> Additional funding has been provided to support the Heritage Programme including increases for Built Heritage and Waterways Ireland	22
<b>Total of selected Measures</b>	<b>801</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

<b>Housing, Local Government and Heritage</b>	<b>2022</b>
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>2,354</b>
Carryover and other ELS Pressures	114
Allocation from Central Pay Agreement Provision	35
Allocation of Additional Resources	50
<b>Current Expenditure (Core)</b>	<b>2,555</b>
Additional Covid-19 Allocation	20
<b>Current Expenditure (Total)</b>	<b>2,575</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>2,766</b>
National Development Plan Increase	632
<b>Capital Expenditure (Core)</b>	<b>3,398</b>
Additional National Recovery & Resilience Plan Allocation	2
<b>NDP Capital Expenditure Allocation</b>	<b>3,400</b>
<b>Capital Expenditure (Total)</b>	<b>3,400</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>5,953</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>5,975</b>

\*Rounding may affect totals

## Chapter 13 – Justice

The Justice Vote Group includes the Department of Justice, An Garda Síochána, the Prison Service, the Courts Service, Data Protection Commission and the Policing Authority.

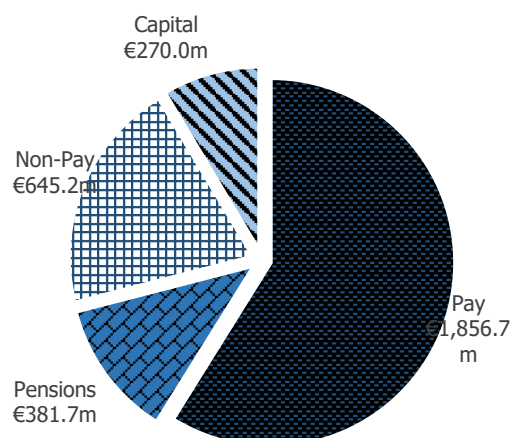
### A. Resource Allocation 2022

The 2021 expenditure ceiling for the Justice Vote Group is presented in the table below.

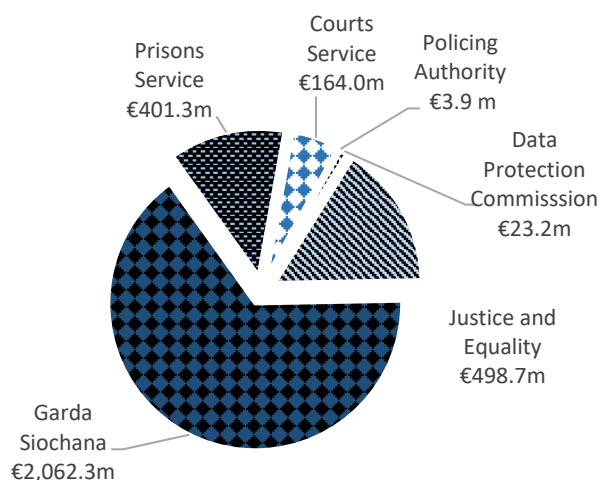
Justice and Equality	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	2,863	20	0	2,883
Gross Voted Capital Expenditure	270	0	0	270
<b>Total Gross Voted Expenditure</b>	<b>3,133</b>	<b>20</b>	<b>0</b>	<b>3,153</b>

\*Rounding affects total

Pay, Pensions<sup>19</sup> and Non-Pay Breakdown  
(Incl. Capital)



Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitments to support the broad range of services across the Justice sector.

<sup>19</sup> Retired Civil Servants are paid from the Superannuation Vote.

## **Vote 20 – Garda Síochána**

### **Programme A - Working with Communities to Protect and Serve**

The aim of this programme is to protect and serve local communities through the ongoing maintenance of national security, the detection and prevention of crime, including the targeting and disruption of organised crime groups, and by increasing compliance with road traffic legislation.

Under this programme, the 2022 allocation will allow An Garda Síochána to:

- Recruit an additional 800 trainee Gardaí in 2022 to prioritise visible policing in both rural and urban communities;
- Recruit 400 Garda staff to fill valuable specialist roles from ICT to scenes of crime duties and perform administrative and back-office functions to facilitate the continued redeployment of trained Gardaí to frontline policing;
- Enhance operational functions including provision for the Garda National Protective Services Bureau, the ongoing deployment of policing enabled mobile devices, and additional equipment for a range of Garda specialist units;
- Progress the implementation of the policing reforms in *A Policing Service for our Future* plan.

In addition, the National Development Plan capital allocation for An Garda Síochána in 2022 will continue to facilitate the significant ongoing programme of investment in ICT modernisation to further enhance the efficiency and effectiveness of policing services. It will also provide for a replacement office for the Harcourt Square premises at Military Road Dublin 8, continued investment in the Garda Síochána Building and Refurbishment Programme - and increased investment in the Garda Transport Fleet including the deployment of electrical vehicles where appropriate to ensure that An Garda Síochána has a modern fit for purpose fleet.

## **Vote 21 – Prisons**

### **Programme A - Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison**

The aim of this programme is to provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities.

Under this programme, the 2022 allocation will allow the Irish Prisons Service to:

- Augment mental health services in the prison service with the recruitment of additional psychologists and specialist mental health nurses to support prisoners suffering from mental illness, drug addiction or other health issues;
- Recruit additional psychologists to facilitate early engagement of people convicted of sexual violence for assessment and treatment in accordance with Council of Europe best practice guidelines and other expert recommendations;
- Recruit additional doctors, nurses and healthcare assistants to enhance the delivery of healthcare services throughout the Prisons Service;

- Strengthen ICT services including cybersecurity - and other corporate and administrative functions.

In addition, the increased capital allocation for the Prisons Service will provide for the completion of the redevelopment project for Limerick Prison in 2022.

## **Vote 22 – Courts Service**

### **Programme A - Manage the Courts and Support the Judiciary**

The aim of this programme is to manage the Courts and support the Judiciary.

Under this programme, the 2022 allocation will allow the Courts Service to:

- Progress the on-going Courts Modernisation Programme which is focused on designing court services around the user, leveraging digital technology to streamline services and processes and ultimately deliver an internally recognised modern court system;
- Provide for administrative staff to support additional Court Judges;
- Investment in improved cybersecurity in the Courts Service, and the recruitment of specialist staff to build in-house ICT capacity including in relation to remote court technology;

In addition, the increased capital allocation for the Courts Service will support the investment required as part of the Courts Service Modernisation Programme and for ongoing Courthouse capital work in various locations throughout the country.

## **Vote 24 – Justice**

The Department of Justice has a broad remit covering a wide range of agencies and policy areas and is split into two distinct pillars, Criminal Justice and Civil Justice. It is responsible for key social priorities such as access to justice, prevention of domestic sexual and gender based violence, probation services, the personal insolvency service, supporting commissions and inquiries, legal aid, as well as the management of inward migration.

Under these programmes, the 2022 allocation will allow the Department to:

- Further implement the *Supporting a Victim's Journey* review recommendations around consent, victims' rights and supporting vulnerable witnesses;
- Deliver on awareness raising campaigns focused on combatting Domestic, Sexual and Gender based violence;
- Commence the implementation of the recently launched Youth Justice Strategy which will **develop and deliver programmes and early interventions for children and young people**, to address key ongoing challenges, as well as new and emerging issues in the youth justice area;
- Recognise the success of An Garda Síochána and the Criminal Assets Bureau in depriving criminal gangs of the proceeds of crime by establishing a new Community Safety Innovation Fund which will allow Local Community Safety

Partnerships to apply for financial support for measures to protect their communities;

- Progress the implementation of the Department of Justice's ICT strategy as part of the Reform Programme while working towards the integration of digital systems across the justice sector;
- Provide additional staff for the International Protection Office (IPO) to achieve faster processing times for applicants and additional resources in the International Protection Appeals Tribunal to ensure appeals are dealt with in accordance with Government Advisory Group recommendations;
- Introduce a regularisation scheme for undocumented migrants and their dependents in accordance with Programme for Government commitments.

In addition, the capital allocation will enable the completion of the new Forensic Science Ireland laboratory in Backweston Co.Kildare in 2022. It also provides for the development of a digital, customer-centric immigration service and measures to strengthen business continuity and disaster recovery arrangements in the Department as part of the implementation of the Department's ICT Strategy.

#### **Vote 41 - Policing Authority**

##### **Programme A - Provision of Independent Oversight of the Policing Functions of An Garda Síochána**

The aim of this programme is to oversee the performance by An Garda Síochána of its functions relating to policing services in the context of the reform and modernisation of policing in Ireland.

The 2022 allocation will also enable the Authority to:

- Continue to maintain its staffing complement at approved levels, and
- Keep under review the performance by An Garda Síochána of its functions relating to policing services.

#### **Vote 44 – Data Protection Commission**

##### **Programme A - Data Protection Regulation**

The aim of this programme is to uphold the fundamental right of individuals in the EU to have their personal data protected.

Under this programme, the 2022 allocation will allow the Data Protection Commission to:

- Significantly increase its staffing numbers to meet the expanding breadth of the Commission's regulatory role and facilitate the recruitment of additional specialist and technical staff, and procurement of other services to address the increasing work volumes and complexity of its case load.

## C. Estimates 2022

These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures – Current</b>	<b>Cost in 2022 €million</b>
<b><i>Garda Members and Garda Staff</i></b> This additional investment in recruitment will provide for the full year cost of recruitment in 2021 and will also allow for the recruitment of 800 trainee Gardaí and 400 Garda staff in 2022 to underpin civilianisation and redeployment and to provide professional support to front-line policing.	28.1
<b><i>Garda Operational Expenditure</i></b> An additional €10.5m for Garda operational expenditure – which includes provisions for the Garda National Protective Services Bureau, equipment for a range of Garda specialist units, and the further roll out of policing enabled mobile devices.	10.5
<b><i>Mental Health Strategy</i></b> Recruit additional psychologists and specialist mental health nurses in the Prisons Service. This will better address the needs of prisoners suffering from a mental illness.	0.85
<b><i>Enhanced psychology services</i></b> Recruit additional psychologists in the Prisons Service to facilitate early engagement of people convicted of sexual violence for assessment and treatment.	0.2
<b><i>Prisons Doctors and general healthcare</i></b> Recruit additional doctors, nurses and healthcare assistants to enhance the delivery of healthcare services throughout the Prisons Service.	1
<b><i>Cybersecurity &amp; ICT in the Prisons Service</i></b> Strengthen ICT services including cybersecurity - and other corporate and administrative functions.	0.45
<b><i>Courts – Modernisation</i></b> Implementation of the Courts Service Modernisation Programme.	1
<b><i>Judiciary</i></b> Additional support staff related to the appointment of additional High Court Judges.	0.8
<b><i>Cyber-Security in the Courts Service</i></b> To build a cyber-security capability team and in-house resources to support remote court technology.	0.3
<b><i>Department of Justice – ICT Modernisation</i></b> Further funding allocated in combination with capital allocation to modernise ICT service.	5
<b><i>Youth Justice Interventions and Strategy</i></b> Towards the implementation of the recently launched Youth Justice Strategy.	6.7

<p>International Protection Services</p> <p>Additional staffing for the International Protection Office (IPO) to implement Government Advisory Group recommendations on processing times and further funding for International Protection Appeals Tribunal.</p>	1.2
<p><i>Regularisation of Undocumented Migrant Scheme</i></p> <p>An allocation of €1.2m is provided to reflect the Programme for Government commitment to introducing a regularisation scheme for undocumented migrants and their dependents within 18 months of taking office.</p>	1.2
<p><i>Community Safety Fund</i></p> <p>Establish the Community Safety Innovation Fund to support local communities and reflect significant successes of An Garda Síochána and the Criminal Assets Bureau.</p>	2
<p><i>Increased Staffing and resources for the Data Protection Commission</i></p> <p>This provision is in respect of the increased staffing resources required by the Data Protection Commission.</p>	3.9

\*Rounding affects total

<b>Selected Measures – Capital</b>	<b>Cost in 2022 €million</b>
<p><i>Garda Síochána Building Programme</i></p> <p>This will facilitate the completion of the replacement facility for the Harcourt Court complex currently being constructed at Military Road, Dublin 8.</p>	39.0
<p><i>Forensic Science Ireland</i></p> <p>Further provision is being made in 2022 to complete the construction of this new state of the art facility at Backweston, Co. Kildare.</p>	25.0
<p><i>Limerick Prison</i></p> <p>The Prisons capital allocation includes provision for the completion of this project in 2022 providing extensive modernisation of facilities for male and female prisoners.</p>	10.0
<b>Total of selected Measures</b>	<b>74.0</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Justice	2022
<b><u>Current Expenditure (Core)</u></b>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2021*	2,719
Carryover and other ELS Pressures	54
Allocation from Central Pay Agreement Provision**	40
Allocation of Additional Resources	50
<b>Current Expenditure (Core)</b>	<b>2,863</b>
Additional Covid-19 Allocation	20
<b>Current Expenditure (Total)</b>	<b>2,883</b>
<b><u>Capital Expenditure (Core)</u></b>	<u>€million</u>
2021 Capital Allocation per Mid-Year Expenditure Report	258
National Development Plan Increase	12
<b>Capital Expenditure (Core)</b>	<b>270</b>
<b>Capital Expenditure (Total)</b>	<b>270</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>3,133</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>3,153</b>

\*Technical adjustment of €1.586m to mid-year report

\*\*Includes provision for pensions of €7m

\*\*\*Rounding may affect totals

## Chapter 14 – Public Expenditure and Reform

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

### A. Resource Allocation 2021

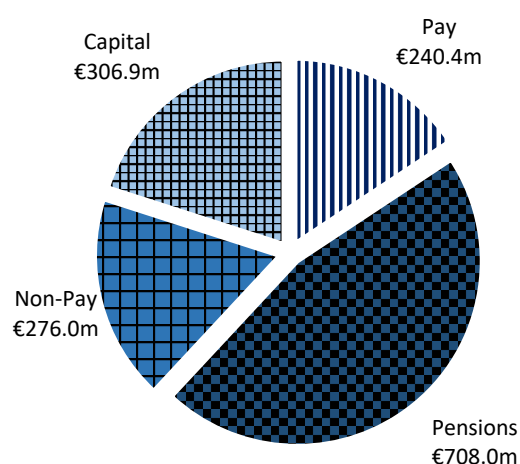
The 2021 expenditure ceiling for the Public Expenditure and Reform Vote Group is presented in the table below.

Public Expenditure and Reform	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	1,224	0	0	1,224
Gross Voted Capital Expenditure	224	0	83	307
<b>Total Gross Voted Expenditure</b>	<b>1,448</b>	<b>0</b>	<b>83</b>	<b>1,531</b>

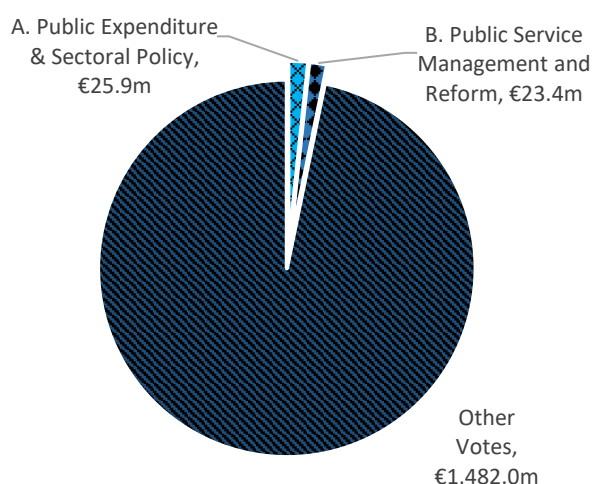
\*Rounding affects total

Pay, Pensions<sup>20</sup> and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of services to be delivered in 2022 across these different Votes. The funding provided reflects the Government's commitment to ensure that the State can sustainably deliver high quality public services to the citizen through its oversight of public bodies and development of shared services.

<sup>20</sup> Retired Civil Servants are paid from the Superannuation Vote.

## **Vote 11 – Public Expenditure and Reform**

### **Programme A – Public Expenditure and Sectoral Policy**

This programme is focussed on managing public expenditure at sustainable levels in a planned, balanced and evidence-informed manner, in order to support of Ireland's economic development, social and climate goals. Measures in support of these goals include:

- Continuing budgetary reforms to promote certainty regarding the level and composition of public expenditure over the medium term with clear line of sight to outputs;
- Enhanced economic and policy evaluation capacity across the Civil Service through the Irish Government Economic Evaluation Service;
- Continued support for the reform of the budgetary scrutiny process; and
- Management of public service pay and pension costs on a fiscally sustainable basis.

### **Programme B – Public Service Management and Reform**

The Public Service Management and Reform programme aims to to drive reform and innovation across the Civil and Public Service to improve services to our public, and to enhance strategic policy making and public governance structures. Measures to support delivery of these objectives include:

- Leading the development of the next phase of Public Service Reform, Our Public service 2030;
- Leading the development and implementation of Civil Service Renewal 2030;
- Promoting and supporting open, accountable and transparent government and public administration and good governance in the Public Service;
- Leading and supporting the development and implementation of a new Civil Service People Strategy which reflects the workplace transformation that has taken place as a result of Covid-19 and challenges traditional ways of working.

## **Vote 12 – Superannuation and Retired Allowances**

The allocation for 2022 will provide for the payment of pensions to 30,880 retired Civil Servants.

### **Vote 13 – Office of Public Works**

The Office of Public Works (OPW) is a key service provider to the Government managing the Government's estate portfolio, maintaining and presenting Ireland's built heritage and managing Ireland's flood risk defences. The Vote 13 funding will enable a significant level of public services to be delivered in 2022 across the Vote Group and in the main will support:

- the development and implementation of comprehensive policies, strategies and defences for mitigating flood risk and its impact on people, property, infrastructure and communities.
- the development, management, maintenance, conservation and preservation of State Buildings, including heritage under the remit of the OPW.

the provision of accommodation for the Civil Service, and delivery of property-related services to central Government Departments and Offices

### **Programme A Flood Risk Management**

The aim of this programme is to lead Ireland's management of flood risk by delivering some 150 flood relief schemes under the National Development Plan 2018-2027 as part of Project Ireland 2040 and maintaining some 12,000km of river channels and 800km's of embankment. In doing this, the OPW will minimise the risk and effect of river and coastal flooding on Ireland and its citizens.

The core outputs and service delivery of this programme are:

- to advise the Government on flood risk management and flood risk management policy;
- develop and deliver on flood risk management work programmes and measures; and
- maintain an effective programme of maintenance of river courses under the provisions of the Arterial Drainage Acts.

Under this programme, the 2022 allocation will allow the OPW to:

- commence up to six major flood relief schemes which will provide flood protection to over 3,900 properties when completed,
- substantially complete three major flood relief schemes, providing flood protection to almost 820 properties,
- continue to provide funding to Local Authorities to implement minor local flood relief works under the Minor Flood Mitigation Works and Coastal Protection Scheme,
- maintain 2,070km of Arterial Drainage Channels and 130km of Flood Defence Embankments

### **Programme B Estate Management**

The aim of this programme is to provide the best professional estate management service to the Government in managing the State's property portfolio, the provision of accommodation to government departments, maintaining and presenting Ireland's built heritage.

The core outputs and service delivery of this programme are:

- property management advisory services for central Government through the provision on property rentals, property acquisitions and accommodation needs;
- the continued maintenance and upkeep of properties as well as the development of energy efficient buildings;
- the refurbishment/fit-out of accommodation in line with current health and safety and environmental standards.

Under this programme, the 2022 allocation will allow the OPW to:

- Progress works on the Data Centre in Back Weston and progress retrofitting of public buildings under the NRRP
- Continue to manage the maintenance, minor works, universal access, mechanical and electrical works, fire safety and energy conservation of over 2,000 buildings.
- Ongoing enhancement, conservation and presentation of 760 National Monuments and 30 National Historic properties with a combined provision of 70 visitor centres, nationwide.

### **Vote 14 – State Laboratory**

The funding for 2022 will enable the State Laboratory to continue to provide a high quality laboratory and advisory service to support National food and feed safety programmes, revenue collection and fraud prevention, Coroners' investigations into unexplained deaths, public health and environment protection initiatives and provide a centralised veterinary toxicology service to the State.

#### **Programme A: Government Analytical Laboratory and Advisory Service**

The aim of this programme is to develop and expand the State Laboratory's testing capacity and increase its range of analyses to meet the needs of its clients and comply with new legislative requirements. In 2021, the Laboratory will test for 600,000 analytes in 14,000 samples and issue 4,000 statements to assist the Courts, including Coroners.

Under this programme, the extra 2022 allocation will allow the Laboratory to respond to an increased level of requests for toxicology analysis of post mortem samples for the Coroners Service,

to increase testing for persistent organic pollutants and other contaminants in food samples for FSAI / DAFM to comply with new EU food safety legislation.

### **Vote 17 – Public Appointments Service**

The level of funding provided for 2022 reflects the Government's commitment in supporting the Public Appointments Service (PAS) to fulfil its statutory mandate to recruit quality staff to the civil and public service, and support and facilitate the ongoing implementation of the Guidelines on Appointments to State Boards.

#### **Programme A: Civil and Public Service Recruitment and Selection**

The aim of this programme is to source the highest quality candidates for positions in the Civil and Public Service; and to manage the attraction and assessment of candidates for appointment to State Boards in line with the agreed Guidelines.

In 2022 it is estimated that PAS will:

- Initiate 450 recruitment campaigns
- Conduct 80,000 assessments of candidates
- Support the assignment of 7,000 to fill vacancies.

### **Vote 18 – National Shared Services Office**

The NSSO is responsible for the delivery of shared services within the Civil Service. This currently includes HR and Payroll Shared Services, and the NSSO plan to launch the delivery of Financial Management Shared Services in 2022.

#### **Programme A: NSSO Function**

The aim of this programme is to provide a support function for the running of the Office. This includes the following cost centres: Corporate, HR, ICT, Internal Audit and Customer Support Services. This also includes the financial management shared services project.

#### **Programme B: HR Shared Services**

HR Shared Services provides HR and pensions administration and applies the Government's HR and pension policies for 39,000 Civil Servants from 42 Public Service Bodies (PSBs), including all Government departments.

#### **Programme C: Payroll Shared Services**

Payroll Shared Services provides payroll and related payments to over 144,000 payees, of whom 60,000 are pensioners. This includes 54 pay groups covering all Government departments and a range of public service bodies.

#### **Programme D: Finance Shared Services**

The Financial Management Shared Services project is continuing the development of a new finance technology solution for Government. The introduction of a single finance technology platform will replace 31 existing finance systems across Government Departments and offices, and facilitate transaction processing in Finance Shared Services. It will use common technology and standardised procedures for the delivery of core finance and accounting processes to in-scope organisations.

The operational phase will commence in 2022 when the first group of organisations will transition to the live environment.

#### **Vote 19 – Office of the Ombudsman**

The Office of the Ombudsman Vote (the Office) encompasses the Office of the Ombudsman, the Office of the Information Commissioner, the Commissioner for Environmental Information, the secretariat to the Standards in Public office Commission, the Secretariat to the Referendum Commission and the Secretariat to the Commission for Public Service Appointments.

#### **Programme A: Ombudsman Function/Office of the Commission for Public Service Appointments**

The function of the Office of the Ombudsman is to investigate complaints from members of the public who believe that they have been unfairly treated by certain public bodies.

The Commission for Public Service Appointments is Ireland's regulator for public service recruitment. Its primary statutory responsibility is to set standards for recruitment and selection, which it published as codes of practice. It safeguards these standards through regular monitoring and auditing of recruitment and selection activities.

This Programme also includes the salaries, wages and allowances for staff working in the shared services area of the Office of the Ombudsman Vote (including Human Resources, Finance/Accommodation Unit, ICT Unit and Quality, Stakeholder Engagement and Communications Section) which encompasses the Office of the Ombudsman, the Office of the Information Commissioner, the Commissioner for Environmental Information, the secretariat to the Standards in Public office Commission, the Secretariat to the Referendum Commission and the Secretariat to the Commission for Public Service Appointments.

#### **Programme B: Standards in Public Office Commission**

The Standards in Public Office Commission is an independent body established in December 2001 by the Standards in Public Office Act, 2001. It has six members and is chaired by a

former Judge of the High Court. It has roles under four separate pieces of legislation. Its functions include supervising the disclosure of interests and compliance with tax clearance requirements, disclosure of donations and election expenditure and the expenditure of state funding received by politicians. It is also the Regulator of Lobbying.

**Programme C: Office of the Information Commissioner/Office of the Commission for Environmental Information**

The Freedom of Information Act gives people a right of access to records held by many public bodies. The Office of the Information Commissioner reviews decisions, in a fair and independent way, made by public bodies in relation to Freedom of Information.

The role of the Commissioner for Environmental Information is to decide on appeals by members of the public who are not satisfied with the outcome of their requests to public authorities for environmental information.

The European Communities (re-use of Public Sector Information)(Amendment) Regulations 2015 provide that the Information Commissioner is designated as the Appeal Commissioner. The Commissioner accepts applications for review of decisions taken by public bodies under these Regulations.

The allocation for 2022 will allow the Office to prepare for an expansion of its remit to cover Protected Disclosures,

**Vote 39 – Office of Government Procurement**

The Office of Government Procurement (“OGP”), as part of the Department of Public Expenditure and Reform group, is charged with leading the Procurement Reform Programme (“PRP”), by providing advice, guidance and systems to promote better public procurement and build procurement capacity and capability across the public service. It also is charged with providing a range of procurement solutions for the Public Service, delivering value for money, compliance and risk reduction

Budget 2022 will support OGP to:

- Further develop procurement arrangements for our clients delivering value for money, quality goods and services, and compliance with EU and national law
- Deliver improved procurement capability in the public service which will yield financial, performance and risk management benefits to the State
- Further develop, implement and action medium term strategy for construction procurement including through the Capital Works Management Framework (CWMF)
- Deliver Commercial Skills training, including procurement elements, across the public sector through the OGP’s Commercial Skills Academy in support of the National Development Plan (NDP)

- Further develop the overarching policy framework for public procurement in Ireland including promoting social and green environmental considerations
- Support Future Jobs Ireland and the Climate Action Plan through focused initiatives in strategic procurement including the incorporation of social and environmental considerations, in line with the Programme for Government
- Continue to enhance the supports to promote SME access to public procurement
- Publish and deliver Schedule of Contracts and Frameworks, giving advance notice to Public Service Bodies (PSB's) and the supply markets of planned tenders
- Create awareness and encourage uptake of procurement frameworks and contracts
- Publish a 2020 Public Service Spend and Tendering Analysis report
- Operate a customer service helpdesk to support supplier and buyer procurement needs nationally
- Support the development of a new national eTenders system

#### **Vote 43 – Office of Government Chief Information Officer**

The Office of the Government Chief Information Officer (OGCIO) has a broad and varied remit which includes leading the implementation of a range of strategies, delivering a range of Build to Share Services across the Civil and Public Service and Action 1 of the current Public Service Reform Plan: Accelerate Digital Delivery of Services, to support continuous development and innovation across the Public Service.

The aim of this programme is to:

- Lead the Digital Transformation Agenda across the Civil and Public Sector
- Lead ICT Strategy development and implementation
- Lead the State on the implement of EU Regulations (eIDAS Regulation and the Single Digital Gateway Regulation)

### **C. Estimates 2022: Summary of New Measures**

#### **Vote 13**

Compared to the 2021 allocation, an additional €17m in current expenditure and an extra €63 million in capital expenditure.

Additional Funding of €15.1m provided to Programme A: Flood Risk Management and additional €64.9m for Estate Management as part of Budget Estimates 2022 and Revised National Development Plan (NDP) and National Recovery and Resilience Plan (NRRP).

<b>Programme A: Selected Measures</b>	<b>Cost in 2022 €million</b>
Programme A: Flood Risk Management <ul style="list-style-type: none"> <li>• Investment in Plant and Machinery</li> <li>• Commencement and completion of Major Flood Relief Schemes</li> </ul>	€8.7m €96.0m

<b>Programme B: Selected Measures</b>	<b>Cost in 2022 €million</b>
Programme B: Estate Management National Recovery and Resilience Plan, <ul style="list-style-type: none"> <li>• Retrofit Tom Johnston House</li> <li>• New Build Data Centre Back Weston</li> <li>• Building Energy Retrofit Programme</li> </ul>	€64.0m

#### **Votes 14, 17, 18, 19**

Compared to the 2021 allocation, an additional €9.75m in current expenditure and an extra €3.38m million in capital expenditure is being allocated to this group of Votes in 2022.

The bulk of this increased expenditure (€8.7m in current and €3.2m in capital) will be assigned to the National Shared Services Office in 2022. This will support Financial Management Shared Services to commence operations for the first wave of clients, and for additional investment in the project which will enable preparatory works for future waves of clients to continue.

<b>Selected Measures</b>	<b>Cost in 2022 €000</b>
<ul style="list-style-type: none"> <li>• Financial Management Shared Services Project</li> <li>• Financial Management Shared Services (Operational expenditure)</li> </ul>	18,729 10,722
<b>Total of selected Measures</b>	<b>29,001</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Public Expenditure and Reform	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>1,151</b>
Superannuation ELS Pressures (Vote 12)	41
Allocation from Central Pay Agreement Provision	6
Allocation of Additional Resources	31
Reallocation of current to capital	-4
<b>Current Expenditure (Core)</b>	<b>1,224</b>
<b>Current Expenditure (Total)</b>	<b>1,224</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>221</b>
National Development Plan Increase	-1
Reallocation of current to capital	4
<b>Capital Expenditure (Core)</b>	<b>224</b>
Additional NRRP Allocation as per NDP	83
<b>NDP Capital Expenditure Allocation</b>	<b>307</b>
<b>Capital Expenditure (Total)</b>	<b>307</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>1,448</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>1,531</b>

\*Rounding may affect totals

## Chapter 15 – Rural and Community Development

### A. Resource Allocation 2022

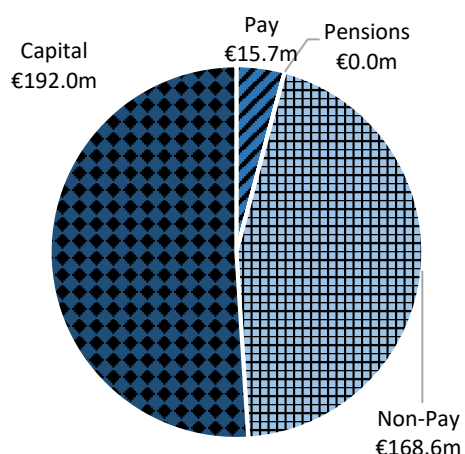
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Rural and Community Development	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	184	0	0	184
Gross Voted Capital Expenditure	192	0	0	192
<b>Total Gross Voted Expenditure</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>376</b>

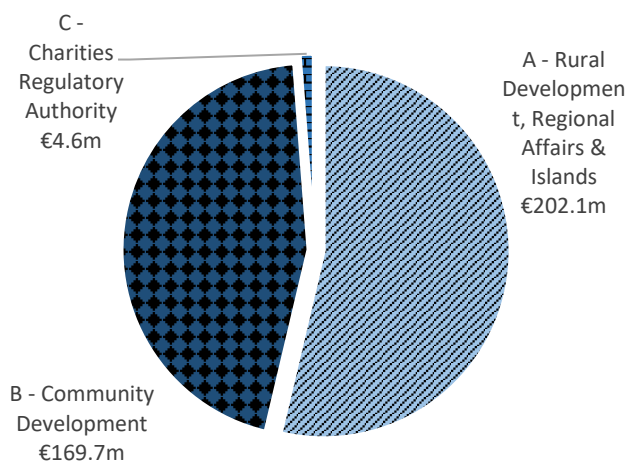
\*Rounding affects total

Pay, Pensions<sup>21</sup> and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to strengthen rural economies and communities; assist the sustainable development of our island communities; and support vibrant inclusive communities throughout the country, and; to achieving an inclusive and regionally balanced recovery from the Covid-19 pandemic.

