

## Part IV Estimates for Public Services 2015

Incorporating Summary Public Capital Programme

**List of Ministerial Vote Groups**

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## GENERAL NOTE

The 2015 Estimates shown in Part IV of the Comprehensive Expenditure Report reflect the expenditure adjustments announced by the Minister for Public Expenditure and Reform on 14 October, 2014 and detailed elsewhere in this Report.

The figures shown in the 2014 Estimates column throughout this Part are those published in the *Revised Estimates for Public Services 2014* on 18 December, 2013.

A new Vote for the Irish Human Rights and Equality Commission is set out at Vote 42 and reflects the transfer from the Department of Justice and Equality of the Human Rights Commission and the Equality Authority.

The functions of Vote 34, National Gallery, will be moved into Vote 33, Arts, Heritage and the Gaeltacht, with effect from 1 January, 2015. The 2015 Estimate for Vote 33 reflects the transfer of these functions.

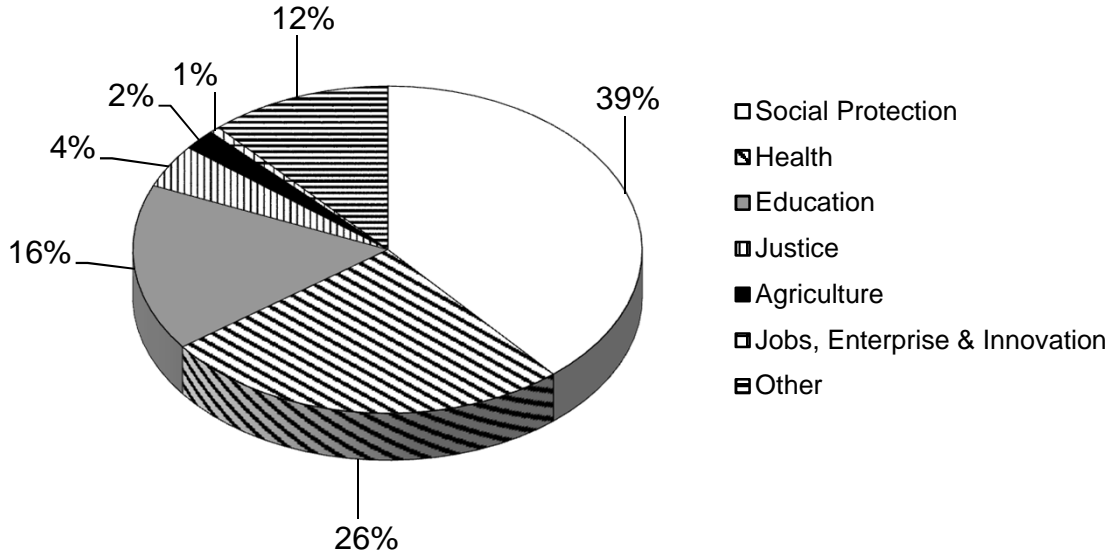
14 October, 2014

## TOTAL OF ESTIMATES FOR SUPPLY SERVICES

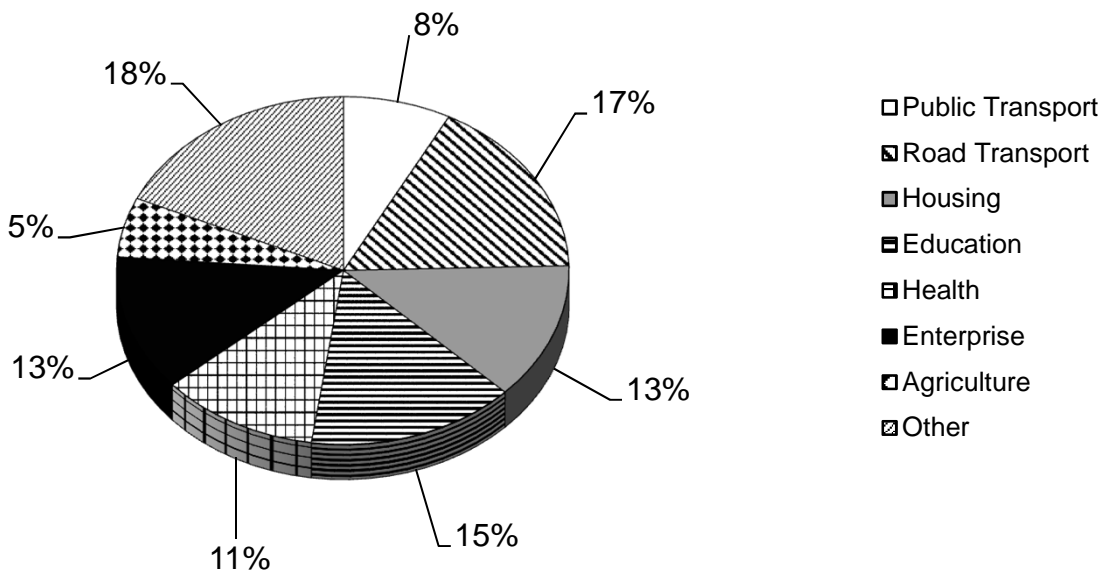
	<u>2014</u>	<u>2015</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	52,987,430	53,625,856	1.2%
Current Services	49,648,026	50,076,667	0.9%
Capital Services	3,339,404	3,549,189	6.3%
 <i>Net Estimates</i>			
Total	41,412,339	41,293,912	-0.3%
Current Services	38,414,304	38,036,230	-1.0%
Capital Services	2,998,035	3,257,682	8.7%

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

**Gross Voted Current Spending**  
*where the overall €50.1 billion is going in 2015*



**Gross Voted Capital Expenditure**  
*where the overall €3.5 billion is going in 2015*



**SUMMARY OF GROSS EXPENDITURE (CAPITAL AND CURRENT) <sup>(a)</sup>**

**by Ministerial Vote Group**

Ministerial Vote Group	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
			€000	%
Taoiseach's Group (including Central Statistics Office)	146,279	<b>161,499</b>	15,220	10.4%
Current	146,279	<b>161,499</b>	15,220	10.4%
Capital	-	-	-	-
Finance Group	438,435	<b>441,584</b>	3,149	0.7%
Current	433,435	<b>431,584</b>	(1,851)	-0.4%
Capital	5,000	<b>10,000</b>	5,000	100.0%
Public Expenditure and Reform Group	947,684	<b>1,005,023</b>	57,339	6.1%
Current	831,451	<b>875,445</b>	43,994	5.3%
Capital	116,233	<b>129,578</b>	13,345	11.5%
Justice Group	2,184,344	<b>2,262,650</b>	78,306	3.6%
Current	2,120,694	<b>2,156,000</b>	35,306	1.7%
Capital	63,650	<b>106,650</b>	43,000	67.6%
Environment, Community and Local Government	817,223	<b>1,157,200</b>	339,977	41.6%
Current	456,723	<b>579,200</b>	122,477	26.8%
Capital	360,500	<b>578,000</b>	217,500	60.3%
Education and Skills	8,764,877	<b>8,808,977</b>	44,100	0.5%
Current	8,218,577	<b>8,278,977</b>	60,400	0.7%
Capital	546,300	<b>530,000</b>	(16,300)	-3.0%
Foreign Affairs and Trade Group	691,447	<b>684,400</b>	(7,047)	-1.0%
Current	686,600	<b>679,400</b>	(7,200)	-1.0%
Capital	4,847	<b>5,000</b>	153	3.2%
Communications, Energy and Natural Resources	431,506	<b>409,000</b>	(22,506)	-5.2%
Current	321,506	<b>320,000</b>	(1,506)	-0.5%
Capital	110,000	<b>89,000</b>	(21,000)	-19.1%
Agriculture, Food and the Marine	1,202,900	<b>1,227,000</b>	24,100	2.0%
Current	1,019,200	<b>1,030,000</b>	10,800	1.1%
Capital	183,700	<b>197,000</b>	13,300	7.2%
Transport, Tourism and Sport	1,670,020	<b>1,626,120</b>	(43,900)	-2.6%
Current	687,520	<b>672,120</b>	(15,400)	-2.2%
Capital	982,500	<b>954,000</b>	(28,500)	-2.9%
Jobs, Enterprise and Innovation	781,022	<b>785,000</b>	3,978	0.5%
Current	339,022	<b>335,000</b>	(4,022)	-1.2%
Capital	442,000	<b>450,000</b>	8,000	1.8%
Arts, Heritage and the Gaeltacht Group	274,426	<b>273,980</b>	(446)	-0.2%
Current	208,400	<b>212,400</b>	4,000	1.9%
Capital	66,026	<b>61,580</b>	(4,446)	-6.7%
Defence Group	897,919	<b>896,864</b>	(1,055)	-0.1%
Current	889,642	<b>884,642</b>	(5,000)	-0.6%
Capital	8,277	<b>12,222</b>	3,945	47.7%
Social Protection	19,603,500	<b>19,415,400</b>	(188,100)	-1.0%
Current	19,585,000	<b>19,406,400</b>	(178,600)	-0.9%
Capital	18,500	<b>9,000</b>	(9,500)	-51.4%
Health Group	13,163,694	<b>13,461,159</b>	297,465	2.3%
Current	12,773,535	<b>13,079,000</b>	305,465	2.4%
Capital	390,159	<b>382,159</b>	(8,000)	-2.1%
Children and Youth Affairs	997,154	<b>1,010,000</b>	12,846	1.3%
Current	955,442	<b>975,000</b>	19,558	2.0%
Capital	41,712	<b>35,000</b>	(6,712)	-16.1%
Contingency	(25,000)	-	25,000	-
<b>Total:-</b>	<b>52,987,430</b>	<b>53,625,856</b>	<b>638,426</b>	<b>1.2%</b>
<b>Total:-</b>	<b>52,987,430</b>	<b>53,625,856</b>	<b>638,426</b>	<b>1.2%</b>
Current:-	49,648,026	<b>50,076,667</b>	428,641	0.9%
Capital:-	3,339,404	<b>3,549,189</b>	209,785	6.3%

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

TABLE 1

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

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,387	3,507	120	3.5%
2	Department of the Taoiseach	20,301	21,893	1,592	7.8%
3	Office of the Attorney General	15,089	15,483	394	2.6%
4	Central Statistics Office	41,520	53,895	12,375	29.8%
5	Office of the Director of Public Prosecutions	37,813	38,413	600	1.6%
6	Chief State Solicitor's Office	28,169	28,308	139	0.5%
7	Office of the Minister for Finance	32,700	30,467	(2,233)	-6.8%
8	Office of the Comptroller and Auditor General	11,797	12,237	440	3.7%
9	Office of the Revenue Commissioners	393,429	398,071	4,642	1.2%
10	Office of the Appeal Commissioners	509	809	300	58.9%
11	Public Expenditure and Reform	39,898	40,220	322	0.8%
12	Superannuation and Retired Allowances	444,800	474,000	29,200	6.6%
13	Office of Public Works	381,172	390,247	9,075	2.4%
14	State Laboratory	8,647	8,738	91	1.1%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	10,195	10,159	(36)	-0.4%
17	Public Appointments Service	7,002	8,152	1,150	16.4%
18	Shared Services	34,049	43,893	9,844	28.9%
19	Office of the Ombudsman	8,140	9,140	1,000	12.3%
20	Garda Síochána	1,343,618	1,425,868	82,250	6.1%
21	Prisons	324,538	325,477	939	0.3%
22	Courts Service	104,565	106,565	2,000	1.9%
23	Property Registration Authority	31,087	30,687	(400)	-1.3%
24	Justice and Equality	380,536	367,754	(12,782)	-3.4%
25	Environment, Community and Local Government	817,223	1,157,200	339,977	41.6%
26	Education and Skills	8,402,877	8,446,977	44,100	0.5%
26	National Training Fund (a)	362,000	362,000	-	-
27	International Co-operation	479,163	476,163	(3,000)	-0.6%
28	Foreign Affairs and Trade	212,284	208,237	(4,047)	-1.9%
29	Communications, Energy and Natural Resources	431,506	409,000	(22,506)	-5.2%
30	Agriculture, Food and the Marine	1,202,900	1,227,000	24,100	2.0%
31	Transport, Tourism and Sport	1,670,020	1,626,120	(43,900)	-2.6%
32	Jobs, Enterprise and Innovation	781,022	785,000	3,978	0.5%
33	Arts, Heritage and the Gaeltacht	263,896	273,980	10,084	3.8%
34	National Gallery	10,530	-	(10,530)	-
35	Army Pensions	220,990	220,990	-	-
36	Defence	676,929	675,874	(1,055)	-0.2%
37	Social Protection	12,098,920	11,394,974	(703,946)	-5.8%
37	Social Insurance Fund (a)	7,504,580	8,020,426	515,846	6.9%
38	Health	205,885	205,885	-	-
39	Health Service Executive	12,957,809	13,255,274	297,465	2.3%
40	Children and Youth Affairs	997,154	1,010,000	12,846	1.3%
41	Office of Government Procurement	12,781	19,474	6,693	52.4%
42	Irish Human Rights and Equality Commission	-	6,299	6,299	-
	Contingency	(25,000)	-	25,000	-
	Total:-	52,987,430	<b>53,625,856</b>	638,426	1.2%

(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	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,387	3,507	120	3.5%
2	Department of the Taoiseach	20,301	21,893	1,592	7.8%
3	Office of the Attorney General	15,089	15,483	394	2.6%
4	Central Statistics Office	41,520	53,895	12,375	29.8%
5	Office of the Director of Public Prosecutions	37,813	38,413	600	1.6%
6	Chief State Solicitor's Office	28,169	28,308	139	0.5%
7	Office of the Minister for Finance	32,550	30,317	(2,233)	-6.9%
8	Office of the Comptroller and Auditor General	11,797	12,237	440	3.7%
9	Office of the Revenue Commissioners	388,579	388,221	(358)	-0.1%
10	Office of the Appeal Commissioners	509	809	300	58.9%
11	Public Expenditure and Reform	39,398	39,220	(178)	-0.5%
12	Superannuation and Retired Allowances	444,800	474,000	29,200	6.6%
13	Office of Public Works	276,672	276,147	(525)	-0.2%
14	State Laboratory	8,647	8,738	91	1.1%
15	Secret Service	1,000	1,000	-	-
16	Valuation Office	10,195	10,159	(36)	-0.4%
17	Public Appointments Service	7,002	8,152	1,150	16.4%
18	Shared Services	24,066	31,415	7,349	30.5%
19	Office of the Ombudsman	8,140	9,140	1,000	12.3%
20	Garda Síochána	1,319,178	1,359,428	40,250	3.1%
21	Prisons	297,458	297,397	(61)	-
22	Courts Service	94,865	96,865	2,000	2.1%
23	Property Registration Authority	30,527	30,127	(400)	-1.3%
24	Justice and Equality	378,666	365,884	(12,782)	-3.4%
25	Environment, Community and Local Government	456,723	579,200	122,477	26.8%
26	Education and Skills	7,856,577	7,916,977	60,400	0.8%
26	National Training Fund	362,000	362,000	-	-
27	International Co-operation	478,913	475,913	(3,000)	-0.6%
28	Foreign Affairs and Trade	207,687	203,487	(4,200)	-2.0%
29	Communications, Energy and Natural Resources	321,506	320,000	(1,506)	-0.5%
30	Agriculture, Food and the Marine	1,019,200	1,030,000	10,800	1.1%
31	Transport, Tourism and Sport	687,520	672,120	(15,400)	-2.2%
32	Jobs, Enterprise and Innovation	339,022	335,000	(4,022)	-1.2%
33	Arts, Heritage and the Gaeltacht	201,731	212,400	10,669	5.3%
34	National Gallery	6,669	-	(6,669)	-
35	Army Pensions	220,990	220,990	-	-
36	Defence	668,652	663,652	(5,000)	-0.7%
37	Social Protection	12,080,420	11,385,974	(694,446)	-5.7%
37	Social Insurance Fund	7,504,580	8,020,426	515,846	6.9%
38	Health	189,885	189,885	-	-
39	Health Service Executive	12,583,650	12,889,115	305,465	2.4%
40	Children and Youth Affairs	955,442	975,000	19,558	2.0%
41	Office Of Government Procurement	11,531	17,474	5,943	51.5%
42	Irish Human Rights and Equality Commission	-	6,299	6,299	-
	Contingency	(25,000)	-	25,000	-
	Total:-	49,648,026	50,076,667	428,641	0.9%