#### Programme A: Rural Development, Regional Affairs and Islands

The aim of this programme is to support the economic and social development of rural areas and the offshore islands, and to contribute to regionally balanced development. This objective is framed by both Our Rural Future 2021-2025 and the revised National Development Plan.

<sup>21</sup> Retired Civil Servants are paid from the Superannuation Vote.

Under this programme, the 2022 allocation will allow the Department to:

- Deliver a number of other commitments under Our Rural Future, rural recreation supports, remote working hubs, and the Towns Centres First initiative.
- Further enhance investment in rural regeneration and development through the Rural Regeneration and Development Fund, Town and Village Renewal and the Outdoor Infrastructure Investment Scheme – with the overall allocation increasing by €10m to €97 million for 2022
- Fund increased activity under the LEADER programme, including the transitional programme, with funding increasing by €4 million to €48 million.
- Increase both current and capital funding for the offshore islands, to ensure continued provision of lifeline transport services and the maintenance and upgrade of essential island infrastructure.

### **Programme B: Community Development**

The aim of this programme is to promote and support the development of vibrant inclusive communities, and of the community and voluntary sector.

Under this programme, the 2022 allocation will allow the Department to:

- Enhance the Social Inclusion and Community Activation Programme (SICAP) with a particular focus on under-represented groups including, travellers, Roma, persons with a disability and new communities. Funding for SICAP and other local and regional development supports will increase by €4 million to €49 million.
- Continue delivery of all of our community development schemes, including the Community Services Programme, the Senior Alerts Scheme and supports for volunteering.
- Strengthening local participation through supports for Public Participation Networks and Local Community Development Committees.
- Utilise increased capital funding to establish a small capital grants scheme for the upgrade of community centres.

### **Programme C: Charities Regulatory Authority**

The aim of this programme is to ensure the development and operation of effective regulation for the charities sector. Funding of €4.6 million is provided to the Charities Regulatory Authority to enable it to meet its statutory obligations under the Charities Act 2009, including the establishment and maintenance of a public register of charities operating in Ireland. The objective of the CRA is to strengthen public trust and confidence in charities, provide proportionate risk based regulation and protection, promote compliance, and enhance engagement, operational efficiency and service delivery.

## C. Estimates 2022

Compared to the 2021 allocation, an additional €12m in current expenditure and an extra €23 million in capital expenditure is being allocated to the Department of Rural and Community Development in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions responds to the objective of an inclusive and regionally balanced recovery, the demand for remote working capability, and the policy objectives in both Our Rural Future and the revised National Development Plan. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Programme A: Selected Measures (additional funding)</b>	<b><i>Cost in 2022 €million</i></b>
Programme A: Rural Development, Regional Affairs and Islands <ul style="list-style-type: none"> <li>• Rural Regeneration and Development Fund</li> <li>• LEADER Programme</li> <li>• Outdoor Recreation Infrastructure Scheme</li> <li>• Town and Village Renewal</li> <li>• Islands Infrastructure</li> <li>• Walks Scheme</li> <li>• CLÁR</li> <li>• Towns Centre First</li> <li>• Our Rural Future commitments</li> <li>• Local Improvement Scheme</li> </ul>	€5m €4m €3m €2m €2m €2m €1.5m €2m €1m €0.5m
<b>Total of selected Measures</b>	<b>€23m</b>

\*Rounding affects total

<b>Programme B: Selected Measures (additional funding)</b>	<b><i>Cost in 2022 €million</i></b>
Programme B: Community Development <ul style="list-style-type: none"> <li>• Social Inclusion and Community Activation Programme (SICAP)</li> <li>• Community Centres small capital grant scheme (new)</li> <li>• Supports for community and voluntary sector</li> <li>• Dublin North East Inner City Initiative</li> </ul>	€4m €5m €0.8m €1m
<b>Total of selected Measures</b>	<b>€11m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

<b>Rural and Community Development</b>	<b>2022</b>
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>172</b>
Carryover and other ELS Pressures	3
Allocation from Central Pay Agreement Provision	0.3
Allocation of Additional Resources	9
<b>Current Expenditure (Core)</b>	<b>184</b>
<b>Current Expenditure (Total)</b>	<b>184</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>169</b>
National Development Plan Increase	23
<b>Capital Expenditure (Core)</b>	<b>192</b>
<b>Capital Expenditure (Total)</b>	<b>192</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>376</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>376</b>

\*Rounding may affect totals

## Chapter 16 – Social Protection

### A. Resource Allocation 2022

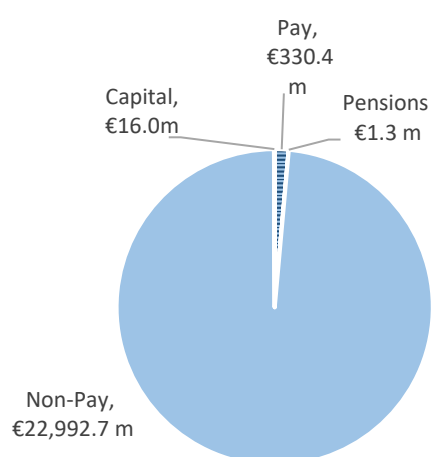
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Social Protection	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	22,250	1,075	0	23,325
Gross Voted Capital Expenditure	16	0	0	16
<b>Total Gross Voted Expenditure</b>	<b>22,266</b>	<b>1,075</b>	<b>0</b>	<b>23,341</b>

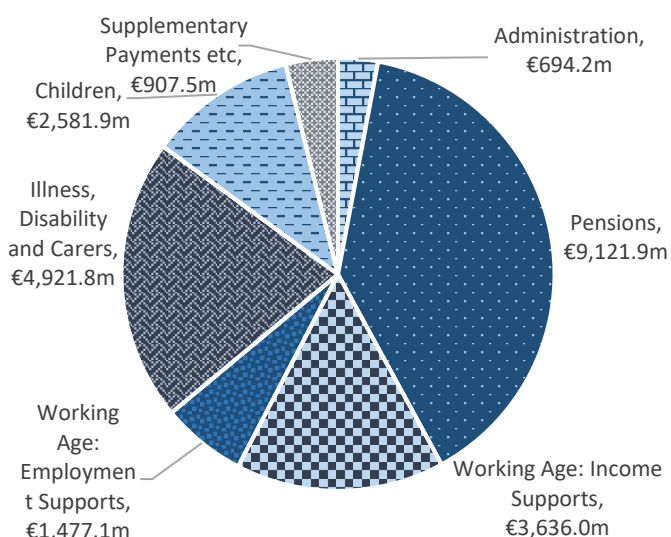
\*Rounding affects total

#### Pay, Pensions<sup>22</sup> and Non-Pay Breakdown

(Incl. Capital)



#### Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to promote active participation and inclusion in society through the framework of the provision of income supports, employment services and other services.

#### **Programme A – Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund and Social Insurance Fund Income and Expenditure**

<sup>22</sup> Retired Civil Servants are paid from the Superannuation Vote.

The aim of this Programme (including the Social Insurance Fund) is to provide income supports, as well as employment and community services to enable people to participate in society in a positive way and to alleviate poverty

Under this programme, the 2022 allocation will allow the Department to deliver:

- better outcomes in tackling poverty for children and families, people of working age, including jobseekers, people with disabilities, carers, and older people, through providing appropriate income supports;
- an adequate and sustainable social protection and pension support system, particularly having regard to the challenges caused by demographic pressures;
- social policy development across areas such as pensions, child income support, disability and jobseekers, including the maintenance of the social insurance system;
- a wide range of weekly social insurance and social assistance income support schemes such as:
  - pensions;
  - working age supports;
  - income supports for illness, disability and carers;
  - Child Benefit payments;
  - assistance with key household bills.

### C. Estimates 2022

In 2021, €23,341 million has been allocated to Social Protection. The funding allocated by the Government in its 2022 Budget and Estimates decisions will assist in tackling poverty and helping people back to work. The 2022 Budget measures are set in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2022 (€m)
<i>Weekly Personal and Qualified Adult Rates of Payment – Pensioners</i> Increase the weekly rate of all pension payments (for those aged 66 and over) by €5 per week with proportionate increases for qualified adults and those on reduced rates of payment. [Implementation Date: January 2022]	179.3
<i>Weekly Personal and Qualified Adult rates of payment - Working Age recipients</i> Increase the weekly rates of payment to all working age recipients by €5 per week, with proportionate increase for qualified adults and those on reduced rates of payment. Full €5 increase for young jobseekers. [Implementation Date: January 2022]	196.0
<i>Living Alone Allowance</i> Increase the Living Alone Allowance by €3 per week from €19 to €22 [Implementation Date: January 2022]	36.0

<p><i>Farm Assist</i> Amend the list of agri-environmental schemes that attract a disregard under the Farm Assist Scheme [Implementation Date: October 2022]</p>	0.5
<p><i>Treatment Benefit</i> (a) Increase the age threshold at which the requirement to have at least 5 years paid PRSI contributions applies, from 25 to 28 years inclusive (b) Introduce a grant of 50% of up to €500 towards the cost of wigs/hairpieces/hair replacement systems due to illness [Implementation Date: June 2022]</p>	1.4 0.5
<p><i>Qualified Child Increase</i> (a) Increase the weekly rate of the qualified child increase for children aged 12 and over by €3 per week (b) Increase the weekly rate of the qualified child increase for children under the age of 12 by €2 per week. [Implementation Date: January 2022]</p>	17.9 21.4
<p><i>Parent's Benefit</i> Extend Parent's Benefit from 5 weeks to 7 weeks for parents of children born or adopted after the implementation date [Implementation Date: July 2022]</p>	9.4
<p><i>Working Family Payment</i> Increase the income threshold by €10 for Working Family Payment for all families [Implementation Date: June 2022]</p>	11.50
<p><i>Hot School Meals Pilot Programme</i> Extend the provision of hot school meals to the remaining DEIS primary schools that submitted an expression of interest to avail of hot school meals in 2020 [Implementation Date: January 2022]</p>	3.0
<p><i>Back to School Clothing and Footwear Allowance</i> (a) Equalise the Back to School Clothing and Footwear Allowance for one and two parent households (b) Increase the rate of Back to School Clothing and Footwear Allowance by €10 [Implementation Date: June 2022]</p>	1.5 2.6
<p><i>Carer's Allowance</i> (a) Increase the income disregard for Carer's Allowance from €332.50 to €350 for a single person and from €665 to €750 for a couple (b) Increase the capital disregard for Carer's Allowance from €20,000 to €50,000 [Implementation Date: June 2022]</p>	7.7 2.3
<p><i>Domiciliary Care Allowance</i> Extend period during which Domiciliary Care Allowance can be paid for children in hospital from 3 months to 6 months [Implementation Date: January 2022]</p>	1.5
<p><i>Disability Allowance</i> (a) Increase the earnings limit on Disability Allowance from €350 to €375</p>	0.3 2.4

(b) Increase general weekly means disregard for Disability Allowance from €2.50 to €7.60 [Implementation Date: June 2022]	
<i>Wage Subsidy Scheme</i> Increase rate of Wage Subsidy Scheme for people with disabilities by €1 per hour (equivalent to 60% of National Minimum Wage) [Implementation Date: January 2022]	3.6
<i>Employability</i> Make three grants currently available through Intreo to also be available through Employability providers: (i) Job Interview Interpreter Grant (ii) Workplace Equipment Adaption Grant (iii) Personal Reader Grant [Implementation Date: January 2022]	0.2
<i>Blind Pension</i> Broaden eligibility for the disregard of PhD scholarship income in the means test to recipients of Blind Pension [Implementation Date: January 2022]	0.1
<i>Fuel Allowance</i> (a) Increase rate by €5 [Implementation Date: October 2021]	55.8
<i>Fuel Allowance</i> (a) Increasing the income threshold for qualification by €20 (b) Allowing recipients of Jobseekers Allowance and Supplementary Welfare Allowance at 12 months - currently 15 months [Implementation Date: January and September 2022 respectively]	1.9 1.5
<b>Total</b>	<b>558.3</b>

#### D. Reconciliation of 2022 Expenditure Ceiling

<b>Social Protection</b>	<b>2022</b>
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>21,930</b>
Demographics	318
Carryover and other ELS Pressures**	-564
Allocation from Central Pay Agreement Provision	7
Allocation of Additional Resources	558
<b>Current Expenditure (Core)</b>	<b>22,250</b>
Additional Covid-19 Allocation	1,075
<b>Current Expenditure (Total)</b>	<b>23,325</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>16</b>
National Development Plan Increase	0
<b>Capital Expenditure (Core)</b>	<b>16</b>
<b>Capital Expenditure (Total)</b>	<b>16</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>22,266</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>23,341</b>

\*Rounding may affect totals

\*\*Reflects reversal of additional pension pay day in 2021 and savings within the 2021 core allocation

## Chapter 17 – Taoiseach

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

### A. Resource Allocation 2022

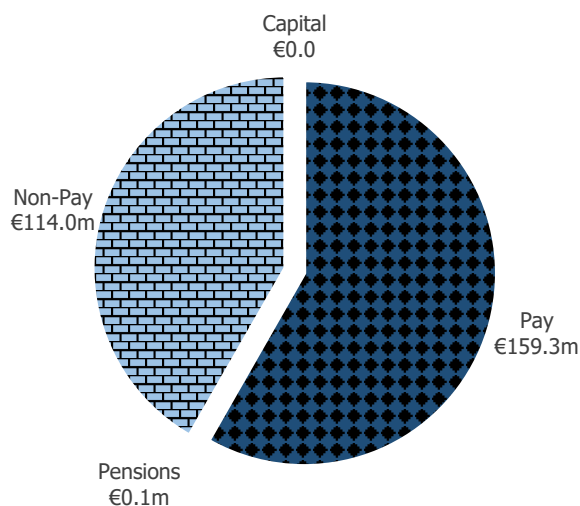
The 2022 expenditure ceiling for the Vote Group is presented in the table below.

Taoiseach	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	267.9	4	1.5	273.4
Gross Voted Capital Expenditure	0	0	0	0
<b>Total Gross Voted Expenditure</b>	<b>267.9</b>	<b>4</b>	<b>1.5</b>	<b>273.4</b>

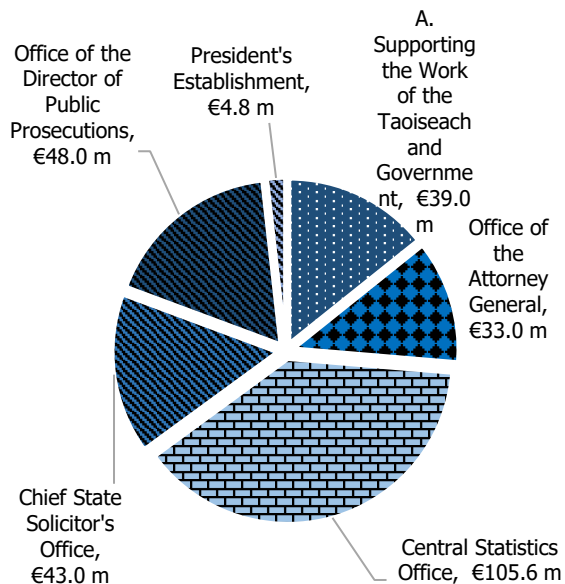
\*Rounding affects total

Pay, Pensions<sup>23</sup> and Non-Pay Breakdown

(Incl. Capital)



Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

The funding provided for the Taoiseach Group in 2022 reflects the importance of the key Constitutional Office of the President, the Office of the Attorney General, the Chief State

<sup>23</sup> Retired Civil Servants are paid from the Superannuation Vote.

Solicitor and the Director of Public Prosecutions. In addition, funding for this Group supports the Department of the Taoiseach and the Central Statistics Office. This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group.

### **Vote 1- President's Establishment**

This funding reflects the Government's commitment to support of the President in the execution of his constitutional, legal and representational duties and responsibilities.

#### **Administration - Programme A**

Under this programme, the 2022 allocation will allow the Office to:

- support the President in the execution of his constitutional, legal and representational duties and responsibilities and the funding provided reflects the Exchequer commitment the President's Establishment.

#### **Centenarian Bounty - Programme B**

Under this programme, the 2022 allocation will allow the Office to:

- operate the Centenarian Bounty in a timely and efficient manner in 2022 - the Centenarian Bounty will issue to all qualifying applicants, the Centenarian Medal will issue to all centenarians who have reached their 101st or subsequent birthday.

### **Vote 2- Department of the Taoiseach**

#### **Supporting the work of the Taoiseach and Government**

The aim of this programme is to enable the Taoiseach and the Government to develop a sustainable economy and a successful society, to pursue Ireland's interests abroad, to implement the Government's Programme and to build a better future for Ireland and all her citizens.

Under this programme, the 2021 allocation will allow the Department to:

- Support the executive functions of the Taoiseach and Government and advancing Government's priorities and policy development through the Cabinet Committee structure.
- Restore and sustain Ireland's economy
- Plan for the future in relation to Climate Change, Housing, Brexit and the work of the Shared Island Unit.
- Deliver the remaining whole-of-Government response to COVID-19 including communicating public information.

### **Vote 3 – Office of the Attorney General**

This funding allows for the delivery of the legislative programme as outlined in the programme for Government as economically and efficiently as possible.

### **Delivery of Professional Legal Services to Government, Departments and Offices**

The aim of this programme is to allow the Office of the Attorney General to deliver on its commitment to provide the highest standard of professional legal services to Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

Under this programme, the 2022 allocation will allow the Office to deliver on the legislative programme as outlined in the programme for Government, to progress the consolidation and revision of planning legislation and to ensure the continued delivery of professional legal services to Government, Departments and Offices.

### **Vote 4- Central Statistics Office**

The 2022 funding provided reflects the Government's commitment to sustaining the Central Statistics Office's (CSO) capacity to deliver its Annual Statistical Work Programme and associated statistical and service supports to the wider Civil and Public Sector on data management and integration as well as responding to the increasing demand for high quality outputs and services in official statistics.

The 2022 allocation will maintain achievements to date in the development of the Irish Statistical System, reflecting obligations under national and EU law consistent with Government strategy for the development of trusted and robust official statistics.

Alongside new data services developed to support the national response to the pandemic, the CSO will continue to devise new surveys, outputs and formats to capture the changing state of Ireland's economy and society as Ireland exits the pandemic and will continue to deliver robust results for external trade as Ireland also navigates a post Brexit environment.

The 2022 funding supports the continued evolution of a strong official statistical system for Ireland, where data and information are used to provide knowledge and insight for decision and policy makers, for businesses and for Irish society.

### **Programme A – Delivery of Annual Statistical Programme**

The aim of this Programme is to ensure timely and accurate collection, compilation, extraction and dissemination of statistical data and insights. CSO aims to describe Ireland, its people, economy, society, and environment, through verifiable data and accurate information, whilst always providing impartial insight.

In addition to ongoing core work, the 2022 allocation includes funding for cyclical statistical projects which include the Census of Population (COP) which will be held on Sunday 3<sup>rd</sup> April 2022 and the Household Budget Survey, whose field collection phase will commence in July 2022. Both projects were deferred because of the challenges of collecting primary data during the pandemic.

## Vote 5 - Office of the Director of Public Prosecutions

### Programme A – Provision of Prosecution Service

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2022 will allow the Office to support the Director of Public Prosecutions in the direction and supervision of public prosecutions and related criminal matters received from An Garda Síochána and from other specialised investigative agencies.

## Vote 6 - Office of the Chief State Solicitor

### Programme A – Provision of Legal Services

The aim of this Programme is to deliver a high quality specialist solicitor service to the Attorney General and Government Departments and Offices. Under this Programme, the allocation for 2022 will allow the Office to provide services in the areas of litigation, advisory and transactional legal matters such as conveyancing and commercial contracts.

## C. Estimates 2022

An additional €51.5m in expenditure being allocated to the Taoiseach Vote Group in 2022. This additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by requirements across the Vote Group. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<b>Vote 2:</b> COVID-19 Public Communications	4
<b>Vote 3:</b> Increase in staffing to include €0.25m allocation for the Public Service Pay Agreement.	1.5
Consolidation and Revision of Planning Legislation Project	12
Procurement of additional contract drafters	2
<b>Vote 4:</b> Increase in staffing/resources to provide for key priorities in 2022	39.5
National Recovery and Resilience Plan (NRRP) funding to provide for Online Census Pilot training	1.5

<b>Vote 5:</b> Increase in staff and resources to provide for increased volume/complexity of criminal investigation files and additional pay allocation for the Public Service Pay Agreement, €0.3m.	2.5
<b>Vote 6:</b> Increase in staffing/resources and additional pay allocation for the Public Service Pay Agreement, €0.36m.	2.5
Increase in Counsel Fees	2
<b>Total of selected Measures</b>	<b>65.7</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Taoiseach's	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>207</b>
Allocation from Central Pay Agreement Provision	2
Carryover and other ELS Pressures	2
Allocation of Additional Resources	56
<b>Current Expenditure (Core)</b>	<b>267</b>
Additional Covid-19 Allocation	4
Additional National Recovery & Resilience Plan Allocation	2
<b>Current Expenditure (Total)</b>	<b>273</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>0</b>
National Development Plan Increase	
<b>Capital Expenditure (Core)</b>	<b>0</b>
<b>Capital Expenditure (Total)</b>	<b>0</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>267</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>273</b>

\*Rounding may affect totals

## Chapter 18 – Tourism, Culture, Arts, Gaeltacht, Sport and Media

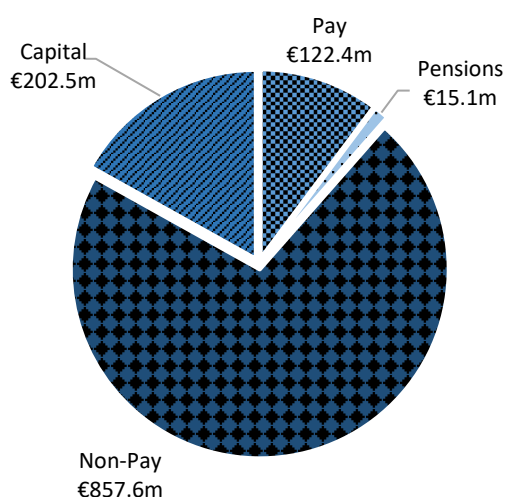
### A. Resource Allocation 2022

The 2022 expenditure ceiling for the Vote Group is presented in the table below.

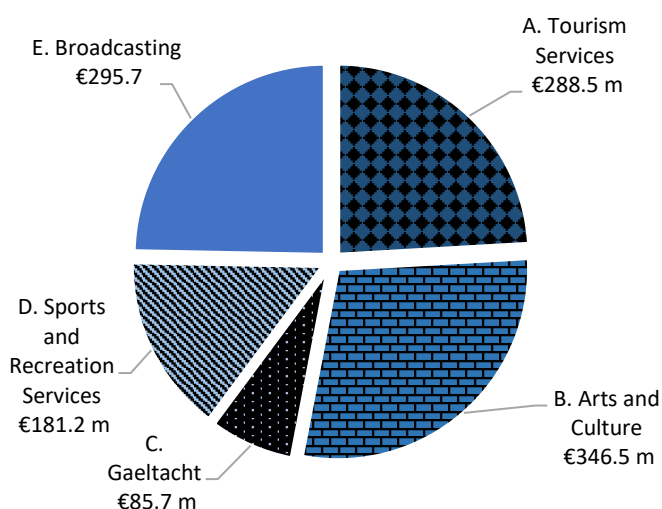
Tourism, Culture, Arts, Gaeltacht, Sport and Media	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	801	194	0	995
Gross Voted Capital Expenditure	202	0	0	202
<b>Total Gross Voted Expenditure</b>	<b>1,003</b>	<b>194</b>	<b>0</b>	<b>1,197</b>

\*Rounding affects total

Pay, Pensions<sup>24</sup> and Non-Pay Breakdown  
(Incl. Capital)



Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

Funding in 2022 will help maintain and develop capacity in the tourism industry; ensure that our arts, artists, our audio visual industry and National Cultural Institutions are sustained; provide supports for entertainment events throughout the country; allow for increased support for the Gaeltacht and Irish language sector; continue to support the sports sector and sustain Irish sporting life; and increase support for our broadcasting and media sector. Overall

<sup>24</sup> Retired Civil Servants are paid from the Superannuation Vote.

funding is designed to grow and develop all areas and to provide continued support for the hardest hit sectors to assist in their recovery as they emerge from the COVID-19 Pandemic.

### **Programme A: Tourism Services**

The aim of this programme is to support the tourism industry to recover and grow in a sustainable way.

Under this programme, the 2022 allocation will allow the Department to:

- Sustain core capacity in the industry;
- Maintain business continuity supports for tourism enterprises;
- Significantly enhance our international marketing;
- Expand support for festivals and other domestic marketing initiatives;
- Enhance support for Tourism Product development.

### **Programme B: Arts & Culture**

The aim of this programme is to promote and develop Ireland's world class artistic and creative strengths at home and abroad, maximising their societal and economic value for the country, and supporting Arts and the entertainment sector in its recovery from the impact of the Pandemic. Under this programme, the 2022 allocation will allow the Department to:

- Continue and expand its support of arts, artists and the arts sector as a whole including the introduction of a Basic Income Scheme for artists and maintaining funding of €130m for the Arts Council;
- Continue to provide support for the live entertainment industry;
- Enhance support to the National Cultural Institutions;
- Support initiative for the Night-time Economy;
- Increase support for the audio visual industry.

### **Programme C: Gaeltacht**

The aim of this programme is to support the Irish Language and to strengthen its use as the principal community language of the Gaeltacht

Under this programme, the 2022 allocation will allow the Department to provide:

- Increased support for Údarás na Gaeltachta;
- Additional support for Irish Language and Gaeltacht support Schemes;
- Enhanced cross-border co-operation in the languages sector via an Foras Teanga;
- Increased support for the Language Planning process.

### **Programme D: Sports and Recreation Services**

The aim of this programme is to contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of sport facilities

Under this programme, the 2022 allocation will allow the Department to provide:

- Increased support for Sport Ireland;
- Additional funding for Sports Capital and Equipment Programme;
- Increased funding for Sports Measures via the Dormant Accounts Fund;
- Increased funding for initiatives to attract major sporting events to Ireland.

#### **Programme E: Broadcasting**

The aim of this programme is to promote, support and protect a diverse and plural media sector, including through the establishment of a new regulator, the Media Commission which will support the provision of high quality public service broadcasting and oversee effective regulation of online safety.

Under this programme, the 2022 allocation will allow the Department to:

- Establish the new regulator the Media Commission
- Provide increased support for TG4.

#### **C. Estimates 2022**

Compared to the 2021 allocation, an additional €89m in current expenditure and an extra €16.7 million in capital expenditure is being allocated to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media in 2022.

The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a continued and focussed response to the challenges presented by the Covid-19 pandemic across these sectors, as well as ensuring their sustainability, viability and ongoing development. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV). A non-exhaustive list of some selected measures is set out below to illustrate expenditure in 2022.

<b>Selected Measures</b>	<b><i>Cost in 2022 €million</i></b>
<b>Tourism</b>	
Business Continuity supports	€50m
Enhanced Tourism Marketing & Product Development	€39m
PfG commitments and Tourism policy initiatives	€17m
<b>Arts &amp; Culture</b>	
Pilot Basic Income Guarantee Scheme for Artists	€25m
Live Entertainment supports	€25m
Audio-visual industry	€6.7m
National Cultural Institutions	€5m
Night-time Economy	€4m

<b>Gaeltacht</b>	
Irish Language & Gaeltacht Support Schemes	€3.3m
Údarás na Gaeltachta	€1.5m
Language Planning Process	€0.8m
An Foras Teanga	€0.7m
<b>Sport</b>	
Sports Capital & Equipment	€6.6m
Sport Ireland	€4.3m
Major Sporting Events	€0.4m
<b>Media</b>	
TG4	€4.2m
Establishment of Media Commission	€5.5m
<b>Total of selected Measures</b>	<b>€199m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

<b>Tourism, Culture, Arts, Gaeltacht, Sport and Media</b>	<b>2022</b>
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>687</b>
Restatement of Core Expenditure Baseline	43
Allocation from Central Pay Agreement Provision	2
Allocation of Additional Resources	69
<b>Current Expenditure (Core)</b>	<b>801</b>
Additional Covid-19 Allocation	194
<b>Current Expenditure (Total)</b>	<b>995</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>172</b>
National Development Plan Increase	30
<b>Capital Expenditure (Core)</b>	<b>202</b>
<b>Capital Expenditure (Total)</b>	<b>202</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>1,003</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>1,197</b>

\*Rounding may affect totals

## Chapter 19 – Transport

### A. Resource Allocation 2022

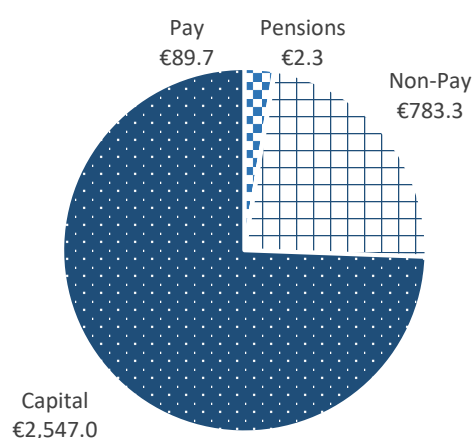
The 2022 expenditure ceiling for the Transport Vote Group is presented in the table below.

Transport	Core	Covid	NRRP	Total
	€m	€m	€m	€m
Gross Voted Current Expenditure	644	231	0	875
Gross Voted Capital Expenditure	2,538	0	9	2,547
<b>Total Gross Voted Expenditure</b>	<b>3,182</b>	<b>231</b>	<b>9</b>	<b>3,422</b>

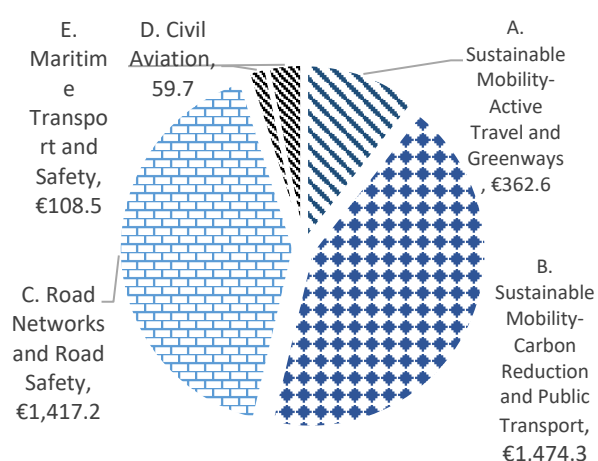
\*Rounding affects total

#### Pay, Pensions<sup>25</sup> and Non-Pay Breakdown

(Incl. Capital)



#### Breakdown of Programme Expenditure



### B. Public Services to be delivered in 2022

This funding will enable a significant level of public services to be delivered in 2022 across the Vote Group. The funding provided reflects the Government's commitment to the Transport Sector.

#### Sustainable Mobility – Active Travel and Greenways Programme A

The aim of this programme is to continue to deliver a significant number of cycling and walking infrastructure projects across the 31 local authorities in 2022. The 2022 allocation will allow the Department to:

<sup>25</sup> Retired Civil Servants are paid from the Superannuation Vote.

- Allocate funding to the NTA's Sustainable Transport Measures Grants Programme which will deliver active travel projects in Dublin, the Greater Dublin Area and the Regional Cities;
- Allocate funding to the NTA's Active Travel Programme, which will deliver active travel projects in the remaining 19 local authorities;
- Fund the delivery of the first round of projects under the Safe Routes to School Programme;
- Complete Construction of a number of Greenways as well as planning and design of greenways in the project pipeline.

### **Sustainable Mobility – Carbon Reduction and Public Transport Programme B**

The aim of this programme is to support the transition to a decarbonised and climate resilient transport system and to develop and manage transport infrastructure by providing for the delivery of public transport infrastructure and services. The 2022 allocation will allow the Department to:

- Progress major Project 2040 projects including the BusConnects Programme, MetroLink and the DART+ Programme;
- Continue construction of the National Train Control Centre, re-commissioning works at Kishogue station and commence construction on the new Woodbrook DART station on the Bray line;
- Purchase 270 buses/coaches for PSO fleets across the country, of which 165 will be fully electric for urban PSO bus fleets, and expand the commuter rail fleet through the purchase of 41 additional ICR carriages with delivery to commence in mid-2022;
- Sign a contract for largest ever fleet expansion with potential for up to 600 electric / battery electric carriages as part of DART+ Programme;
- Continue capital vehicle and infrastructure grants to support the uptake of LEVs.

### **Road Networks and Road Safety Programme C**

Under this programme, the 2022 allocation will allow the Department to provide grant support to local authorities for a range of targeted protection and renewal programmes and construction of new road infrastructure, including, where subject to approval:

- Coonagh to Knockalisheen Distributor Road, which is under construction;
- Athy Southern Distributor Road, which is at contract award stage;
- Shannon Crossing/Killaloe Bypass/R494 upgrade scheme where procurement is underway for the main construction contract;
- Northern Tralee Relief Road which is at land acquisition, detailed design, advance works stage;
- Garavogue Bridge and approach roads scheme where land acquisition and preparation of contract documents is underway;
- R498 Nenagh/Thurles (Latteragh) Upgrade which is at land acquisition and detailed design stage;

- Funding will also be provided for the road safety agencies, to make roads safer for all users and reduce the risk of fatalities on our roads.

#### **Civil Aviation Programme D**

The aim of this programme is to ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world. Under this Programme, the allocation for 2022 will:

- Provide targeted Exchequer support to Donegal, Kerry, Ireland West, Cork and Shannon Airports to ensure international connectivity and the facilitation of passengers through our State and regional airports for social, business and tourism reasons;
- Ensure that Irish aviation meets the highest standards of security through the revision and updating of the National Civil Aviation Security Programme in line with international requirements and ensuring that Irish aviation meets the highest standards of safety in line with EU and ICAO requirements.

#### **Maritime Transport and Safety Programme E**

The aim of this programme is to ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service for marine search and rescue.

Under this programme, the 2022 allocation will allow the Department to:

- Provide Irish Coast Guard emergency services for Search and Rescue, ship casualty and pollution response;
- Ship survey and certification, mariner certification and maritime security;
- Provide for the costs of the Commissioner for Irish Lights operations (management of lighthouses, beacons and buoys) in Irish waters.

#### **C. Estimates 2022**

Compared to the 2021 allocation, an additional €231m in Covid expenditure measures, €42m in Core current expenditure and €19.5m in capital funding is being allocated to the Department of Transport in 2022. The additional funding allocated by the Government in its 2022 Budget and Estimates decisions provides a response to the challenges posed by:

1. Developing high quality, integrated urban and rural active travel infrastructure;
2. Investment in high quality integrated urban and rural road and public transport infrastructure;
3. Supporting bus, rail and Local Link services throughout the country, and new service enhancements, including the introduction of a Youth Travel Card which will allow

any person between the age of 19 and 23 to avail of a 50% discount on fares across the transport network;

4. Investing in Aviation and Maritime safety and security;
5. Continued targeted Covid emergency supports, where deemed necessary.

These key programme areas are set out in more detail in the table below. Full details on the allocation of the Votes 2022 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

<b>Key Programme Areas</b>	<b><i>Cost in 2022 €million</i></b>
<b>Programme Name</b>	
<ul style="list-style-type: none"> <li>• A Sustainable Mobility – Active Travel and Greenways</li> <li>• B Sustainable Mobility – Carbon Reduction and Public Transport</li> <li>• C Road Networks and Road Safety</li> <li>• D Civil Aviation</li> <li>• E Maritime Transport and Safety</li> </ul>	<p>€363m</p> <p>€1,474m</p> <p>€1,417m</p> <p>€60m</p> <p>€108</p>
<b>Total of selected Measures</b>	<b>€3,422m</b>

\*Rounding affects total

#### D. Reconciliation of 2022 Expenditure Ceiling

Transport	2022
<b><u>Current Expenditure (Core)</u></b>	<b><u>€million</u></b>
Opening Position per Mid-Year Expenditure Report 2021	<b>601</b>
Carryover and other ELS Pressures	8
Allocation from Central Pay Agreement Provision	2
Allocation of Additional Resources	33
<b>Current Expenditure (Core)</b>	<b>644</b>
Additional Covid-19 Allocation	231
<b>Current Expenditure (Total)</b>	<b>875</b>
<b><u>Capital Expenditure (Core)</u></b>	<b><u>€million</u></b>
2021 Capital Allocation per Mid-Year Expenditure Report	<b>2,511</b>
National Development Plan Increase	27
<b>Capital Expenditure (Core)</b>	<b>2,538</b>
Additional NRRP Allocation as per NDP	9
<b>NDP Capital Expenditure Allocation</b>	<b>2,547</b>
<b>Capital Expenditure (Total)</b>	<b>2,547</b>
<b><u>Ministerial Expenditure Ceiling (Core)</u></b>	<b>3,182</b>
<b><u>Ministerial Expenditure Ceiling (Total)</u></b>	<b>3,422</b>

\*Rounding may affect totals



**Part III -**  
**Estimates for Public Services 2022**

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Incorporating Summary Public Capital Programme



**List of Ministerial Vote Groups**

	<b>Vote No.</b>	<b>Page No.</b>
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Children, Equality, Disability, Integration and Youth	40	236
Irish Human Rights and Equality Commission	25	217
Defence	36	228
Army Pensions	35	227
Education	26	218
Enterprise, Trade and Employment	32	224
Environment, Climate and Communications	29	221
Finance	7	199
Tax Appeals Commission	10	202
Comptroller and Auditor General	8	200
Revenue Commissioners	9	201
Foreign Affairs	28	220
International Co-operation	27	219
Further and Higher Education, Research, Innovation and Science	45	241
Health	38	233
Housing, Local Government and Heritage	34	226
Property Registration Authority	23	215
Valuation Office	16	208
Justice	24	216
Courts Service	22	214
Data Protection Commission	44	240
Garda Síochána	20	212
Policing Authority	41	237
Prisons	21	213
Public Expenditure and Reform	11	203
Office of the Government Chief Information Officer	43	239
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Ombudsman	19	211
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Secret Service	15	207
National Shared Services Office	18	210
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Rural and Community Development	42	238
Social Protection	37	229
Taoiseach	2	194
Attorney General	3	195
Central Statistics Office	4	196
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## GENERAL NOTE

The 2022 Estimates shown in Part III of the Expenditure Report reflect the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 12<sup>th</sup> October, 2021, and detailed elsewhere in this Report.

The figures shown in the 2021 Estimates column for the individual Vote Estimates are those approved by Dáil Éireann to date this year. These amount differ from the overall 2021 provision included in Parts I and II, as this position reflects further expenditure for 2021 relating to estimated costs for the measures contained in the Economic Recovery Plan which have not yet been allocated to Departments in estimates. Further to this, the Vote Estimates also do not includes further expenditure, set out in Part II, of €262 million announced as part of Budget 2022.

Supplementary Estimates reflecting the allocation of this estimated additional expenditure will be presented to Dáil Éireann in the coming weeks.

As set out in Part II of this Report, the increases provided for core expenditure, spending on day to day public services, will increase by 4.6 per cent next year, with core capital investment growing by 11.5 per cent. In total, core gross expenditure will increase by 5.5 per cent to nearly €80.1 billion.

In addition to core expenditure, an amount of €2,980 million has been allocated in the Vote Estimates to reflect Covid-19 expenditure measures included in Budget 2022. This is inclusive of €2,661 million of or current expenditure and €314 million of capital expenditure, inclusive of expenditure provided for via the National Recovery and Resilience Plan to contribute to a sustainable, equitable, green and digital recovery to our economy.

Outside of these allocations, there is a provision of €182 million of unallocated current expenditure, with €150 million of this amount set aside to cover any operational costs arising from the review by the independent body concerning the additional hours worked by public servants under the Haddington Road Agreement. A Covid-19 contingency reserve amounting to €2.8 billion and further unallocated Covid funding of just over €1.2 billion has been included in the overall expenditure ceiling for 2022 which sets out the scale of the voted expenditure resources that can be deployed next year if required to provide a further response to Covid-19.

Further to this, Ireland is to receive almost €1.1 billion from the Brexit Adjustment Reserve (BAR) to be drawn down over 2022 and 2023. Expenditure under the BAR will need to meet stringent EU funding requirements, and demonstrate the negative impact with a direct link to Brexit that the expenditure is addressing. Given these requirements, the funding will be allocated in tranches when the eligibility requirements have been subject to a full assessment. These allocations will be made across 2022 and 2023 in Revised Estimates, or Supplementary Estimates, as appropriate. It is assumed that €500 million of the overall BAR allocation will be made available in 2022, with the remainder available in 2023.

Finally, as set out in the National Development plan there is provision for a Shared Island Fund of €50 million to support the delivery of key cross border initiatives and of €70 million from

the European Regional Development Fund.

These allocations will be provided at a Departmental level either in *the Revised Estimates for Public Services 2022* or via Supplementary Estimates next year as appropriate.

The Table below sets out the reconciliation between the Budget Estimates and the Expenditure amounts for 2022 set out in Part II of this Report.

**Budget 2022 Vote Estimates (€ Millions)**

	<b>Current</b>	<b>Capital</b>	<b>Total</b>
Core Expenditure	68,990	10,788	79,778
National Recovery and Resilience Plan	107	212	319
Covid Allocated	2,559	102	2,661
<b>Part III Budget Schedules</b>	<b>71,657</b>	<b>11,102</b>	<b>82,759</b>
Unallocated Core Expenditure	182		182
Covid Contingency Reserve	2,800		2,800
Covid-19 Reserve Earmarked Health and Education	296		296
Covid-19 Reserve - Labour Market	936		936
Brexit Adjustment Reserve		500	500
Shared Island Fund		50	50
European Regional Development Fund		70	70
<b>Total Gross Expenditure</b>	<b>75,871</b>	<b>11,722</b>	<b>87,593</b>

*\* Rounding affects total*

The Revised Estimates for Public Services 2022 to be published later this year will compare the 2022 Estimates at programme and subhead level with the 2021 Estimates including all detail in respect of Further Revised Estimates and Supplementary Estimates that will be required this year.

**12<sup>th</sup> October, 2021.**

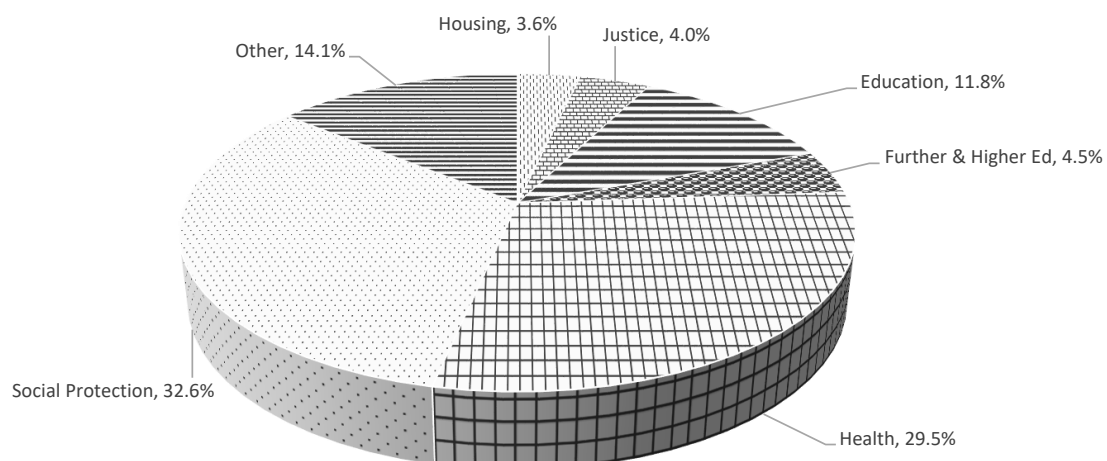
## TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2021</u>	<u>2022</u>	
<b><i>Gross Estimates *</i></b>	€000	€000	%
Total	86,636,056	82,758,779	-4.5%
Current Services	76,317,164	71,656,911	-6.1%
Capital Services	10,318,892	11,101,868	7.6%
 <b><i>Net Estimates</i></b>			
Total	71,730,238	67,866,525	-5.4%
Current Services	61,459,463	56,812,392	-7.6%
Capital Services	10,270,775	11,054,133	7.6%

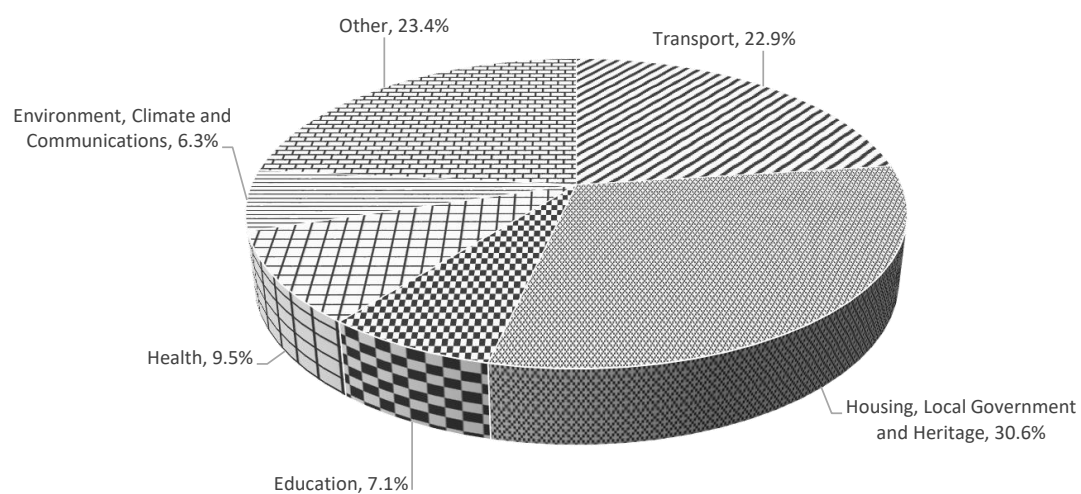
\* *Gross voted expenditure plus expenditure from the Social Insurance Fund and the National Training Fund.*



### Gross Voted Current Spending Where the overall €71.7 billion is going in 2022



### Gross Voted Capital Expenditure Where the overall €11.1 billion is going in 2022



# SUMMARY of GROSS EXPENDITURE (CAPITAL AND CURRENT) (a)

## by Ministerial Vote Group

Ministerial Vote Group	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
	€000	€000	€000	%
Taoiseach's Group	221,865	<b>273,373</b>	51,508	23.2%
Current	221,865	<b>273,373</b>	51,508	23.2%
Capital	-	-	-	-
Finance Group	560,674	<b>559,376</b>	(1,298)	-0.2%
Current	526,674	<b>537,376</b>	10,702	2.0%
Capital	34,000	<b>22,000</b>	(12,000)	-35.3%
Public Expenditure and Reform Group	1,372,651	<b>1,531,398</b>	158,747	11.6%
Current	1,150,389	<b>1,224,456</b>	74,067	6.4%
Capital	222,262	<b>306,942</b>	84,680	38.1%
Justice Group	3,004,253	<b>3,153,497</b>	149,244	5.0%
Current	2,745,946	<b>2,883,497</b>	137,551	5.0%
Capital	258,307	<b>270,000</b>	11,693	4.5%
Education	8,960,901	<b>9,237,902</b>	277,001	3.1%
Current	8,220,468	<b>8,445,502</b>	225,034	2.7%
Capital	740,433	<b>792,400</b>	51,967	7.0%
Foreign Affairs Group	852,475	<b>921,537</b>	69,062	8.1%
Current	839,475	<b>896,537</b>	57,062	6.8%
Capital	13,000	<b>25,000</b>	12,000	92.3%
Environment, Climate and Communications	731,054	<b>868,876</b>	137,823	18.9%
Current	151,876	<b>168,876</b>	17,001	11.2%
Capital	579,178	<b>700,000</b>	120,822	20.9%
Agriculture, Food and the Marine	1,826,118	<b>1,858,306</b>	32,188	1.8%
Current	1,526,825	<b>1,542,657</b>	15,832	1.0%
Capital	299,293	<b>315,649</b>	16,356	5.5%
Transport	3,556,841	<b>3,422,270</b>	(134,571)	-3.8%
Current	1,029,341	<b>875,270</b>	(154,071)	-15.0%
Capital	2,527,500	<b>2,547,000</b>	19,500	.8%
Enterprise, Trade and Employment	1,142,141	<b>898,000</b>	(244,141)	-21.4%
Current	345,494	<b>358,000</b>	12,506	3.6%
Capital	796,647	<b>540,000</b>	(256,647)	-32.2%
Tourism, Culture, Arts, Gaeltacht, Sport and Media Group	1,091,703	<b>1,197,498</b>	105,795	9.7%
Current	905,921	<b>995,016</b>	89,095	9.8%
Capital	185,782	<b>202,482</b>	16,700	9.0%
Housing, Local Government & Heritage Group	5,169,077	<b>5,974,670</b>	805,593	15.6%
Current	2,402,677	<b>2,574,670</b>	171,993	7.2%
Capital	2,766,400	<b>3,400,000</b>	633,600	22.9%
Defence Group	1,072,431	<b>1,106,831</b>	34,400	3.2%
Current	941,431	<b>965,831</b>	24,400	2.6%
Capital	131,000	<b>141,000</b>	10,000	7.6%
Social Protection (a)	29,140,374	<b>23,340,506</b>	(5,799,868)	-19.9%
Current	29,124,374	<b>23,324,506</b>	(5,799,868)	-19.9%
Capital	16,000	<b>16,000</b>	-	-
Health Group	22,129,734	<b>22,194,058</b>	64,324	.3%
Current	21,081,484	<b>21,134,208</b>	52,724	.3%
Capital	1,048,250	<b>1,059,850</b>	11,600	1.1%
Children, Equality, Disability, Integration and Youth	1,925,596	<b>2,108,606</b>	183,010	9.5%
Current	1,893,496	<b>2,075,506</b>	182,010	9.6%
Capital	32,100	<b>33,100</b>	1,000	3.1%
Rural & Community Development	351,027	<b>376,383</b>	25,356	7.2%
Current	182,383	<b>184,383</b>	2,000	1.1%
Capital	168,644	<b>192,000</b>	23,356	13.8%
Further & Higher Education, Research, Innovation & Science (a)	3,527,141	<b>3,735,692</b>	208,551	5.9%
Current	3,027,045	<b>3,197,247</b>	170,202	5.6%
Capital	500,096	<b>538,445</b>	38,349	7.7%
<b>Total:-</b>	<b>86,636,056</b>	<b>82,758,779</b>	<b>(3,877,277)</b>	<b>-4.5%</b>
<b>Total:-</b>	<b>86,636,056</b>	<b>82,758,779</b>	<b>(3,877,277)</b>	<b>-4.5%</b>
Current:-	<b>76,317,164</b>	<b>71,656,911</b>	<b>(4,660,253)</b>	<b>-6.1%</b>
Capital:-	<b>10,318,892</b>	<b>11,101,868</b>	<b>782,976</b>	<b>-37.6%</b>

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

Table 1

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

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
1	President's Establishment	4,593	<b>4,833</b>	240	5.2%
2	Department of the Taoiseach	51,094	<b>38,969</b>	(12,125)	-23.7%
3	Office of the Attorney General	17,459	<b>33,013</b>	15,554	89.1%
4	Central Statistics Office	64,675	<b>105,605</b>	40,930	63.3%
5	Office of the Director of Public Prosecutions	45,549	<b>48,002</b>	2,453	5.4%
6	Chief State Solicitor's Office	38,495	<b>42,951</b>	4,456	11.6%
7	Office of the Minister for Finance	40,661	<b>43,380</b>	2,719	6.7%
8	Office of the Comptroller and Auditor General	15,506	<b>16,050</b>	544	3.5%
9	Office of the Revenue Commissioners	501,214	<b>496,424</b>	(4,790)	-1.0%
10	Tax Appeals Commission	3,293	<b>3,522</b>	229	7.0%
11	Public Expenditure and Reform	44,949	<b>49,380</b>	4,431	9.9%
12	Superannuation and Retired Allowances	666,268	<b>707,620</b>	41,352	6.2%
13	Office of Public Works	514,775	<b>594,803</b>	80,028	15.5%
14	State Laboratory	11,559	<b>11,932</b>	373	3.2%
15	Secret Service	2,000	<b>2,000</b>	-	-
16	Valuation Office	17,579	<b>22,384</b>	4,805	27.3%
17	Public Appointments Service	16,790	<b>17,529</b>	739	4.4%
18	National Shared Services Office	61,825	<b>73,700</b>	11,875	19.2%
19	Office of the Ombudsman	12,644	<b>12,793</b>	149	1.2%
20	Garda Síochána	1,952,163	<b>2,062,342</b>	110,179	5.6%
21	Prisons	394,536	<b>401,307</b>	6,771	1.7%
22	Courts Service	158,515	<b>163,966</b>	5,451	3.4%
23	Property Registration Authority	33,061	<b>35,131</b>	2,070	6.3%
24	Justice	476,114	<b>498,722</b>	22,608	4.7%
25	Irish Human Rights and Equality Commission	7,014	<b>7,614</b>	600	8.6%
26	Education	8,960,901	<b>9,237,902</b>	277,001	3.1%
27	International Co-Operation	571,014	<b>604,932</b>	33,918	5.9%
28	Foreign Affairs	281,461	<b>316,605</b>	35,144	12.5%
29	Environment, Climate and Communications	731,054	<b>868,876</b>	137,823	18.9%
30	Agriculture, Food and the Marine	1,826,118	<b>1,858,306</b>	32,188	1.8%
31	Transport	3,556,841	<b>3,422,270</b>	(134,571)	-3.8%
32	Enterprise, Trade and Employment	1,142,141	<b>898,000</b>	(244,141)	-21.4%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,091,703	<b>1,197,498</b>	105,795	9.7%
34	Housing, Local Government and Heritage	5,118,437	<b>5,917,155</b>	798,718	15.6%
35	Army Pensions	262,650	<b>270,650</b>	8,000	3.0%
36	Defence	809,781	<b>836,181</b>	26,400	3.3%
37	Social Protection (a)	17,687,037	<b>12,173,577</b>	(5,513,460)	-31.2%
37A	Social Insurance Fund	11,453,337	<b>11,166,929</b>	(286,408)	-2.5%
38	Health	22,129,734	<b>22,194,058</b>	64,324	.3%
39	Office of Government Procurement	18,900	<b>19,329</b>	429	2.3%
40	Children, Equality, Disability, Integration and Youth	1,918,582	<b>2,100,992</b>	182,410	9.5%
41	Policing Authority	3,797	<b>3,926</b>	129	3.4%
42	Rural and Community Development	351,027	<b>376,383</b>	25,356	7.2%
43	Office of the Government Chief Information Officer	22,941	<b>42,312</b>	19,371	84.4%
44	Data Protection Commission	19,128	<b>23,234</b>	4,106	21.5%
45A	National Training Fund	741,273	<b>752,073</b>	10,800	1.5%
45	Further and Higher Education, Research, Innovation and Science (a)	2,785,868	<b>2,983,619</b>	197,751	7.1%
Total:-		86,636,056	<b>82,758,779</b>	(3,877,277)	-4.7%

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

Table 2

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

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
1	President's Establishment	4,593	<b>4,833</b>	240	5.2%
2	Department of the Taoiseach	51,094	<b>38,969</b>	(12,125)	-23.7%
3	Office of the Attorney General	17,459	<b>33,013</b>	15,554	89.1%
4	Central Statistics Office	64,675	<b>105,605</b>	40,930	63.3%
5	Office of the Director of Public Prosecutions	45,549	<b>48,002</b>	2,453	5.4%
6	Chief State Solicitor's Office	38,495	<b>42,951</b>	4,456	11.6%
7	Office of the Minister for Finance	39,661	<b>42,380</b>	2,719	6.9%
8	Office of the Comptroller and Auditor General	15,506	<b>16,050</b>	544	3.5%
9	Office of the Revenue Commissioners	468,214	<b>475,424</b>	7,210	1.5%
10	Tax Appeals Commission	3,293	<b>3,522</b>	229	7.0%
11	Public Expenditure and Reform	44,314	<b>48,900</b>	4,586	10.3%
12	Superannuation and Retired Allowances	666,268	<b>707,620</b>	41,352	6.2%
13	Office of Public Works	307,726	<b>324,803</b>	17,077	5.5%
14	State Laboratory	11,559	<b>11,932</b>	373	3.2%
15	Secret Service	2,000	<b>2,000</b>	-	-
16	Valuation Office	14,329	<b>16,259</b>	1,930	13.5%
17	Public Appointments Service	14,990	<b>15,529</b>	539	3.6%
18	National Shared Services Office	53,009	<b>61,700</b>	8,691	16.4%
19	Office of the Ombudsman	12,644	<b>12,793</b>	149	1.2%
20	Garda Síochána	1,837,504	<b>1,915,842</b>	78,338	4.3%
21	Prisons	358,525	<b>368,507</b>	9,982	2.8%
22	Courts Service	102,098	<b>103,999</b>	1,901	1.9%
23	Property Registration Authority	32,061	<b>34,131</b>	2,070	6.5%
24	Justice	424,894	<b>467,989</b>	43,095	10.1%
25	Irish Human Rights and Equality Commission	6,914	<b>7,514</b>	600	8.7%
26	Education	8,220,468	<b>8,445,502</b>	225,034	2.7%
27	International Co-Operation	568,514	<b>602,432</b>	33,918	6.0%
28	Foreign Affairs	270,961	<b>294,105</b>	23,144	8.5%
29	Environment, Climate and Communications	151,876	<b>168,876</b>	17,001	11.2%
30	Agriculture, Food and the Marine	1,526,825	<b>1,542,657</b>	15,832	1.0%
31	Transport	1,029,341	<b>875,270</b>	(154,071)	-15.0%
32	Enterprise, Trade and Employment	345,494	<b>358,000</b>	12,506	3.6%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	905,921	<b>995,016</b>	89,095	9.8%
34	Housing, Local Government and Heritage	2,356,287	<b>2,524,280</b>	167,993	7.1%
35	Army Pensions	262,650	<b>270,650</b>	8,000	3.0%
36	Defence	678,781	<b>695,181</b>	16,400	2.4%
37	Social Protection (a)	17,671,037	<b>12,157,577</b>	(5,513,460)	-31.2%
37A	Social Insurance Fund	11,453,337	<b>11,166,929</b>	(4,051,245)	-26.6%
38	Health	21,081,484	<b>21,134,208</b>	52,724	.3%
39	Office of Government Procurement	18,548	<b>18,977</b>	429	2.3%
40	Children, Equality, Disability, Integration and Youth	1,886,582	<b>2,067,992</b>	181,410	9.6%
41	Policing Authority	3,797	<b>3,926</b>	129	3.4%
42	Rural and Community Development	182,383	<b>184,383</b>	2,000	1.1%
43	Office of the Government Chief Information Officer	19,331	<b>20,202</b>	871	4.5%
44	Data Protection Commission	19,128	<b>23,234</b>	4,106	21.5%
45A	National Training Fund	741,273	<b>752,073</b>	10,800	1.5%
45	Further and Higher Education, Research, Innovation and Science (a)	2,285,772	<b>2,445,174</b>	159,402	7.0%
Total:-		76,317,614	<b>71,656,911</b>	(4,660,703)	-6.1%

(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.