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

TABLE 3

## SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
7	Office of the Minister for Finance	150	<b>150</b>	-	-
9	Office of the Revenue Commissioners	4,850	<b>9,850</b>	5,000	103.1%
11	Public Expenditure and Reform	500	<b>1,000</b>	500	100.0%
13	Office of Public Works	104,500	<b>114,100</b>	9,600	9.2%
18	Shared Services	9,983	<b>12,478</b>	2,495	25.0%
20	Garda Síochána	24,440	<b>66,440</b>	42,000	171.8%
21	Prisons	27,080	<b>28,080</b>	1,000	3.7%
22	Courts Service	9,700	<b>9,700</b>	-	-
23	Property Registration Authority	560	<b>560</b>	-	-
24	Justice and Equality	1,870	<b>1,870</b>	-	-
25	Environment, Community and Local Government	360,500	<b>578,000</b>	217,500	60.3%
26	Education and Skills	546,300	<b>530,000</b>	(16,300)	-3.0%
27	International Co-operation	250	<b>250</b>	-	-
28	Foreign Affairs and Trade	4,597	<b>4,750</b>	153	3.3%
29	Communications, Energy and Natural Resources	110,000	<b>89,000</b>	(21,000)	-19.1%
30	Agriculture, Food and the Marine	183,700	<b>197,000</b>	13,300	7.2%
31	Transport, Tourism and Sport	982,500	<b>954,000</b>	(28,500)	-2.9%
32	Jobs, Enterprise and Innovation	442,000	<b>450,000</b>	8,000	1.8%
33	Arts, Heritage and the Gaeltacht	62,165	<b>61,580</b>	(585)	-0.9%
34	National Gallery	3,861	-	(3,861)	-
36	Defence	8,277	<b>12,222</b>	3,945	47.7%
37	Social Protection	18,500	<b>9,000</b>	(9,500)	-51.4%
38	Health	16,000	<b>16,000</b>	-	-
39	Health Service Executive	374,159	<b>366,159</b>	(8,000)	-2.1%
40	Children and Youth Affairs	41,712	<b>35,000</b>	(6,712)	-16.1%
41	Office of Government Procurement	1,250	<b>2,000</b>	750	60.0%
	Total:-	3,339,404	<b>3,549,189</b>	209,785	6.3%

**TABLE 4**  
**EXCHEQUER PAY BILL – GROSS**

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
1	President's Establishment	1,751	<b>1,726</b>	(25)	-1.4%
2	Department of the Taoiseach	14,480	<b>16,010</b>	1,530	10.6%
3	Office of the Attorney General	11,968	<b>12,355</b>	387	3.2%
4	Central Statistics Office	31,276	<b>35,490</b>	4,214	13.5%
5	Office of the Director of Public Prosecutions	13,007	<b>13,400</b>	393	3.0%
6	Chief State Solicitor's Office	14,800	<b>14,800</b>	-	-
7	Office of the Minister for Finance	19,225	<b>18,025</b>	(1,200)	-6.2%
8	Office of the Comptroller and Auditor General	9,568	<b>10,008</b>	440	4.6%
9	Office of the Revenue Commissioners	283,103	<b>292,100</b>	8,997	3.2%
10	Office of the Appeal Commissioners	440	<b>640</b>	200	45.5%
11	Public Expenditure and Reform	22,538	<b>22,604</b>	66	0.3%
13	Office of Public Works	83,461	<b>87,261</b>	3,800	4.6%
14	State Laboratory	5,047	<b>5,038</b>	(9)	-0.2%
16	Valuation Office	7,153	<b>7,447</b>	294	4.1%
17	Public Appointments Service	4,540	<b>5,416</b>	876	19.3%
18	Shared Services	19,567	<b>23,970</b>	4,403	22.5%
19	Office of the Ombudsman	6,490	<b>6,740</b>	250	3.9%
20	Garda Síochána	863,784	<b>904,034</b>	40,250	4.7%
21	Prisons	230,100	<b>230,100</b>	-	-
22	Courts Service	47,572	<b>48,512</b>	940	2.0%
23	Property Registration Authority	23,773	<b>23,373</b>	(400)	-1.7%
24	Justice and Equality	130,336	<b>131,447</b>	1,111	0.9%
25	Environment, Community and Local Government (a)	71,268	<b>71,240</b>	(28)	-
26	Education and Skills	5,071,339	<b>5,189,306</b>	117,967	2.3%
26	National Training Fund	12,335	<b>12,155</b>	(180)	-1.5%
27	International Co-operation	14,898	<b>14,898</b>	-	-
28	Foreign Affairs and Trade	71,787	<b>71,787</b>	-	-
29	Communications, Energy and Natural Resources	34,345	<b>35,472</b>	1,127	3.3%
30	Agriculture, Food and the Marine	236,000	<b>236,000</b>	-	-
31	Transport, Tourism and Sport	71,807	<b>68,576</b>	(3,231)	-4.5%
32	Jobs, Enterprise and Innovation	159,000	<b>154,102</b>	(4,898)	-3.1%
33	Arts, Heritage and the Gaeltacht	67,022	<b>71,700</b>	4,678	7.0%
34	National Gallery	4,678	-	(4,678)	-
35	Army Pensions	70	<b>70</b>	-	-
36	Defence	501,507	<b>495,507</b>	(6,000)	-1.2%
37	Social Protection	296,051	<b>305,871</b>	9,820	3.3%
38	Health	54,101	<b>54,137</b>	36	0.1%
39	Health Service Executive	5,747,900	<b>5,850,853</b>	102,953	1.8%
40	Children and Youth Affairs	255,048	<b>256,345</b>	1,297	0.5%
41	Office of Government Procurement	6,233	<b>11,900</b>	5,667	90.9%
42	Irish Human Rights and Equality Commission	-	<b>3,206</b>	3,206	-
Total :-		14,519,368	<b>14,813,621</b>	294,253	2.0%

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

**TABLE 5**  
**EXCHEQUER PENSIONS BILL – GROSS**

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
				€000	%
3	Office of the Attorney General	60	67	7	11.7%
11	Public Expenditure and Reform	4	4	-	-
12	Superannuation and Retired Allowances	444,740	473,945	29,205	6.6%
20	Garda Síochána	309,173	309,173	-	-
22	Courts Service	107	107	-	-
24	Justice and Equality	597	688	91	15.2%
25	Environment, Community and Local Government	4,668	5,112	444	9.5%
26	Education and Skills	1,127,043	1,137,043	10,000	0.9%
29	Communications, Energy and Natural Resources	2,774	3,092	318	11.5%
30	Agriculture, Food and the Marine	47,519	51,752	4,233	8.9%
31	Transport, Tourism and Sport	15,062	11,523	(3,539)	-23.5%
32	Jobs, Enterprise and Innovation	47,522	50,129	2,607	5.5%
33	Arts, Heritage and the Gaeltacht	6,980	6,980	-	-
35	Army Pensions	220,820	220,820	-	-
37	Social Protection	460	633	173	37.6%
38	Health	648	648	-	-
39	Health Service Executive	637,200	637,200	-	-
40	Children and Youth Affairs	6,808	6,502	(306)	-4.5%
	Total :-	2,872,185	2,915,418	43,233	1.5%

**SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)**

**by Ministerial Vote Group**

Ministerial Vote Group	2014 Estimate	2015 Estimate	Increase/Decrease 2014 Estimate over 2015 Estimate	
	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	139,715	<b>155,061</b>	15,346	11.0%
Current	139,715	<b>155,061</b>	15,346	11.0%
Capital	-	-	-	-
Finance Group	358,062	<b>358,625</b>	563	0.2%
Current	353,062	<b>348,625</b>	(4,437)	-1.3%
Capital	5,000	<b>10,000</b>	5,000	100.0%
Public Expenditure and Reform Group	827,805	<b>883,183</b>	55,378	6.7%
Current	714,072	<b>753,605</b>	39,533	5.5%
Capital	113,733	<b>129,578</b>	15,845	13.9%
Justice Group	1,960,767	<b>2,036,401</b>	75,634	3.9%
Current	1,897,117	<b>1,929,751</b>	32,634	1.7%
Capital	63,650	<b>106,650</b>	43,000	67.6%
Environment, Community and Local Government	738,881	<b>1,114,160</b>	375,279	50.8%
Current	431,746	<b>553,666</b>	121,920	28.2%
Capital	307,135	<b>560,494</b>	253,359	82.5%
Education and Skills	7,848,544	<b>7,883,597</b>	35,053	0.4%
Current	7,304,745	<b>7,356,098</b>	51,353	0.7%
Capital	543,799	<b>527,499</b>	(16,300)	-3.0%
Foreign Affairs and Trade Group	645,249	<b>638,202</b>	(7,047)	-1.1%
Current	640,402	<b>633,202</b>	(7,200)	-1.1%
Capital	4,847	<b>5,000</b>	153	3.2%
Communications, Energy and Natural Resources	194,506	<b>172,583</b>	(21,923)	-11.3%
Current	84,506	<b>83,583</b>	(923)	-1.1%
Capital	110,000	<b>89,000</b>	(21,000)	-19.1%
Agriculture, Food and the Marine	958,103	<b>767,239</b>	(190,864)	-19.9%
Current	774,403	<b>570,239</b>	(204,164)	-26.4%
Capital	183,700	<b>197,000</b>	13,300	7.2%
Transport, Tourism and Sport	1,275,589	<b>1,231,689</b>	(43,900)	-3.4%
Current	563,089	<b>547,689</b>	(15,400)	-2.7%
Capital	712,500	<b>684,000</b>	(28,500)	-4.0%
Jobs, Enterprise and Innovation	732,074	<b>734,423</b>	2,349	0.3%
Current	291,574	<b>284,923</b>	(6,651)	-2.3%
Capital	440,500	<b>449,500</b>	9,000	2.0%
Arts, Heritage and the Gaeltacht Group	266,731	<b>269,375</b>	2,644	1.0%
Current	203,708	<b>207,795</b>	4,087	2.0%
Capital	63,023	<b>61,580</b>	(1,443)	-2.3%
Defence Group	855,681	<b>854,826</b>	(855)	-0.1%
Current	847,904	<b>843,604</b>	(4,300)	-0.5%
Capital	7,777	<b>11,222</b>	3,445	44.3%
Social Protection	11,856,900	<b>11,148,774</b>	(708,126)	-6.0%
Current	11,838,400	<b>11,139,774</b>	(698,626)	-5.9%
Capital	18,500	<b>9,000</b>	(9,500)	-51.4%
Health Group	11,754,465	<b>12,059,930</b>	305,465	2.6%
Current	11,372,306	<b>11,677,771</b>	305,465	2.7%
Capital	382,159	<b>382,159</b>	-	-
Children and Youth Affairs	974,267	<b>985,844</b>	11,577	1.2%
Current	932,555	<b>950,844</b>	18,289	2.0%
Capital	41,712	<b>35,000</b>	(6,712)	-16.1%
Contingency	25,000	-	(25,000)	-
<b>Total:-</b>	<b>41,412,339</b>	<b>41,293,912</b>	<b>(118,427)</b>	<b>-0.3%</b>
<b>Total :-</b>	<b>41,412,339</b>	<b>41,293,912</b>	<b>(118,427)</b>	<b>-0.3%</b>
Current:-	38,414,304	<b>38,036,230</b>	(378,074)	-1.0%
Capital:-	2,998,035	<b>3,257,682</b>	259,647	8.7%

TABLE 1A

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

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,267	<b>3,401</b>	134	4.1%
2	Department of the Taoiseach	19,423	<b>21,023</b>	1,600	8.2%
3	Office of the Attorney General	14,301	<b>14,695</b>	394	2.8%
4	Central Statistics Office	39,577	<b>52,056</b>	12,479	31.5%
5	Office of the Director of Public Prosecutions	36,838	<b>37,438</b>	600	1.6%
6	Chief State Solicitor's Office	26,309	<b>26,448</b>	139	0.5%
7	Office of the Minister for Finance	31,200	<b>29,117</b>	(2,083)	-6.7%
8	Office of the Comptroller and Auditor General	5,922	<b>6,362</b>	440	7.4%
9	Office of the Revenue Commissioners	320,463	<b>322,384</b>	1,921	0.6%
10	Office of the Appeal Commissioners	477	<b>762</b>	285	59.7%
11	Public Expenditure and Reform	35,898	<b>36,320</b>	422	1.2%
12	Superannuation and Retired Allowances	362,550	<b>391,750</b>	29,200	8.1%
13	Office of Public Works	354,146	<b>362,721</b>	8,575	2.4%
14	State Laboratory	7,795	<b>7,887</b>	92	1.2%
15	Secret Service	1,000	<b>1,000</b>	-	-
16	Valuation Office	8,904	<b>8,910</b>	6	0.1%
17	Public Appointments Service	6,757	<b>7,850</b>	1,093	16.2%
18	Shared Services	30,581	<b>39,033</b>	8,452	27.6%
19	Office of the Ombudsman	7,743	<b>8,738</b>	995	12.9%
20	Garda Síochána	1,239,488	<b>1,323,573</b>	84,085	6.8%
21	Prisons	308,545	<b>309,768</b>	1,223	0.4%
22	Courts Service	58,030	<b>58,830</b>	800	1.4%
23	Property Registration Authority	30,108	<b>29,738</b>	(370)	-1.2%
24	Justice and Equality	324,596	<b>308,337</b>	(16,259)	-5.0%
25	Environment, Community and Local Government	738,881	<b>1,114,160</b>	375,279	50.8%
26	Education and Skills	7,848,544	<b>7,883,597</b>	35,053	0.4%
27	International Co-operation	478,013	<b>475,013</b>	(3,000)	-0.6%
28	Foreign Affairs and Trade	167,236	<b>163,189</b>	(4,047)	-2.4%
29	Communications, Energy and Natural Resources	194,506	<b>172,583</b>	(21,923)	-11.3%
30	Agriculture, Food and the Marine	958,103	<b>767,239</b>	(190,864)	-19.9%
31	Transport, Tourism and Sport	1,275,589	<b>1,231,689</b>	(43,900)	-3.4%
32	Jobs, Enterprise and Innovation	732,074	<b>734,423</b>	2,349	0.3%
33	Arts, Heritage and the Gaeltacht	259,457	<b>269,375</b>	9,918	3.8%
34	National Gallery	7,274	-	(7,274)	-
35	Army Pensions	215,390	<b>215,590</b>	200	0.1%
36	Defence	640,291	<b>639,236</b>	(1,055)	-0.2%
37	Social Protection	11,856,900	<b>11,148,774</b>	(708,126)	-6.0%
38	Health	201,969	<b>201,969</b>	-	-
39	Health Service Executive	11,552,496	<b>11,857,961</b>	305,465	2.6%
40	Children and Youth Affairs	974,267	<b>985,844</b>	11,577	1.2%
41	Office of Government Procurement	12,431	<b>18,974</b>	6,543	52.6%
42	Irish Human Rights and Equality Commission	-	<b>6,155</b>	6,155	-
	Contingency	25,000	-	(25,000)	-
	<b>Total:-</b>	<b>41,412,339</b>	<b>41,293,912</b>	<b>(118,427)</b>	<b>-0.3%</b>