Table 3

## SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
7	Office of the Minister for Finance	1,000	<b>1,000</b>	-	-
9	Office of the Revenue Commissioners	33,000	<b>21,000</b>	(12,000)	-36.4%
11	Public Expenditure and Reform	635	<b>480</b>	(155)	-24.4%
13	Office of Public Works	207,049	<b>270,000</b>	62,951	30.4%
16	Valuation Office	3,250	<b>6,125</b>	2,875	88.5%
17	Public Appointments Service	1,800	<b>2,000</b>	200	11.1%
18	National Shared Services Office	8,816	<b>12,000</b>	3,184	36.1%
20	Garda Síochána	114,659	<b>146,500</b>	31,841	27.8%
21	Prisons	36,011	<b>32,800</b>	(3,211)	-8.9%
22	Courts Service	56,417	<b>59,967</b>	3,550	6.3%
23	Property Registration Authority	1,000	<b>1,000</b>	-	-
24	Justice	51,220	<b>30,733</b>	(20,487)	-40.0%
25	Irish Human Rights and Equality Commission	100	<b>100</b>	-	-
26	Education	740,433	<b>792,400</b>	51,967	7.0%
27	International Co-Operation	2,500	<b>2,500</b>	-	-
28	Foreign Affairs	10,500	<b>22,500</b>	12,000	114.3%
29	Environment, Climate and Communications	579,178	<b>700,000</b>	120,822	20.9%
30	Agriculture, Food and the Marine	299,293	<b>315,649</b>	16,356	5.5%
31	Transport	2,527,500	<b>2,547,000</b>	19,500	.8%
32	Enterprise, Trade and Employment	796,647	<b>540,000</b>	(256,647)	-32.2%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	185,782	<b>202,482</b>	16,700	9.0%
34	Housing, Local Government and Heritage	2,762,150	<b>3,392,875</b>	630,725	22.8%
36	Defence	131,000	<b>141,000</b>	10,000	7.6%
37	Social Protection	16,000	<b>16,000</b>	-	-
38	Health	1,048,250	<b>1,059,850</b>	11,600	1.1%
39	Office of Government Procurement	352	<b>352</b>	-	-
40	Children, Equality, Disability, Integration and Youth	32,000	<b>33,000</b>	1,000	3.1%
42	Rural and Community Development	168,644	<b>192,000</b>	23,356	13.8%
43	Office of the Government Chief Information Officer	3,610	<b>22,110</b>	18,500	-
45	Further and Higher Education, Research, Innovation and Science	500,096	<b>538,445</b>	38,349	7.7%
Total:-		10,318,892	<b>11,101,868</b>	782,976	7.1%

Table 4

## EXCHEQUER PAY BILL – GROSS

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
1	President's Establishment	1,983	2,023	40	2.0%
2	Department of the Taoiseach	21,161	21,154	(7)	-
3	Office of the Attorney General	13,635	15,189	1,554	11.4%
4	Central Statistics Office	48,576	79,584	31,008	63.8%
5	Office of the Director of Public Prosecutions	17,218	19,321	2,103	12.2%
6	Chief State Solicitor's Office	19,537	21,993	2,456	12.6%
7	Office of the Minister for Finance	21,000	23,421	2,421	11.5%
8	Office of the Comptroller and Auditor General	12,515	13,059	544	4.3%
9	Office of the Revenue Commissioners	356,614	352,824	(3,790)	-1.1%
10	Tax Appeals Commission	2,559	2,751	192	7.5%
11	Public Expenditure and Reform	28,626	31,334	2,708	9.5%
13	Office of Public Works	113,903	121,340	7,437	6.5%
14	State Laboratory	6,479	6,952	473	7.3%
16	Valuation Office	8,868	10,595	1,727	19.5%
17	Public Appointments Service	9,383	9,822	439	4.7%
18	National Shared Services Office	34,451	39,400	4,949	14.4%
19	Office of the Ombudsman	9,299	10,233	934	10.0%
20	Garda Síochána	1,249,986	1,306,927	56,941	4.6%
21	Prisons	267,111	278,253	11,142	4.2%
22	Courts Service	60,103	63,202	3,099	5.2%
23	Property Registration Authority	26,977	28,963	1,986	7.4%
24	Justice	173,809	189,886	16,077	9.2%
25	Irish Human Rights and Equality Commission	4,002	4,356	354	8.8%
26	Education	5,823,188	6,079,992	256,804	4.4%
27	International Co-Operation	21,767	22,485	718	3.3%
28	Foreign Affairs	114,443	122,837	8,394	7.3%
29	Environment, Climate and Communications	78,193	91,382	13,189	16.9%
30	Agriculture, Food and the Marine	309,791	325,554	15,763	5.1%
31	Transport	78,203	89,668	11,465	14.7%
32	Enterprise, Trade and Employment	187,191	190,251	3,060	1.6%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	112,454	122,354	9,900	8.8%
34	Housing, Local Government and Heritage	129,693	142,596	12,903	9.9%
35	Army Pensions	70	72	2	2.9%
36	Defence	534,359	545,359	11,000	2.1%
37	Social Protection	320,267	330,442	10,175	3.2%
38	Health	9,189,999	9,385,669	195,670	2.1%
39	Office of Government Procurement	15,106	15,535	429	2.8%
40	Children, Equality, Disability, Integration and Youth	373,207	405,373	32,166	8.6%
41	Policing Authority	2,247	2,446	199	8.9%
42	Rural and Community Development	14,945	15,702	757	5.1%
43	Office of the Government Chief Information Officer	5,735	5,833	98	1.7%
44	Data Protection Commission	12,764	15,970	3,206	25.1%
45A	National Training Fund	138,273	138,273	-	-
45	Further and Higher Education, Research, Innovation and Science	1,103,259	1,177,850	74,591	6.8%
Total:-		21,072,949	21,878,225	805,276	3.7%

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

Table 5

## EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
3	Office of the Attorney General	68	<b>68</b>	-	-
11	Public Expenditure and Reform	1,150	<b>1,150</b>	-	-
12	Superannuation and Retired Allowances	665,844	<b>706,826</b>	40,982	6.2%
20	Garda Síochána	364,953	<b>380,838</b>	15,885	4.4%
22	Courts Service	112	<b>114</b>	2	1.8%
24	Justice	650	<b>705</b>	55	8.5%
26	Education	1,305,509	<b>1,366,510</b>	61,001	4.7%
29	Environment, Climate and Communications	7,984	<b>8,296</b>	312	3.9%
30	Agriculture, Food and the Marine	54,499	<b>54,437</b>	(62)	-1.1%
31	Transport	2,263	<b>2,263</b>	-	-
32	Enterprise, Trade and Employment	52,343	<b>55,285</b>	2,942	5.6%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	15,008	<b>15,112</b>	104	.7%
34	Housing, Local Government and Heritage	9,844	<b>11,309</b>	1,465	14.9%
35	Army Pensions	262,480	<b>270,468</b>	7,988	3.0%
37	Social Protection	1,183	<b>1,334</b>	151	12.8%
38	Health	592,114	<b>616,683</b>	24,569	4.1%
40	Children, Equality, Disability, Integration and Youth	14,642	<b>15,005</b>	363	2.5%
42	Rural and Community Development	38	<b>38</b>	-	-
45	Further and Higher Education, Research, Innovation and Science	202,217	<b>233,217</b>	31,000	15.3%
Total:-		3,552,901	<b>3,739,658</b>	186,757	5.0%

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

# SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

## by Ministerial Vote Group

Ministerial Vote Group	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
	€000	€000	€000	%
Taoiseach's Group	216,986	<b>267,926</b>	50,940	23.5%
Current	216,986	<b>267,926</b>	50,940	23.5%
Capital	-	-	-	-
Finance Group	494,079	<b>496,210</b>	2,131	.4%
Current	461,479	<b>474,210</b>	12,731	2.8%
Capital	32,600	<b>22,000</b>	(10,600)	-32.5%
Public Expenditure and Reform Group	1,022,491	<b>1,070,818</b>	48,327	4.7%
Current	800,229	<b>763,876</b>	(36,353)	-4.5%
Capital	222,262	<b>306,942</b>	84,680	38.1%
Justice Group	2,787,598	<b>2,927,108</b>	139,510	5.0%
Current	2,529,291	<b>2,657,108</b>	127,817	5.1%
Capital	258,307	<b>270,000</b>	11,693	4.5%
Education	8,643,710	<b>8,920,711</b>	277,001	3.2%
Current	7,903,527	<b>8,128,561</b>	225,034	2.8%
Capital	740,183	<b>792,150</b>	51,967	7.0%
Foreign Affairs Group	806,744	<b>855,507</b>	48,763	6.0%
Current	793,744	<b>830,507</b>	36,763	4.6%
Capital	13,000	<b>25,000</b>	12,000	92.3%
Environment, Climate and Communications	719,976	<b>858,390</b>	138,415	19.2%
Current	140,798	<b>158,390</b>	17,593	12.5%
Capital	579,178	<b>700,000</b>	120,822	20.9%
Agriculture, Food and the Marine	1,462,329	<b>1,428,877</b>	(33,452)	-2.3%
Current	1,163,036	<b>1,113,228</b>	(49,808)	-4.3%
Capital	299,293	<b>315,649</b>	16,356	5.5%
Transport	3,535,851	<b>3,398,808</b>	(137,043)	-3.9%
Current	1,008,351	<b>851,808</b>	(156,543)	-15.5%
Capital	2,527,500	<b>2,547,000</b>	19,500	.8%
Enterprise, Trade and Employment	1,088,159	<b>844,018</b>	(244,141)	-22.4%
Current	296,420	<b>308,926</b>	12,506	4.2%
Capital	791,739	<b>535,092</b>	(256,647)	-32.4%
Tourism, Culture, Arts, Gaeltacht, Sport and Media Group	841,097	<b>944,892</b>	103,795	12.3%
Current	656,915	<b>744,410</b>	87,495	13.3%
Capital	184,182	<b>200,482</b>	16,300	8.8%
Housing, Local Government & Heritage Group	5,105,282	<b>5,912,676</b>	807,394	15.8%
Current	2,343,004	<b>2,515,310</b>	172,306	7.4%
Capital	2,762,278	<b>3,397,366</b>	635,088	23.0%
Defence Group	1,043,111	<b>1,077,711</b>	34,600	3.3%
Current	912,211	<b>936,811</b>	24,600	2.7%
Capital	130,900	<b>140,900</b>	10,000	7.6%
Social Protection	17,389,967	<b>11,837,197</b>	(5,552,770)	-31.9%
Current	17,373,967	<b>11,821,197</b>	(5,552,770)	-32.0%
Capital	16,000	<b>16,000</b>	-	-
Health Group	21,696,964	<b>21,756,388</b>	59,424	.3%
Current	20,652,464	<b>20,697,038</b>	44,574	.2%
Capital	1,044,500	<b>1,059,350</b>	14,850	1.4%
Children, Equality, Disability, Integration and Youth	1,886,394	<b>2,062,704</b>	176,310	9.3%
Current	1,854,294	<b>2,029,604</b>	175,310	9.5%
Capital	32,100	<b>33,100</b>	1,000	3.1%
Rural & Community Development	308,000	<b>327,333</b>	19,333	6.3%
Current	169,343	<b>170,676</b>	1,333	.8%
Capital	138,657	<b>156,657</b>	18,000	13.0%
Further & Higher Education, Research, Innovation & Science	2,681,500	<b>2,879,251</b>	197,751	7.4%
Current	2,183,404	<b>2,342,806</b>	159,402	7.3%
Capital	498,096	<b>536,445</b>	38,349	7.7%
<b>Total:-</b>	<b>71,730,238</b>	<b>67,866,525</b>	<b>(3,863,713)</b>	<b>-5.4%</b>
<b>Total:-</b>	<b>71,730,238</b>	<b>67,866,525</b>	<b>(3,863,713)</b>	<b>-5.4%</b>
Current:-	61,459,463	<b>56,812,392</b>	(4,647,071)	-7.6%
Capital:-	10,270,775	<b>11,054,133</b>	783,358	-37.6%

Table 1A

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

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
1	President's Establishment	4,511	4,750	239	5.3%
2	Department of the Taoiseach	50,177	38,060	(12,117)	-24.1%
3	Office of the Attorney General	16,754	32,308	15,554	92.8%
4	Central Statistics Office	63,155	103,485	40,330	63.9%
5	Office of the Director of Public Prosecutions	44,704	47,182	2,478	5.5%
6	Chief State Solicitor's Office	37,685	42,141	4,456	11.8%
7	Office of the Minister for Finance	39,511	42,300	2,789	7.1%
8	Office of the Comptroller and Auditor General	9,623	9,365	(258)	-2.7%
9	Office of the Revenue Commissioners	441,727	441,102	(625)	-0.1%
10	Tax Appeals Commission	3,218	3,443	225	7.0%
11	Public Expenditure and Reform	42,674	46,475	3,801	8.9%
12	Superannuation and Retired Allowances	339,868	274,428	(65,440)	-19.3%
13	Office of Public Works	501,775	579,019	77,244	15.4%
14	State Laboratory	10,513	10,836	323	3.1%
15	Secret Service	2,000	2,000	-	-
16	Valuation Office	16,296	21,499	5,203	31.9%
17	Public Appointments Service	16,636	17,354	718	4.3%
18	National Shared Services Office	55,587	67,342	11,755	21.1%
19	Office of the Ombudsman	12,139	12,288	149	1.2%
20	Garda Síochána	1,856,175	1,956,354	100,179	5.4%
21	Prisons	385,384	391,726	6,342	1.6%
22	Courts Service	123,882	129,333	5,451	4.4%
23	Property Registration Authority	32,481	34,471	1,990	6.1%
24	Justice	399,509	422,890	23,381	5.9%
25	Irish Human Rights and Equality Commission	6,933	7,533	600	8.7%
26	Education	8,643,710	8,920,711	277,001	3.2%
27	International Co-Operation	569,984	603,902	33,918	6.0%
28	Foreign Affairs	236,760	251,605	14,845	6.3%
29	Environment, Climate and Communications	719,976	858,390	138,415	19.2%
30	Agriculture, Food and the Marine	1,462,329	1,428,877	(33,452)	-2.3%
31	Transport	3,535,851	3,398,808	(137,043)	-3.9%
32	Enterprise, Trade and Employment	1,088,159	844,018	(244,141)	-22.4%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	841,097	944,892	103,795	12.3%
34	Housing, Local Government and Heritage	5,056,505	5,856,706	800,201	15.8%
35	Army Pensions	257,650	265,650	8,000	3.1%
36	Defence	785,461	812,061	26,600	3.4%
37	Social Protection	17,389,967	11,837,197	(5,552,770)	-31.9%
38	Health	21,696,964	21,756,388	59,424	.3%
39	Office of Government Procurement	18,500	18,929	429	2.3%
40	Children, Equality, Disability, Integration and Youth	1,879,461	2,055,171	175,710	9.3%
41	Policing Authority	3,750	3,856	106	2.8%
42	Rural and Community Development	308,000	327,333	19,333	6.3%
43	Office of the Government Chief Information Officer	22,799	42,147	19,348	84.9%
44	Data Protection Commission	18,898	22,949	4,051	21.4%
45	Further and Higher Education, Research, Innovation and Science	2,681,500	2,879,251	197,751	7.4%
Total:-		71,730,238	67,866,525	(3,863,713)	-5.7%

Table 2A

## SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
1	President's Establishment	4,511	4,750	239	5.3%
2	Department of the Taoiseach	50,177	38,060	(12,117)	-24.1%
3	Office of the Attorney General	16,754	32,308	15,554	92.8%
4	Central Statistics Office	63,155	103,485	40,330	63.9%
5	Office of the Director of Public Prosecutions	44,704	47,182	2,478	5.5%
6	Chief State Solicitor's Office	37,685	42,141	4,456	11.8%
7	Office of the Minister for Finance	38,511	41,300	2,789	7.2%
8	Office of the Comptroller and Auditor General	9,623	9,365	(258)	-2.7%
9	Office of the Revenue Commissioners	410,127	420,102	9,975	2.4%
10	Tax Appeals Commission	3,218	3,443	225	7.0%
11	Public Expenditure and Reform	42,039	45,995	3,956	9.4%
12	Superannuation and Retired Allowances	339,868	274,428	(65,440)	-19.3%
13	Office of Public Works	294,726	309,019	14,293	4.8%
14	State Laboratory	10,513	10,836	323	3.1%
15	Secret Service	2,000	2,000	-	-
16	Valuation Office	13,046	15,374	2,328	17.8%
17	Public Appointments Service	14,836	15,354	518	3.5%
18	National Shared Services Office	46,771	55,342	8,571	18.3%
19	Office of the Ombudsman	12,139	12,288	149	1.2%
20	Garda Síochána	1,741,516	1,809,854	68,338	3.9%
21	Prisons	349,373	358,926	9,553	2.7%
22	Courts Service	67,465	69,366	1,901	2.8%
23	Property Registration Authority	31,481	33,471	1,990	6.3%
24	Justice	348,289	392,157	43,868	12.6%
25	Irish Human Rights and Equality Commission	6,833	7,433	600	8.8%
26	Education	7,903,527	8,128,561	225,034	2.8%
27	International Co-Operation	567,484	601,402	33,918	6.0%
28	Foreign Affairs	226,260	229,105	2,845	1.3%
29	Environment, Climate and Communications	140,798	158,390	17,593	12.5%
30	Agriculture, Food and the Marine	1,163,036	1,113,228	(49,808)	-4.3%
31	Transport	1,008,351	851,808	(156,543)	-15.5%
32	Enterprise, Trade and Employment	296,420	308,926	12,506	4.2%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	656,915	744,410	87,495	13.3%
34	Housing, Local Government and Heritage	2,298,477	2,466,465	167,988	7.3%
35	Army Pensions	257,650	265,650	8,000	3.1%
36	Defence	654,561	671,161	16,600	2.5%
37	Social Protection	17,373,967	11,821,197	(5,552,770)	-32.0%
38	Health	20,652,464	20,697,038	44,574	.2%
39	Office of Government Procurement	18,148	18,577	429	2.4%
40	Children, Equality, Disability, Integration and Youth	1,847,461	2,022,171	174,710	9.5%
41	Policing Authority	3,750	3,856	106	2.8%
42	Rural and Community Development	169,343	170,676	1,333	.8%
43	Office of the Government Chief Information Officer	19,189	20,037	848	4.4%
44	Data Protection Commission	18,898	22,949	4,051	21.4%
45	Further and Higher Education, Research, Innovation and Science	2,183,404	2,342,806	159,402	7.3%
Total:-		61,459,463	56,812,392	(4,647,071)	-8.2%

Table 3A

## SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
7	Office of the Minister for Finance	1,000	<b>1,000</b>	-	-
9	Office of the Revenue Commissioners	31,600	<b>21,000</b>	(10,600)	-33.5%
11	Public Expenditure and Reform	635	<b>480</b>	(155)	-24.4%
13	Office of Public Works	207,049	<b>270,000</b>	62,951	30.4%
16	Valuation Office	3,250	<b>6,125</b>	2,875	88.5%
17	Public Appointments Service	1,800	<b>2,000</b>	200	11.1%
18	National Shared Services Office	8,816	<b>12,000</b>	3,184	36.1%
20	Garda Síochána	114,659	<b>146,500</b>	31,841	27.8%
21	Prisons	36,011	<b>32,800</b>	(3,211)	-8.9%
22	Courts Service	56,417	<b>59,967</b>	3,550	6.3%
23	Property Registration Authority	1,000	<b>1,000</b>	-	-
24	Justice	51,220	<b>30,733</b>	(20,487)	-40.0%
25	Irish Human Rights and Equality Commission	100	<b>100</b>	-	-
26	Education	740,183	<b>792,150</b>	51,967	7.0%
27	International Co-Operation	2,500	<b>2,500</b>	-	-
28	Foreign Affairs	10,500	<b>22,500</b>	12,000	114.3%
29	Environment, Climate and Communications	579,178	<b>700,000</b>	120,822	20.9%
30	Agriculture, Food and the Marine	299,293	<b>315,649</b>	16,356	5.5%
31	Transport	2,527,500	<b>2,547,000</b>	19,500	.8%
32	Enterprise, Trade and Employment	791,739	<b>535,092</b>	(256,647)	-32.4%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	184,182	<b>200,482</b>	16,300	8.8%
34	Housing, Local Government and Heritage	2,758,028	<b>3,390,241</b>	632,213	22.9%
36	Defence	130,900	<b>140,900</b>	10,000	7.6%
37	Social Protection	16,000	<b>16,000</b>	-	-
38	Health	1,044,500	<b>1,059,350</b>	14,850	1.4%
39	Office of Government Procurement	352	<b>352</b>	-	-
40	Children, Equality, Disability, Integration and Youth	32,000	<b>33,000</b>	1,000	3.1%
42	Rural and Community Development	138,657	<b>156,657</b>	18,000	13.0%
43	Office of the Government Chief Information Officer	3,610	<b>22,110</b>	18,500	-
45	Further and Higher Education, Research, Innovation and Science	498,096	<b>536,445</b>	38,349	7.7%
Total:-		10,270,775	<b>11,054,133</b>	783,358	7.1%

**Table 4A**  
**EXCHEQUER PAY BILL – NET**

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
1	President's Establishment	1,908	<b>1,947</b>	39	2.0%
2	Department of the Taoiseach	20,302	<b>20,295</b>	(7)	-
3	Office of the Attorney General	12,938	<b>14,492</b>	1,554	12.0%
4	Central Statistics Office	47,256	<b>78,064</b>	30,808	65.2%
5	Office of the Director of Public Prosecutions	16,501	<b>18,604</b>	2,103	12.7%
6	Chief State Solicitor's Office	18,927	<b>21,383</b>	2,456	13.0%
7	Office of the Minister for Finance	20,150	<b>22,641</b>	2,491	12.4%
8	Office of the Comptroller and Auditor General	12,151	<b>12,674</b>	523	4.3%
9	Office of the Revenue Commissioners	320,585	<b>316,870</b>	(3,715)	-1.2%
10	Tax Appeals Commission	2,484	<b>2,672</b>	188	7.6%
11	Public Expenditure and Reform	27,266	<b>29,924</b>	2,658	9.7%
13	Office of Public Works	111,803	<b>119,240</b>	7,437	6.7%
14	State Laboratory	6,283	<b>6,756</b>	473	7.5%
16	Valuation Office	8,610	<b>10,295</b>	1,685	19.6%
17	Public Appointments Service	9,254	<b>9,672</b>	418	4.5%
18	National Shared Services Office	33,901	<b>38,960</b>	5,059	14.9%
19	Office of the Ombudsman	8,889	<b>9,823</b>	934	10.5%
20	Garda Síochána	1,215,604	<b>1,269,545</b>	53,941	4.4%
21	Prisons	258,490	<b>269,203</b>	10,713	4.1%
22	Courts Service	58,605	<b>61,704</b>	3,099	5.3%
23	Property Registration Authority	26,397	<b>28,303</b>	1,906	7.2%
24	Justice	170,595	<b>185,996</b>	15,401	9.0%
25	Irish Human Rights and Equality Commission	3,921	<b>4,275</b>	354	9.0%
26	Education	5,655,914	<b>5,912,718</b>	256,804	4.5%
27	International Co-Operation	21,187	<b>21,905</b>	718	3.4%
28	Foreign Affairs	112,042	<b>120,437</b>	8,395	7.5%
29	Environment, Climate and Communications	75,114	<b>88,303</b>	13,189	17.6%
30	Agriculture, Food and the Marine	298,342	<b>314,042</b>	15,700	5.3%
31	Transport	75,085	<b>85,699</b>	10,614	14.1%
32	Enterprise, Trade and Employment	180,747	<b>183,807</b>	3,060	1.7%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	110,062	<b>119,962</b>	9,900	9.0%
34	Housing, Local Government and Heritage	91,759	<b>104,662</b>	12,903	14.1%
35	Army Pensions	67	<b>69</b>	2	3.0%
36	Defence	518,501	<b>529,101</b>	10,600	2.0%
37	Social Protection	313,237	<b>323,412</b>	10,175	3.2%
38	Health	9,185,984	<b>9,381,769</b>	195,785	2.1%
39	Office of Government Procurement	14,756	<b>15,185</b>	429	2.9%
40	Children, Equality, Disability, Integration and Youth	364,566	<b>396,303</b>	31,737	8.7%
41	Policing Authority	2,200	<b>2,376</b>	176	8.0%
42	Rural and Community Development	14,575	<b>15,322</b>	747	5.1%
43	Office of the Government Chief Information Officer	5,605	<b>5,683</b>	78	1.4%
44	Data Protection Commission	12,544	<b>15,695</b>	3,151	25.1%
45	Further and Higher Education, Research, Innovation and Science	1,013,400	<b>1,087,991</b>	74,591	7.4%
Total:-		20,478,507	<b>21,277,779</b>	799,272	3.8%

Table 5A

## EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2021 Estimate	2022 Estimate	Increase/Decrease 2022 Estimate over 2021	
		€000	€000	€000	%
3	Office of the Attorney General	68	<b>68</b>	-	-
11	Public Expenditure and Reform	1,150	<b>1,150</b>	-	-
12	Superannuation and Retired Allowances	339,444	<b>273,634</b>	(65,810)	-19.4%
20	Garda Síochána	332,147	<b>348,032</b>	15,885	4.8%
22	Courts Service	112	<b>114</b>	2	1.8%
24	Justice	650	<b>705</b>	55	8.5%
26	Education	1,158,071	<b>1,219,072</b>	61,001	5.3%
29	Environment, Climate and Communications	7,644	<b>7,956</b>	312	4.1%
30	Agriculture, Food and the Marine	54,499	<b>54,437</b>	(62)	-.1%
31	Transport	1,983	<b>1,483</b>	(500)	-25.2%
32	Enterprise, Trade and Employment	47,696	<b>50,638</b>	2,942	6.2%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	13,984	<b>14,088</b>	104	.7%
34	Housing, Local Government and Heritage	8,899	<b>10,354</b>	1,455	16.4%
35	Army Pensions	257,483	<b>265,471</b>	7,988	3.1%
37	Social Protection	583	<b>634</b>	51	8.7%
38	Health	592,114	<b>616,683</b>	24,569	4.1%
40	Children, Equality, Disability, Integration and Youth	5,076	<b>5,205</b>	129	2.5%
42	Rural and Community Development	(12)	<b>(12)</b>	-	-
45	Further and Higher Education, Research, Innovation and Science	201,328	<b>232,328</b>	31,000	15.4%
Total:-		3,022,919	<b>3,102,040</b>	79,121	2.6%

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## 1

## PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2022 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, seven hundred and fifty thousand euro**  
**(€4,750,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - PRESIDENT'S ESTABLISHMENT ....	3,043	3,043	3,083	3,083	1%
B - CENTENARIANS' BOUNTY ....	1,550	1,550	1,750	1,750	13%
Gross Total :-	4,593	4,593	4,833	4,833	5%
Deduct :-					
C - APPROPRIATIONS IN AID ....	82	82	83	83	1%
Net Total :-	4,511	4,511	4,750	4,750	5%
Net Increase (€000)					239
Exchequer pay included in above net total ....	1,908		1,947		2%
Associated Public Service employees ....	27		27		-

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	1,983	1,983	2,023	2,023	2%
(II) TRAVEL AND SUBSISTENCE ....	310	310	310	310	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	340	340	340	340	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	86	86	86	86	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	390	390	390	390	-
Gross Total :-	3,109	3,109	3,149	3,149	1%

## DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

**Thirty-eight million, sixty thousand euro**  
**(€38,060,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT ....	51,094	51,094	38,969	38,969	-24%
Gross Total :-	51,094	51,094	38,969	38,969	-24%
Deduct :-					
B - APPROPRIATIONS IN AID ....	917	917	909	909	-1%
Net Total :-	50,177	50,177	38,060	38,060	-24%
Net Decrease (€000)					(12,117)
Exchequer pay included in above net total ....	20,302		20,295		-
Associated Public Service employees ....	288		288		-

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	18,107	18,107	18,429	18,429	2%
(II) TRAVEL AND SUBSISTENCE ....	730	730	730	730	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,826	2,826	2,802	2,802	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	360	360	360	360	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,060	1,060	1,292	1,292	22%
(VI) OFFICE PREMISES EXPENSES ....	376	376	400	400	6%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	18	18	18	18	-
Gross Total :-	23,477	23,477	24,031	24,031	2%

## 3

## OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Attorney General, including a grant.

**Thirty-two million, three hundred and eight thousand euro  
(€32,308,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT DEPARTMENTS AND OFFICES ....	17,459	17,459	33,013	33,013	89%
Gross Total :-	17,459	17,459	33,013	33,013	89%
Deduct :-					
B - APPROPRIATIONS IN AID ....	705	705	705	705	-
Net Total :-	16,754	16,754	32,308	32,308	93%
Net Increase (€000)					15,554
Exchequer pay included in above net total ....	12,938		14,492		12%
Associated Public Service employees ....	165		175		6%
Exchequer pensions included in above net total ....	68		68		-
Associated Public Service pensioners ....	2		2		-
<b>ADMINISTRATION</b>					
Functional split of Administrative Budgets, which are included in above Programme allocations.					
	€000	€000	€000	€000	%
(I) SALARIES, WAGES AND ALLOWANCES ....	12,260	12,260	13,493	13,493	10%
(II) TRAVEL AND SUBSISTENCE ....	210	210	230	230	10%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	640	640	690	690	8%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	100	100	120	120	20%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	700	700	700	700	-
(VI) OFFICE PREMISES EXPENSES ....	160	160	160	160	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	35	35	35	35	-
(VIII) CONTRACT LEGAL EXPERTISE ....	710	710	2,620	2,620	-
Gross Total :-	14,815	14,815	18,048	18,048	22%

## CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Central Statistics Office.

**One hundred and three million, four hundred and eighty-five thousand euro  
(€103,485,000)**

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

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
		€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>						
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME ....		64,675	<b>64,675</b>	105,605	<b>105,605</b>	63%
	Gross Total :-	64,675	<b>64,675</b>	105,605	<b>105,605</b>	63%
Deduct :-						
B - APPROPRIATIONS IN AID ....		1,520	<b>1,520</b>	2,120	<b>2,120</b>	39%
	Net Total :-	63,155	<b>63,155</b>	103,485	<b>103,485</b>	64%
Net Increase (€000)						40,330
Exchequer pay included in above net total ....		47,256		78,064		65%
Associated Public Service employees ....		970		1,030		6%
		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
		€000	€000	€000	€000	%
<b>ADMINISTRATION</b>						
Functional split of Administrative Budgets, which are included in above Programme allocations.						
(I) SALARIES, WAGES AND ALLOWANCES ....		48,576	<b>48,576</b>	78,954	<b>78,954</b>	63%
(II) TRAVEL AND SUBSISTENCE ....		1,290	<b>1,290</b>	1,255	<b>1,255</b>	-3%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		1,580	<b>1,580</b>	3,046	<b>3,046</b>	93%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....		1,230	<b>1,230</b>	1,304	<b>1,304</b>	6%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		8,866	<b>8,866</b>	10,887	<b>10,887</b>	23%
(VI) OFFICE PREMISES EXPENSES ....		1,259	<b>1,259</b>	1,096	<b>1,096</b>	-13%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....		30	<b>30</b>	30	<b>30</b>	-
(VIII) COLLECTION OF STATISTICS ....		1,844	<b>1,844</b>	7,533	<b>7,533</b>	-
	Gross Total :-	64,675	<b>64,675</b>	104,105	<b>104,105</b>	61%

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Director of Public Prosecutions.