**TABLE 2A**  
**SUMMARY OF VOTED CURRENT - NET ESTIMATES**

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
1	President's Establishment	3,267	<b>3,401</b>	134	4.1%
2	Department of the Taoiseach	19,423	<b>21,023</b>	1,600	8.2%
3	Office of the Attorney General	14,301	<b>14,695</b>	394	2.8%
4	Central Statistics Office	39,577	<b>52,056</b>	12,479	31.5%
5	Office of the Director of Public Prosecutions	36,838	<b>37,438</b>	600	1.6%
6	Chief State Solicitor's Office	26,309	<b>26,448</b>	139	0.5%
7	Office of the Minister for Finance	31,050	<b>28,967</b>	(2,083)	-6.7%
8	Office of the Comptroller and Auditor General	5,922	<b>6,362</b>	440	7.4%
9	Office of the Revenue Commissioners	315,613	<b>312,534</b>	(3,079)	-1.0%
10	Office of the Appeal Commissioners	477	<b>762</b>	285	59.7%
11	Public Expenditure and Reform	35,398	<b>35,320</b>	(78)	-0.2%
12	Superannuation and Retired Allowances	362,550	<b>391,750</b>	29,200	8.1%
13	Office of Public Works	252,146	<b>248,621</b>	(3,525)	-1.4%
14	State Laboratory	7,795	<b>7,887</b>	92	1.2%
15	Secret Service	1,000	<b>1,000</b>	-	-
16	Valuation Office	8,904	<b>8,910</b>	6	0.1%
17	Public Appointments Service	6,757	<b>7,850</b>	1,093	16.2%
18	Shared Services	20,598	<b>26,555</b>	5,957	28.9%
19	Office of the Ombudsman	7,743	<b>8,738</b>	995	12.9%
20	Garda Síochána	1,215,048	<b>1,257,133</b>	42,085	3.5%
21	Prisons	281,465	<b>281,688</b>	223	0.1%
22	Courts Service	48,330	<b>49,130</b>	800	1.7%
23	Property Registration Authority	29,548	<b>29,178</b>	(370)	-1.3%
24	Justice and Equality	322,726	<b>306,467</b>	(16,259)	-5.0%
25	Environment, Community and Local Government	431,746	<b>553,666</b>	121,920	28.2%
26	Education and Skills	7,304,745	<b>7,356,098</b>	51,353	0.7%
27	International Co-operation	477,763	<b>474,763</b>	(3,000)	-0.6%
28	Foreign Affairs and Trade	162,639	<b>158,439</b>	(4,200)	-2.6%
29	Communications, Energy and Natural Resources	84,506	<b>83,583</b>	(923)	-1.1%
30	Agriculture, Food and the Marine	774,403	<b>570,239</b>	(204,164)	-26.4%
31	Transport, Tourism and Sport	563,089	<b>547,689</b>	(15,400)	-2.7%
32	Jobs, Enterprise and Innovation	291,574	<b>284,923</b>	(6,651)	-2.3%
33	Arts, Heritage and the Gaeltacht	197,292	<b>207,795</b>	10,503	5.3%
34	National Gallery	6,416	-	(6,416)	-
35	Army Pensions	215,390	<b>215,590</b>	200	0.1%
36	Defence	632,514	<b>628,014</b>	(4,500)	-0.7%
37	Social Protection	11,838,400	<b>11,139,774</b>	(698,626)	-5.9%
38	Health	185,969	<b>185,969</b>	-	-
39	Health Service Executive	11,186,337	<b>11,491,802</b>	305,465	2.7%
40	Children and Youth Affairs	932,555	<b>950,844</b>	18,289	2.0%
41	Office of Government Procurement	11,181	<b>16,974</b>	5,793	51.8%
42	Irish Human Rights and Equality Commission	-	<b>6,155</b>	6,155	-
	Contingency	25,000	-	(25,000)	-
	<b>Total:-</b>	<b>38,414,304</b>	<b>38,036,230</b>	<b>(378,074)</b>	<b>-1.0%</b>

TABLE 3A

## SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
7	Office of the Minister for Finance	150	<b>150</b>	-	-
9	Office of the Revenue Commissioners	4,850	<b>9,850</b>	5,000	103.1%
11	Public Expenditure and Reform	500	<b>1,000</b>	500	100.0%
13	Office of Public Works	102,000	<b>114,100</b>	12,100	11.9%
18	Shared Services	9,983	<b>12,478</b>	2,495	25.0%
20	Garda Síochána	24,440	<b>66,440</b>	42,000	171.8%
21	Prisons	27,080	<b>28,080</b>	1,000	3.7%
22	Courts Service	9,700	<b>9,700</b>	-	-
23	Property Registration Authority	560	<b>560</b>	-	-
24	Justice and Equality	1,870	<b>1,870</b>	-	-
25	Environment, Community and Local Government	307,135	<b>560,494</b>	253,359	82.5%
26	Education and Skills	543,799	<b>527,499</b>	(16,300)	-3.0%
27	International Co-operation	250	<b>250</b>	-	-
28	Foreign Affairs and Trade	4,597	<b>4,750</b>	153	3.3%
29	Communications, Energy and Natural Resources	110,000	<b>89,000</b>	(21,000)	-19.1%
30	Agriculture, Food and the Marine	183,700	<b>197,000</b>	13,300	7.2%
31	Transport, Tourism and Sport	712,500	<b>684,000</b>	(28,500)	-4.0%
32	Jobs, Enterprise and Innovation	440,500	<b>449,500</b>	9,000	2.0%
33	Arts, Heritage and the Gaeltacht	62,165	<b>61,580</b>	(585)	-0.9%
34	National Gallery	858	-	(858)	-
36	Defence	7,777	<b>11,222</b>	3,445	44.3%
37	Social Protection	18,500	<b>9,000</b>	(9,500)	-51.4%
38	Health	16,000	<b>16,000</b>	-	-
39	Health Service Executive	366,159	<b>366,159</b>	-	-
40	Children and Youth Affairs	41,712	<b>35,000</b>	(6,712)	-16.1%
41	Office of Government Procurement	1,250	<b>2,000</b>	750	60.0%
	Total:-	2,998,035	<b>3,257,682</b>	259,647	8.7%



**TABLE 4A**  
**EXCHEQUER PAY BILL – NET**

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	%
1	President's Establishment	1,661	<b>1,630</b>	(31)	-1.9%
2	Department of the Taoiseach	13,660	<b>15,198</b>	1,538	11.3%
3	Office of the Attorney General	11,188	<b>11,575</b>	387	3.5%
4	Central Statistics Office	29,533	<b>33,851</b>	4,318	14.6%
5	Office of the Director of Public Prosecutions	12,112	<b>12,505</b>	393	3.2%
6	Chief State Solicitor's Office	13,940	<b>13,940</b>	-	-
7	Office of the Minister for Finance	18,275	<b>17,075</b>	(1,200)	-6.6%
8	Office of the Comptroller and Auditor General	8,968	<b>9,408</b>	440	4.9%
9	Office of the Revenue Commissioners	239,515	<b>248,271</b>	8,756	3.7%
10	Office of the Appeal Commissioners	408	<b>593</b>	185	45.3%
11	Public Expenditure and Reform	20,488	<b>20,654</b>	166	0.8%
13	Office of Public Works	79,396	<b>82,934</b>	3,538	4.5%
14	State Laboratory	4,745	<b>4,737</b>	(8)	-0.2%
16	Valuation Office	6,745	<b>7,063</b>	318	4.7%
17	Public Appointments Service	4,320	<b>5,139</b>	819	19.0%
18	Shared Services	18,810	<b>23,170</b>	4,360	23.2%
19	Office of the Ombudsman	6,098	<b>6,343</b>	245	4.0%
20	Garda Síochána	806,889	<b>847,139</b>	40,250	5.0%
21	Prisons	214,762	<b>214,985</b>	223	0.1%
22	Courts Service	45,072	<b>46,012</b>	940	2.1%
23	Property Registration Authority	22,794	<b>22,424</b>	(370)	-1.6%
24	Justice and Equality	124,197	<b>125,247</b>	1,050	0.8%
25	Environment, Community and Local Government	63,568	<b>64,060</b>	492	0.8%
26	Education and Skills	4,712,886	<b>4,824,050</b>	111,164	2.4%
27	International Co-operation	14,048	<b>14,048</b>	-	-
28	Foreign Affairs and Trade	68,039	<b>68,039</b>	-	-
29	Communications, Energy and Natural Resources	29,204	<b>30,223</b>	1,019	3.5%
30	Agriculture, Food and the Marine	218,770	<b>218,717</b>	(53)	-
31	Transport, Tourism and Sport	67,176	<b>63,945</b>	(3,231)	-4.8%
32	Jobs, Enterprise and Innovation	147,433	<b>143,139</b>	(4,294)	-2.9%
33	Arts, Heritage and the Gaeltacht	63,558	<b>68,245</b>	4,687	7.4%
34	National Gallery	4,426	-	(4,426)	-
35	Army Pensions	67	<b>67</b>	-	-
36	Defence	475,978	<b>471,749</b>	(4,229)	-0.9%
37	Social Protection	279,571	<b>290,871</b>	11,300	4.0%
38	Health	50,186	<b>50,222</b>	36	0.1%
39	Health Service Executive	5,414,883	<b>5,517,836</b>	102,953	1.9%
40	Children and Youth Affairs	243,117	<b>242,686</b>	(431)	-0.2%
41	Office of Government Procurement	5,888	<b>11,400</b>	5,512	93.6%
42	Irish Human Rights and Equality Commission	-	<b>3,062</b>	3,062	-
	Total:-	13,562,374	<b>13,852,252</b>	289,878	2.1%

TABLE 5A

## EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2014 Estimate	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
				€000	%
3	Office of the Attorney General	60	67	7	11.7%
11	Public Expenditure and Reform	4	4	-	-
12	Superannuation and Retired Allowances	362,490	391,695	29,205	8.1%
20	Garda Síochána	274,038	275,373	1,335	0.5%
22	Courts Service	107	107	-	-
24	Justice and Equality	597	688	91	15%
25	Environment, Community and Local Government	4,618	5,112	494	10.7%
26	Education and Skills	943,244	951,829	8,585	0.9%
29	Communications, Energy and Natural Resources	2,774	3,092	318	11.5%
30	Agriculture, Food and the Marine	47,519	51,752	4,233	8.9%
31	Transport, Tourism and Sport	14,804	11,265	(3,539)	-23.9%
32	Jobs, Enterprise and Innovation	43,767	43,342	(425)	-1.0%
33	Arts, Heritage and the Gaeltacht	6,515	6,290	(225)	-3.5%
35	Army Pensions	215,223	215,423	200	0.1%
37	Social Protection	-330	-177	153	-46.4%
38	Health	648	648	-	-
39	Health Service Executive	464,614	464,614	-	-
40	Children and Youth Affairs	-2,674	-3,121	(447)	16.7%
	Total:-	2,378,018	2,418,003	39,985	1.7%

## 2015 Estimates for Supply Services (Index of Votes)

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## 1

**PRESIDENT'S ESTABLISHMENT**

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

**Three million, four hundred and one thousand euro**

**(€3,401,000)**

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

	2014 Estimate	2015 Estimate	Change
	Current	Current	2015 over 2014
	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>			
A - PRESIDENT'S ESTABLISHMENT ....	2,187	2,332	7%
B - CENTENARIANS' BOUNTY ....	1,200	1,175	-2%
Gross Total :-	3,387	3,507	4%
Deduct :-			
C. - APPROPRIATIONS-IN-AID ....	120	106	-12%
Net Total :-	3,267	3,401	4%
Net Increase (€000)			134
Exchequer pay included in above net total ....	1,661	1,630	-2%
Associated Public Service employees ....	26	26	-
<b>ADMINISTRATION</b>			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES ....	1,751	1,726	-1%
(ii) TRAVEL AND SUBSISTENCE ....	140	310	121%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	140	135	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	90	86	-4%
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES ....	121	130	7%
Gross Total :-	2,242	2,387	6%

## DEPARTMENT OF THE TAOISEACH

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

**Twenty-one million and twenty-three thousand euro  
(€21,023,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT ....	20,301	-	20,301	21,893	-	21,893	8%
Gross Total :-	20,301	-	20,301	21,893	-	21,893	8%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	878	-	878	870	-	870	-1%
Net Total :-	19,423	-	19,423	21,023	-	21,023	8%
Net Increase (€000)							1,600
<i>Exchequer pay included in above net total ....</i>							13,660
<i>Associated Public Service employees ....</i>							211
							15,198
							231
							11%
							9%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	11,422	-	11,422	12,000	-	12,000	5%
(ii) TRAVEL AND SUBSISTENCE ....	385	-	385	535	-	535	39%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,072	-	1,072	1,072	-	1,072	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	960	-	960	1,160	-	1,160	21%
(vi) OFFICE PREMISES EXPENSES ....	264	-	264	316	-	316	20%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	18	-	18	18	-	18	-
Gross Total :-	14,481	-	14,481	15,461	-	15,461	7%

## OFFICE OF THE ATTORNEY GENERAL

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Attorney General, including a grant.

**Fourteen million, six hundred and ninety-five thousand euro**  
**(€14,695,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>							
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES ....	15,089	-	15,089	15,483	-	15,483	3%
Gross Total :-	15,089	-	15,089	15,483	-	15,483	3%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID ....	788	-	788	788	-	788	-
Net Total :-	14,301	-	14,301	14,695	-	14,695	3%

Net Increase (€000) 394

*Exchequer pay included in above net total ....*

11,188
--------

11,575	3%
--------	----

*Associated Public Service employees ....*

149
-----

150	1%
-----	----

*Exchequer pensions included in above net total ....*

60
----

67	12%
----	-----

*Associated Public Service pensioners ....*

3
---

2	-33%
---	------

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	10,834	-	10,834	11,200	-	11,200	3%
(ii) TRAVEL AND SUBSISTENCE ....	225	-	225	130	-	130	-42%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	600	-	600	540	-	540	-10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	70	-	70	70	-	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	499	-	499	499	-	499	-
(vi) OFFICE PREMISES EXPENSES ....	156	-	156	156	-	156	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	20	-	20	20	-	20	-
(viii) CONTRACT LEGAL EXPERTISE ....	481	-	481	461	-	461	-4%
Gross Total :-	12,885	-	12,885	13,076	-	13,076	1%

## CENTRAL STATISTICS OFFICE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Central Statistics Office.

**Fifty-two million and fifty-six thousand euro**

**(€2,056,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME ....	41,520	-	<b>41,520</b>	53,895	-	<b>53,895</b>	30%
Gross Total :-	41,520	-	<b>41,520</b>	53,895	-	<b>53,895</b>	30%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	1,943	-	<b>1,943</b>	1,839	-	<b>1,839</b>	-5%
Net Total :-	39,577	-	<b>39,577</b>	52,056	-	<b>52,056</b>	32%

Net Increase (€000)

12,479

Exchequer pay included in above net total ....

Associated Public Service employees ....

29,533	33,851	15%
660	750	14%

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	31,276	-	<b>31,276</b>	35,490	-	<b>35,490</b>	13%
(ii) TRAVEL AND SUBSISTENCE ....	889	-	<b>889</b>	1,125	-	<b>1,125</b>	27%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,626	-	<b>1,626</b>	1,780	-	<b>1,780</b>	9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,020	-	<b>1,020</b>	1,195	-	<b>1,195</b>	17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,908	-	<b>3,908</b>	9,014	-	<b>9,014</b>	131%
(vi) OFFICE PREMISES EXPENSES ....	1,110	-	<b>1,110</b>	1,146	-	<b>1,146</b>	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	111	-	<b>111</b>	161	-	<b>161</b>	45%
(viii) COLLECTION OF STATISTICS ....	1,580	-	<b>1,580</b>	3,984	-	<b>3,984</b>	152%
Gross Total :-	41,520	-	<b>41,520</b>	53,895	-	<b>53,895</b>	30%

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Director of Public Prosecutions.

**Thirty-seven million, four hundred and thirty-eight thousand euro**

**(€37,438,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - PROVISION OF PROSECUTION SERVICE ....	€000	€000	€000	€000	€000	€000	%
	37,813	-	37,813	38,413	-	38,413	2%
Gross Total :-	37,813	-	37,813	38,413	-	38,413	2%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID ....	975	-	975	975	-	975	-
Net Total :-	36,838	-	36,838	37,438	-	37,438	2%
Net Increase (€000)							600

*Exchequer pay included in above net total ....*

*Associated Public Service employees ....*

12,112
189

12,505	3%
189	-

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

- (i) SALARIES, WAGES AND ALLOWANCES ....
- (ii) TRAVEL AND SUBSISTENCE ....
- (iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....
- (iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....
- (v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....
- (vi) OFFICE PREMISES EXPENSES ....
- (vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....

Gross Total :-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i)	13,007	-	13,007	13,400	-	13,400	3%
(ii)	109	-	109	109	-	109	-
(iii)	991	-	991	991	-	991	-
(iv)	270	-	270	250	-	250	-7%
(v)	831	-	831	808	-	808	-3%
(vi)	1,292	-	1,292	792	-	792	-39%
(vii)	37	-	37	37	-	37	-
Gross Total :-	16,537	-	16,537	16,387	-	16,387	-1%



## OFFICE OF THE CHIEF STATE SOLICITOR

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Chief State Solicitor.

**Twenty-six million, four hundred and forty-eight thousand euro**

**(€26,448,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF LEGAL SERVICES ....	28,169	-	<b>28,169</b>	28,308	-	<b>28,308</b>	-
Gross Total :-	28,169	-	<b>28,169</b>	28,308	-	<b>28,308</b>	-
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	1,860	-	<b>1,860</b>	1,860	-	<b>1,860</b>	-
Net Total :-	26,309	-	<b>26,309</b>	26,448	-	<b>26,448</b>	1%
	Net Increase (€000)						139
<i>Exchequer pay included in above net total ....</i>			13,940			13,940	-
<i>Associated Public Service employees ....</i>			243			243	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	14,800	-	<b>14,800</b>	14,800	-	<b>14,800</b>	-
(ii) TRAVEL AND SUBSISTENCE ....	61	-	<b>61</b>	70	-	<b>70</b>	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	839	-	<b>839</b>	813	-	<b>813</b>	-3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	350	-	<b>350</b>	350	-	<b>350</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	600	-	<b>600</b>	750	-	<b>750</b>	25%
(vi) OFFICE PREMISES EXPENSES ....	290	-	<b>290</b>	300	-	<b>300</b>	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	29	-	<b>29</b>	25	-	<b>25</b>	-14%
Gross Total :-	16,969	-	<b>16,969</b>	17,108	-	<b>17,108</b>	1%

## OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2015 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.

**Twenty-nine million, one hundred and seventeen thousand euro**

**(€29,117,000)**

## II.

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	
A - EUROPEAN UNION AND INTERNATIONAL POLICY ....	3,707	-	<b>3,707</b>	2,946	-	<b>2,946</b>	-21%
B - FINANCIAL SERVICES POLICY ....	11,175	-	<b>11,175</b>	10,508	-	<b>10,508</b>	-6%
C - FISCAL POLICY ....	4,212	-	<b>4,212</b>	4,291	-	<b>4,291</b>	2%
D - ECONOMIC POLICY ....	2,513	-	<b>2,513</b>	1,858	-	<b>1,858</b>	-26%
E - PROVISION OF SHARED SERVICES ....	10,943	150	<b>11,093</b>	10,714	150	<b>10,864</b>	-2%
Gross Total :-	32,550	150	<b>32,700</b>	30,317	150	<b>30,467</b>	-7%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	1,500	-	<b>1,500</b>	1,350	-	<b>1,350</b>	-10%
Net Total :-	31,050	150	<b>31,200</b>	28,967	150	<b>29,117</b>	-7%

Net Decrease (€000) (2,083)

Exchequer pay included in above net total ....  
Associated Public Service employees ....

18,275	17,075	-7%
328	290	-12%

**ADMINISTRATION**  
Functional split of Administrative Budgets, which are included in the above Programme allocations <sup>(a)</sup>

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(i) SALARIES, WAGES AND ALLOWANCES ....	19,225	-	<b>19,225</b>	18,025	-	<b>18,025</b>	-6%
(ii) TRAVEL AND SUBSISTENCE ....	541	-	<b>541</b>	549	-	<b>549</b>	1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	847	-	<b>847</b>	786	-	<b>786</b>	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	549	-	<b>549</b>	448	-	<b>448</b>	-18%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,393	75	<b>1,468</b>	1,147	20	<b>1,167</b>	-21%
(vi) OFFICE PREMISES EXPENSES ....	574	75	<b>649</b>	327	130	<b>457</b>	-30%
(vii) CONSULTANCY AND OTHER SERVICES ....	112	-	<b>112</b>	40	-	<b>40</b>	-64%
Gross Total :-	23,241	150	<b>23,391</b>	21,322	150	<b>21,472</b>	-8%

(a) The administration budget reflects, inter alia, reductions associated with the transfer of payroll and pensions processing functions to Vote 18.

## OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Comptroller and Auditor General.

**Six million, three hundred and sixty-two thousand euro**

**(€6,362,000)**

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	AUDIT AND REPORTING ....	11,797	12,237	4%
Gross Total :-		11,797	12,237	4%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	5,875	5,875	-
Net Total :-		5,922	6,362	7%
Net Increase (€000)				440
<i>Exchequer pay included in above net total ....</i>		8,968	9,408	5%
<i>Associated Public Service employees ....</i>		149	154	3%

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ....	9,568	10,008	5%
(ii)	TRAVEL AND SUBSISTENCE ....	546	546	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	328	328	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	443	443	-
(vi)	OFFICE PREMISES EXPENSES ....	217	217	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	350	350	-
(viii)	LEGAL FEES ....	45	45	-
(ix)	CONTRACT AUDIT SERVICES ....	200	200	-
Gross Total :-		11,797	12,237	4%

## OFFICE OF THE REVENUE COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

**Three hundred and twenty-two million, three hundred and eighty-four thousand euro**  
**(€322,384,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 MANAGEMENT ....	388,579	4,850	393,429	388,221	9,850	398,071	1%
Gross Total :-	388,579	4,850	393,429	388,221	9,850	398,071	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	72,966	-	72,966	75,687	-	75,687	4%
Net Total:-	315,613	4,850	320,463	312,534	9,850	322,384	1%

Net Increase (€000) 1,921

Exchequer pay included in above net total ....

239,515

248,271

4%

Associated Public Service employees ....

5,748

5,874

2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	283,103	-	283,103	292,100	-	292,100	3%
(ii) TRAVEL AND SUBSISTENCE ....	3,500	-	3,500	3,500	-	3,500	-
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES ....	16,000	-	16,000	18,975	-	18,975	19%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	11,100	-	11,100	9,700	-	9,700	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	45,100	4,850	49,950	42,600	9,850	52,450	5%
(vi) OFFICE PREMISES EXPENSES ....	5,950	-	5,950	7,100	-	7,100	19%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	45	-	45	45	-	45	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE ....	2,000	-	2,000	2,400	-	2,400	20%
(ix) LAW CHARGES, FEES AND REWARDS ....	13,600	-	13,600	11,285	-	11,285	-17%
(x) COMPENSATION AND LOSSES ....	481	-	481	516	-	516	7%
Gross Total :-	380,879	4,850	385,729	388,221	9,850	398,071	3%

## 10

## OFFICE OF THE APPEAL COMMISSIONERS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Appeal Commissioners.

**Seven hundred and sixty-two thousand euro**

**(€762,000)**

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	FACILITATION OF HEARING OF TAX APPEALS ....	509	809	59%
Gross Total :-		509	809	59%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	32	47	47%
Net Total :-		477	762	60%
Net Increase (€000)				285
<i>Exchequer pay included in above net total ....</i>		408	593	45%
<i>Associated Public Service employees ....</i>		5	7	40%

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ....	440	640	45%
(ii)	TRAVEL AND SUBSISTENCE ....	19	44	132%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	28	26	-7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	10	20	100%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	10	20	100%
(vi)	OFFICE PREMISES EXPENSES ....	2	59	-
Gross Total :-		509	809	59%

## 11

## OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2015 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.

**Thirty-six million, three hundred and twenty thousand euro**

**(€36,320,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY ....	18,361	-	<b>18,361</b>	17,113	500	<b>17,613</b>	-4%
B - PUBLIC SERVICE MANAGEMENT AND REFORM ....	21,037	500	<b>21,537</b>	22,107	500	<b>22,607</b>	5%
Gross Total :-	39,398	500	<b>39,898</b>	39,220	1,000	<b>40,220</b>	1%
Deduct :-							
C - APPROPRIATIONS-IN-AID ....	4,000	-	<b>4,000</b>	3,900	-	<b>3,900</b>	-3%
Net Total :-	35,398	500	<b>35,898</b>	35,320	1,000	<b>36,320</b>	1%

Net Increase (€000)

422

Exchequer pay included in above net total ....

20,488

20,654

1%

Associated Public Service employees ....

373

402

8%

Exchequer pensions included in above net total ....

4

4

-

Associated Public Service pensioners ....

4

4

-

## ADMINISTRATION

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	19,063	-	<b>19,063</b>	19,500	-	<b>19,500</b>	2%
(ii) TRAVEL AND SUBSISTENCE ....	163	-	<b>163</b>	234	-	<b>234</b>	44%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	566	-	<b>566</b>	634	-	<b>634</b>	12%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	340	-	<b>340</b>	333	-	<b>333</b>	-2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	485	100	<b>585</b>	597	100	<b>697</b>	19%
(vi) OFFICE PREMISES EXPENSES ....	368	-	<b>368</b>	339	-	<b>339</b>	-8%
(vii) CONSULTANCY AND OTHER SERVICES ....	50	-	<b>50</b>	50	-	<b>50</b>	-
Gross Total :-	21,035	100	<b>21,135</b>	21,687	100	<b>21,787</b>	3%

## 12

## SUPERANNUATION AND RETIRED ALLOWANCES

- I. Estimate of the amount required in the year ending 31 December 2015 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Board; miscellaneous payments, etc.

**Three hundred and ninety-one million, seven hundred and fifty thousand euro**  
**(€391,750,000)**

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

		2014 Estimate	2015 Estimate	Change
		Current	Current	2015 over 2014
PROGRAMME EXPENDITURE		€000	€000	%
A. -	SUPERANNUATION AND RETIRED ALLOWANCES ....	444,800	<b>474,000</b>	7%
	<i>Gross Total :-</i>	444,800	<b>474,000</b>	7%
	<i>Deduct :-</i>			
B. -	APPROPRIATIONS-IN-AID	82,250	<b>82,250</b>	-
	<i>Net Total :-</i>	362,550	<b>391,750</b>	8%
Net Increase (€000)				29,200
	<i>Exchequer pensions included in above net total ....</i>	362,490	391,695	8%
	<i>Associated Public Service pensioners ....</i>	20,900	21,500	3%

## 13

## OFFICE OF PUBLIC WORKS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

**Three hundred and sixty-two million, seven hundred and twenty-one thousand euro  
(€362,721,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014	
	Current	Capital	Total	Current	Capital	Total		
	€000	€000	€000	€000	€000	€000	%	
<b>PROGRAMME EXPENDITURE (a)</b>								
A - FLOOD RISK MANAGEMENT ....	24,420	45,000	<b>69,420</b>	25,886	55,600	<b>81,486</b>	17%	
B - ESTATE PORTFOLIO MANAGEMENT ....	252,252	59,500	<b>311,752</b>	250,261	58,500	<b>308,761</b>	-1%	
Gross total :- *	276,672	104,500	<b>381,172</b>	276,147	114,100	<b>390,247</b>	2%	
<i>Deduct :-</i>								
C - APPROPRIATIONS-IN-AID....	24,526	2,500	<b>27,026</b>	27,526	-	<b>27,526</b>	2%	
Net total :- *	252,146	102,000	<b>354,146</b>	248,621	114,100	<b>362,721</b>	2%	
Net Increase (€000)							8,575	
<i>Exchequer pay included in above net total ....</i>			79,396	<i>Associated Public Service employees ....</i>			82,934	4%
			1,620				1,637	1%

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION (a)</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	30,742	-	<b>30,742</b>	33,224	-	<b>33,224</b>	8%
(ii) TRAVEL AND SUBSISTENCE ....	1,311	-	<b>1,311</b>	1,511	-	<b>1,511</b>	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	637	-	<b>637</b>	637	-	<b>637</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,532	-	<b>1,532</b>	1,532	-	<b>1,532</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,231	-	<b>2,231</b>	2,431	-	<b>2,431</b>	9%
(vi) OFFICE PREMISES EXPENSES ....	1,253	-	<b>1,253</b>	1,253	-	<b>1,253</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	47	-	<b>47</b>	417	-	<b>417</b>	-
Gross Total :-	37,753	-	<b>37,753</b>	41,005	-	<b>41,005</b>	9%



## 14

## STATE LABORATORY

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the State Laboratory.

**Seven million, eight hundred and eighty-seven thousand euro**

**(€7,887,000)**

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ....	8,647	8,738	1%
Gross Total :-		8,647	8,738	1%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	852	851	-
Net Total :-		7,795	7,887	1%
Net Increase (€000)				92
<i>Exchequer pay included in above net total ....</i>		4,745	4,737	-
<i>Associated Public Service employees ....</i>		87	87	-
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ....	5,047	5,038	-
(ii)	TRAVEL AND SUBSISTENCE ....	35	35	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	229	229	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	75	70	-7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,665	1,865	12%
(vi)	OFFICE PREMISES EXPENSES ....	1,582	1,487	-6%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	14	14	-
Gross Total :-		8,647	8,738	1%

## 15

**SECRET SERVICE**

**I.** Estimate of the amount required in the year ending 31 December 2015 for Secret Service.

**One million euro**

**(€1,000,000)**

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

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	Current	Current	
	€000	€000	%
SECRET SERVICE ....	1,000	1,000	-
	Increase (€000)		-

## 16

## VALUATION OFFICE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Valuation Office and certain minor services.

**Eight million, nine hundred and ten thousand euro**

**(€8,910,000)**

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

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	Current	Current	%
<b>PROGRAMME EXPENDITURE</b>			
	€000	€000	%
A - PROVISION OF A STATE VALUATION SERVICE ...	9,345	<b>9,479</b>	1%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	850	<b>680</b>	-20%
Gross Total :-	10,195	<b>10,159</b>	-
Deduct :-			
C - APPROPRIATIONS-IN-AID ....	1,291	<b>1,249</b>	-3%
Net Total :-	8,904	<b>8,910</b>	-

Net Increase (€000) 6

Exchequer pay included in above net total ....

Associated Public Service employees ....

6,745	7,063	5%
127	134	6%

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

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	Current	Current	%
	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ...	7,153	7,447	4%
(ii) TRAVEL AND SUBSISTENCE ...	340	250	-26%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	219	219	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...	120	100	-17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	650	630	-3%
(vi) OFFICE PREMISES EXPENSES ....	140	160	14%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	50	-50%
Gross Total :-	8,722	<b>8,856</b>	2%

## 17

## PUBLIC APPOINTMENTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Public Appointments Service.

**Seven million, eight hundred and fifty thousand euro**

**(€7,850,000)**

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ....	7,002	<b>8,152</b>	16%
Gross Total :-		7,002	<b>8,152</b>	16%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	245	<b>302</b>	23%
Net Total :-		6,757	<b>7,850</b>	16%
Net Increase (€000)				1,093
<i>Exchequer pay included in above net total ....</i>		4,320	5,139	19%
<i>Associated Public Service employees ....</i>		93	107	15%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ....	4,540	<b>5,416</b>	19%
(ii)	TRAVEL AND SUBSISTENCE ....	58	<b>45</b>	-22%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	112	<b>60</b>	-46%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	121	<b>120</b>	-1%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	816	<b>850</b>	4%
(vi)	OFFICE PREMISES EXPENSES ....	250	<b>260</b>	4%
(vii)	RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ....	45	<b>35</b>	-22%
(viii)	RECRUITMENT COSTS - ADVERTISING AND TESTING ....	670	<b>856</b>	28%
(ix)	RECRUITMENT COSTS - INTERVIEW BOARDS ....	390	<b>510</b>	31%
Gross Total :-		7,002	<b>8,152</b>	16%

## 18

## SHARED SERVICES

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of Shared Services.