**Forty-seven million, one hundred and eighty-two thousand euro  
(€47,182,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE ....	45,549	45,549	48,002	48,002	5%
Gross Total :-	45,549	45,549	48,002	48,002	5%
Deduct :-					
B - APPROPRIATIONS IN AID ....	845	845	820	820	-3%
Net Total :-	44,704	44,704	47,182	47,182	6%

Net Increase (€000)

2,478

Exchequer pay included in above net total ....

Associated Public Service employees ....

16,501
225

18,604	13%
260	16%

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	17,218	17,218	19,321	19,321	12%
(II) TRAVEL AND SUBSISTENCE ....	186	186	186	186	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,145	1,145	1,145	1,145	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	230	230	230	230	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	731	731	931	931	27%
(VI) OFFICE PREMISES EXPENSES ....	658	658	658	658	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	37	37	37	37	-
Gross Total :-	20,205	20,205	22,508	22,508	11%

## OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Chief State Solicitor.

**Forty-two million, one hundred and forty-one thousand euro  
(€42,141,000)**

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

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	%
A -	PROVISION OF LEGAL SERVICES ....	38,495	38,495	42,951	42,951	12%
Gross Total :-		38,495	38,495	42,951	42,951	12%
Deduct :-						
B -	APPROPRIATIONS IN AID ....	810	810	810	810	-
Net Total :-		37,685	37,685	42,141	42,141	12%
Net Increase (€000)						4,456
Exchequer pay included in above net total ....		18,927		21,383		13%
Associated Public Service employees ....		290		300		3%

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
ADMINISTRATION		€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.						
(I)	SALARIES, WAGES AND ALLOWANCES ....	19,537	19,537	21,993	21,993	13%
(II)	TRAVEL AND SUBSISTENCE ....	90	90	90	90	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,038	1,038	1,038	1,038	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	310	310	310	310	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	750	750	750	750	-
(VI)	OFFICE PREMISES EXPENSES ....	250	250	250	250	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....	100	100	100	100	-
Gross Total :-		22,075	22,075	24,531	24,531	11%

## OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2022 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-two million, three hundred thousand euro  
(€42,300,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - ECONOMIC AND FISCAL POLICY ....	25,576	500	26,076	27,322	500	27,822	7%
B - BANKING AND FINANCIAL SERVICES POLICY ....	14,085	500	14,585	15,058	500	15,558	7%
Gross Total :-	39,661	1,000	40,661	42,380	1,000	43,380	7%
Deduct :-							
C - APPROPRIATIONS IN AID ....	1,150	-	1,150	1,080	-	1,080	-6%
Net Total :-	38,511	1,000	39,511	41,300	1,000	42,300	7%
Net Increase (€000)							2,789
Exchequer pay included in above net total ....	20,150			22,641			12%
Associated Public Service employees ....	345			345			-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	21,000	-	21,000	23,421	-	23,421	12%
(II) TRAVEL AND SUBSISTENCE ....	600	-	600	900	-	900	50%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,976	-	1,976	2,209	-	2,209	12%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	280	-	280	309	-	309	10%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	675	300	975	571	340	911	-7%
(VI) OFFICE PREMISES EXPENSES ....	320	700	1,020	421	660	1,081	6%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	5	-	5	-	-	-	-
Gross Total :-	24,856	1,000	25,856	27,831	1,000	28,831	12%

## OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Comptroller and Auditor General.

**Nine million, three hundred and sixty-five thousand euro  
(€9,365,000)**

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

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>		€000	€000	€000	€000	%
A -	AUDIT AND REPORTING ....	15,506	15,506	16,050	16,050	4%
Gross Total :-		15,506	15,506	16,050	16,050	4%
Deduct :-						
B -	APPROPRIATIONS IN AID ....	5,883	5,883	6,685	6,685	14%
Net Total :-		9,623	9,623	9,365	9,365	-3%
Net Decrease (€000)						(258)
Exchequer pay included in above net total ....		12,151		12,674		4%
Associated Public Service employees ....		192		199		4%

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
<b>ADMINISTRATION</b>		€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.						
(I)	SALARIES, WAGES AND ALLOWANCES ....	12,515	12,515	13,059	13,059	4%
(II)	TRAVEL AND SUBSISTENCE ....	546	546	546	546	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	365	365	365	365	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	100	100	100	100	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	473	473	473	473	-
(VI)	OFFICE PREMISES EXPENSES ....	217	217	217	217	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....	125	125	125	125	-
(VIII)	LEGAL FEES ....	45	45	45	45	-
(IX)	CONTRACT AUDIT AND EXAMINATION SERVICES ....	1,120	1,120	1,120	1,120	-
Gross Total :-		15,506	15,506	16,050	16,050	4%

## OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

**Four hundred and forty-one million, one hundred and two thousand euro  
(€441,102,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES AND FRONTIER	468,214	33,000	<b>501,214</b>	475,424	21,000	<b>496,424</b>	-1%
Gross Total :-	468,214	33,000	<b>501,214</b>	475,424	21,000	<b>496,424</b>	-1%
Deduct :-							
B - APPROPRIATIONS IN AID ....	58,087	1,400	<b>59,487</b>	55,322	-	<b>55,322</b>	-7%
Net Total :-	410,127	31,600	<b>441,727</b>	420,102	21,000	<b>441,102</b>	-
Net Decrease (€000)							(625)
Exchequer pay included in above net total ....	320,585			316,870			-1%
Associated Public Service employees ....	7,024			7,024			-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	356,614	-	<b>356,614</b>	352,824	-	<b>352,824</b>	-1%
(II) TRAVEL AND SUBSISTENCE ....	3,400	-	<b>3,400</b>	3,500	-	<b>3,500</b>	3%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	24,230	-	<b>24,230</b>	33,040	-	<b>33,040</b>	36%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	9,100	-	<b>9,100</b>	9,500	-	<b>9,500</b>	4%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	53,300	17,000	<b>70,300</b>	56,915	18,500	<b>75,415</b>	7%
(VI) OFFICE PREMISES EXPENSES ....	6,395	13,235	<b>19,630</b>	3,850	2,500	<b>6,350</b>	-68%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	65	-	<b>65</b>	250	-	<b>250</b>	-
(VIII) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE ....	2,360	2,765	<b>5,125</b>	2,420	-	<b>2,420</b>	-53%
(IX) LAW CHARGES, FEES AND REWARDS ....	12,000	-	<b>12,000</b>	12,000	-	<b>12,000</b>	-
(X) COMPENSATION AND LOSSES ....	750	-	<b>750</b>	1,125	-	<b>1,125</b>	50%
Gross Total :-	468,214	33,000	<b>501,214</b>	475,424	21,000	<b>496,424</b>	-1%

## TAX APPEALS COMMISSION

I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Tax Appeals Commission .

**Three million, four hundred and forty-three thousand euro  
(€3,443,000)**

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

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	%
A -	FACILITATION OF HEARING OF TAX APPEALS ....	3,293	3,293	3,522	3,522	7%
Gross Total :-		3,293	3,293	3,522	3,522	7%
Deduct :-						
B -	APPROPRIATIONS IN AID ....	75	75	79	79	5%
Net Total :-		3,218	3,218	3,443	3,443	7%
Net Increase (€000)						225
Exchequer pay included in above net total ....		2,484		2,672		8%
Associated Public Service employees ....		35		37		6%

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
ADMINISTRATION		€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.						
(I)	SALARIES, WAGES AND ALLOWANCES ....	2,559	2,559	2,751	2,751	8%
(II)	TRAVEL AND SUBSISTENCE ....	20	20	1	1	-95%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	92	92	97	97	5%
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	26	26	25	25	-4%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	351	351	465	465	32%
(VI)	OFFICE PREMISES EXPENSES ....	35	35	21	21	-40%
(VII)	CONSULTANCY AND OTHER SERVICES ....	210	210	162	162	-23%
Gross Total :-		3,293	3,293	3,522	3,522	7%

## 11

## PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

**Forty-six million, four hundred and seventy-five thousand euro**  
**(€46,475,000)**

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

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE				€000	€000	€000	€000	€000	€000	%
A -	PUBLIC EXPENDITURE & SECTORAL POLICY ....			21,276	22	21,298	25,836	95	25,931	22%
B -	PUBLIC SERVICE MANAGEMENT AND REFORM ....			23,038	613	23,651	23,064	385	23,449	-1%
Gross Total :-				44,314	635	44,949	48,900	480	49,380	10%
Deduct :-										
C -	APPROPRIATIONS IN AID ....			2,275	-	2,275	2,905	-	2,905	28%
Net Total :-				42,039	635	42,674	45,995	480	46,475	9%
Net Increase (€000)										3,801*
Exchequer pay included in above net total ....				27,266			29,924			10%
Associated Public Service employees ....				453			457			-
Exchequer pensions included in above net total ....				1,150			1,150			-
Associated Public Service pensioners ....				8			10			20%

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
				€000	€000	€000	€000	€000	€000	%
(I)	SALARIES, WAGES AND ALLOWANCES ....			25,168	-	25,168	26,543	-	26,543	5%
(II)	TRAVEL AND SUBSISTENCE ....			185	-	185	257	-	257	39%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....			887	-	887	984	-	984	11%
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....			22	-	22	20	-	20	-9%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....			42	285	327	42	350	392	20%
(VI)	OFFICE PREMISES EXPENSES ....			313	-	313	221	30	251	-20%
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....			-	-	-	20	-	20	0%
Gross Total :-				26,617	285	26,902	28,087	380	28,467	6%

\* The increase in the Vote is, in the main, being driven by an increase in European Union Technical Assistance costs to support the management of increased EU funding being provided for programmes such as the North South cross-border programmes such as PEACE PLUS (2021-2027). These costs are largely recoverable from the EU.

## SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2022 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.

**Two hundred and seventy-four million, four hundred and twenty-eight thousand euro  
(€274,428,000)**

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

		2021 Estimate		2022 Estimate		Change 2022 over 2021
		Current	Total	Current	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	%
A -	SUPERANNUATION AND RETIRED ALLOWANCES ....	666,268	<b>666,268</b>	707,620	<b>707,620</b>	6%
	Gross Total :-	666,268	<b>666,268</b>	707,620	<b>707,620</b>	6%
Deduct :-						
B -	APPROPRIATIONS IN AID ....	326,400	<b>326,400</b>	433,192	<b>433,192</b>	33%
	Net Total :-	339,868	<b>339,868</b>	274,428	<b>274,428</b>	-19%
Net Decrease (€000)						(65,440)
Exchequer pensions included in above net total ....		339,444		273,634		-19%
Associated Public Service pensioners ....		29,311		30,876		5%

## 13

## OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2022 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.

**Five hundred and seventy-nine million, nineteen thousand euro  
(€579,019,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - FLOOD RISK MANAGEMENT ....	39,369	87,994	127,363	42,489	99,996	142,485	12%
B - ESTATE MANAGEMENT ....	268,357	119,055	387,412	282,314	170,004	452,318	17%
Gross Total :-	307,726	207,049	514,775	324,803	270,000	594,803	16%
Deduct :-							
C - APPROPRIATIONS IN AID ....	13,000	-	13,000	15,784	-	15,784	21%
Net Total :-	294,726	207,049	501,775	309,019	270,000	579,019	15%
Net Increase (€000)							77,244
Exchequer pay included in above net total ....	111,803			119,240			7%
Associated Public Service employees ....	2,180			2,290			5%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	49,055	-	49,055	53,210	-	53,210	8%
(II) TRAVEL AND SUBSISTENCE ....	2,000	-	2,000	2,232	-	2,232	12%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,100	-	1,100	1,200	-	1,200	9%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,733	-	1,733	1,833	-	1,833	6%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	3,080	3,502	6,582	3,480	5,000	8,480	29%
(VI) OFFICE PREMISES EXPENSES ....	1,279	-	1,279	1,279	-	1,279	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	200	-	200	301	-	301	50%
(VIII) GOVERNMENT PUBLICATION SERVICES ....	140	-	140	140	-	140	-
Gross Total :-	58,587	3,502	62,089	63,675	5,000	68,675	11%

## STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the State Laboratory .

**Ten million, eight hundred and thirty-six thousand euro  
(€10,836,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ....	11,559	11,559	11,932	11,932	3%
Gross Total :-	11,559	11,559	11,932	11,932	3%
Deduct :-					
B - APPROPRIATIONS IN AID ....	1,046	1,046	1,096	1,096	5%
Net Total :-	10,513	10,513	10,836	10,836	3%

Net Increase (€000) 323

Exchequer pay included in above net total ....

Associated Public Service employees ....

6,283	6,756	8%
105	112	7%

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	6,479	6,479	6,952	6,952	7%
(II) TRAVEL AND SUBSISTENCE ....	45	45	45	45	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	325	325	325	325	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	60	60	60	60	-
(V) LAB EQUIPMENT & EXTERNAL IT SERVICES ....	3,127	3,127	3,027	3,027	-3%
(VI) OFFICE PREMISES EXPENSES ....	1,458	1,458	1,458	1,458	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	65	65	65	65	-
Gross Total :-	11,559	11,559	11,932	11,932	3%

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## SECRET SERVICE

- I.** Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Secret Service.

**Two million euro**

**(€2,000,000)**

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

	2021 Estimate	2022 Estimate	Change 2022 over 2021
	Current	Current	
	€000	€000	%
Secret Service ...	2,000	2,000	-
Increase (€000)			-

## 16

## VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Valuation Office and certain minor services.

**Twenty-one million, four hundred and ninety-nine thousand euro  
(€21,499,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF STATE VALUATION SERVICE ....	13,033	3,000	<b>16,033</b>	14,347	5,900	<b>20,247</b>	26%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ....	1,296	250	<b>1,546</b>	1,912	225	<b>2,137</b>	38%
Gross Total :-	14,329	3,250	<b>17,579</b>	16,259	6,125	<b>22,384</b>	27%
Deduct :-							
C - APPROPRIATIONS IN AID ....	1,283	-	<b>1,283</b>	885	-	<b>885</b>	-31%
Net Total :-	13,046	3,250	<b>16,296</b>	15,374	6,125	<b>21,499</b>	32%
Net Increase (€000)							5,203
Exchequer pay included in above net total ....	8,610			10,295			20%
Associated Public Service employees ....	150			150			-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	8,868	-	<b>8,868</b>	10,595	-	<b>10,595</b>	19%
(II) TRAVEL AND SUBSISTENCE ....	271	-	<b>271</b>	280	-	<b>280</b>	3%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,064	-	<b>1,064</b>	1,164	-	<b>1,164</b>	9%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	105	-	<b>105</b>	110	-	<b>110</b>	5%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	727	3,250	<b>3,977</b>	1,587	6,125	<b>7,712</b>	94%
(VI) OFFICE PREMISES EXPENSES ....	161	-	<b>161</b>	190	-	<b>190</b>	18%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	60	-	<b>60</b>	60	-	<b>60</b>	-
Gross Total :-	11,256	3,250	<b>14,506</b>	13,986	6,125	<b>20,111</b>	39%

## PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Public Appointments Service .

**Seventeen million, three hundred and fifty-four thousand euro**  
**(€17,354,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ....	14,990	1,800	16,790	15,529	2,000	17,529	4%
Gross Total :-	14,990	1,800	16,790	15,529	2,000	17,529	4%
Deduct :-							
B - APPROPRIATIONS IN AID ....	154	-	154	175	-	175	14%
Net Total :-	14,836	1,800	16,636	15,354	2,000	17,354	4%
Net Increase (€000)							718
Exchequer pay included in above net total ....	9,254			9,672			5%
Associated Public Service employees ....	221			227			3%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	9,383	-	9,383	9,822	-	9,822	5%
(II) TRAVEL AND SUBSISTENCE ....	30	-	30	30	-	30	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	381	-	381	381	-	381	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	100	-	100	100	-	100	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,365	100	1,465	1,415	1,500	2,915	99%
(VI) OFFICE PREMISES EXPENSES ....	249	1,700	1,949	249	500	749	-62%
(VII) RECRUITMENT COSTS - RESEARCH & CORPORATE GOVERNANCE ....	80	-	80	80	-	80	-
(VIII) RECRUITMENT COSTS - ADVERTISING & TESTING ....	1,447	-	1,447	1,447	-	1,447	-
(IX) RECRUITMENT COSTS - INTERVIEW BOARDS ....	1,955	-	1,955	2,005	-	2,005	3%
Gross Total :-	14,990	1,800	16,790	15,529	2,000	17,529	4%

## NATIONAL SHARED SERVICES OFFICE

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the National Shared Services Office.

**Sixty-seven million, three hundred and forty-two thousand euro**  
**(€67,342,000)**

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

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE				€000	€000	€000	€000	€000	€000	%
A -	NSSO FUNCTION ....			26,989	8,816	35,805	27,602	12,000	39,602	11%
B -	HR SHARED SERVICES ....			10,211	-	10,211	10,389	-	10,389	2%
C -	PAYROLL SHARED SERVICES ....			12,334	-	12,334	12,987	-	12,987	5%
D -	FINANCE SHARED SERVICES ....			3,475	-	3,475	10,722	-	10,722	209%
Gross Total :-				53,009	8,816	61,825	61,700	12,000	73,700	19%
Deduct :-										
E -	APPROPRIATIONS IN AID ....			6,238	-	6,238	6,358	-	6,358	2%
Net Total :-				46,771	8,816	55,587	55,342	12,000	67,342	21%

Net Increase (€000)

11,755

Exchequer pay included in above net total ....

33,901

38,960

15%

Associated Public Service employees ....

807

855

6%

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION				€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.										
(I)	SALARIES, WAGES AND ALLOWANCES ....			32,316	-	32,316	37,685	-	37,685	17%
(II)	TRAVEL AND SUBSISTENCE ....			247	-	247	405	-	405	64%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....			1,675	-	1,675	1,610	-	1,610	-4%
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....			662	-	662	762	-	762	15%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....			7,544	2,000	9,544	12,529	2,000	14,529	52%
(VI)	OFFICE PREMISES EXPENSES ....			680	100	780	330	100	430	-45%
Gross Total :-				43,124	2,100	45,224	53,321	2,100	55,421	23%

## OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2022 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.

**Twelve million, two hundred and eighty-eight thousand euro**  
**(€12,288,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS ....	7,164	<b>7,164</b>	7,435	<b>7,435</b>	4%
B - STANDARDS IN PUBLIC OFFICE COMMISSION ....	1,964	<b>1,964</b>	1,992	<b>1,992</b>	1%
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ....	3,516	<b>3,516</b>	3,366	<b>3,366</b>	-4%
Gross Total :-	12,644	<b>12,644</b>	12,793	<b>12,793</b>	1%
Deduct :-					
D - APPROPRIATIONS IN AID ....	505	<b>505</b>	505	<b>505</b>	-
Net Total :-	12,139	<b>12,139</b>	12,288	<b>12,288</b>	1%
Net Increase (€000)					149
Exchequer pay included in above net total ....	8,889		9,823		11%
Associated Public Service employees ....	150		148		-1%

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	9,299	<b>9,299</b>	10,233	<b>10,233</b>	10%
(II) TRAVEL AND SUBSISTENCE ....	76	<b>76</b>	62	<b>62</b>	-18%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	410	<b>410</b>	300	<b>300</b>	-27%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	44	<b>44</b>	44	<b>44</b>	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,619	<b>1,619</b>	1,319	<b>1,319</b>	-19%
(VI) OFFICE PREMISES EXPENSES ....	184	<b>184</b>	109	<b>109</b>	-41%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	22	<b>22</b>	36	<b>36</b>	64%
(VIII) LEGAL FEES ....	980	<b>980</b>	680	<b>680</b>	-31%
(IX) REFERENDUM COMMISSIONS ....	10	<b>10</b>	10	<b>10</b>	-
Gross Total :-	12,644	<b>12,644</b>	12,793	<b>12,793</b>	1%

## 20

## GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2022, 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, nine hundred and fifty-six million, three hundred and fifty-four thousand euro  
(€1,956,354,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ....	1,837,504	114,659	<b>1,952,163</b>	1,915,842	146,500	<b>2,062,342</b>	6%
Gross Total :-	1,837,504	114,659	<b>1,952,163</b>	1,915,842	146,500	<b>2,062,342</b>	6%
Deduct :-							
B - APPROPRIATIONS IN AID ....	95,988	-	<b>95,988</b>	105,988	-	<b>105,988</b>	10%
Net Total :-	1,741,516	114,659	<b>1,856,175</b>	1,809,854	146,500	<b>1,956,354</b>	5%
Net Increase (€000)							100,179
Exchequer pay included in above net total ....	1,215,604			1,269,545			4%
Associated Public Service employees ....	18,655			19,066			2%
Exchequer pensions included in above net total ....	332,147			348,032			5%
Associated Public Service pensioners ....	11,101			11,260			1%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	1,223,681	-	<b>1,223,681</b>	1,280,100	-	<b>1,280,100</b>	5%
(II) TRAVEL AND SUBSISTENCE ....	19,519	-	<b>19,519</b>	19,519	-	<b>19,519</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	21,727	-	<b>21,727</b>	23,627	-	<b>23,627</b>	9%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	47,947	-	<b>47,947</b>	49,947	-	<b>49,947</b>	4%
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	4,754	71,158	<b>75,912</b>	4,754	71,999	<b>76,753</b>	1%
(VI) MAINTENANCE OF GARDA PREMISES ....	3,792	-	<b>3,792</b>	5,592	-	<b>5,592</b>	47%
(VII) CONSULTANCY AND VALUE FOR MONEY AND POLICY REVIEWS ....	261	-	<b>261</b>	436	-	<b>436</b>	67%
(VIII) STATION SERVICES ....	23,001	-	<b>23,001</b>	25,401	-	<b>25,401</b>	10%
(IX) GARDA RESERVE ....	1,395	-	<b>1,395</b>	1,395	-	<b>1,395</b>	-
Gross Total :-	1,346,077	71,158	<b>1,417,235</b>	1,410,771	71,999	<b>1,482,770</b>	5%

## 21

## PRISONS

- I. Estimate of the amount required in the year ending 31 December 2022 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 ninety-one million, seven hundred and twenty-six thousand euro  
(€391,726,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE AND HUMANE REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ....	358,525	36,011	<b>394,536</b>	368,507	32,800	<b>401,307</b>	2%
Gross Total :-	358,525	36,011	<b>394,536</b>	368,507	32,800	<b>401,307</b>	2%
Deduct :-							
B - APPROPRIATIONS IN AID ....	9,152	-	<b>9,152</b>	9,581	-	<b>9,581</b>	5%
Net Total :-	349,373	36,011	<b>385,384</b>	358,926	32,800	<b>391,726</b>	2%
Net Increase (€000)							6,342
Exchequer pay included in above net total ....	258,490			269,203			4%
Associated Public Service employees ....	3,481			3,497			-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	267,111	-	<b>267,111</b>	278,253	-	<b>278,253</b>	4%
(II) TRAVEL AND SUBSISTENCE ....	2,316	-	<b>2,316</b>	2,316	-	<b>2,316</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,860	-	<b>3,860</b>	4,280	-	<b>4,280</b>	11%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,800	-	<b>1,800</b>	1,800	-	<b>1,800</b>	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	6,380	1,000	<b>7,380</b>	7,230	2,000	<b>9,230</b>	25%
(VI) CONSULTANCY & VFM & POLICY REVIEWS ....	100	-	<b>100</b>	100	-	<b>100</b>	-
Gross Total :-	281,567	1,000	<b>282,567</b>	293,979	2,000	<b>295,979</b>	5%

## COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2022 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.

**One hundred and twenty-nine million, three hundred and thirty-three thousand euro  
(€129,333,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ....	102,098	56,417	158,515	103,999	59,967	163,966	3%
Gross Total :-	102,098	56,417	158,515	103,999	59,967	163,966	3%
Deduct :-							
B - APPROPRIATIONS IN AID ....	34,633	-	34,633	34,633	-	34,633	-
Net Total :-	67,465	56,417	123,882	69,366	59,967	129,333	4%
Net Increase (€000)							5,451
Exchequer pay included in above net total ....	58,605			61,704			5%
Associated Public Service employees ....	1,134			1,140			-
Exchequer pensions included in above net total ....	112			114			2%
Associated Public Service pensioners ....	1			1			-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	60,215	-	60,215	63,316	-	63,316	5%
(II) TRAVEL AND SUBSISTENCE ....	3,013	-	3,013	3,013	-	3,013	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	10,891	-	10,891	11,091	-	11,091	2%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	2,003	-	2,003	2,203	-	2,203	10%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	600	12,920	13,520	600	15,592	16,192	20%
(VI) OFFICE PREMISES EXPENSES ....	25,276	-	25,276	23,676	-	23,676	-6%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	100	-	100	100	-	100	-
Gross Total :-	102,098	12,920	115,018	103,999	15,592	119,591	4%

## PROPERTY REGISTRATION AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Property Registration Authority.

**Thirty-four million, four hundred and seventy-one thousand euro  
(€34,471,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ....	32,061	1,000	33,061	34,131	1,000	35,131	6%
Gross Total :-	32,061	1,000	33,061	34,131	1,000	35,131	6%
Deduct :-							
B - APPROPRIATIONS IN AID ....	580	-	580	660	-	660	14%
Net Total :-	31,481	1,000	32,481	33,471	1,000	34,471	6%
Net Increase (€000)							1,990
Exchequer pay included in above net total ....	26,397			28,303			7%
Associated Public Service employees ....	530			525			-1%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	26,977	-	26,977	28,963	-	28,963	7%
(II) TRAVEL AND SUBSISTENCE ....	110	-	110	110	-	110	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,570	-	1,570	1,570	-	1,570	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	900	-	900	900	-	900	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,867	1,000	2,867	1,951	1,000	2,951	3%
(VI) OFFICE PREMISES EXPENSES ....	612	-	612	612	-	612	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	25	-	25	25	-	25	-
Gross Total :-	32,061	1,000	33,061	34,131	1,000	35,131	6%

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## JUSTICE

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Justice, Probation Service staff and of certain other services including payments under cash - limited schemes administered by that Office, and payment of certain grants.

**Four hundred and twenty-two million, eight hundred and ninety thousand euro  
(€422,890,000)**

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

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>				€000	€000	€000	€000	€000	€000	%
A -	CRIMINAL JUSTICE PILLAR ....			268,166	51,025	319,191	296,838	27,188	324,026	2%
B -	CIVIL JUSTICE PILLAR ....			156,728	195	156,923	171,151	3,545	174,696	11%
Gross Total :-				424,894	51,220	476,114	467,989	30,733	498,722	5%
Deduct :-										
C -	APPROPRIATIONS IN AID ....			76,605	-	76,605	75,832	-	75,832	-1%
Net Total :-				348,289	51,220	399,509	392,157	30,733	422,890	6%
Net Increase (€000)										23,381
Exchequer pay included in above net total ....				170,595			185,996			9%
Associated Public Service employees ....				3,050			3,414			12%
Exchequer pensions included in above net total ....				650			705			8%
Associated Public Service pensioners ....				33			38			15%

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>				€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.										
(I)	SALARIES, WAGES AND ALLOWANCES ....			67,078	-	67,078	76,618	-	76,618	14%
(II)	TRAVEL AND SUBSISTENCE ....			985	-	985	985	-	985	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....			9,154	-	9,154	9,154	-	9,154	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....			2,096	-	2,096	2,096	-	2,096	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		291	17,475		17,766	22,475	5,291	27,766	56%
(VI)	OFFICE PREMISES EXPENSES ....			3,055	-	3,055	3,055	-	3,055	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....			68	-	68	68	-	68	-
(VIII)	RESEARCH ....			1,286	-	1,286	1,786	-	1,786	39%
(IX)	FINANCIAL SHARED SERVICES ....		59	6,698		6,757	6,802	59	6,861	2%
(X)	JUSTICE AND POLICING TRANSFORMATION PROGRAMME ....			10,000	-	10,000	10,000	-	10,000	-
Gross Total :-				117,895	350	118,245	133,039	5,350	138,389	17%

## IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

**Seven million, five hundred and thirty-three thousand euro  
(€7,533,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION ....	6,914	100	<b>7,014</b>	7,514	100	<b>7,614</b>	9%
Gross Total :-	6,914	100	<b>7,014</b>	7,514	100	<b>7,614</b>	9%
Deduct :-							
B - APPROPRIATIONS IN AID ....	81	-	<b>81</b>	81	-	<b>81</b>	-
Net Total :-	6,833	100	<b>6,933</b>	7,433	100	<b>7,533</b>	9%
Net Increase (€000)							600
Exchequer pay included in above net total ....	3,921			4,275			9%
Associated Public Service employees ....	72			72			-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	4,002	-	<b>4,002</b>	4,356	-	<b>4,356</b>	9%
(II) TRAVEL AND SUBSISTENCE ....	55	-	<b>55</b>	55	-	<b>55</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,573	-	<b>1,573</b>	1,819	-	<b>1,819</b>	16%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	40	-	<b>40</b>	40	-	<b>40</b>	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	224	50	<b>274</b>	224	50	<b>274</b>	-
(VI) OFFICE PREMISES EXPENSES ....	550	50	<b>600</b>	550	50	<b>600</b>	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	470	-	<b>470</b>	470	-	<b>470</b>	-
Gross Total :-	6,914	100	<b>7,014</b>	7,514	100	<b>7,614</b>	9%

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## EDUCATION

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Education, for certain services administered by that Office, and for the payments of certain grants.