**Thirty-nine million and thirty-three thousand euro**

**(€39,033,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - NATIONAL SHARED SERVICE OFFICE ....	1,269	31	<b>1,300</b>	2,080	30	<b>2,110</b>	62%
B - PEOPLEPOINT ....	12,430	3,320	<b>15,750</b>	12,526	2,000	<b>14,526</b>	-8%
C - PAYROLL SHARED SERVICES CENTRE ....	8,422	3,594	<b>12,016</b>	14,244	2,587	<b>16,831</b>	40%
D - OTHER SHARED SERVICES PROJECTS ....	1,945	3,038	<b>4,983</b>	2,565	7,861	<b>10,426</b>	109%
Gross Total :-	24,066	9,983	<b>34,049</b>	31,415	12,478	<b>43,893</b>	29%
Deduct :-							
C - APPROPRIATIONS-IN-AID ....	3,468	-	<b>3,468</b>	4,860	-	<b>4,860</b>	40%
Net Total :-	20,598	9,983	<b>30,581</b>	26,555	12,478	<b>39,033</b>	28%

Net Increase (€000) 8,452

Exchequer pay included in above net total ....

18,810

23,170 23%

Associated Public Service employees ....

596

649 9%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES <sup>(a)</sup> ....	16,097	-	<b>16,097</b>	21,633	-	<b>21,633</b>	34%
(ii) TRAVEL AND SUBSISTENCE ....	35	-	<b>35</b>	54	-	<b>54</b>	54%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	262	-	<b>262</b>	627	-	<b>627</b>	139%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	525	-	<b>525</b>	797	-	<b>797</b>	52%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,735	31	<b>1,766</b>	4,092	106	<b>4,198</b>	138%
(vi) OFFICE PREMISES EXPENSES ....	304	-	<b>304</b>	392	92	<b>484</b>	59%
(vii) CONSULTANCY AND OTHER SERVICES ....	2	-	<b>2</b>	50	-	<b>50</b>	-
Gross Total :-	18,960	31	<b>18,991</b>	27,645	198	<b>27,843</b>	47%

(a) The administrative budget reflects the centralisation of Civil Service payroll processing functions. The pension processing function will transfer mid-2015. Budget reductions will be reflected on the Votes of originating Departments including Central Statistics Office (Vote 4), Finance (Vote 7), Comptroller & Auditor General (Vote 8), Justice & Equality (Vote 24), Education & Skills (Vote 26), and Defence (Vote 36) during the Revised Estimates process.

## 19

## OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2015 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.

**Eight million, seven hundred and thirty-eight thousand euro**  
**(€8,738,000)**

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS (a) ....	5,141	5,251	2%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION ....	1,317	1,867	42%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ....	1,682	2,022	20%
Gross Total :-		8,140	9,140	12%
Deduct :-				
D -	APPROPRIATIONS-IN-AID ....	397	402	1%
Net Total :-		7,743	8,738	13%
Net Increase (€000)				995
Exchequer pay included in above net total ....		6,098	6,343	4%
Associated Public Service employees ....		106	111	5%

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ....	6,490	6,740	4%
(ii)	TRAVEL AND SUBSISTENCE ....	58	58	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	435	435	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	86	86	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	232	232	-
(vi)	OFFICE PREMISES EXPENSES ....	189	189	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	206	756	267%
(viii)	LEGAL FEES ....	444	644	45%
Gross Total :-		8,140	9,140	12%

## GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2015, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

**One thousand, three hundred and twenty-three million, five hundred and seventy-three thousand euro  
(€1,323,573,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ....	1,319,178	24,440	<b>1,343,618</b>	1,359,428	66,440	<b>1,425,868</b>	6%
Gross Total :-	1,319,178	24,440	<b>1,343,618</b>	1,359,428	66,440	<b>1,425,868</b>	6%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	104,130	-	<b>104,130</b>	102,295	-	<b>102,295</b>	-2%
Net Total :-	1,215,048	24,440	<b>1,239,488</b>	1,257,133	66,440	<b>1,323,573</b>	7%

Net Increase (€000)

84,085

Exchequer pay included in above net total ....  
Associated Public Service employees ....

806,889
14,982

847,139	5%
14,982	-

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

274,038
10,068

275,373	-
10,349	3%

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	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 ....	863,784	-	<b>863,784</b>	904,034	-	<b>904,034</b>	5%
(ii) TRAVEL AND SUBSISTENCE ....	14,483	-	<b>14,483</b>	14,483	-	<b>14,483</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	12,706	-	<b>12,706</b>	12,706	-	<b>12,706</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	39,647	-	<b>39,647</b>	39,647	-	<b>39,647</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,272	16,940	<b>19,212</b>	2,272	17,940	<b>20,212</b>	5%
(vi) MAINTENANCE OF GARDA PREMISES ....	721	-	<b>721</b>	721	-	<b>721</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	261	-	<b>261</b>	261	-	<b>261</b>	-
(viii) STATION SERVICES ....	18,700	-	<b>18,700</b>	18,700	-	<b>18,700</b>	-
(ix) GARDA RESERVE ....	895	-	<b>895</b>	895	-	<b>895</b>	-
Gross Total :-	953,469	16,940	<b>970,409</b>	993,719	17,940	<b>1,011,659</b>	4%

## 21

## PRISONS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention; for probation services; and for payment of certain grants.

**Three hundred and nine million, seven hundred and sixty-eight thousand euro**

**(€309,768,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON .....	297,458	27,080	324,538	297,397	28,080	325,477	-
Gross Total :-	297,458	27,080	324,538	297,397	28,080	325,477	-
Deduct :-							
B - APPROPRIATIONS-IN-AID .....	15,993	-	15,993	15,709	-	15,709	-2%
Net Total :-	281,465	27,080	308,545	281,688	28,080	309,768	-

Net Increase (€000) 1,223

Exchequer pay included in above net total .....

Associated Public Service employees .....

214,762	214,985	-
3,265	3,265	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	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							
(i) SALARIES, WAGES AND ALLOWANCES .....	230,100	-	230,100	230,100	-	230,100	-
(ii) TRAVEL AND SUBSISTENCE .....	1,816	-	1,816	1,816	-	1,816	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES .....	3,860	-	3,860	3,860	-	3,860	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES .....	2,900	-	2,900	2,900	-	2,900	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES .....	3,500	980	4,480	3,500	980	4,480	-
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS .....	100	-	100	100	-	100	-
Gross Total :-	242,276	980	243,256	242,276	980	243,256	-

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	€000		€000		
A.3 - BUILDINGS AND EQUIPMENT .....	2,400		-		-
	2,400		-		-



## COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2015 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.

**Fifty-eight million, eight hundred and thirty thousand euro**  
**(€58,830,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ....	94,865	9,700	<b>104,565</b>	96,865	9,700	<b>106,565</b>	2%
Gross Total :-	94,865	9,700	<b>104,565</b>	96,865	9,700	<b>106,565</b>	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	46,535	-	<b>46,535</b>	47,735	-	<b>47,735</b>	3%
Net Total :-	48,330	9,700	<b>58,030</b>	49,130	9,700	<b>58,830</b>	1%

Net Increase (€000) 800

Exchequer pay included in above net total ....

45,072
900

46,012	2%
927	3%

Exchequer pensions included in above net total ....

107
1

107	-
1	-

**ADMINISTRATION**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	47,679	-	<b>47,679</b>	48,619	-	<b>48,619</b>	2%
(ii) TRAVEL AND SUBSISTENCE ....	2,663	-	<b>2,663</b>	2,663	-	<b>2,663</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	7,286	-	<b>7,286</b>	7,346	-	<b>7,346</b>	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	2,003	288	<b>2,291</b>	2,003	288	<b>2,291</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	849	3,532	<b>4,381</b>	849	3,532	<b>4,381</b>	-
(vi) OFFICE PREMISES EXPENSES ....	13,122	-	<b>13,122</b>	13,122	-	<b>13,122</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	<b>100</b>	100	-	<b>100</b>	-
Gross Total :-	73,702	3,820	<b>77,522</b>	74,702	3,820	<b>78,522</b>	1%

## PROPERTY REGISTRATION AUTHORITY

- I.** Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Property Registration Authority.

**Twenty-nine million, seven hundred and thirty-eight thousand euro**

**(€29,738,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	30,527	560	<b>31,087</b>	30,127	560	<b>30,687</b>	-1%
Gross Total :-	30,527	560	<b>31,087</b>	30,127	560	<b>30,687</b>	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	979	-	<b>979</b>	949	-	<b>949</b>	-3%
Net Total :-	29,548	560	<b>30,108</b>	29,178	560	<b>29,738</b>	-1%

Net Decrease (€000)

(370)

*Exchequer pay included in above net total ....*

22,794

22,424

-2%

*Associated Public Service employees ....*

521

521

-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	23,773	-	<b>23,773</b>	23,373	-	<b>23,373</b>	-2%
(ii) TRAVEL AND SUBSISTENCE ....	110	-	<b>110</b>	110	-	<b>110</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	4,100	-	<b>4,100</b>	4,100	-	<b>4,100</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	800	-	<b>800</b>	800	-	<b>800</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,257	560	<b>1,817</b>	1,257	560	<b>1,817</b>	-
(vi) OFFICE PREMISES EXPENSES ....	462	-	<b>462</b>	462	-	<b>462</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	25	-	<b>25</b>	25	-	<b>25</b>	-
Gross Total :-	30,527	560	<b>31,087</b>	30,127	560	<b>30,687</b>	-1%

## JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

**Three hundred and eight million, three hundred and thirty-seven thousand euro  
(€308,337,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MAINTAIN A SECURE IRELAND ....	143,751	68	143,819	148,006	66	148,072	3%
B - WORK FOR SAFE COMMUNITIES ....	51,226	39	51,265	51,287	40	51,327	-
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE ....	135,768	1,555	137,323	124,670	1,555	126,225	-8%
D - PROMOTE EQUALITY AND INTEGRATION* ....	22,471	16	22,487	15,677	16	15,693	-30%
E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA ....	3,098	12	3,110	3,259	12	3,271	5%
F - CONTRIBUTE TO ECONOMIC RECOVERY ....	22,352	180	22,532	22,985	181	23,166	3%
Gross Total :-	378,666	1,870	380,536	365,884	1,870	367,754	-3%
Deduct :-							
G - APPROPRIATIONS-IN-AID ....	55,940	-	55,940	59,417	-	59,417	6%
Net Total :-	322,726	1,870	324,596	306,467	1,870	308,337	-5%

Net Decrease (€000) -16,259

Exchequer pay included in above net total ....	124,197	125,247	1%
Associated Public Service employees ....	2,237	2,224	-1%
Exchequer pensions included in above net total ....	597	688	15%
Associated Public Service pensioners ....	46	57	24%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	19,872	-	19,872	19,636	-	19,636	-1%
(ii) TRAVEL AND SUBSISTENCE ....	440	-	440	340	-	340	-23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,717	-	3,717	3,517	-	3,517	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	734	-	734	634	-	634	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	5,045	191	5,236	5,045	191	5,236	-
(vi) OFFICE PREMISES EXPENSES ....	1,733	-	1,733	1,633	-	1,633	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	73	-	73	73	-	73	-
(viii) RESEARCH ....	82	-	82	82	-	82	-
(ix) FINANCIAL SHARED SERVICES ....	11,620	159	11,779	11,620	159	11,779	-
Gross Total :-	43,316	350	43,666	42,580	350	42,930	-2%

\* The Irish Human Rights and Equality Commission will be established as a separate Vote with effect from 1 January 2015

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## ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for the Environment, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

**One thousand, one hundred and fourteen million, one hundred and sixty thousand euro  
(€1,114,160,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	
A - HOUSING ....	302,762	273,071	575,833	355,215	453,113	808,328	40%
B - WATER SERVICES ....	10,045	33,869	43,914	9,710	28,711	38,421	-13%
C - ENVIRONMENT AND WASTE MANAGEMENT ....	24,165	10,510	34,675	23,926	10,915	34,841	-
D - LOCAL GOVERNMENT ....	13,469	11,255	24,724	85,698	21,799	107,497	335%
E - COMMUNITY AND RURAL DEVELOPMENT ....	75,259	28,183	103,442	74,370	58,774	133,144	29%
F - PLANNING ....	15,773	512	16,285	15,392	913	16,305	-
G - MET ÉIREANN ....	15,250	3,100	18,350	14,889	3,775	18,664	2%
Gross Total :-	456,723	360,500	817,223	579,200	578,000	1,157,200	42%
Deduct :-							
H - APPROPRIATIONS-IN-AID ....	24,977	53,365	78,342	25,534	17,506	43,040	-45%
Net Total :-	431,746	307,135	738,881	553,666	560,494	1,114,160	51%

Net Increase (€000)

375,279

Exchequer pay included in above net total ....

63,568

64,060

1%

Associated Public Service employees \* ....

1,460

1,450

-1%

Exchequer pensions included in above net total ....

4,618

5,112

11%

Associated Public Service pensioners \* ....

271

277

2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	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 ....	48,300	-	48,300	45,733	-	45,733	-5%
(ii) TRAVEL AND SUBSISTENCE ....	1,390	-	1,390	1,458	-	1,458	5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,588	-	1,588	1,768	-	1,768	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,490	-	1,490	1,228	-	1,228	-18%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,040	4,081	7,121	3,618	4,925	8,543	20%
(vi) OFFICE PREMISES EXPENSES ....	1,199	-	1,199	1,247	-	1,247	4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	140	-	140	143	-	143	2%
Gross Total :-	57,147	4,081	61,228	55,195	4,925	60,120	-2%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
A.3 - LOCAL AUTHORITY HOUSING ....		15,000		-	-
A.4 - VOLUNTARY AND CO-OPERATIVE HOUSING ....		7,000		-	-
E.9 - LEADER - RURAL ECONOMY SUB-PROGRAMME 2007 - 2013 ....		50,000		-	-
		72,000		-	-100%

\* These figures include a number of Non-Commercial State Agencies (NCSAs) that are not in direct receipt of Exchequer funding but whose staff are included here.

## APPENDIX

## Estimate of Income and Expenditure of the Environment Fund

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	13,000	-	13,000	13,000	-	13,000	-
Landfill Levy	35,000	-	35,000	29,000	-	29,000	-17%
Total Income :-	48,000	-	48,000	42,000	-	42,000	-13%
Expenditure:							
Costs incurred by the Revenue Commissioners	500	-	500	500	-	500	-
Capital Schemes	-	2,000	2,000	-	1,800	1,800	-10%
Current Schemes	45,300	-	45,300	39,700	-	39,700	-12%
Total Expenditure :-	45,800	2,000	47,800	40,200	1,800	42,000	-12%
Excess of Income over Expenditure	-	-	200	-	-	-	-
Balance of Fund at 31 December 2013 (a)	-	-	12,335	-	-	-	-
Balance of Fund at 31 December 2014 (projected)	-	-	12,535	-	-	-	-
Balance of Fund at 31 December 2015 (projected)	-	-	-	-	-	12,535	-

(a) The Balance of Fund at the end of December 2013 was €4.9 million less than the projected balance included in the 2014 REV. This is a result of income to the fund for 2013 being below projection.

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## EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

Seven thousand, eight hundred and eighty-three million, five hundred and ninety-seven thousand euro

(€7,883,597,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ....	5,973,509	7,631	<b>5,981,140</b>	6,088,221	8,070	<b>6,096,291</b>	2%
B - SKILLS DEVELOPMENT ....	348,716	2,580	<b>351,296</b>	345,311	3,115	<b>348,426</b>	-1%
C - HIGHER EDUCATION ....	1,455,856	87	<b>1,455,943</b>	1,403,476	125	<b>1,403,601</b>	-4%
D - CAPITAL SERVICES ....	78,496	536,002	<b>614,498</b>	79,969	518,690	<b>598,659</b>	-3%
Gross Total :-	7,856,577	546,300	<b>8,402,877</b>	7,916,977	530,000	<b>8,446,977</b>	1%
Deduct :-							
E - APPROPRIATIONS-IN-AID ....	551,832	2,501	<b>554,333</b>	560,879	2,501	<b>563,380</b>	2%
Net Total :-	7,304,745	543,799	<b>7,848,544</b>	7,356,098	527,499	<b>7,883,597</b>	-

Net Increase (€000)

35,053

Exchequer pay included in above net total ....

4,712,886

4,824,050

2%

Associated Public Service employees ....

96,135

97,804

2%

Exchequer pensions included in above net total ....

943,244

951,829

1%

Associated Public Service pensioners ....

42,526

43,775

3%

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

- (i) SALARIES, WAGES AND ALLOWANCES ....
- (ii) TRAVEL AND SUBSISTENCE ....
- (iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....
- (iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....
- (v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....
- (vi) OFFICE PREMISES EXPENSES ....
- (vii) CONSULTANCY AND OTHER SERVICES ....
- (viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ....

Gross Total :-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	56,588	-	<b>56,588</b>	57,688	-	<b>57,688</b>	2%
(ii) TRAVEL AND SUBSISTENCE ....	1,520	-	<b>1,520</b>	1,570	-	<b>1,570</b>	3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	955	-	<b>955</b>	955	-	<b>955</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,820	-	<b>1,820</b>	1,820	-	<b>1,820</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,446	1,500	<b>4,946</b>	3,715	1,800	<b>5,515</b>	12%
(vi) OFFICE PREMISES EXPENSES ....	1,539	-	<b>1,539</b>	1,639	-	<b>1,639</b>	6%
(vii) CONSULTANCY AND OTHER SERVICES ....	99	-	<b>99</b>	100	-	<b>100</b>	1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ....	18,124	-	<b>18,124</b>	18,124	-	<b>18,124</b>	-
Gross Total :-	84,091	1,500	<b>85,591</b>	85,611	1,800	<b>87,411</b>	2%

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

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	Current	Current	
	€000	€000	%
<b>INCOME :</b>			
National Training Fund Levy ....	340,539	352,951	4%
European Social Fund ....	3,300	12,800	288%
European Globalisation Adjustment Fund ....	450	-	-
Investment Account Income .....	120	120	-
Bank Interest Received .....	26	26	-
Total Income :-	344,435	365,897	6%
<b>EXPENDITURE <sup>(b)</sup></b>			
<b>Training Programmes for those in Employment</b>			
Training People in employment ....	39,600	39,600	-
Training Networks Programme ....	11,924	11,924	-
Training Grants to Industry	6,500	6,500	-
Workplace Basic Education Fund ....	2,800	2,800	-
Community & Voluntary Organisations ....	375	375	-
Continuing Professional Development ....	75	75	-
Total	61,274	61,274	-
<b>Training Programmes for Employment</b>			
Training People for Employment ....	228,125	228,125	-
Labour Market Education and Training Fund - Momentum ....	23,881	23,881	-
Springboard ....	23,688	23,688	-
ICT Skills Conversions Course ....	5,000	5,000	-
Training Networks Programme ....	3,766	3,766	-
Vocational Training Opportunities Scheme (VTOS) ....	6,000	6,000	-
European Globalisation Adjustment Fund (EGF) ....	2,000	2,000	-
Technical Employment Support Grant ....	3,200	3,200	-
Community Employment Training ....	4,200	4,200	-
Total	299,860	299,860	-
<b>Provision of Information on Skills Requirements</b>			
Provision of Information on Skills Requirements ....	860	860	-
Total	860	860	-
<b>Bank Charges</b>			
	6	6	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	(17,565)	3,897	-
Balance brought forward at 1st January 2014	155,746		
Surplus Carried Forward as at 31 December 2014 (Projected)	138,181		
Surplus Carried Forward as at 31 December 2015 (Projected)	-	142,078	

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

(b) Final allocation to be determined by the Minister for Education & Skills as part of the Revised Estimates 2015 process.

## INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2015 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

**Four hundred and seventy-five million, and thirteen thousand euro**

**(€475,013,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION ....	478,913	250	<b>479,163</b>	475,913	250	<b>476,163</b>	-1%
Gross Total :-	478,913	250	<b>479,163</b>	475,913	250	<b>476,163</b>	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	1,150	-	<b>1,150</b>	1,150	-	<b>1,150</b>	-
Net Total :- (a)	477,763	250	<b>478,013</b>	474,763	250	<b>475,013</b>	-1%

Net Decrease (€000) (3,000)

Exchequer pay included in above net total ....  
Associated Public Service employees ....

14,048	14,048	-
185	185	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	14,898	-	<b>14,898</b>	14,898	-	<b>14,898</b>	-
(ii) TRAVEL AND SUBSISTENCE ....	2,300	-	<b>2,300</b>	2,200	-	<b>2,200</b>	-4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,700	100	<b>1,800</b>	1,700	120	<b>1,820</b>	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,850	20	<b>1,870</b>	1,850	10	<b>1,860</b>	-1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,575	30	<b>1,605</b>	1,575	20	<b>1,595</b>	-1%
(vi) OFFICE PREMISES EXPENSES ....	3,375	100	<b>3,475</b>	3,125	100	<b>3,225</b>	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	750	-	<b>750</b>	750	-	<b>750</b>	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES ....	1,450	-	<b>1,450</b>	1,500	-	<b>1,500</b>	3%
Gross Total :-	27,898	250	<b>28,148</b>	27,598	250	<b>27,848</b>	-1%

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



## 28

## FOREIGN AFFAIRS AND TRADE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants and contributions to International Organisations.

**One hundred and sixty-three million, one hundred and eighty-nine thousand euro**  
**(€163,189,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY ....	47,562	597	48,159	47,288	2,750	50,038	4%
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES ....	68,407	3,388	71,795	67,979	2,000	69,979	-3%
C - RECONCILIATION AND COOPERATION ON THIS ISLAND ....	17,280	252	17,532	17,080	-	17,080	-3%
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS ....	74,438	360	74,798	71,140	-	71,140	-5%
Gross Total :-	207,687	4,597	212,284	203,487	4,750	208,237	-2%
Deduct :-							
E - APPROPRIATIONS-IN-AID ....	45,048	-	45,048	45,048	-	45,048	-
Net Total :-	162,639	4,597	167,236	158,439	4,750	163,189	-2%

Net Decrease (€000) (4,047)

Exchequer pay included in above net total ....

68,039

68,039

-

Associated Public Service employees ....

1,160

1,160

-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	71,787	-	71,787	71,787	-	71,787	-
(ii) TRAVEL AND SUBSISTENCE ....	6,630	-	6,630	5,430	-	5,430	-18%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	5,313	99	5,412	5,313	200	5,513	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	7,594	-	7,594	7,594	-	7,594	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	15,226	3,867	19,093	15,226	3,750	18,976	-1%
(vi) OFFICE PREMISES EXPENSES ....	24,502	631	25,133	24,502	800	25,302	1%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	100	100	-	100	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES ....	11,231	-	11,231	11,231	-	11,231	-
Gross Total :-	142,383	4,597	146,980	141,183	4,750	145,933	-1%

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	
	<i>Application of Deferred Surrender</i>		
B.2 - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES ....	570	-	-
	570	-	-

## COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Communications, Energy and Natural Resources, including certain services administered by that Office, and for payment of certain grants, and for the payment of certain grants under cash-limited schemes.

**One hundred and seventy-two million, five hundred and eighty-three thousand euro  
(€172,583,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014  %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>PROGRAMME EXPENDITURE</b>							
A - COMMUNICATIONS ....	13,108	38,565	51,673	12,054	24,784	36,838	-29%
B - BROADCASTING ....	241,894	1,598	243,492	241,469	1,005	242,474	-
C - ENERGY ....	21,266	59,810	81,076	21,075	50,135	71,210	-12%
D - NATURAL RESOURCES ....	18,326	8,816	27,142	18,986	11,861	30,847	14%
E - INLAND FISHERIES ....	26,912	1,211	28,123	26,416	1,215	27,631	-2%
Gross Total :-	321,506	110,000	431,506	320,000	89,000	409,000	-5%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	237,000	-	237,000	236,417	-	236,417	-
Net Total :-	84,506	110,000	194,506	83,583	89,000	172,583	-11%

Net Decrease (€000) (21,923)

Exchequer pay included in above net total ....	29,204	30,223	3%
Associated Public Service employees (a) ....	1,100	1,110	1%
Exchequer pensions included in above net total ....	2,774	3,092	11%
Associated Public Service pensioners ....	239	244	2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014  %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	15,351	-	15,351	17,000	-	17,000	11%
(ii) TRAVEL AND SUBSISTENCE ....	583	-	583	583	-	583	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	757	-	757	757	-	757	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	529	-	529	529	-	529	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,300	1,100	3,400	2,300	1,100	3,400	-
(vi) OFFICE PREMISES EXPENSES ....	732	-	732	732	-	732	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,895	-	1,895	1,895	-	1,895	-
(viii) EQUIPMENT, STORES AND MAINTENANCE ....	590	1	591	385	1	386	-35%
Gross Total :-	22,737	1,101	23,838	24,181	1,101	25,282	6%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	Application of Deferred Surrender				
	€000		€000		
C.4 - SUSTAINABLE ENERGY PROGRAMME ....	8,500		-		-100%
	8,500		-		-100%

(a) Included in this amount are 417 non-Exchequer funded employees and 49 co-funded North-South agency employees. In 2014 the figures were 417 and 49 respectively.

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## AGRICULTURE, FOOD AND THE MARINE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants, subsidies and sundry grants and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

**Seven hundred and sixty-seven million, two hundred and thirty-nine thousand euro**  
**(€67,239,000)**

- 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.

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE ....	320,226	37,965	358,191	367,188	32,874	400,062	12%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH ....	203,004	2,440	205,444	198,124	3,104	201,228	-2%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES ....	253,550	143,108	396,658	225,060	160,702	385,762	-3%
D. - DIRECT PAYMENTS ....	242,420	187	242,607	239,628	320	239,948	-1%
Gross Total :-	1,019,200	183,700	1,202,900	1,030,000	197,000	1,227,000	2%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID ....	244,797	-	244,797	459,761	-	459,761	88%
Net Total :-	774,403	183,700	958,103	570,239	197,000	767,239	-20%

Net Decrease (€000) (190,864)

<i>Exchequer pay included in above net total ....</i>	218,770	218,717	-
<i>Associated Public Service employees ....</i>	4,445	4,445	-
<i>Exchequer pensions included in above net total ....</i>	47,519	51,752	9%
<i>Associated Public Service pensioners ....</i>	1,871	1,833	-2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ...	163,966	-	163,966	162,790	-	162,790	-1%
(ii) TRAVEL AND SUBSISTENCE ....	7,050	-	7,050	6,909	-	6,909	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,500	-	3,500	3,663	-	3,663	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	4,716	-	4,716	4,501	-	4,501	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	22,701	1,160	23,861	19,601	1,999	21,600	-9%
(vi) OFFICE PREMISES EXPENSES ....	5,799	-	5,799	5,798	-	5,798	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	41	-	41	36	-	36	-12%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU ....	1,554	-	1,554	1,352	-	1,352	-13%
(ix) LABORATORY SERVICES ....	4,000	1,800	5,800	4,000	1,800	5,800	-
Gross Total :-	213,327	2,960	216,287	208,650	3,799	212,449	-2%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	Application of Deferred Surrender				
	€000		€000		
C.6 - FORESTRY AND BIOENERGY ....	16,800		-		-
	16,800		-		-

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## TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2015 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

**One thousand, two hundred and thirty-one million, six hundred and eighty-nine thousand euro  
(€1,231,689,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>							
A - CIVIL AVIATION ....	24,626	3,071	27,697	22,349	3,571	25,920	-6%
B - LAND TRANSPORT ....	419,586	895,818	1,315,404	414,618	893,235	1,307,853	-1%
C - MARITIME TRANSPORT AND SAFETY ....	85,035	9,347	94,382	83,302	7,080	90,382	-4%
D - SPORTS AND RECREATION SERVICES ....	46,225	49,243	95,468	46,205	35,943	82,148	-14%
E - TOURISM SERVICES ....	112,048	25,021	137,069	105,646	14,171	119,817	-13%
Gross Total :-	687,520	982,500	1,670,020	672,120	954,000	1,626,120	-3%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	124,431	270,000	394,431	124,431	270,000	394,431	-
Net Total :-	563,089	712,500	1,275,589	547,689	684,000	1,231,689	-3%

Net Decrease (€000) (43,900)

Exchequer pay included in above net total ....

67,176

63,945

-5%

Associated Public Service employees ....

1,449

1,449

-

Exchequer pensions included in above net total ....

14,804

11,265

-24%

Associated Public Service pensioners ....

415

423

2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	26,669	-	26,669	27,060	-	27,060	1%
(ii) TRAVEL AND SUBSISTENCE ....	1,753	-	1,753	1,647	-	1,647	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,698	-	1,698	1,605	-	1,605	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	550	-	550	520	-	520	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	933	700	1,633	884	700	1,584	-3%
(vi) OFFICE PREMISES EXPENSES ....	592	-	592	564	-	564	-5%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	599	-	599	565	-	565	-6%
Gross Total :-	32,794	700	33,494	32,845	700	33,545	-

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	Application of Deferred Surrender				
	€000		€000		%
C.3 - MARITIME ADMINISTRATION AND THE IRISH COASTGUARD ....	4,800		-		-
	4,800		-		-

## JOBS, ENTERPRISE AND INNOVATION

- I.** Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Jobs, Enterprise and Innovation, including certain services administered by that Office, for the payment of certain subsidies and grants and for the payment of certain grants under cash-limited schemes.

**Seven hundred and thirty-four million, four hundred and twenty-three thousand euro  
(€734,423,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT ....	193,295	167,260	360,555	187,524	168,030	355,554	-1%
B - INNOVATION ....	65,627	274,740	340,367	65,996	281,970	347,966	2%
C - REGULATION ....	80,100	-	80,100	81,480	-	81,480	2%
Gross Total :-	339,022	442,000	781,022	335,000	450,000	785,000	1%
<i>Deduct :-</i>							
D - APPROPRIATIONS-IN-AID ....	47,448	1,500	48,948	50,077	500	50,577	3%
Net Total :-	291,574	440,500	732,074	284,923	449,500	734,423	-

Net Increase (€000) 2,349

*Exchequer pay included in above net total ....*

*Associated Public Service employees ....*

147,433
2,420

143,139	-3%
2,322	-4%

*Exchequer pensions included in above net total ....*

*Associated Public Service pensioners ....*

43,767
1,565

43,342	-1%
1,550	-1%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	19,901	-	19,901	23,541	-	23,541	18%
(ii) TRAVEL AND SUBSISTENCE ....	632	-	632	632	-	632	-
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	855	-	855	945	-	945	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	587	-	587	587	-	587	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,763	-	3,763	3,764	-	3,764	-
(vi) OFFICE PREMISES EXPENSES ....	2,033	-	2,033	2,586	-	2,586	27%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,210	-	1,210	1,210	-	1,210	-
(viii) ADVERTISING AND INFORMATION RESOURCES ....	211	-	211	450	-	450	113%
Gross Total :-	29,192	-	29,192	33,715	-	33,715	15%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A.5 - IDA ....	3,000	-	-	-	-
A.7 - ENTERPRISE IRELAND	3,000	-	-	-	-
B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME ....	17,000	-	-	-	-
	23,000	-	-	-	-

## ARTS, HERITAGE AND THE GAELTACHT

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Arts, Heritage and the Gaeltacht, including certain services administered by that Office, and for payment of certain subsidies and grants.