**Eight thousand, nine hundred and twenty million, seven hundred and eleven thousand euro  
(€8,920,711,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ....	8,220,468	740,433	<b>8,960,901</b>	8,445,502	792,400	<b>9,237,902</b>	3%
Gross Total :-	8,220,468	740,433	<b>8,960,901</b>	8,445,502	792,400	<b>9,237,902</b>	3%
Deduct :-							
B. - APPROPRIATIONS-IN-AID ....	316,941	250	<b>317,191</b>	316,941	250	<b>317,191</b>	-
Net Total :-	7,903,527	740,183	<b>8,643,710</b>	8,128,561	792,150	<b>8,920,711</b>	3%
Net Increase (€000)							277,001
Exchequer pay included in above net total ....	5,655,914			5,912,718			5%
Associated Public Service employees ....	90,654			93,789			3%
Exchequer pensions included in above net total ....	1,158,071			1,219,072			5%
Associated Public Service pensioners ....	43,248			44,468			3%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	64,828	-	<b>64,828</b>	71,857	-	<b>71,857</b>	11%
(II) TRAVEL AND SUBSISTENCE ....	1,658	-	<b>1,658</b>	1,659	-	<b>1,659</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,510	-	<b>1,510</b>	1,510	-	<b>1,510</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,907	-	<b>1,907</b>	2,207	-	<b>2,207</b>	16%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	7,017	3,033	<b>10,050</b>	10,017	3,643	<b>13,660</b>	36%
(VI) OFFICE PREMISES EXPENSES ....	1,388	-	<b>1,388</b>	1,388	-	<b>1,388</b>	-
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	114	-	<b>114</b>	114	-	<b>114</b>	-
(VIII) NATIONAL EDUCATION PSYCHOLOGICAL SERVICE ....	21,973	-	<b>21,973</b>	22,561	-	<b>22,561</b>	3%
Gross Total :-	100,395	3,033	<b>103,428</b>	111,313	3,643	<b>114,956</b>	11%

## INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2022 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.

**Six hundred and three million, nine hundred and two thousand euro  
(€603,902,000)**

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

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	WORK ON POVERTY AND HUNGER REDUCTION ....		568,514	2,500	571,014	602,432	2,500	604,932	6%
	Gross Total :-		568,514	2,500	571,014	602,432	2,500	604,932	6%
	Deduct :-								
B -	APPROPRIATIONS IN AID ....		1,030	-	1,030	1,030	-	1,030	-
	Net Total :-		567,484	2,500	569,984	601,402	2,500	603,902	6%
Net Increase (€000)									33,918
Exchequer pay included in above net total ....			21,187			21,905			3%
Associated Public Service employees ....			602			618			3%

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(I)	SALARIES, WAGES AND ALLOWANCES ....		21,767	-	21,767	22,485	-	22,485	3%
(II)	TRAVEL AND SUBSISTENCE ....		2,130	-	2,130	2,130	-	2,130	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		1,740	500	2,240	1,740	500	2,240	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....		1,710	100	1,810	1,710	50	1,760	-3%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		1,415	100	1,515	1,415	50	1,465	-3%
(VI)	OFFICE PREMISES EXPENSES ....		4,525	1,800	6,325	4,525	1,900	6,425	2%
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....		500	-	500	500	-	500	-
(VIII)	PROMOTIONAL & POSTING SUPPORTS ....		2,350	-	2,350	2,350	-	2,350	-
	Gross Total :-		36,137	2,500	38,637	36,855	2,500	39,355	2%

\*This allocation combined with expenditure of approximately €440.5 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation Fund) constitutes total Official Development Assistance .

## FOREIGN AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Foreign Affairs and for certain services administered by that Office, including grants and contributions to International Organisations.

**Two hundred and fifty-one million, six hundred and five thousand euro  
(€251,605,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND COOPERATION ("OUR PEOPLE")* ....	85,306	5,500	<b>90,806</b>	98,059	5,700	<b>103,759</b>	14%
B - TO ADVANCE IRELAND'S INTEREST AND VALUES IN OUR SHARED EUROPE ("OUR EUROPE") ....	36,569	-	<b>36,569</b>	38,630	-	<b>38,630</b>	6%
C - TO WORK FOR A FAIRER, JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ....	56,349	-	<b>56,349</b>	62,357	-	<b>62,357</b>	11%
D - TO ADVANCE IRELAND'S PROSPERITY BY EXTENDING OUR INFLUENCE AND PROMOTING OUR INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ....	44,053	-	<b>44,053</b>	44,340	-	<b>44,340</b>	-
E - TO STRENGTHEN OUR EFFECTIVENESS AND CAPACITY TO DELIVER OUR GOALS ("OUR EFFECTIVENESS") ....	48,684	5,000	<b>53,684</b>	50,719	16,800	<b>67,519</b>	26%
Gross Total :-	270,961	10,500	<b>281,461</b>	294,105	22,500	<b>316,605</b>	12%
Deduct :-							
F - APPROPRIATIONS IN AID ....	44,701	-	<b>44,701</b>	65,000	-	<b>65,000</b>	45%
Net Total :-	226,260	10,500	<b>236,760</b>	229,105	22,500	<b>251,605</b>	6%

Net Increase (€000)

14,845

Exchequer pay included in above net total ....

112,042

120,437

7%

Associated Public Service employees ....

1,940

1,997

3%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	114,443	-	<b>114,443</b>	116,837	-	<b>116,837</b>	2%
(II) TRAVEL AND SUBSISTENCE ....	6,944	-	<b>6,944</b>	7,050	-	<b>7,050</b>	2%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	6,198	250	<b>6,448</b>	6,150	300	<b>6,450</b>	-
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	6,986	-	<b>6,986</b>	6,950	-	<b>6,950</b>	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	18,218	8,000	<b>26,218</b>	17,100	8,000	<b>25,100</b>	-4%
(VI) OFFICE PREMISES EXPENSES ....	30,569	2,250	<b>32,819</b>	32,865	14,200	<b>47,065</b>	43%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	100	-	<b>100</b>	100	-	<b>100</b>	-
(VIII) POSTINGS SUPPORTS ....	13,597	-	<b>13,597</b>	13,597	-	<b>13,597</b>	-
Gross Total :-	197,055	10,500	<b>207,555</b>	200,649	22,500	<b>223,149</b>	8%

\* Programme A includes €10m Covid-19 Passport Contingency

## ENVIRONMENT, CLIMATE AND COMMUNICATIONS

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for the Environment, Climate and Communications including certain services administered by that Office, and for payment of certain grants.

**Eight hundred and fifty-eight million, three hundred and ninety thousand euro  
(€858,390,000)**

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

		2021 Estimate*			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	CLIMATE ACTION AND ENVIRONMENT LEADERSHIP ....	50,219	74,909	125,128	54,709	96,799	151,508	21%
B -	ENERGY TRANSFORMATION ....	44,405	270,033	314,438	50,652	317,608	368,260	17%
C -	CIRCULAR ECONOMY DEVELOPMENT ....	11,126	12,879	24,005	45,795	52,084	97,879	-
D -	CONNECTIVITY AND COMMUNICATIONS DELIVERY ....	14,988	218,262	233,250	17,720	233,509	251,229	8%
-	INLAND FISHERIES ....	31,138	3,095	34,233	-	-	-	-
Gross Total :-		151,876	579,178	731,054	168,876	700,000	868,876	19%
Deduct :-								
E -	APPROPRIATIONS IN AID ....	11,078	-	11,078	10,486	-	10,486	-5%
Net Total :-		140,798	579,178	719,976	158,390	700,000	858,390	19%
Net Increase (€000)								138,414
Exchequer pay included in above net total ....		75,114			88,303			18%
Associated Public Service employees** ....		1,693			1,896			12%
Exchequer pensions included in above net total ....		7,644			7,956			4%
Associated Public Service pensioners ....		442			463			5%

\*\* Included in this amount are 307 non-exchequer funded employees and 55 co-funded North-South employees. In 2021, the figures were 319 and 53 respectively.

		2021 Estimate			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(I)	SALARIES, WAGES AND ALLOWANCES ....	31,314	-	31,314	40,815	-	40,815	30%
(II)	TRAVEL AND SUBSISTENCE ....	919	-	919	819	-	819	-11%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,226	-	1,226	1,426	-	1,426	16%
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	440	-	440	440	-	440	0%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	2,155	926	3,081	2,155	926	3,081	0%
(VI)	OFFICE PREMISES EXPENSES ....	924	-	924	1,424	-	1,424	54%
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....	1,700	-	1,700	2,199	-	2,199	29%
(VIII)	EQUIPMENT, STORES AND MAINTENANCE ....	145	51	196	145	51	196	-
Gross Total :-		38,823	977	39,800	49,423	977	50,400	27%

\* Climate Action Leadership Programme was voted as the Environment and Waste Management Programme in 2021. Energy Transition programme was formerly Energy Programme. Circular Economy Development programme was formerly Natural Resources Programme, Inland Fisheries programme, and the Landfill Remediation and Waste Management initiatives subheads. Connectivity and Communications Delivery Programme was formerly Communications Programme.

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## AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2022 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 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, four hundred and twenty-eight million, eight hundred and seventy-seven thousand euro  
(€1,428,877,000)**

- 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.

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE ....	305,527	17,446	<b>322,973</b>	323,004	18,711	<b>341,715</b>	6%
B - FARM / SECTOR SUPPORTS & CONTROLS ....	761,748	175,340	<b>937,088</b>	754,756	183,708	<b>938,464</b>	-
C - POLICY AND STRATEGY ....	355,420	42,861	<b>398,281</b>	355,248	47,710	<b>402,958</b>	1%
D - SEAFOOD SECTOR ....	104,130	63,646	<b>167,776</b>	109,649	65,520	<b>175,169</b>	4%
Gross Total :-	1,526,825	299,293	<b>1,826,118</b>	1,542,657	315,649	<b>1,858,306</b>	2%
Deduct :-							
E - APPROPRIATIONS IN AID ....	363,789	-	<b>363,789</b>	429,429	-	<b>429,429</b>	18%
Net Total :-	1,163,036	299,293	<b>1,462,329</b>	1,113,228	315,649	<b>1,428,877</b>	-2%

Net Decrease (€000) (33,452)

Exchequer pay included in above net total ....	298,342	314,042	5%
Associated Public Service employees ....	5,237	5,745	10%
Exchequer pensions included in above net total ....	54,499	54,437	-
Associated Public Service pensioners ....	2,078	2,090	-

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	214,031	-	<b>214,031</b>	225,300	-	<b>225,300</b>	5%
(II) TRAVEL AND SUBSISTENCE ....	7,299	-	<b>7,299</b>	8,304	-	<b>8,304</b>	14%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	7,918	-	<b>7,918</b>	9,193	-	<b>9,193</b>	16%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	5,302	-	<b>5,302</b>	5,570	-	<b>5,570</b>	5%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	54,081	5,500	<b>59,581</b>	60,000	4,519	<b>64,519</b>	8%
(VI) OFFICE PREMISES EXPENSES ....	13,424	10,049	<b>23,473</b>	16,910	5,000	<b>21,910</b>	-7%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	218	-	<b>218</b>	168	-	<b>168</b>	-23%
(VIII) SUPPLEMENTARY MEASURES FOR EU ....	870	-	<b>870</b>	924	-	<b>924</b>	6%
(IX) LABORATORY SERVICES ....	5,047	3,400	<b>8,447</b>	5,552	5,200	<b>10,752</b>	27%
Gross Total :-	308,190	18,949	<b>327,139</b>	331,921	14,719	<b>346,640</b>	6%

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## TRANSPORT

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Transport including certain services administered by that Office, for payment of certain grants and certain other services.

**Three thousand, three hundred and ninety-eight million, eight hundred and eight thousand euro  
(€3,398,808,000)**

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

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>			€000	€000	€000	€000	€000	€000	%
A -	SUSTAINABLE MOBILITY - ACTIVE TRAVEL AND GREENWAYS ....		19,255	335,668	<b>354,923</b>	2,577	360,024	<b>362,601</b>	2%
B -	SUSTAINABLE MOBILITY - CARBON REDUCTION AND PUBLIC TRANSPORT ....		694,221	847,250	<b>1,541,471</b>	573,422	900,851	<b>1,474,273</b>	-4%
C -	ROAD NETWORKS AND ROAD SAFETY ....		135,851	1,306,640	<b>1,442,491</b>	151,939	1,265,307	<b>1,417,246</b>	-2%
D -	CIVIL AVIATION ....		83,171	26,635	<b>109,806</b>	49,538	10,141	<b>59,679</b>	-46%
E -	MARITIME TRANSPORT AND SAFETY ....		96,843	11,307	<b>108,150</b>	97,794	10,677	<b>108,471</b>	-
Gross Total :-			1,029,341	2,527,500	<b>3,556,841</b>	875,270	2,547,000	<b>3,422,270</b>	-4%
Deduct :-									
F -	APPROPRIATIONS IN AID ....		20,990	-	<b>20,990</b>	23,462	-	<b>23,462</b>	12%
Net Total :-			1,008,351	2,527,500	<b>3,535,851</b>	851,808	2,547,000	<b>3,398,808</b>	-4%

Net Decrease (€000)

(137,043)

Exchequer pay included in above net total ....	75,085	85,699	14%
Associated Public Service employees ....	1,753	1,770	1%
Exchequer pensions included in above net total ....	1,983	1,483	-25%
Associated Public Service pensioners ....	169	183	8%

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>			€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>									
(I)	SALARIES, WAGES AND ALLOWANCES ....		35,630	-	<b>35,630</b>	39,309	-	<b>39,309</b>	10%
(II)	TRAVEL AND SUBSISTENCE ....		1,220	-	<b>1,220</b>	1,219	-	<b>1,219</b>	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES .....		1,592	-	<b>1,592</b>	1,592	-	<b>1,592</b>	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....		321	-	<b>321</b>	320	-	<b>320</b>	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		1,991	870	<b>2,861</b>	1,991	870	<b>2,861</b>	-
(VI)	OFFICE PREMISES EXPENSES ....		835	410	<b>1,245</b>	836	410	<b>1,246</b>	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....		1,015	-	<b>1,015</b>	1,016	-	<b>1,016</b>	-
Gross Total :-			42,604	1,280	<b>43,884</b>	46,283	1,280	<b>47,563</b>	8%

## ENTERPRISE, TRADE AND EMPLOYMENT

- I. Estimate of the amounts required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Employment, 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 forty-four million, eighteen thousand euro  
(€844,018,000)**

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

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>									
A -	JOBS AND ENTERPRISE DEVELOPMENT ....		€000	€000	€000	€000	€000	€000	%
			228,554	595,897	824,451	233,697	321,663	555,360	-33%
B -	INNOVATION ....		18,378	200,750	219,128	18,436	218,337	236,773	8%
C -	REGULATION ....		98,562	-	98,562	105,867	-	105,867	7%
	Gross Total :-		345,494	796,647	1,142,141	358,000	540,000	898,000	-21%
Deduct :-									
D -	APPROPRIATIONS IN AID ....		49,074	4,908	53,982	49,074	4,908	53,982	-
	Net Total :-		296,420	791,739	1,088,159	308,926	535,092	844,018	-22%
Net Decrease (€000)									(244,141)
Exchequer pay included in above net total ....			180,747			183,807			2%
Associated Public Service employees ....			2,960			2,965			-
Exchequer pensions included in above net total ....			47,696			50,638			6%
Associated Public Service pensioners ....			1,782			1,858			4%

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>									
Functional split of Administrative Budgets, which are included in above Programme allocations.									
			€000	€000	€000	€000	€000	€000	%
(I)	SALARIES, WAGES AND ALLOWANCES ....		32,345	-	32,345	32,195	-	32,195	-
(II)	TRAVEL AND SUBSISTENCE ....		500	-	500	500	-	500	-
(III)	LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		1,505	-	1,505	1,505	-	1,505	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....		300	-	300	300	-	300	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		4,221	-	4,221	4,221	-	4,221	-
(VI)	OFFICE PREMISES EXPENSES ....		805	-	805	805	-	805	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....		1,280	-	1,280	1,280	-	1,280	-
(VIII)	ADVERTISING AND INFORMATION RESOURCES ....		360	-	360	360	-	360	-
	Gross Total :-		41,316	-	41,316	41,166	-	41,166	-

## TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media including certain services administered by that Office, and for payment of certain subsidies and grants.

**Nine hundred and forty-four million, eight hundred and ninety-two thousand euro  
(€944,892,000)**

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

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	TOURISM SERVICES ....		179,940	40,990	220,930	241,740	46,740	288,480	31%
B -	ARTS & CULTURE ....		280,642	60,643	341,285	280,842	65,643	346,485	2%
C -	GAELTACHT ....		59,430	19,171	78,601	64,730	20,921	85,651	9%
D -	SPORTS & RECREATION SERVICES ....		109,478	60,955	170,433	116,278	64,905	181,183	6%
E -	BROADCASTING ....		276,431	4,023	280,454	291,426	4,273	295,699	5%
Gross Total :-			905,921	185,782	1,091,703	995,016	202,482	1,197,498	10%
Deduct :-									
F -	APPROPRIATIONS IN AID ....		249,006	1,600	250,606	250,606	2,000	252,606	1%
Net Total :-			656,915	184,182	841,097	744,410	200,482	944,892	12%

Net Increase (€000)

103,795

Exchequer pay included in above net total ....

110,062

Associated Public Service employees ....

1,848

Exchequer pensions included in above net total ....

13,984

Associated Public Service pensioners ....

490

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(I)	SALARIES, WAGES AND ALLOWANCES ....		20,713	-	20,713	23,213	-	23,213	12%
(II)	TRAVEL AND SUBSISTENCE ....		855	-	855	855	-	855	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		1,294	-	1,294	1,294	-	1,294	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....		493	-	493	393	-	393	-20%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		1,014	746	1,760	1,014	971	1,985	13%
(VI)	OFFICE PREMISES EXPENSES ....		572	-	572	572	25	597	4%
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....		340	-	340	440	-	440	29%
Gross Total :-			25,281	746	26,027	27,781	996	28,777	11%

## HOUSING, LOCAL GOVERNMENT AND HERITAGE

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Housing, Local Government and Heritage including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies, grants and payment of certain grants under cash limited schemes.

**Five thousand, eight hundred and fifty-six million, seven hundred and six thousand euro  
(€5,856,706,000)**

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

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>			€000	€000	€000	€000	€000	€000	%
A -	HOUSING ....		1,280,110	1,836,786	<b>3,116,896</b>	1,384,926	2,255,897	<b>3,640,823</b>	17%
B -	WATER SERVICES ....		683,282	722,089	<b>1,405,371</b>	700,348	876,002	<b>1,576,350</b>	12%
C -	LOCAL GOVERNMENT ....		209,716	15,368	<b>225,084</b>	242,420	24,238	<b>266,658</b>	18%
D -	PLANNING ....		59,001	130,253	<b>189,254</b>	69,378	154,983	<b>224,361</b>	19%
E -	MET ÉIREANN ....		29,681	13,140	<b>42,821</b>	29,474	13,687	<b>43,161</b>	1%
F -	HERITAGE ....		94,497	44,514	<b>139,011</b>	97,734	68,068	<b>165,802</b>	19%
Gross Total :-			2,356,287	2,762,150	<b>5,118,437</b>	2,524,280	3,392,875	<b>5,917,155</b>	16%
Deduct :-									
G -	APPROPRIATIONS IN AID ....		57,810	4,122	<b>61,932</b>	57,815	2,634	<b>60,449</b>	-2%
Net Total :-			2,298,477	2,758,028	<b>5,056,505</b>	2,466,465	3,390,241	<b>5,856,706</b>	16%
Net Increase (€000)									800,201
Exchequer pay included in above net total ....			91,759			104,662			14%
Associated Public Service employees ....			2,588			2,964			15%
Exchequer pensions included in above net total ....			8,899			10,354			16%
Associated Public Service pensioners ....			602			588			-2%

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>			€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>									
(I)	SALARIES, WAGES AND ALLOWANCES ....		83,306	-	<b>83,306</b>	93,851	-	<b>93,851</b>	13%
(II)	TRAVEL AND SUBSISTENCE ....		2,233	-	<b>2,233</b>	2,033	-	<b>2,033</b>	-9%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		2,538	-	<b>2,538</b>	2,809	-	<b>2,809</b>	11%
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....		1,481	-	<b>1,481</b>	1,439	-	<b>1,439</b>	-3%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		8,742	12,967	<b>21,709</b>	8,318	13,292	<b>21,610</b>	-
(VI)	OFFICE PREMISES EXPENSES ....		2,248	1,999	<b>4,247</b>	3,116	5,000	<b>8,116</b>	91%
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....		83	-	<b>83</b>	127	-	<b>127</b>	53%
(VIII)	RESEARCH (STATISTICS & ECONOMICS) ....		199	-	<b>199</b>	200	-	<b>200</b>	1%
(IX)	PROTECTED DISCLOSURES (INVESTIGATION SERVICES) ....		80	-	<b>80</b>	81	-	<b>81</b>	1%
(X)	RECRUITMENT & HR OPERATIONS ....		332	-	<b>332</b>	332	-	<b>332</b>	-
Gross Total :-			101,242	14,966	<b>116,208</b>	112,306	18,292	<b>130,598</b>	12%

## ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2022 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 sixty-five million, six hundred and fifty thousand euro  
(€265,650,000)**

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

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE				€000	€000	€000	€000	€000	€000	
A -	PROVISION FOR DEFENCE FORCES' PENSION BENEFITS ....			262,650	-	262,650	270,650	-	270,650	3%
		Gross Total :-		262,650	-	262,650	270,650	-	270,650	3%
	Deduct :-									
B -	APPROPRIATIONS IN AID ....			5,000	-	5,000	5,000	-	5,000	-
		Net Total :-		257,650	-	257,650	265,650	-	265,650	3%
Net Increase (€000)										8,000
Exchequer pay included in above net total ....				67			69			3%
Associated Public Service employees ....				1			1			-
Exchequer pensions included in above net total ....				257,483			265,471			3%
Associated Public Service pensioners* ....				13,616			13,746			1%
				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION				€000	€000	€000	€000	€000	€000	%
(I)	SALARIES, WAGES AND ALLOWANCES ....			70	-	70	72	-	72	3%
		Gross Total :-		70	-	70	72	-	72	3%

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

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## DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2022 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.

**Eight hundred and twelve million, sixty-one thousand euro  
(€812,061,000)**

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

		2021 Estimate			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS ....	678,781	131,000	809,781	695,181	141,000	836,181	3%
	Gross Total :-	678,781	131,000	809,781	695,181	141,000	836,181	3%
Deduct :-								
B -	APPROPRIATIONS IN AID ....	24,220	100	24,320	24,020	100	24,120	-1%
	Net Total :-	654,561	130,900	785,461	671,161	140,900	812,061	3%

Net Increase (€000)

26,600

Exchequer pay included in above net total ....

518,501

529,101

2%

Associated Public Service employees ....

10,440

10,440

-

		2021 Estimate			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(I)	SALARIES, WAGES AND ALLOWANCES ....	22,000	-	22,000	22,500	-	22,500	2%
(II)	TRAVEL AND SUBSISTENCE ....	650	-	650	650	-	650	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	400	-	400	400	-	400	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	680	200	880	680	200	880	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	3,960	550	4,510	3,960	550	4,510	-
(VI)	OFFICE PREMISES EXPENSES ....	1,415	450	1,865	1,415	450	1,865	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....	195	-	195	195	-	195	-
	Gross Total :-	29,300	1,200	30,500	29,800	1,200	31,000	2%

## SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants

**Eleven thousand, eight hundred and thirty-seven million, one hundred and ninety-eight thousand euro  
(€11,837,198,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, PAYMENTS TO SOCIAL INSURANCE FUND ....	-	-	-	-	-	-	-
- ADMINISTRATION ....	590,503	16,000	606,503	582,440	16,000	598,440	-1%
- PENSIONS ....	1,066,077	-	1,066,077	1,072,683	-	1,072,683	1%
- WORKING AGE - INCOME SUPPORTS ....	2,450,199	-	2,450,199	2,519,409	-	2,519,409	3%
- WORKING AGE - EMPLOYMENT SUPPORTS ....	3,290,654	-	3,290,654	1,477,118	-	1,477,118	-55%
- ILLNESS, DISABILITY AND CARERS ....	3,308,293	-	3,308,293	3,401,693	-	3,401,693	3%
- CHILDREN ....	2,635,040	-	2,635,040	2,555,098	-	2,555,098	-3%
- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES ....	565,434	-	565,434	549,137	-	549,137	-3%
- SUBVENTION TO THE SOCIAL INSURANCE FUND ....	3,764,837	-	3,764,837	-	-	-	-
Gross Total :-	17,671,037	16,000	17,687,037	12,157,578	16,000	12,173,578	-31%
Deduct :-							
B - APPROPRIATIONS IN AID ....	297,070	-	297,070	336,380	-	336,380	13%
Net Total :-	17,373,967	16,000	17,389,967	11,821,198	16,000	11,837,198	-32%

Net Increase (€000)

(5,552,769)

Exchequer pay included in above net total ....

313,237

323,412

3%

Associated Public Service employees ....

6,258

6,258

-

Exchequer pensions included in above net total ....

583

634

9%

Associated Public Service pensioners ....

84

98

17%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	315,172	-	315,172	325,221	-	325,221	3%
(II) TRAVEL AND SUBSISTENCE ....	4,155	-	4,155	4,227	-	4,227	2%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	16,889	-	16,889	14,636	-	14,636	-13%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	13,977	-	13,977	13,977	-	13,977	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	63,665	10,800	74,465	63,555	10,800	74,355	-
(VI) OFFICE PREMISES EXPENSES ....	16,365	5,000	21,365	16,825	5,000	21,825	2%
(VII) CONSULTANCY SERVICES ....	1,100	-	1,100	1,100	-	1,100	-
(VIII) PAYMENTS FOR AGENCY SERVICES ....	142,880	-	142,880	126,599	-	126,599	-11%
(IX) EGOVERNMENT RELATED PROJECTS ....	16,300	200	16,500	16,300	200	16,500	-
Gross Total :-	590,503	16,000	606,503	582,440	16,000	598,440	-1%

## Total Expenditure on Social Protection

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>(1) VOTE 37: SOCIAL PROTECTION</b>	€000	€000	€000	€000	€000	€000	%
Gross Total :-	17,671,037	16,000	17,687,037	12,157,578	16,000	12,173,578	-31%
Less: (Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...)	3,764,837	-	3,764,837	-	-	-	-
(Administration expenses recovered by Vote 37 from the Social Insurance Fund ....)	126,400	-	126,400	160,410	-	160,410	27%
Subtotal:-	13,779,800	16,000	13,795,800	11,997,168	16,000	12,013,168	-13%
<b>(2) SOCIAL INSURANCE FUND ...</b>	15,344,574	-	15,344,574	11,327,340	-	11,327,340	-26%
<b>(3) TOTAL EXPENDITURE - VOTE 37 and SIF</b>							
<b>(1) + (2) ....</b>	<b>29,124,374</b>	<b>16,000</b>	<b>29,140,374</b>	<b>23,324,508</b>	<b>16,000</b>	<b>23,340,508</b>	<b>-20%</b>
<b>TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME</b>							
ADMINISTRATION*	683,481	16,000	699,481	678,170	16,000	694,170	-1%
PENSIONS	8,825,729	-	8,825,729	9,121,933	-	9,121,933	3%
WORKING AGE - INCOME SUPPORTS	7,883,018	-	7,883,018	3,636,011	-	3,636,011	-54%
WORKING AGE - EMPLOYMENT SUPPORTS	3,290,654	-	3,290,654	1,477,118	-	1,477,118	-55%
ILLNESS, DISABILITY AND CARERS	4,904,990	-	4,904,990	4,921,799	-	4,921,799	-
CHILDREN	2,658,800	-	2,658,800	2,581,940	-	2,581,940	-3%
SUPPLEMENTARY PAYMENTS, ETC	877,702	-	877,702	907,537	-	907,537	3%
Total Expenditure :-	29,124,374	16,000	29,140,374	23,324,508	16,000	23,340,508	-20%

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

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

#### PROGRAMME EXPENDITURE

#### A - SOCIAL ASSISTANCE SCHEMES, SERVICES, PAYMENTS 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		2021 Estimate			2022 Estimate		
2021	2022	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
6,258	6,258	<b>- ADMINISTRATION</b>					
		A.1	ADMINISTRATION - PAY -				
		A.2	ADMINISTRATION - NON PAY -				
			Subtotal:-				
		<b>- PENSIONS</b>					
		A.3	STATE PENSION - (NON-CONTRIBUTORY) -				
			Subtotal:-				
		<b>- WORKING AGE - INCOME SUPPORTS</b>					
		A.4	JOBSEEKER'S ALLOWANCE -				
		A.5	ONE PARENT FAMILY PAYMENT -				
		A.6	WIDOW(ER)S', SURVIVING CIVIL PARTNERS (NON CONTRIBUTORY) PENSION -				
		A.7	DESERTED WIFE'S ALLOWANCE -				
		A.8	BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS -				
		A.9	FARM ASSIST -				
		A.10	EXCEPTIONAL AND URGENT NEEDS PAYMENTS -				
		A.11	OTHER WORKING AGE - INCOME SUPPORTS -				
			Subtotal:-				
		<b>- WORKING AGE - EMPLOYMENT SUPPORTS</b>					
		A.12	COMMUNITY EMPLOYMENT PROGRAMME -				
		A.13	RURAL SOCIAL SCHEME -				
		A.14	TU'S -				
		A.15	JOB INITIATIVE -				
		A.16	BACK TO WORK ENTERPRISE ALLOWANCE -				
		A.17	YOUTH EMPLOYMENT SUPPORT SCHEME -				
		A.18	BACK TO EDUCATION ALLOWANCE -				
		A.19	JOBSPLUS -				
		A.20	LOCAL EMPLOYMENT SERVICE -				
		A.21	JOBS CLUBS -				
		A.22	WORK PLACEMENT EXPERIENCE PROGRAMME -				
		A.23	OTHER WORKING AGE - EMPLOYMENT SUPPORTS -				
		A.24	CONTRACTED PUBLIC EMPLOYMENT SERVICE (PES) SCHEMES -				
		A.yy	COVID-19 TEMPORARY WAGE SUBSIDY SCHEME (TWSS) -				
		A.zz	COVID-19 EMPLOYMENT WAGE SUBSIDY SCHEME				
			Subtotal:-				
		<b>- ILLNESS, DISABILITY AND CARERS</b>					
		A.24	DISABILITY ALLOWANCE -				
		A.25	BLIND PENSION -				
		A.26	CARER'S ALLOWANCE -				
		A.27	DOMICILIARY CARE ALLOWANCE -				
		A.28	CARER'S SUPPORT GRANT -				
		A.29	DISABILITY ACTIVATION SUPPORTS -				
		A.30	WAGE SUBSIDY SCHEME -				
			Subtotal:-				
		<b>- CHILDREN</b>					
		A.31	CHILD BENEFIT -				
		A.32	WORKING FAMILY PAYMENT -				
		A.33	BACK TO WORK FAMILY DIVIDEND -				
		A.34	BACK TO SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE -				
		A.35	SCHOOL MEALS SCHEMES -				
		A.36	CHILD RELATED PAYMENTS -				
			Subtotal:-				
		<b>- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>					
		A.37	RENT SUPPLEMENT -				
		A.38	TELEPHONE SUPPORT ALLOWANCE -				
		A.39	HOUSEHOLD BENEFITS PACKAGE -				
		A.40	FREE TRAVEL -				
		A.41	FUEL ALLOWANCE -				
		A.42	GRANT TO THE CITIZENS INFORMATION BOARD -				
		A.43	MISCELLANEOUS SERVICES -				
			Subtotal:-				
		<b>- SUBVENTION TO THE SOCIAL INSURANCE FUND</b>					
		A.44	PAYMENT TO THE SOCIAL INSURANCE FUND SECTION 9 (9)(a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005				
			Subtotal:-				
		<b>Programme Total:-</b>					

## III.

## Estimate of Income and Expenditure of the Social Insurance Fund

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Income:</b>							
Income from Contributions	11,091,040	-	11,091,040	12,607,060	-	12,607,060	14%
Overpayment Recoveries	11,000	-	11,000	11,000	-	11,000	-
Redundancy and Insolvency Recoveries for Employees	6,500	-	6,500	8,200	-	8,200	26%
Recovery of benefits from Insurance Compensation Awards	21,000	-	21,000	21,000	-	21,000	-
Other	40	-	40	40	-	40	-
<b>Total Income:-</b>	11,129,580	-	11,129,580	12,647,300	-	12,647,300	14%
<b>Expenditure (current):</b>							
Administration:							
Transfer to Other Votes	69,818	-	69,818	72,230	-	72,230	3%
Transfer to V37 (Dept. of Social Protection)	126,400	-	126,400	160,410	-	160,410	27%
An Post	20,000	-	20,000	20,000	-	20,000	-
Bank Charges	2,230	-	2,230	2,400	-	2,400	8%
Negative Interest	930	-	930	1,100	-	1,100	18%
<i>Subtotal :-</i>	219,378	-	219,378	256,140	-	256,140	17%
<b>Benefits:</b>							
<b>Pension</b>							
State Pension (Contributory)	6,125,275	-	6,125,275	6,384,493	-	6,384,493	4%
Widow(er)s' and Surviving Civil Partners' Pension (Contrib)	1,623,757	-	1,623,757	1,654,386	-	1,654,386	2%
Widow(er)s' and Surviving Civil Partners' (Death Benefit)	10,620	-	10,620	10,371	-	10,371	-2%
<i>Subtotal :-</i>	7,759,652	-	7,759,652	8,049,250	-	8,049,250	4%
<b>Working Age - Income Supports</b>							
Jobseeker's Benefit	1,513,710	-	1,513,710	455,954	-	455,954	-70%
Jobseeker's Benefit (Self Employed)	52,690	-	52,690	19,431	-	19,431	-63%
Deserted Wife's Benefit	62,299	-	62,299	58,711	-	58,711	-6%
Maternity Benefit	260,870	-	260,870	267,865	-	267,865	3%
Adoptive Benefit	140	-	140	140	-	140	-
Paternity Benefit	14,470	-	14,470	14,177	-	14,177	-2%
Parent's Benefit	43,970	-	43,970	63,945	-	63,945	45%
Health and Safety Benefit	370	-	370	578	-	578	56%
Redundancy and Insolvency Payments	55,900	-	55,900	50,400	-	50,400	-10%
Treatment Benefit	105,400	-	105,400	110,400	-	110,400	5%
Covid-19 Pandemic Unemployment Benefit	3,323,000	-	3,323,000	75,000	-	75,000	-98%
Covid Mitigation Redundancy and Insolvency	-	-	-	1	-	1	-
<i>Subtotal :-</i>	5,432,819	-	5,432,819	1,116,602	-	1,116,602	-79%
<b>Illness, Disability and Carers</b>							
Illness Benefit	633,903	-	633,903	615,366	-	615,366	-3%
Injury Benefit	12,558	-	12,558	11,089	-	11,089	-12%
Invalidity Pension	750,816	-	750,816	747,871	-	747,871	-0%
Partial Capacity Benefit	26,187	-	26,187	26,683	-	26,683	2%
Disablement Benefit	68,606	-	68,606	65,214	-	65,214	-5%
Medical Care Scheme	210	-	210	230	-	230	10%
Carer's Benefit	47,417	-	47,417	48,653	-	48,653	3%
ZZ. COVID-19 Illness Benefit	57,000	-	57,000	5,000	-	5,000	-91%
<i>Subtotal :-</i>	1,596,697	-	1,596,697	1,520,106	-	1,520,106	-5%
<b>Children</b>							
Guardian's Payment (Contributory)	17,400	-	17,400	17,242	-	17,242	-1%
Widowed Parent / Surviving Civil Partner Grant	6,360	-	6,360	9,600	-	9,600	51%
<i>Subtotal :-</i>	23,760	-	23,760	26,842	-	26,842	13%
<b>Supplementary Payments</b>							
<b>Agencies and Miscellaneous Services</b>							
Household Benefits Package	189,291	-	189,291	194,490	-	194,490	3%
Fuel Allowance	113,291	-	113,291	154,210	-	154,210	36%
Telephone Support Allowance	9,686	-	9,686	9,700	-	9,700	0%
<i>Subtotal :-</i>	312,268	-	312,268	358,400	-	358,400	15%
<b>Total Schemes and Services:-</b>	15,125,196	-	15,125,196	11,071,200	-	11,071,200	-27%
<b>Total Expenditure:-</b>	15,344,574	-	15,344,574	11,327,340	-	11,327,340	-27%
Excess of Expenditure over Income	4,214,994	-	4,214,994	-	-	-	-
Excess of Income over Expenditure	-	-	-	1,319,960	-	1,319,960	-
Subvention required from Vote 37 ....	3,764,837	-	3,764,837	-	-	-	-

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## HEALTH

- I.** Estimate of the amount required in the year ending 31 December 2022 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.

**Twenty-one thousand, seven hundred and fifty-six million, three hundred and eighty eight thousand euro  
(€21,756,388,000)**

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

		2021 Estimate			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
ADMINISTRATION								
A.1 -	SALARIES, WAGES AND ALLOWANCES ....	44,800	-	44,800	50,200	-	50,200	12%
A.2 -	TRAVEL AND SUBSISTENCE ....	275	-	275	275	-	275	-
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,304	-	3,304	3,804	-	3,804	15%
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES ....	180	-	180	180	-	180	-
A.5 -	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	2,068	473	2,541	2,768	73	2,841	12%
A.6 -	OFFICE PREMISES EXPENSES ....	972	-	972	972	-	972	-
A.7 -	CONSULTANCY & VFM & POLICY REVIEWS ....	2,000	-	2,000	2,000	-	2,000	-
Subtotal :-		53,599	473	54,072	60,199	73	60,272	11%
GRANTS								
B.1 -	GRANTS TO RESEARCH BODIES: ....	46,450	-	46,450	48,450	-	48,450	4%
B.2 -	HEALTH IRELAND FUND ....	22,450	-	22,450	24,180	-	24,180	8%
B.3 -	DRUGS INITIATIVE ....	16,928	-	16,928	16,928	-	16,928	-
B.4 -	RESEARCH COVID ACTIONS ....	5,000	-	5,000	5,000	-	5,000	-
Subtotal :-		90,828	-	90,828	94,558	-	94,558	4%
OTHER SERVICES								
C -	EXPS RE W.H.O. & OTHER INTERNATIONAL BODIES ....	2,700	-	2,700	2,700	-	2,700	-
D -	STATUTORY & NON-STAT INQUIRIES & MISC LEGAL FEES & SETTLEMENTS ....	10,465	-	10,465	10,465	-	10,465	-
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY & ADVISORY BODIES ....	98,744	-	98,744	109,904	-	109,904	11%
E.2 -	THE FOOD SAFETY PROMOTION BOARD ....	5,691	-	5,691	5,691	-	5,691	-
E.3 -	THE NATIONAL TREATMENT PURCHASE FUND ....	100,022	-	100,022	100,022	-	100,022	-
E.4 -	IRELAND/NORTHERN IRELAND INTERREG ....	5,300	-	5,300	5,300	-	5,300	-
E.5 -	AGENCY COVID ACTIONS ....	45,000	-	45,000	45,000	-	45,000	-
F.1 -	PAYMENTS RE DISABLEMENT CAUSED BY THALIDOMIDE ....	495	-	495	370	-	370	-25%
F.2 -	PAYMENTS RE PERSONS CLAIMING VACCINATION DAMAGE ....	1	-	1	1	-	1	-
F.3 -	PAYMENTS TO A SPECIAL A/C - S10 HEP C COMP TRIB ACTS 1997 & 2002 ....	18,900	-	18,900	18,900	-	18,900	-
F.4 -	PAYMENTS TO REP FUND - S11 HEP C COMP TRIB ACT 1997 & 2002 ....	2,100	-	2,100	2,100	-	2,100	-
G -	INFO, CONFERENCES & PUBLICATIONS FOR HEALTH & HEALTH SERVICES ....	1,150	-	1,150	1,150	-	1,150	-
Subtotal :-		290,568	-	290,568	301,603	-	301,603	4%
HEALTH CARE REFORM								
H -	SLÁINTECARE ....	22,600	-	22,600	22,600	-	22,600	-
Subtotal :-		22,600	-	22,600	22,600	-	22,600	-
CORPORATE ADMINISTRATION								
I -	NET PENSION COSTS ....	590,610	-	590,610	615,140	-	615,140	4%
Subtotal :-		590,610	-	590,610	615,140	-	615,140	4%
HSE HEALTH AND SOCIAL CARE SERVICES								
J.1 -	HSE (INCLUDING SERVICE DEVELOPMENTS) ....	13,217,386	-	13,217,386	13,913,225	-	13,913,225	5%
J.2 -	HSE COVID-19 ACTIONS ....	1,666,000	-	1,666,000	700,000	-	700,000	-58%
Subtotal :-		14,883,386	-	14,883,386	14,613,225	-	14,613,225	-2%
OTHER HSE SERVICES								
K.1 -	HEALTH AGENCIES & SIMILAR ORGS (NAT LOTTERY) ....	4,513	-	4,513	4,513	-	4,513	-
K.2 -	PAYMENTS TO SPECIAL A/C - S13 HEALTH (REPAYT SCHEME) ACT 2006 ....	1,700	-	1,700	1,700	-	1,700	-
K.3 -	PAYMENTS TO SPECIAL A/C - HEPATITIS C SCHEME ....	1,000	-	1,000	1,000	-	1,000	-
K.4 -	PAYMTS TO STATE CLAIMS AGENCY RE CLINICAL NEGLIGENCE ....	410,000	-	410,000	435,000	-	435,000	6%
K.5 -	ECONOMIC & SOC DISADV (DORMANT AC FUNDING) ....	2,450	250	2,700	2,450	250	2,700	-
Subtotal :-		419,663	250	419,913	444,663	250	444,913	6%
CARE PROGRAMME								
L.1 -	PRIMARY CARE REIMBURSEMENT SERVICES ....	3,516,000	-	3,516,000	3,720,099	-	3,720,099	6%
L.2 -	PRIMARY CARE REIMBURSEMENT SERVICES COVID-19 ACTIONS ....	10,000	-	10,000	10,000	-	10,000	-
L.3 -	LONG TERM RESIDENTIAL CARE ....	1,044,230	-	1,044,230	1,049,121	-	1,049,121	-
Subtotal :-		4,570,230	-	4,570,230	4,779,220	-	4,779,220	5%

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**Health**

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CAPITAL SERVICES			2021 Estimate			2022 Estimate			2022 over 2021
M.1 -	GRANTS IN RESPECT OF BUILDING EQUIPMENT (INCLUDING ICT) ....		-	14,527	<b>14,527</b>	-	14,527	<b>14,527</b>	-
M.2 -	BUILDINGS & EQUIPMENT (HEALTH FACILITIES) ....		-	783,000	<b>783,000</b>	-	865,000	<b>865,000</b>	10%
M.3 -	INFO SYSTEMS FOR HEALTH AGENCIES ....		160,000	95,000	<b>255,000</b>	203,000	130,000	<b>333,000</b>	31%
M.4 -	CAPITAL COVID-19 ACTIONS (INCLUDING ICT) ....		-	155,000	<b>155,000</b>	-	50,000	<b>50,000</b>	-68%
	Subtotal :-		160,000	1,047,527	<b>1,207,527</b>	203,000	1,059,527	<b>1,262,527</b>	5%
	Gross Total :-		21,081,484	1,048,250	<b>22,129,734</b>	21,134,208	1,059,850	<b>22,194,058</b>	-
Deduct :-									
N -	APPROPRIATIONS IN AID ....		429,020	3,750	<b>432,770</b>	437,170	500	<b>437,670</b>	1%
	Net Total :-		20,652,464	1,044,500	<b>21,696,964</b>	20,697,038	1,059,350	<b>21,756,388</b>	-

Net Increase (€000)

53,224

Exchequer pay included in above net total ....

9,141,184

9,331,569

2%

Associated public service employees ....

136,343

144,322

6%

Exchequer pensions included in above net total ....

592,114

616,683

4%

Associated public service pensioners ....

53,062

57,168

8%

## OFFICE OF GOVERNMENT PROCUREMENT

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of Government Procurement.

**Eighteen million, nine hundred and twenty-nine thousand euro  
(€18,929,000)**

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

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE ....	18,548	352	18,900	18,977	352	19,329	2%
Gross Total :-	18,548	352	18,900	18,977	352	19,329	2%
Deduct :-							
B - APPROPRIATIONS IN AID ....	400	-	400	400	-	400	-
Net Total :-	18,148	352	18,500	18,577	352	18,929	2%

Net Increase (€000)

429

Exchequer pay included in above net total ....

14,756
255

15,185	3%
260	2%

Associated Public Service employees ....

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	15,106	-	15,106	15,535	-	15,535	3%
(II) TRAVEL AND SUBSISTENCE ....	102	-	102	187	-	187	83%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	621	-	621	668	-	668	8%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	102	-	102	131	-	131	28%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	185	45	230	166	24	190	-17%
(VI) OFFICE PREMISES EXPENSES ....	100	17	117	80	20	100	-15%
Gross Total :-	16,216	62	16,278	16,767	44	16,811	3%

**CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH**

- I.** Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Children, Equality, Disability, Integration and Youth, for certain services administered by that Office and for the payment of grants.

**Two thousand, fifty-five million, one hundred and seventy-one thousand euro  
(€2,055,171,000)**

- II.** Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Children, Equality, Disability, Integration and Youth.

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	871,820	20,194	<b>892,014</b>	916,642	18,500	<b>935,142</b>	5%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	718,450	11,806	<b>730,256</b>	811,037	2,000	<b>813,037</b>	11%
C - POLICY AND LEGISLATION PROGRAMME ....	36,681	-	<b>36,681</b>	41,878	-	<b>41,878</b>	14%
D - AN EQUAL AND INCLUSIVE SOCIETY ....	30,128	-	<b>30,128</b>	36,940	-	<b>36,940</b>	23%
E - A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS ....	229,503	-	<b>229,503</b>	261,495	12,500	<b>273,995</b>	19%
Gross Total :-	1,886,582	32,000	<b>1,918,582</b>	2,067,992	33,000	<b>2,100,992</b>	10%
Deduct :-							
F - APPROPRIATIONS IN AID ....	39,121	-	<b>39,121</b>	45,821	-	<b>45,821</b>	17%
Net Total :-	1,847,461	32,000	<b>1,879,461</b>	2,022,171	33,000	<b>2,055,171</b>	9%
Net Increase (€000)							175,710
Exchequer pay included in above net total ....			364,566			396,303	9%
Associated Public Service employees ....			6,058			6,337	5%
Exchequer pensions included in above net total ....			5,076			5,205	3%
Associated Public Service pensioners ....			721			726	1%

	2021 Estimate			2022 Estimate			Change 2022 over 2021
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(I) SALARIES, WAGES AND ALLOWANCES ....	32,025	-	<b>32,025</b>	39,219	-	<b>39,219</b>	22%
(II) TRAVEL AND SUBSISTENCE ....	471	-	<b>471</b>	471	-	<b>471</b>	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,889	-	<b>1,889</b>	3,343	-	<b>3,343</b>	77%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	186	-	<b>186</b>	186	-	<b>186</b>	-
(V) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,648	-	<b>1,648</b>	1,648	-	<b>1,648</b>	-
(VI) OFFICE PREMISES EXPENSES ....	1,496	-	<b>1,496</b>	2,956	-	<b>2,956</b>	98%
(VII) CONSULTANCY SERVICES AND VALUE FOR MONEY POLICY REVIEWS ....	732	-	<b>732</b>	732	-	<b>732</b>	-
Gross Total :-	38,447	-	<b>38,447</b>	48,555	-	<b>48,555</b>	26%

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## POLICING AUTHORITY

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Policing Authority and for payment of certain grants.

**Three million, eight hundred and fifty-six thousand euro  
(€3,856,000)**

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

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA ....	3,797	3,797	3,926	3,926	3%
Gross Total :-	3,797	3,797	3,926	3,926	3%
Deduct :-					
B - APPROPRIATIONS IN AID ....	47	47	70	70	49%
Net Total :-	3,750	3,750	3,856	3,856	3%
Net Increase (€000)					106
Exchequer pay included in above net total ....	2,200		2,376		8%
Associated Public Service employees ....	39		39		-

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	2,247	2,247	2,446	2,446	9%
(II) TRAVEL AND SUBSISTENCE ....	50	50	60	60	20%
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,095	1,095	1,025	1,025	-6%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	50	50	25	25	-50%
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	125	125	175	175	40%
(VI) OFFICE PREMISES EXPENSES ....	130	130	115	115	-12%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	100	100	80	80	-20%
Gross Total :-	3,797	3,797	3,926	3,926	3%

## RURAL AND COMMUNITY DEVELOPMENT

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Rural and Community Development including certain services administered by that Office and for the payment of grants.

**Three hundred and twenty-seven million, three hundred and thirty-three thousand euro  
(€327,333,000)**

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

				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE				€000	€000	€000	€000	€000	€000	%
A -	RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS ....			26,702	150,946	177,648	32,874	169,216	202,090	14%
B -	COMMUNITY DEVELOPMENT ....			151,075	17,698	168,773	146,903	22,784	169,687	1%
C -	CHARITIES REGULATORY AUTHORITY ....			4,606	-	4,606	4,606	-	4,606	-
Gross Total :-				182,383	168,644	351,027	184,383	192,000	376,383	7%
Deduct :-										
D -	APPROPRIATIONS IN AID ....			13,040	29,987	43,027	13,707	35,343	49,050	14%
Net Total :-				169,343	138,657	308,000	170,676	156,657	327,333	6%
Net Increase (€000)										19,333
Exchequer pay included in above net total ....				14,575			15,322			5%
Associated Public Service employees ....				254			261			3%
Exchequer pensions included in above net total ....				-12			-12			-
Associated Public Service pensioners ....				4			4			-
				2021 Estimate			2022 Estimate			Change 2022 over 2021
				Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION				€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.										
(I)	SALARIES, WAGES AND ALLOWANCES ....			10,579	-	10,579	11,216	-	11,216	6%
(II)	TRAVEL AND SUBSISTENCE ....			372	-	372	410	-	410	10%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....			663	-	663	663	-	663	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....			67	5	72	72	10	82	14%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....			257	145	402	252	50	302	-25%
(VI)	OFFICE PREMISES EXPENSES ....			130	183	313	116	100	216	-31%
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....			330	-	330	121	-	121	-63%
(VIII)	RESEARCH ....			100	-	100	101	-	101	1%
Gross Total :-				12,498	333	12,831	12,951	160	13,111	2%

## OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Government Chief Information Officer.

**Forty-two million, one hundred and forty-seven thousand euro  
(€42,147,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Government Chief Information Officer.

		2021 Estimate			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>		€000	€000	€000	€000	€000	€000	%
A -	GOVERNMENT ICT SERVICES ....	19,331	3,610	22,941	20,202	22,110	42,312	84%
Gross Total :-		19,331	3,610	22,941	20,202	22,110	42,312	84%
Deduct :-								
B -	APPROPRIATIONS IN AID ....	142	-	142	165	-	165	16%
Net Total :-		19,189	3,610	22,799	20,037	22,110	42,147	85%

Net Increase (€000)

19,348\*

Exchequer pay included in above net total ....

5,605

Associated Public Service employees ....

85

5,683

1%

85

-

		2021 Estimate			2022 Estimate			Change 2022 over 2021
		Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(I)	SALARIES, WAGES AND ALLOWANCES ....	5,735	-	5,735	5,833	-	5,833	2%
(II)	TRAVEL AND SUBSISTENCE ....	50	-	50	70	-	70	40%
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	142	-	142	137	-	137	-4%
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	297	-	297	292	-	292	-2%
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	960	240	1,200	450	150	600	-50%
(VI)	OFFICE PREMISES EXPENSES ....	40	-	40	40	-	40	-
Gross Total :-		7,224	240	7,464	6,822	150	6,972	-7%

\* The increase in capital is being funded by the European Union Recovery and Resilience Plan for Ireland. In 2022, the OGCI will deliver a National Low Latency Platform (NLLP) which will ensure that the Public Service maximises the benefits and outcomes from 5G. This capital project will enhance the capacity for public service innovation through increased connectivity and the use of new technologies.

## DATA PROTECTION COMMISSION

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Data Protection Commission.

**Twenty-two million, nine hundred and forty-nine thousand euro  
(€22,949,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Data Protection Commission.

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	%
A - DATA PROTECTION REGULATION ....	19,128	19,128	23,234	23,234	21%
Gross Total :-	19,128	19,128	23,234	23,234	21%
Deduct :-					
B - APPROPRIATIONS IN AID ....	230	230	285	285	24%
Net Total :-	18,898	18,898	22,949	22,949	21%
Net Increase (€000)					4,051
Exchequer pay included in above net total ....	12,544		15,695		25%
Associated Public Service employees ....	220		295		34%

	2021 Estimate		2022 Estimate		Change 2022 over 2021
	Current	Total	Current	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.					
(I) SALARIES, WAGES AND ALLOWANCES ....	12,764	12,764	15,970	15,970	25%
(II) TRAVEL AND SUBSISTENCE ....	110	110	110	110	-
(III) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	2,447	2,447	2,947	2,947	20%
(IV) POSTAL AND TELECOMMUNICATIONS SERVICES ....	45	45	45	45	-
(V) OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....	1,612	1,612	1,762	1,762	9%
(VI) OFFICE PREMISES EXPENSES ....	1,700	1,700	1,850	1,850	9%
(VII) CONSULTANCY & VFM & POLICY REVIEWS ....	440	440	540	540	23%
(VIII) RESEARCH ....	10	10	10	10	-
Gross Total :-	19,128	19,128	23,234	23,234	21%

## FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE

- I. Estimate of the amount required in the year ending 31 December 2022 for the salaries and expenses of the Office of the Minister for Further and Higher Education, Research, Innovation and Science for certain services administered by that Office, and for the payments of certain grants.

**Two thousand, eight hundred and seventy-nine million, two hundred and fifty-one thousand euro  
(€2,879,251,000)**

- II. Programmes under which the Subheads for this Vote will be accounted for by the Further and Higher Education, Research, Innovation and Science.

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	SKILLS DEVELOPMENT ....		592,590	33,219	625,809	612,291	48,469	660,760	6%
B -	HIGHER EDUCATION ....		1,678,018	242,033	1,920,051	1,814,561	254,752	2,069,313	8%
C -	RESEARCH, INNOVATION & SCIENCE ....		15,164	224,844	240,008	18,322	235,224	253,546	6%
Gross Total :-			2,285,772	500,096	2,785,868	2,445,174	538,445	2,983,619	7%
Deduct :-									
D -	SUPERANNUATION CONTRIBUTIONS ....		102,368	2,000	104,368	102,368	2,000	104,368	-
Net Total :-			2,183,404	498,096	2,681,500	2,342,806	536,445	2,879,251	7%
Net Increase (€000)									197,751
Exchequer pay included in above net total ....			1,013,400			1,087,991			7%
Associated Public Service employees ....			25,469			26,096			2%
Exchequer pensions included in above net total ....			201,328			232,328			15%
Associated Public Service pensioners ....			11,486			11,657			1%

			2021 Estimate			2022 Estimate			Change 2022 over 2021
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(I)	SALARIES, WAGES AND ALLOWANCES ....		12,383	-	12,383	20,384	-	20,384	65%
(II)	TRAVEL AND SUBSISTENCE ....		256	-	256	256	-	256	-
(III)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		231	-	231	232	-	232	-
(IV)	POSTAL AND TELECOMMUNICATIONS SERVICES ....		294	-	294	294	-	294	-
(V)	OFFICE EQUIPMENT & EXTERNAL IT SERVICES ....		778	467	1,245	778	1,000	1,778	43%
(VI)	OFFICE PREMISES EXPENSES ....		214	-	214	214	-	214	-
(VII)	CONSULTANCY & VFM & POLICY REVIEWS ....		17	-	17	17	-	17	-
Gross Total :-			14,173	467	14,640	22,175	1,000	23,175	58%

## Estimate of Income and Expenditure of the National Training Fund

		2021 Estimate	2022 Estimate	Change 2022 over 2021
		Current	Current	
		€000	€000	%
<b>INCOME</b>				
	National Training Fund Levy	774,300	851,240	10%
	European Social Fund	27,750	3,170	-89%
	Other Income	-	-	-
	Investment Account Income	-	-	-
	Bank Interest Received	-	-	-
	<b>Total Income:-</b>	<b>802,050</b>	<b>854,410</b>	<b>7%</b>
<b>EXPENDITURE</b>				
<b>Programmes for those in Employment</b>				
	Apprenticeship	198,373	205,983	4%
	Training Networks Programme	35,449	36,449	3%
	Traineeships	2,900	2,900	-
	Training Grants to Industry	6,500	6,500	-
	Community & Voluntary Organisations	1,020	1,140	12%
	Employee and Continuing Professional Development	23,700	23,700	-
	Regional Skills Innovation	800	800	-
	Springboard	31,050	31,050	-
	<b>SubTotal:-</b>	<b>299,792</b>	<b>308,522</b>	<b>3%</b>
<b>Skills acquisition for the purposes of taking up Employment</b>				
	Training People for Employment	207,288	192,189	-7%
	Enterprise Focused Higher Education	148,352	148,352	-
	Springboard	10,388	10,388	-
	Training Networks Programme	5,449	5,449	-
	European Globalisation Adjustment Fund (EGF)	50	50	-
	Technical Employment Support Grant	2,500	2,500	-
	Community Employment Training	4,200	4,200	-
	Work Placement Experience Programme (WPEP)	-	17,300	-
	Human Capital Initiative	60,000	60,000	-
	<b>SubTotal:-</b>	<b>438,227</b>	<b>440,428</b>	<b>1%</b>
<b>Provision of Information on Skills Requirements</b>				
	Provision of Information on Skills Requirements	3,204	3,073	-4%
	<b>SubTotal:-</b>	<b>3,204</b>	<b>3,073</b>	<b>-4%</b>
<b>Bank Charges</b>				
	Bank Charges	50	50	-
	<b>SubTotal:-</b>	<b>50</b>	<b>50</b>	<b>-</b>
	<b>Total Expenditure:-</b>	<b>741,273</b>	<b>752,073</b>	<b>1%</b>
	Surplus (Deficit) for the year	<b>60,777</b>	<b>102,337</b>	<b>68%</b>

**SUMMARY**

**PUBLIC CAPITAL PROGRAMME**

**2022**



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## **GENERAL NOTE**

Table 1 of the 2022 Summary Public Capital Programme sets out the multi-annual public capital investment from 2022 to 2025 by Ministerial Group. The allocations were established against the background of the new National Development Plan 2021-2030 and are set out in terms of the gross Exchequer investment by Vote Group, for each of the years from 2022 to 2025.

The 2021 - 2022 estimates of gross Exchequer investment at programme level for each Department, together with Public Private Partnership (PPP) capital costs and other non-voted investments are contained in Table 2. Details of capital expenditure by sector is summarised in Table 3 and a detailed analysis of the financial commitments of PPP and concession projects is available in Table 4.

### **Capital Carryover**

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2021, figures for the level of capital available for spending in 2022 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 2022.