**Two hundred and sixty-nine million, three hundred and seventy-five thousand euro**  
**(€269,375,000)**

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

	2014 Estimate			2015 Estimate (a)			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM ....	100,654	37,295	137,949	111,323	42,460	153,783	11%
B - HERITAGE (b) ....	32,864	12,426	45,290	33,131	6,916	40,047	-12%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS ...	32,942	8,467	41,409	33,076	8,717	41,793	1%
D - NORTH-SOUTH CO-OPERATION (c) ....	35,271	3,977	39,248	34,870	3,487	38,357	-2%
Gross Total :-	201,731	62,165	263,896	212,400	61,580	273,980	4%
Deduct :-							
E - APPROPRIATIONS-IN-AID ....	4,439	-	4,439	4,605	-	4,605	4%
Net Total :-	197,292	62,165	259,457	207,795	61,580	269,375	4%

Net Increase (€000) 9,918

Exchequer pay included in above net total ....	63,558	68,245	7%
Associated Public Service employees ....	1,460	1,568	7%
Exchequer pensions included in above net total ....	6,515	6,290	-3%
Associated Public Service pensioners ....	338	363	7%

	2014 Estimate			2015 Estimate (a)			Change 2015 over 2014
	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 ....	28,440	-	28,440	28,440	-	28,440	-
(ii) TRAVEL AND SUBSISTENCE ....	1,463	-	1,463	1,463	-	1,463	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,007	-	1,007	1,007	-	1,007	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...	626	-	626	626	-	626	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,362	644	2,006	1,362	643	2,005	-
(vi) OFFICE PREMISES EXPENSES ....	795	-	795	795	-	795	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	100	100	-	100	-
Gross Total :-	33,793	644	34,437	33,793	643	34,436	-

(a) The functions of the National Gallery will be moved into Vote 33 Arts, Heritage and the Gaeltacht with effect from 1st January 2015.

(b) The 2014 provision includes €5 million in once-off stimulus funding related to the Built Heritage Jobs Leverage Scheme

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

## NATIONAL GALLERY

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the National Gallery, including grants.

(€)

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

	2014 Estimate			2015 Estimate (a)			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - NATIONAL GALLERY ....	6,669	3,861	10,530	-	-	-	-
Gross Total :-	6,669	3,861	10,530	-	-	-	-
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	253	3,003	3,256	-	-	-	-
Net Total :-	6,416	858	7,274	-	-	-	-

Net Decrease (€000)

-

Exchequer pay included in above net total ....

4,426

Associated Public Service employees ....

108

-	-
-	-

	2014 Estimate			2015 Estimate (a)			Change 2015 over 2014
	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 ....	4,678	-	4,678	-	-	-	-
(ii) TRAVEL AND SUBSISTENCE ....	30	-	30	-	-	-	-
(iii) SECURITY AND INCIDENTAL EXPENSES ....	666	-	666	-	-	-	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	116	-	116	-	-	-	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	214	-	214	-	-	-	-
(vi) OFFICE PREMISES EXPENSES ....	756	-	756	-	-	-	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	208	-	208	-	-	-	-
Gross Total :-	6,668	-	6,668	-	-	-	-

(a) The functions of the National Gallery will be moved into Vote 33 Arts, Heritage and the Gaeltacht with effect from 1st January 2015

## ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2015 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 fifteen million, five hundred and ninety thousand euro**  
**(€215,590,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS ....	€000	€000	€000	€000	€000	€000	%
	220,990	-	220,990	220,990	-	220,990	-
Gross Total :-	220,990	-	220,990	220,990	-	220,990	-
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	5,600	-	5,600	5,400	-	5,400	-4%
Net Total :-	215,390	-	215,390	215,590	-	215,590	-
Net Increase (€000)							200
Exchequer pay included in above net total ....			67			67	-
Associated Public Service employees ....			1			1	-
Exchequer pensions included in above net total ....			215,223			215,423	-
Associated Public Service pensioners* ....			12,779			12,919	1%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	€000	€000	€000	€000	€000	€000	%
	70	-	70	70	-	70	-
Gross Total :-	70	-	70	70	-	70	-

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



## 36

## DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants.

**Six hundred and thirty-nine million, two hundred and thirty-six thousand euro**

**(€639,236,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS ....	668,652	8,277	676,929	663,652	12,222	675,874	-
Gross Total :-	668,652	8,277	676,929	663,652	12,222	675,874	-
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	36,138	500	36,638	35,638	1,000	36,638	-
Net Total :-	632,514	7,777	640,291	628,014	11,222	639,236	-

Net Decrease (€000) (1,055)

Exchequer pay included in above net total ....

475,978

471,749

-1%

Associated Public Service employees ....

10,510

10,507

-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	17,951	-	17,951	17,951	-	17,951	-
(ii) TRAVEL AND SUBSISTENCE ....	500	-	500	520	-	520	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	210	-	210	210	-	210	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	700	-	700	675	-	675	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,045	1,350	2,395	2,197	350	2,547	6%
(vi) OFFICE PREMISES EXPENSES ....	1,272	-	1,272	1,125	-	1,125	-12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	25	-	25	25	-	25	-
Gross Total :-	21,703	1,350	23,053	22,703	350	23,053	-

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	Application of Deferred Surrender				
	€000		€000		%
A.13 - BUILDINGS ....	900		-		-
	900		-		-

## SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2015 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, one hundred and forty-eight million, seven hundred and seventy-four thousand euro**  
**(€11,148,774,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration ....	460,640	18,500	479,140	491,330	9,000	500,330	4%
- Pensions ....	940,000	-	940,000	941,620	-	941,620	-
- Working Age - Income Supports ....	3,970,170	-	3,970,170	3,437,305	-	3,437,305	-13%
- Working Age - Employment Supports ....	1,065,380	-	1,065,380	1,088,090	-	1,088,090	2%
- Illness, Disability and Carers ....	1,961,760	-	1,961,760	2,083,115	-	2,083,115	6%
- Children ....	2,283,860	-	2,283,860	2,410,025	-	2,410,025	6%
- Supplementary Payments, etc. ....	713,140	-	713,140	686,455	-	686,455	-4%
- Subvention to the Social Insurance Fund ....	685,470	-	685,470	248,034	-	248,034	-64%
Gross Total :-	12,080,420	18,500	12,098,920	11,385,974	9,000	11,394,974	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	242,020	-	242,020	246,200	-	246,200	2%
Net Total :-	11,838,400	18,500	11,856,900	11,139,774	9,000	11,148,774	-6%

Net Decrease (€000) (708,126)

Exchequer pay included in above net total ....	279,571	290,871	4%
Associated Public Service employees ....	6,630	6,474	-2%
Exchequer pensions included in above net total (a) ....	-330	-177	-46%
Associated Public Service pensioners ....	42	48	14%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	290,611	-	290,611	300,600	-	300,600	3%
(ii) TRAVEL AND SUBSISTENCE ....	5,150	-	5,150	4,975	-	4,975	-3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	11,815	-	11,815	13,590	-	13,590	15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	20,500	-	20,500	21,000	-	21,000	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	28,028	4,600	32,628	30,601	4,600	35,201	8%
(vi) OFFICE PREMISES EXPENSES ....	22,465	13,500	35,965	23,220	4,000	27,220	-24%
(vii) CONSULTANCY SERVICES ....	1,508	-	1,508	1,975	-	1,975	31%
(viii) PAYMENTS FOR AGENCY SERVICES ....	74,814	-	74,814	86,349	-	86,349	15%
(ix) eGOVERNMENT RELATED PROJECTS ....	5,749	400	6,149	9,020	400	9,420	53%
Gross Total :-	460,640	18,500	479,140	491,330	9,000	500,330	4%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	€000	€000	€000	€000	
A.2 - ADMINISTRATION NON-PAY ....					%
	1,050	-	-	-	-
	1,050	-	-	-	-

(a) In 2014 €330,000 more was taken in by way of pension contributions from Social Protection agencies than was paid out to their retired staff. For 2015, the equivalent figure is estimated at €177,000.

## Total Expenditure on Social Protection

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>(1) VOTE 37: SOCIAL PROTECTION</b>							
Gross Total :-	12,080,420	18,500	12,098,920	11,385,974	9,000	11,394,974	-6%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	685,470	-	685,470	248,034	-	248,034	-64%
Administration expenses recovered by Vote 37 from the Social Insurance Fund ....	177,280	-	177,280	177,280	-	177,280	0%
Subtotal:-	11,217,670	18,500	11,236,170	10,960,660	9,000	10,969,660	-2%
<b>(2) SOCIAL INSURANCE FUND ....</b>	8,367,330	-	8,367,330	8,445,740	-	8,445,740	1%
<b>(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....</b>	19,585,000	18,500	19,603,500	19,406,400	9,000	19,415,400	-1%
<b>TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME</b>							
ADMINISTRATION * ....	556,280	18,500	574,780	587,300	9,000	596,300	4%
PENSIONS ....	6,507,260	-	6,507,260	6,691,815	-	6,691,815	-
WORKING AGE - INCOME SUPPORTS ....	4,882,560	-	4,882,560	4,278,660	-	4,278,660	-12%
WORKING AGE - EMPLOYMENT SUPPORTS ....	1,078,050	-	1,078,050	1,099,590	-	1,099,590	2%
ILLNESS, DISABILITY AND CARERS ....	3,334,130	-	3,334,130	3,390,785	-	3,390,785	2%
CHILDREN ....	2,301,060	-	2,301,060	2,426,125	-	2,426,125	5%
SUPPLEMENTARY PAYMENTS, ETC. ....	925,660	-	925,660	932,125	-	932,125	1%
Total Expenditure :-	19,585,000	18,500	19,603,500	19,406,400	9,000	19,415,400	-1%

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

## PROGRAMME SUBHEADS

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>- ADMINISTRATION:</b>							
A.1 - ADMINISTRATION - PAY ....	290,611	-	290,611	300,600	-	300,600	3%
A.2 - ADMINISTRATION - NON-PAY ....	170,029	18,500	188,529	190,730	9,000	199,730	6%
<i>Subtotal:-</i>	460,640	18,500	479,140	491,330	9,000	500,330	4%
<b>- PENSIONS:</b>							
A.3 - STATE PENSION (NON-CONTRIBUTORY) ....	940,000	-	940,000	941,620	-	941,620	-
<i>Subtotal:-</i>	940,000	-	940,000	941,620	-	941,620	-
<b>- WORKING AGE - INCOME SUPPORTS:</b>							
A.4 - JOBSEEKER'S ALLOWANCE ....	2,820,000	-	2,820,000	2,607,900	-	2,607,900	-8%
A.5 - ONE-PARENT FAMILY PAYMENT ....	863,000	-	863,000	599,300	-	599,300	-31%
A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ....	16,350	-	16,350	16,190	-	16,190	-1%
A.7 - DESERTED WIFE'S ALLOWANCE ....	2,300	-	2,300	1,900	-	1,900	-17%
A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE ....	109,600	-	109,600	70,200	-	70,200	-36%
A.9 - FARM ASSIST ....	91,600	-	91,600	88,700	-	88,700	-3%
A.10 - PRE-RETIREMENT ALLOWANCE ....	24,000	-	24,000	14,700	-	14,700	-39%
A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	43,320	-	43,320	38,415	-	38,415	-11%
<i>Subtotal:-</i>	3,970,170	-	3,970,170	3,437,305	-	3,437,305	-13%
<b>- WORKING AGE - EMPLOYMENT SUPPORTS:</b>							
A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	357,500	-	357,500	373,300	-	373,300	4%
A.13 - RURAL SOCIAL SCHEME ....	45,000	-	45,000	45,000	-	45,000	-
A.14 - TÚS - COMMUNITY WORK PLACEMENT SCHEME ....	120,100	-	120,100	112,700	-	112,700	-6%
A.15 - JOBS INITIATIVE ....	21,500	-	21,500	21,200	-	21,200	-1%
A.16 - COMMUNITY SERVICES PROGRAMME ....	45,110	-	45,110	45,110	-	45,110	-
A.17 - BACK TO WORK ALLOWANCE ....	112,600	-	112,600	123,300	-	123,300	10%
A.18 - JOBBRIDGE ....	82,250	-	82,250	81,910	-	81,910	-
A.19 - BACK TO EDUCATION ALLOWANCE ....	182,900	-	182,900	150,200	-	150,200	-18%
A.20 - GATEWAY ....	19,100	-	19,100	22,375	-	22,375	17%
A.21 - WORKING FAMILY DIVIDEND ....	-	-	-	22,000	-	22,000	-
A.22 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ....	79,320	-	79,320	90,995	-	90,995	15%
<i>Subtotal:-</i>	1,065,380	-	1,065,380	1,088,090	-	1,088,090	2%
<b>- ILLNESS, DISABILITY AND CARERS:</b>							
A.23 - DISABILITY ALLOWANCE ....	1,162,960	-	1,162,960	1,267,900	-	1,267,900	9%
A.24 - BLIND PENSION ....	14,500	-	14,500	14,115	-	14,115	-3%
A.25 - CARER'S ALLOWANCE ....	557,200	-	557,200	564,300	-	564,300	1%
A.26 - DOMICILIARY CARE ALLOWANCE ....	105,100	-	105,100	112,600	-	112,600	7%
A.27 - RESPITE CARE GRANT ....	122,000	-	122,000	124,200	-	124,200	2%
<i>Subtotal:-</i>	1,961,760	-	1,961,760	2,083,115	-	2,083,115	-
<b>- CHILDREN:</b>							
A.28 - CHILD BENEFIT ....	1,913,300	-	1,913,300	1,971,965	-	1,971,965	3%
A.29 - FAMILY INCOME SUPPLEMENT ....	281,700	-	281,700	349,200	-	349,200	24%
A.30 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ....	46,300	-	46,300	44,300	-	44,300	-4%
A.31 - SCHOOL MEALS SCHEMES ....	37,000	-	37,000	39,000	-	39,000	5%
A.32 - CHILD RELATED PAYMENTS ....	5,560	-	5,560	5,560	-	5,560	-
<i>Subtotal:-</i>	2,283,860	-	2,283,860	2,410,025	-	2,410,025	6%
<b>- SUPPLEMENTARY PAYMENTS:</b>							
A.33 - RENT SUPPLEMENT ....	344,100	-	344,100	297,305	-	297,305	-14%
A.34 - MORTGAGE INTEREST SUPPLEMENT ....	17,920	-	17,920	11,930	-	11,930	-33%
A.35 - HOUSEHOLD BENEFITS PACKAGE ....	88,460	-	88,460	104,060	-	104,060	18%
A.36 - FREE TRAVEL ....	77,000	-	77,000	77,000	-	77,000	-
A.37 - FUEL ALLOWANCE ....	136,900	-	136,900	138,500	-	138,500	1%
A.38 - GRANT TO THE CITIZENS INFORMATION BOARD ....	46,000	-	46,000	46,000	-	46,000	-
A.39 - OFFICE OF THE PENSIONS OMBUDSMAN ....	1,080	-	1,080	1,074	-	1,074	-1%
A.40 - MISCELLANEOUS SERVICES ....	1,680	-	1,680	10,586	-	10,586	-
<i>Subtotal:-</i>	713,140	-	713,140	686,455	-	686,455	-4%
<b>- SUBVENTION TO THE SOCIAL INSURANCE FUND:</b>							
A.41 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005 ....	685,470	-	685,470	248,034	-	248,034	-64%
<i>Subtotal:-</i>	685,470	-	685,470	248,034	-	248,034	-64%
<b>Programme Total:-</b>	<b>12,080,420</b>	<b>18,500</b>	<b>12,098,920</b>	<b>11,385,974</b>	<b>9,000</b>	<b>11,394,974</b>	<b>-6%</b>