**TABLE 1**  
**CAPITAL INVESTMENT ALLOCATIONS 2022 – 2025**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>	<i>2022 - 2025</i>
AGRICULTURE, FOOD AND THE MARINE	316	284	287	290	1,177
CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH	33	40	50	100	223
DEFENCE	141	141	142	142	566
EDUCATION	792	860	940	1040	3,632
ENTERPRISE, TRADE AND EMPLOYMENT	540	558	584	611	2,293
ENVIRONMENT, CLIMATE AND COMMUNICATIONS	700	850	950	1100	3,600
FINANCE GROUP	22	22	22	23	89
FOREIGN AFFAIRS GROUP	25	25	25	25	100
FURTHER AND HIGHER EDUCATION, RESEARCH,	538	579	620	652	2,389
HEALTH	1,060	1,127	1,255	1,360	4,802
HOUSING, LOCAL GOVERNMENT AND HERITAGE	3,400	3,516	3,866	4,016	14,798
JUSTICE GROUP	270	272	274	278	1,094
PUBLIC EXPENDITURE AND REFORM GROUP	307	300	308	330	1,245
RURAL AND COMMUNITY DEVELOPMENT	192	196	200	205	793
SOCIAL PROTECTION	16	16	16	17	65
TOURISM, CULTURE, ARTS, GAELTACHT, SPORTS AND MEDIA	202	206	210	214	832
TRANSPORT	2,547	2,614	2,664	2,665	10,490
<b>TOTAL GROSS CAPITAL EXPENDITURE CEILINGS*</b>	<b>11,101</b>	<b>11,606</b>	<b>12,413</b>	<b>13,068</b>	<b>48,188</b>
<b>SHARED ISLAND FUND</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>450</b>
<b>EUROPEAN REGIONAL DEVELOPMENT FUND</b>	<b>70</b>	<b>100</b>	<b>115</b>	<b>115</b>	<b>400</b>
<b>ANNUAL PRIORITY RESERVE</b>	<b>-</b>	<b>51</b>	<b>148</b>	<b>267</b>	<b>466</b>

\*Rounding effects totals

**TABLE 2**  
**SUMMARY PUBLIC CAPITAL PROGRAMME**

	2021 Estimates				2022 Estimates			
	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)	
<b>AGRICULTURE, FOOD AND THE MARINE</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Agriculture, Food And The Marine</b>								
Programme A - FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE	17,446	-	-	17,446	18,711	-	-	18,711
Programme B - FARM / SECTOR SUPPORTS & CONTROLS	175,340	-	-	175,340	183,708	-	-	183,708
Programme C - POLICY AND STRATEGY	42,861	-	-	42,861	47,710	-	-	47,710
Programme D - SEAFOOD SECTOR	63,646	-	-	63,646	65,520	-	-	65,520
<i>Voted Subtotal:</i>	299,293	-	-	299,293	315,649	-	-	315,649
<i>Non-Voted:</i>								
<b>Agriculture, Food And The Marine</b>								
Coillte Teo	-	77,038	-	77,038	-	-	-	-
National Stud	-	3,000	-	3,000	-	-	-	-
Teagasc	-	2,000	-	2,000	-	-	-	-
<i>Non-Voted SubTotal:</i>	-	82,038	-	82,038	-	-	-	-
<b>Total:</b>	299,293	82,038	-	381,331	315,649	-	-	315,649
<b>CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Children, Equality, Disability, Integration And Youth</b>								
Programme A - CHILDREN AND FAMILY SUPPORT PROGRAMME	20,194	-	-	20,194	18,500	-	-	18,500
Programme B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	11,806	-	-	11,806	2,000	-	-	2,000
Programme E - A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS	-	-	-	-	12,500	-	-	12,500
<b>Irish Human Rights And Equality Commission</b>								
Programme A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	100	-	-	100	100	-	-	100
<i>Voted Subtotal:</i>	32,100	-	-	32,100	33,100	-	-	33,100
<b>Total:</b>	32,100	-	-	32,100	33,100	-	-	33,100
<b>DEFENCE GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	131,000	-	-	131,000	141,000	-	-	141,000
<i>Voted Subtotal:</i>	131,000	-	-	131,000	141,000	-	-	141,000
<b>Total:</b>	131,000	-	-	131,000	141,000	-	-	141,000
<b>EDUCATION</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - FIRST, SECOND AND EARLY YEARS' EDUCATION	740,433	-	-	740,433	792,400	-	-	792,400
<i>Voted Subtotal:</i>	740,433	-	-	740,433	792,400	-	-	792,400
<b>Total:</b>	740,433	-	-	740,433	792,400	-	-	792,400

**SUMMARY PUBLIC CAPITAL PROGRAMME**

	2021 Estimates				2022 Estimates			
	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)	
<b>ENTERPRISE, TRADE AND EMPLOYMENT</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Enterprise, Trade And Employment</b>								
Programme A - JOBS AND ENTERPRISE DEVELOPMENT	595,897	-	-	595,897	321,663	-	-	321,663
Programme B - INNOVATION	200,750	-	-	200,750	218,337	-	-	218,337
<i>Voted Subtotal:</i>	<b>796,647</b>	<b>-</b>	<b>-</b>	<b>796,647</b>	<b>540,000</b>	<b>-</b>	<b>-</b>	<b>540,000</b>
<i>Non-Voted:</i>								
<b>Enterprise, Trade And Employment</b>								
Enterprise Ireland	-	60,000	-	60,000	-	61,000	-	61,000
IDA Ireland Buildings	-	15,000	-	15,000	-	15,000	-	15,000
IDA Ireland Grants	-	5,000	-	5,000	-	5,000	-	5,000
<i>Non-Voted SubTotal:</i>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>
<b>Total:</b>	<b>796,647</b>	<b>80,000</b>	<b>-</b>	<b>876,647</b>	<b>540,000</b>	<b>81,000</b>	<b>-</b>	<b>621,000</b>
<b>ENVIRONMENT, CLIMATE AND COMMUNICATIONS</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Environment, Climate And Communications</b>								
Programme A - CLIMATE ACTION AND ENVIRONMENT LEADERSHIP	218,262	-	-	218,262	96,799	-	-	96,799
Programme B - ENERGY TRANSFORMATION	270,033	-	-	270,033	317,608	-	-	317,608
Programme C - CIRCULAR ECONOMY DEVELOPMENT	12,879	-	-	12,879	52,084	-	-	52,084
Programme D - CONNECTIVITY AND COMMUNICATIONS DELIVERY	3,095	-	-	3,095	233,509	-	-	233,509
Programme E - INLAND FISHERIES	74,909	-	-	74,909	-	-	-	-
<i>Voted Subtotal:</i>	<b>579,178</b>	<b>-</b>	<b>-</b>	<b>579,178</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<i>Non-Voted:</i>								
<b>Environment, Climate And Communications</b>								
An Post	-	50,000	-	50,000	-	34,000	-	34,000
Bord na Móna	-	94,889	-	94,889	-	88,400	-	88,400
Commission for Communications Regulation	-	2,944	-	2,944	-	3,678	-	3,678
Commission for Regulation of Utilities	-	150	-	150	-	220	-	220
E.S.B.	-	1,317,000	167,000	1,484,000	-	1,190,000	50,000	1,240,000
EirGrid	-	35,700	-	35,700	-	38,200	1,500	39,700
Env Services - Productive Infrastructure Table (Waste Recycling etc.)	-	2,000	-	2,000	-	2,000	-	2,000
Inland Fisheries Ireland	-	1,000	-	1,000	-	-	-	-
Sustainable Energy Authority of Ireland	-	-	500	500	-	-	696	696
<i>Non-Voted SubTotal:</i>	<b>-</b>	<b>1,503,683</b>	<b>167,500</b>	<b>1,671,183</b>	<b>-</b>	<b>1,356,498</b>	<b>52,196</b>	<b>1,408,694</b>
<b>Total:</b>	<b>579,178</b>	<b>1,503,683</b>	<b>167,500</b>	<b>2,250,361</b>	<b>700,000</b>	<b>1,356,498</b>	<b>52,196</b>	<b>2,108,694</b>

**SUMMARY PUBLIC CAPITAL PROGRAMME**

	2021 Estimates				2022 Estimates			
	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)	
<b>FINANCE GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Department Of Finance</b>								
Programme A - ECONOMIC AND FISCAL POLICY	500	-	-	500	500	-	-	500
Programme B - BANKING AND FINANCIAL SERVICES POLICY	500	-	-	500	500	-	-	500
<b>Office Of The Revenue Commissioners</b>								
Programme A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES AND FRONTIER MANAGEMENT	33,000	-	-	33,000	21,000	-	-	21,000
<i>Voted Subtotal:</i>	34,000	-	-	34,000	22,000	-	-	22,000
<b>Total:</b>	34,000	-	-	34,000	22,000	-	-	22,000
<b>FOREIGN AFFAIRS GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Foreign Affairs</b>								
Programme A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND COOPERATION ("OUR PEOPLE")	5,500	-	-	5,500	5,700	-	-	5,700
Programme E - TO STRENGTHEN OUR EFFECTIVENESS AND CAPACITY TO DELIVER OUR GOALS ("OUR EFFECTIVENESS")	5,000	-	-	5,000	16,800	-	-	16,800
<b>International Co-Operation</b>								
Programme A - WORK ON POVERTY AND HUNGER REDUCTION	2,500	-	-	2,500	2,500	-	-	2,500
<i>Voted Subtotal:</i>	13,000	-	-	13,000	25,000	-	-	25,000
<b>Total:</b>	13,000	-	-	13,000	25,000	-	-	25,000
<b>FURTHER &amp; HIGHER EDUCATION, RESEARCH, INNOVATION &amp; SCIENCE</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Further And Higher Education, Research, Innovation And Science</b>								
Programme A - SKILLS DEVELOPMENT	33,219	-	-	33,219	48,469	-	-	48,469
Programme B - HIGHER EDUCATION	242,033	-	-	242,033	254,752	-	-	254,752
Programme C - RESEARCH, INNOVATION & SCIENCE	224,844	-	-	224,844	235,224	-	-	235,224
<i>Voted Subtotal:</i>	500,096	-	-	500,096	538,445	-	-	538,445
<i>Non-Voted:</i>								
PPP Estimate (Funded by Unitary Payments)	-	-	11,000	11,000	-	-	60,000	60,000
<i>Non-Voted SubTotal:</i>	-	-	11,000	11,000	-	-	60,000	60,000
<b>Total:</b>	500,096	-	11,000	511,096	538,445	-	60,000	598,445
<b>HEALTH GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Health</b>								
Programme V38 - CAPITAL SERVICES	1,047,527	-	-	1,047,527	1,059,527	-	-	1,059,527
Programme V38 - HEALTH (ADMIN)	473	-	-	473	73	-	-	73
Programme V38 - OTHER HSE SERVICES	250	-	-	250	250	-	-	250
<i>Voted Subtotal:</i>	1,048,250	-	-	1,048,250	1,059,850	-	-	1,059,850
<i>Non-Voted:</i>								
PPP Estimate (Funded by Unitary Payments)	-	-	17,000	17,000	-	-	-	-
<i>Non-Voted SubTotal:</i>	-	-	17,000	17,000	-	-	-	-
<b>Total:</b>	1,048,250	-	17,000	1,065,250	1,059,850	-	-	1,059,850

**SUMMARY PUBLIC CAPITAL PROGRAMME**

	2021 Estimates				2022 Estimates			
	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)	
	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<b>HOUSING, LOCAL GOVERNMENT &amp; HERITAGE GROUP</b>								
<i>Voted:</i>								
<b>Housing, Local Government And Heritage</b>								
Programme A - HOUSING	1,836,786	-	-	1,836,786	2,255,897	-	-	2,255,897
Programme B - WATER SERVICES	722,089	-	-	722,089	876,002	-	-	876,002
Programme C - LOCAL GOVERNMENT	15,368	-	-	15,368	24,238	-	-	24,238
Programme D - PLANNING	130,253	-	-	130,253	154,983	-	-	154,983
Programme E - MET EIREANN	13,140	-	-	13,140	13,687	-	-	13,687
Programme F - HERITAGE	44,514	-	-	44,514	68,068	-	-	68,068
<b>Property Registration Authority</b>								
Programme A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS	1,000	-	-	1,000	1,000	-	-	1,000
<b>Valuation Office</b>								
Programme A - PROVISION OF STATE VALUATION SERVICE	3,000	-	-	3,000	5,900	-	-	5,900
Programme B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL	250	-	-	250	225	-	-	225
<i>Voted Subtotal:</i>	<b>2,766,400</b>	-	-	<b>2,766,400</b>	<b>3,400,000</b>	-	-	<b>3,400,000</b>
<i>Non-Voted:</i>								
<b>Housing, Local Government And Heritage</b>								
Ervia	-	153,796	-	153,796	-	148,000	-	148,000
LA & Social Housing	-	15,000	-	15,000	-	16,250	-	16,250
LA Housing Loans, including Rebuilding Ireland Home Loans etc	-	-	210,000	210,000	-	-	250,000	250,000
Land Development Agency	-	-	145,129	145,129	-	-	590,472	590,472
Local Authority & Social Housing	-	148,000	-	148,000	-	162,000	-	162,000
Ordnance Survey Ireland	-	2,000	-	2,000	-	2,000	-	2,000
PPP Estimate (Funded by Unitary Payments)	-	-	21,707	21,707	-	-	-	-
Water and Waste Water Investment Plan (Irish Water)	-	132,864	130,060	262,924	-	173,927	134,880	308,807
<i>Non-Voted SubTotal:</i>	-	<b>451,660</b>	<b>506,896</b>	<b>958,556</b>	-	<b>502,177</b>	<b>975,352</b>	<b>1,477,529</b>
<b>Total:</b>	<b>2,766,400</b>	<b>451,660</b>	<b>506,896</b>	<b>3,724,956</b>	<b>3,400,000</b>	<b>502,177</b>	<b>975,352</b>	<b>4,877,529</b>
<b>JUSTICE GROUP</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<i>Voted:</i>								
<b>Courts Service</b>								
Programme A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	56,417	-	-	56,417	59,967	-	-	59,967
<b>Department Of Justice</b>								
Programme A - CRIMINAL JUSTICE PILLAR	51,025	-	-	51,025	27,188	-	-	27,188
Programme B - CIVIL JUSTICE PILLAR	195	-	-	195	3,545	-	-	3,545
<b>Garda Síochána</b>								
Programme A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	114,659	-	-	114,659	146,500	-	-	146,500
<b>Prisons</b>								
Programme A - ADMINISTRATION AND PROVISION OF SAFE, SECURE AND HUMANE REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON	36,011	-	-	36,011	32,800	-	-	32,800
<i>Voted Subtotal:</i>	<b>258,307</b>	-	-	<b>258,307</b>	<b>270,000</b>	-	-	<b>270,000</b>
<b>Total:</b>	<b>258,307</b>	-	-	<b>258,307</b>	<b>270,000</b>	-	-	<b>270,000</b>

# SUMMARY PUBLIC CAPITAL PROGRAMME

	2021 Estimates				2022 Estimates			
	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)	
<b>PUBLIC EXPENDITURE AND REFORM GROUP</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>National Shared Services Office</b>								
Programme A - NSSO FUNCTION	8,816	-	-	8,816	12,000	-	-	12,000
<b>Office Of Government Procurement</b>								
Programme A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	352	-	-	352	352	-	-	352
<b>Office Of Public Works</b>								
Programme A - FLOOD RISK MANAGEMENT	87,994	-	-	87,994	99,996	-	-	99,996
Programme B - ESTATE MANAGEMENT	119,055	-	-	119,055	170,004	-	-	170,004
<b>Office Of The Government Chief Information Officer</b>								
Programme A - GOVERNMENT ICT SERVICES	3,610	-	-	3,610	22,110	-	-	22,110
<b>Public Appointments Service</b>								
Programme A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	1,800	-	-	1,800	2,000	-	-	2,000
<b>Public Expenditure And Reform</b>								
Programme A - PUBLIC EXPENDITURE & SECTORAL POLICY	22	-	-	22	95	-	-	95
Programme B - PUBLIC SERVICE MANAGEMENT AND REFORM	613	-	-	613	385	-	-	385
<i>Voted Subtotal:</i>	222,262	-	-	222,262	306,942	-	-	306,942
<b>Total:</b>	222,262	-	-	222,262	306,942	-	-	306,942
<b>RURAL &amp; COMMUNITY DEVELOPMENT</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<b>Rural And Community Development</b>								
Programme A - RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS	150,946	-	-	150,946	169,216	-	-	169,216
Programme B - COMMUNITY DEVELOPMENT	17,698	-	-	17,698	22,784	-	-	22,784
<i>Voted Subtotal:</i>	168,644	-	-	168,644	192,000	-	-	192,000
<b>Total:</b>	168,644	-	-	168,644	192,000	-	-	192,000
<b>SOCIAL PROTECTION</b>	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - SOCIAL ASSISTANCE SCHEMES, SERVICES, PAYMENTS TO SOCIAL INSURANCE FUND	16,000	-	-	16,000	16,000	-	-	16,000
<i>Voted Subtotal:</i>	16,000	-	-	16,000	16,000	-	-	16,000
<b>Total:</b>	16,000	-	-	16,000	16,000	-	-	16,000

**SUMMARY PUBLIC CAPITAL PROGRAMME**

	2021 Estimates				2022 Estimates			
	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)	
<b>TOURISM, CULTURE, ARTS, GAELTACHT, SPORT AND MEDIA GROUP</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<i>Voted:</i>								
<b>Tourism, Culture, Arts, Gaeltacht, Sport And Media</b>								
Programme A - TOURISM SERVICES	40,990	-	-	40,990	46,740	-	-	46,740
Programme B - ARTS & CULTURE	60,643	-	-	60,643	65,643	-	-	65,643
Programme C - GAELTACHT	19,171	-	-	19,171	20,921	-	-	20,921
Programme D - SPORTS & RECREATION SERVICES	60,955	-	-	60,955	64,905	-	-	64,905
Programme E - BROADCASTING	4,023	-	-	4,023	4,273	-	-	4,273
<i>Voted Subtotal:</i>	<b>185,782</b>	<b>-</b>	<b>-</b>	<b>185,782</b>	<b>202,482</b>	<b>-</b>	<b>-</b>	<b>202,482</b>
<i>Non-Voted:</i>								
<b>Tourism, Culture, Arts, Gaeltacht, Sport And Media</b>								
Broadcasting Authority of Ireland	-	66	-	66	-	81	-	81
Fis Éireann / Screen Ireland	-	750	-	750	-	750	-	750
R.T.E	-	17,500	-	17,500	-	17,000	-	17,000
Udaras na Gaeltachta	-	1,000	2,000	3,000	-	1,500	1,800	3,300
<i>Non-Voted SubTotal:</i>	<b>-</b>	<b>19,316</b>	<b>2,000</b>	<b>21,316</b>	<b>-</b>	<b>19,331</b>	<b>1,800</b>	<b>21,131</b>
<b>Total:</b>	<b>185,782</b>	<b>19,316</b>	<b>2,000</b>	<b>207,098</b>	<b>202,482</b>	<b>19,331</b>	<b>1,800</b>	<b>223,613</b>
<b>TRANSPORT</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
<i>Voted:</i>								
<b>Transport</b>								
Programme A - SUSTAINABLE MOBILITY - ACTIVE TRAVEL AND GREENWAYS	26,635	-	-	26,635	360,024	-	-	360,024
Programme B - SUSTAINABLE MOBILITY - CARBON REDUCTION AND PUBLIC TRANSPORT	2,489,558	-	-	2,489,558	900,851	-	-	900,851
Programme C - ROAD NETWORKS AND ROAD SAFETY	11,307	-	-	11,307	1,265,307	-	-	1,265,307
Programme D - CIVIL AVIATION	-	-	-	-	10,141	-	-	10,141
Programme E - MARITIME TRANSPORT AND SAFETY	-	-	-	-	10,677	-	-	10,677
<i>Voted Subtotal:</i>	<b>2,527,500</b>	<b>-</b>	<b>-</b>	<b>2,527,500</b>	<b>2,547,000</b>	<b>-</b>	<b>-</b>	<b>2,547,000</b>
<i>Non-Voted:</i>								
<b>Transport</b>								
C.I.E.	-	60,041	-	60,041	-	22,254	-	22,254
DAA Plc	-	-	150,000	150,000	-	-	229,000	229,000
Irish Aviation Authority	-	35,529	-	35,529	-	29,386	-	29,386
Port Companies	-	209,131	-	209,131	-	131,460	-	131,460
PPP Estimate (Funded by Unitary Payments)	-	-	2,500	2,500	-	2,500	-	2,500
Road Improvement/Maintenance [National Roads]	-	-	5,200	5,200	-	5,200	-	5,200
Shannon Group Plc	-	36,976	-	36,976	-	31,461	-	31,461
<i>Non-Voted SubTotal:</i>	<b>-</b>	<b>341,677</b>	<b>157,700</b>	<b>499,377</b>	<b>-</b>	<b>222,261</b>	<b>229,000</b>	<b>451,261</b>
<b>Total:</b>	<b>2,527,500</b>	<b>341,677</b>	<b>157,700</b>	<b>3,026,877</b>	<b>2,547,000</b>	<b>222,261</b>	<b>229,000</b>	<b>2,998,261</b>
<b>TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE</b>								
<b>Voted</b>	<b>10,318,892</b>	<b>-</b>	<b>-</b>	<b>10,318,892</b>	<b>11,101,868</b>	<b>-</b>	<b>-</b>	<b>11,101,868</b>
<b>Non-Voted</b>	<b>-</b>	<b>2,478,374</b>	<b>862,096</b>	<b>3,340,470</b>	<b>-</b>	<b>2,181,267</b>	<b>1,318,348</b>	<b>3,499,615</b>
<b>Overall Total</b>	<b>10,318,892</b>	<b>2,478,374</b>	<b>862,096</b>	<b>13,659,362</b>	<b>11,101,868</b>	<b>2,181,267</b>	<b>1,318,348</b>	<b>14,601,483</b>

**TABLE 3**  
**SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR**

	2021 Estimates				2022 Estimates			
	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)	
<b>ECONOMIC INVESTMENT</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>	<b>€000s</b>
AGRICULTURE & FOOD	151,616	5,000	-	156,616	178,233	-	-	178,233
INDUSTRY	793,351	81,000	2,000	876,351	540,992	82,500	1,800	625,292
TOURISM	67,690	-	-	67,690	88,034	-	-	88,034
FISHERIES	66,757	1,000	-	67,757	69,337	-	-	69,337
FORESTRY	99,102	77,038	-	176,140	96,047	-	-	96,047
<i>Economic Investment Subtotal</i>	<b>1,178,516</b>	<b>164,038</b>	<b>2,000</b>	<b>1,344,554</b>	<b>972,643</b>	<b>82,500</b>	<b>1,800</b>	<b>1,056,943</b>
<b>PRODUCTIVE INFRASTRUCTURE</b>								
ENERGY (including minerals)	282,444	1,601,385	167,500	2,051,329	330,019	1,464,600	52,196	1,846,815
TRANSPORT	2,269,064	341,677	157,700	2,768,441	2,190,846	222,261	229,000	2,642,107
ENVIRONMENTAL PROTECTION	1,145,401	134,864	130,060	1,410,325	1,459,878	175,927	134,880	1,770,685
COMMUNICATIONS (including Postal Services, RTÉ)	219,443	67,566	-	287,009	235,390	51,081	-	286,471
<i>Productive Infrastructure Subtotal</i>	<b>3,916,352</b>	<b>2,145,492</b>	<b>455,260</b>	<b>6,517,104</b>	<b>4,216,133</b>	<b>1,913,869</b>	<b>416,076</b>	<b>6,546,078</b>
<b>SOCIAL INFRASTRUCTURE</b>								
HOUSING	1,966,409	163,000	355,129	2,484,538	2,406,649	178,250	840,472	3,425,371
EDUCATION & SKILLS	1,236,029	-	11,000	1,247,029	1,310,202	-	60,000	1,370,202
HEALTH & CHILDREN	1,073,777	-	17,000	1,090,777	1,090,277	-	-	1,090,277
GOV CONSTRUCTION, OTHER BUILDING AND COMPUTERISATION	947,809	5,844	21,707	975,360	1,105,964	6,648	-	1,112,612
<i>Social Infrastructure Subtotal</i>	<b>5,224,024</b>	<b>168,844</b>	<b>404,836</b>	<b>5,797,704</b>	<b>5,913,092</b>	<b>184,898</b>	<b>900,472</b>	<b>6,998,462</b>
<b>Overall Total</b>	<b>10,318,892</b>	<b>2,478,374</b>	<b>862,096</b>	<b>13,659,362</b>	<b>11,101,868</b>	<b>2,181,267</b>	<b>1,318,348</b>	<b>14,601,483</b>

**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-2020 inclusive of VAT (€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
<b>Housing</b>									
Social Housing Bundle 1	DBFM	2020	119.0	1.5	322.1	16.1	339.6	2046	Comhar Housing Consortium
Social Housing Bundle 2	DBFM	2021	129.0	-	272.0	17.4	289.4	2046	Torc Housing Partnership
<b>Total Housing</b>			<b>248.0</b>	<b>1.5</b>	<b>594.0</b>	<b>33.5</b>	<b>629.0</b>		
<b>Health</b>									
Primary Care Bundle	DBFM	Phased from Q3 2017	140.0	38.1	362.3	35.5	435.9	2042	Healthcare Centres PPP Limited
<b>OPW</b>									
National Conference Centre	DBFOM	Aug-10	189.8	373.1	366.0	25.6	764.7	2035	Spencer Dock Convention Centre Dublin Ltd
<b>Justice</b>									
Criminal Courts Complex	DBFOM	Nov-09	132.4	238.6	332.5	17.9	589	2035	IPP CCC Partnership Ltd. Managed by amber Infrastructure Ltd.
Courts Bundle	DBFOM	2017	159.8	38.1	331.4	32.1	402.7	2042	BAM PPP PGGM consortium
<b>Total Justice</b>			<b>292.2</b>	<b>276.7</b>	<b>663.9</b>	<b>50.0</b>	<b>991.7</b>		
<b>Education</b>									
5 Pilot Schools	DBFM	2002	63.7	204.6	77.6	N/A	282.2	2027	Schools Public/Private Partnership (Ireland) Ltd
National Maritime College	DBFM	2004	51.4	140.6	46.8	N/A	187.4	2029	Focus Education (NMC) Ltd.
Cork School of Music	DBFM	2007	49.3	118.5	100.7	N/A	219.2	2032	CSM PPP Services Ltd
Schools Bundle 1	DBFM	2010	59.9	100.2	141.6	N/A	241.8	2035	MPFI Schools 1 Ltd
Schools Bundle 2	DBFM	2011	81.7	124.3	203.4	N/A	327.7	2036	Pymble Schools Ltd
Schools Bundle 3	DBFM	2013	100.0	100.9	291.2	13.9	406.0	2039	BAM PPP Ltd
Schools Bundle 4	DBFM	2016	61.3	34.7	163	11.5	209.3	2041	BAM PPP Ltd
Schools Bundle 5	DBFM	2018	91.1	15.6	230.6	18.1	264.3	2043	Inspired Spaces Consortium
Grangegorman Campus	DBFM	2020	220.4	-	548.4	36.6	585.0	2045	Eriugena Consortium
<b>Total Education</b>			<b>778.8</b>	<b>839.4</b>	<b>1,803.3</b>	<b>80.1</b>	<b>2,722.9</b>		

**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-2020 inclusive of VAT (€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
<b>Transport Infrastructure Ireland</b>									
M3 Clonee Kells	DBFOM	Jun-10	521.2	468.8	184.0	47.0	699.8	2052	Eurolink Motorway Operations (M3) Ltd
Limerick Tunnel	DBFOM	Jul-10	382.5	229.2	178.2	48.8	456.2	2041	DirectRoute (Limerick) Ltd
M50 Upgrade	DBFOM	Sep-10	219.1	248.9	616.8	88.6	954.3	2042	M50 (Concession) Ltd
N11 Arklow/ Rathnew (incl N7 Newland	DBFOM	July-15 N11 & Nov-14 N7	131.2	89.8	347.0	24.2	460.9	2040	N11 Arklow Rathnew PPP Limited
M17/18 Gort / Tuam	DBFOM	Sep-17	271.4	103.0	807.5	40.7	951.1	2042	Direct Route (Tuam) Ltd
M11 Gorey / Enniscorthy	DBFOM	Jul-19	234.5	24.6	457.2	31.5	513.3	2044	Gorey to Enniscorthy M11 PPP Limited
N25 New Ross	DBFOM	2019	150.6	9.6	302.0	28.6	340.3	2044	New Ross N25 Bypass Designated Activity Company
<b>Total TII PPP</b>			1,910.4	1,173.8	2,892.7	309.4	4,375.9		
M4 Kilcock Kinnegad	Concession	Dec-05	301.8	168.2	4.4	7.1	179.8	2033	Eurolink Motorway Operations (M4) Ltd
M1 Dundalk	Concession	Sep-05	112.6	0.0	2.6	4.8	7.5	2034	Celtic Roads Group (Dundalk) Ltd
M8 Fermoy	Concession	Oct-06	182.7	145.2	4.7	1.8	151.7	2024	DirectRoute (Fermoy) Ltd
N25 Waterford	Concession	Oct-09	262.3	179.9	12.9	2.6	195.4	2027	Celtic Roads Group (Waterford) Ltd
N6 Galway Ballinasloe	Concession	Dec-09	297.8	327.9	22.1	20.6	370.5	2035	N6 (Concession) Ltd
M7/8 Portlaoise	Concession	May-10	300.1	77.1	2.7	5.9	85.6	2023	Celtic Roads Group (Portlaoise) Ltd
MSA Tranche 1	Concession	Sep/Oct-10	62.7	47.1	0.0	0.0	47.1	2010	Superstop Ltd
MSA Tranche 2	Concession	Mar-19	26.4	0.0	0.0	0.0	0.0	2011	Beech Hill Gateway Services DAC
<b>Total TII Concession</b>			1,546.3	945.4	49.4	42.8	1,037.6		
<b>Dublin City Council</b>									
Dublin Waste to Energy	Concession	2017	346.0	-	-	-	-	2062	Covanta
<b>Total PPP</b>				2,702.6	6,682.2	534.1	9,920.1		
<b>Total Concession</b>				945.4	49.4	42.8	1,037.6		
<b>Total</b>				3,648.0	6,731.7	576.9	10,957.8		

**Notes**

- Estimates of future nominal committed payments are calculated on an assumed future annual indexation of 2%.
- Estimates of future nominal committed payments for the NCC are calculated on an assumed future annual indexation of 2.5%.
- PPP Unitary expenditure by TII relates to construction and operation payments on Concession schemes and availability payments on PPP schemes. All figures are inclusive of VAT.
- Other PPP expenditure includes reverse charge VAT payment on construction services, authority variations (inclusive of VAT) and traffic guarantee payments.
- Rates payable on the NCC have been realigned and are now recorded under the PPP Unitary Payment column having previously been included in the Other PPP Payments column.
- Rounding affects totals.

TII Note: All of the above payments relate to amounts paid to PPP Co, with the exception of VAT reverse charge payments which are paid directly to the Revenue Commissioners.



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