III. Estimate of Income and Expenditure of the Social Insurance Fund		2014 Estimate			2015 Estimate			Change 2015 over 2014
		Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	%
Income:								
	Income from Contributions ....	7,681,800	-	7,681,800	8,197,660	-	8,197,660	7%
	Rent ....	19	-	19	19	-	19	-
	Receipts (net) under Reciprocal Arrangements ....	41	-	41	27	-	27	-34%
	<b>Total Income:-</b>	7,681,860	-	7,681,860	8,197,706	-	8,197,706	7%
Expenditure (current):								
	Administration - Non-Pay ....	272,920	-	272,920	273,250	-	273,250	-
	<i>Subtotal :-</i>	272,920	-	272,920	273,250	-	273,250	-
<b>Schemes and Services:</b>								
<b>PENSIONS</b>								
	State Pension (Contributory) ....	4,142,000	-	4,142,000	4,354,000	-	4,354,000	5%
	State Pension (Transition) ....	68,000	-	68,000	3,000	-	3,000	-96%
	Widows', Widowers' / Surviving Civil Partners' (Contributory) ....	1,344,400	-	1,344,400	1,385,040	-	1,385,040	3%
	Widows', Widowers' / Surviving Civil Partners' (Death Benefit) ....	7,860	-	7,860	8,055	-	8,055	2%
	Bereavement Grant ....	5,000	-	5,000	100	-	100	-98%
	<i>Subtotal :-</i>	5,567,260	-	5,567,260	5,750,195	-	5,750,195	3%
<b>WORKING AGE - INCOME SUPPORTS</b>								
	Jobseeker's Benefit ....	456,600	-	456,600	406,600	-	406,600	-11%
	Deserted Wife's Benefit ....	77,800	-	77,800	75,060	-	75,060	-4%
	Maternity Benefit ....	263,530	-	263,530	254,050	-	254,050	-4%
	Adoptive Benefit ....	330	-	330	110	-	110	-67%
	Health and Safety Benefit ....	500	-	500	600	-	600	20%
	Redundancy and Insolvency Payments ....	86,330	-	86,330	74,935	-	74,935	-13%
	Treatment Benefits ....	27,300	-	27,300	30,000	-	30,000	10%
	<i>Subtotal :-</i>	912,390	-	912,390	841,355	-	841,355	-8%
<b>WORKING AGE - EMPLOYMENT SUPPORTS</b>								
	Partial Capacity Benefit ....	12,670	-	12,670	11,500	-	11,500	-9%
	<i>Subtotal :-</i>	12,670	-	12,670	11,500	-	11,500	-9%
<b>ILLNESS, DISABILITY AND CARERS</b>								
	Illness Benefit ....	580,500	-	580,500	553,000	-	553,000	-5%
	Injury Benefit ....	15,500	-	15,500	15,300	-	15,300	-1%
	Invalidity Pension ....	678,010	-	678,010	643,860	-	643,860	-5%
	Disablement Benefit ....	76,620	-	76,620	73,930	-	73,930	-4%
	Medical Care Scheme ....	240	-	240	280	-	280	17%
	Carer's Benefit ....	21,500	-	21,500	21,300	-	21,300	-1%
	<i>Subtotal :-</i>	1,372,370	-	1,372,370	1,307,670	-	1,307,670	-5%
<b>CHILDREN</b>								
	Child Related Payments ....	17,200	-	17,200	16,100	-	16,100	-6%
	<i>Subtotal :-</i>	17,200	-	17,200	16,100	-	16,100	-6%
<b>SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>								
	Household Benefits Package ....	141,420	-	141,420	164,870	-	164,870	17%
	Fuel Allowance ....	71,100	-	71,100	80,700	-	80,700	14%
	Transfer of SIF Pension rights to another EU State ....	-	-	-	100	-	100	-
	<i>Subtotal :-</i>	212,520	-	212,520	245,670	-	245,670	16%
	<b>Total Schemes and Services:-</b>	8,094,410	-	8,094,410	8,172,490	-	8,172,490	1%
	<b>Total Expenditure:-</b>	8,367,330	-	8,367,330	8,445,740	-	8,445,740	1%
	Excess of Expenditure over Income	685,470	-	685,470	248,034	-	248,034	-64%
	Subvention required from Vote 37 ....	685,470	-	685,470	248,034	-	248,034	-64%

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## HEALTH

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including miscellaneous grants.

**Two hundred and one million, nine hundred and sixty-nine thousand euro  
(€201,969,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES ....	24,692	-	24,692	24,692	-	24,692	-
A.2 - TRAVEL AND SUBSISTENCE ....	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,003	-	1,003	1,003	-	1,003	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	628	-	628	628	-	628	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,351	473	1,824	1,351	473	1,824	-
A.6 - OFFICE PREMISES EXPENSES ....	725	-	725	725	-	725	-
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,391	-	1,391	1,391	-	1,391	-
<i>Subtotal :-</i>	30,444	473	30,917	30,444	473	30,917	-
<b>GRANTS</b>							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS ....	36,183	-	36,183	36,183	-	36,183	-
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY) ....	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE ....	7,381	-	7,381	7,381	-	7,381	-
<i>Subtotal:-</i>	46,850	-	46,850	46,850	-	46,850	-
<b>OTHER SERVICES</b>							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES .....	2,600	-	2,600	2,600	-	2,600	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ....	10,093	-	10,093	10,093	-	10,093	-
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES ....	56,643	-	56,643	56,240	-	56,240	-1%
E.2 - THE FOOD SAFETY PROMOTION BOARD ....	5,771	-	5,771	5,474	-	5,474	-5%
E.3 - NATIONAL TREATMENT PURCHASE FUND AND SPECIAL DELIVERY UNIT ....	5,100	-	5,100	5,100	-	5,100	-
E.4 - IRELAND /NORTHERN IRELAND INTERREG ....	2,190	-	2,190	2,190	-	2,190	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE ....	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION ....	1	-	1	1	-	1	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>OTHER SERVICES - continued</b>							
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002 ....	24,786	-	<b>24,786</b>	24,786	-	<b>24,786</b>	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002 ....	3,849	-	<b>3,849</b>	3,849	-	<b>3,849</b>	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES ....	813	-	<b>813</b>	1,513	-	<b>1,513</b>	86%
<b>CAPITAL SERVICES</b>							
H. - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING I.C.T.) OF AGENCIES FUNDED BY DEPARTMENT ....	-	15,527	<b>15,527</b>	-	15,527	<b>15,527</b>	-
<i>Subtotal :-</i>	<i>112,591</i>	<i>15,527</i>	<i>128,118</i>	<i>112,591</i>	<i>15,527</i>	<i>128,118</i>	-
<i>Gross Total :-</i>	<i>189,885</i>	<i>16,000</i>	<i>205,885</i>	<i>189,885</i>	<i>16,000</i>	<i>205,885</i>	-
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID ....	3,916	-	<b>3,916</b>	3,916	-	<b>3,916</b>	-
<i>Net Total :-</i>	<i>185,969</i>	<i>16,000</i>	<i>201,969</i>	<i>185,969</i>	<i>16,000</i>	<i>201,969</i>	-
Net Increase (€000)							-
<i>Exchequer pay included in above net total ....</i>			50,186			50,222	-
<i>Associated public service employees * ....</i>			1,640			1,640	-
<i>Exchequer pensions included in above net total ....</i>			648			648	-
<i>Associated public service pensioners * ....</i>			231			247	7%

1 The incorporation of the HSE Vote (Vote 39) with the Department of Health Vote (Vote 38) will take place in the context of the Revised Estimates Volume consequent on the Health Service Executive (Financial Matters) Act, 2014.

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

## HEALTH SERVICE EXECUTIVE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Health Service Executive and certain other services administered by the Executive, including miscellaneous grants.

**Eleven thousand, eight hundred and fifty-seven million, nine hundred and sixty-one thousand euro**

**(€11,857,961,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>HSE ADMINISTRATION</b>							
A.1 - SALARIES, WAGES AND ALLOWANCES AND OTHER ADMINISTRATION EXPENSES OF CORPORATE HSE ....	61,557	-	61,557	61,557	-	61,557	-
A.2 - VALUE FOR MONEY AND POLICY REVIEWS ....	386	-	386	386	-	386	-
A.3 - PENSION LUMP SUM PAYMENTS ....	72,000	-	72,000	72,000	-	72,000	-
<i>Subtotal :-</i>	133,943	-	133,943	133,943	-	133,943	-
<b>HSE REGIONS AND OTHER HEALTH AGENCIES</b>							
B.1 - HSE - DUBLIN MID LEINSTER REGION ....	1,355,461	-	1,355,461	1,373,484	-	1,373,484	1%
B.2 - HSE - DUBLIN NORTH EAST REGION ....	1,234,692	-	1,234,692	1,251,109	-	1,251,109	1%
B.3 - HSE - SOUTH REGION ....	1,928,812	-	1,928,812	1,954,458	-	1,954,458	1%
B.4 - HSE - WEST REGION ....	2,141,394	-	2,141,394	2,169,867	-	2,169,867	1%
B.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS ....	2,206,786	-	2,206,786	2,236,129	-	2,236,129	1%
<i>Subtotal :-</i>	8,867,145	-	8,867,145	8,985,047	-	8,985,047	1%
<b>OTHER SERVICES</b>							
B.6 - HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY) ....	7,513	-	7,513	7,513	-	7,513	-
B.7 - HOSPITAL, IN-PATIENT, OUT-PATIENT AND COUNSELLING SERVICES FOR PERSONS WHO HAVE CONTRACTED HEPATITIS C FROM THE USE OF IMMUNOGLOBULIN ANTI-D AND THE PROVISION OF SERVICES UNDER THE HEALTH (AMENDMENT) ACT 1996 ....	14,244	-	14,244	14,244	-	14,244	-
B.8 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 13 OF THE HEALTH (REPAYMENT SCHEME) ACT 2006 ....	8,000	-	8,000	8,000	-	8,000	-
B.9 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME ....	1,500	-	1,500	1,500	-	1,500	-
B.10 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS ....	41,570	-	41,570	83,000	-	83,000	100%
B.11 - PAYMENTS TO THE STATE CLAIMS AGENCY ....	96,000	-	96,000	96,000	-	96,000	-
<i>Subtotal :-</i>	168,827	-	168,827	210,257	-	210,257	25%
<b>CARE PROGRAMME</b>							
C.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES ....	2,374,972	-	2,374,972	2,521,105	-	2,521,105	6%
C.2 - LONG TERM RESIDENTIAL CARE ....	938,763	-	938,763	938,763	-	938,763	-
<i>Subtotal :-</i>	3,313,735	-	3,313,735	3,459,868	-	3,459,868	4%
<b>CAPITAL SERVICES</b>							
D.1 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES IN RESPECT OF THE PRE-REGISTRATION NURSING DEGREE PROGRAMME, INCLUDING PAYMENTS IN RESPECT OF PROPERTY RENTAL, LEASE COSTS, ETC ....	-	323,620	323,620	-	308,620	308,620	-5%
D.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY) ....	-	2,539	2,539	-	2,539	2,539	-



	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>CAPITAL SERVICES - continued</b>	€000	€000	€000	€000	€000	€000	%
D.3 - INFORMATION SYSTEMS AND RELATED SERVICES FOR HEALTH AGENCIES ....	100,000	40,000	140,000	100,000	55,000	155,000	11%
D.4 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES (FUNDED FROM THE DISPOSAL OF SURPLUS ASSETS) ....	-	8,000	8,000	-	-	-	-100%
<i>Subtotal :-</i>	100,000	374,159	474,159	100,000	366,159	466,159	-2%
<i>Gross Total :-</i>	12,583,650	374,159	12,957,809	12,889,115	366,159	13,255,274	2%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID ....	1,397,313	8,000	1,405,313	1,397,313	-	1,397,313	-1%
<i>Net Total :-</i>	11,186,337	366,159	11,552,496	11,491,802	366,159	11,857,961	3%

Net Increase (€000)

305,465

<i>Exchequer pay included in above net total ....</i>	5,414,883	5,517,836	2%
<i>Associated public service employees ....</i>	94,209	96,600	3%
<i>Exchequer pensions included in above net total ....</i>	464,614	464,614	-
<i>Associated public service pensioners ....</i>	39,072	41,399	6%

1 The incorporation of the HSE Vote (Vote 39) with the Department of Health Vote (Vote 38) will take place in the context of the Revised Estimates Volume consequent on the Health Service Executive (Financial Matters) Act, 2014.

2 In addition to the figures provided, the Department of Health is progressing a range of savings measures (€130m) and income generation measures (€330m) estimated to have the potential to support expenditure in 2015. Further detail will be provided in the Revised Estimates Volume.

## CHILDREN AND YOUTH AFFAIRS

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Children and Youth Affairs, for certain services administered by that Office and for the payment of grants including certain grants under cash-limited schemes.

**Nine hundred and eighty-five million, eight hundred and forty-four thousand euro**  
**(€985,844,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	622,867	37,712	660,579	645,510	31,000	676,510	2%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	316,820	4,000	320,820	314,614	4,000	318,614	-1%
C - POLICY AND LEGISLATION PROGRAMME ....	15,755	-	15,755	14,876	-	14,876	-6%
Gross Total :-	955,442	41,712	997,154	975,000	35,000	1,010,000	1%
Deduct :-							
D - APPROPRIATIONS-IN-AID ....	22,887	-	22,887	24,156	-	24,156	6%
Net Total :-	932,555	41,712	974,267	950,844	35,000	985,844	1%

Net Increase (€000)

11,577

Exchequer pay included in above net total ....

243,117

242,686

Associated Public Service employees ....

4,293

4,293

Exchequer pensions included in above net total ....

-2,674

-3,121

Associated Public Service pensioners ....

257

330

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ....	8,800	-	8,800	9,300	-	9,300	6%
(ii) TRAVEL AND SUBSISTENCE ....	138	-	138	138	-	138	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	298	-	298	331	-	331	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	106	-	106	106	-	106	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	151	-	151	189	-	189	25%
(vi) OFFICE PREMISES EXPENSES ....	249	-	249	305	-	305	22%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	115	-	115	160	-	160	39%
Gross Total :-	9,857	-	9,857	10,529	-	10,529	7%

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	
A.4 - YOUTH JUSTICE - CHILDREN DETENTION SCHOOLS ...	2,576	-	-
	2,576	-	-

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## OFFICE OF GOVERNMENT PROCUREMENT

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of Government Procurement.

**Eighteen million, nine hundred and seventy-four thousand euro**

**(€18,974,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014	
	Current	Capital	Total	Current	Capital	Total		
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%	
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	11,531	1,250	12,781	17,474	2,000	19,474	52%	
Gross Total :-	11,531	1,250	12,781	17,474	2,000	19,474	52%	
Deduct :-								
B - APPROPRIATIONS-IN-AID ....	350	-	350	500	-	500	43%	
Net Total :-	11,181	1,250	12,431	16,974	2,000	18,974	53%	
	Net Increase (€000)						6,543	
Exchequer pay included in above net total ....				5,888			11,400	94%
Associated Public Service employees ....				113			231	104%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES <sup>(a)</sup> ....	6,233	-	6,233	11,900	-	11,900	91%
(ii) TRAVEL AND SUBSISTENCE ....	300	-	300	250	-	250	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	416	-	416	500	-	500	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	350	-	350	400	-	400	14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	438	250	688	400	150	550	-20%
(vi) OFFICE PREMISES EXPENSES ....	444	-	444	294	150	444	-
Gross Total :-	8,181	250	8,431	13,744	300	14,044	67%

(a) The salaries figure at subhead (i) incorporates staff transferring from sectoral and central government procurement functions. Budget reductions will be reflected on the Votes of originating Departments during the Revised Estimates process.

## IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

- I.** Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

**Six million, one hundred and fifty-five thousand euro**

**(€6,155,000)**

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

		2014 Estimate *	2015 Estimate	Change 2015 over 2014
		Current	Current	
<b>PROGRAMME EXPENDITURE</b>				
A -	IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION ....	-	6,299	6,299
		Gross Total :-		
		-	6,299	6,299
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	-	144	144
		Net Total :-		
		-	6,155	6,155
Net Increase (€000)				6,155
<i>Exchequer pay included in above net total ....</i>		-	3,062	-
<i>Associated Public Service employees ....</i>		-	48	-
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
		€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....		-	3,206	-
(ii) TRAVEL AND SUBSISTENCE ....		-	80	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....		-	1,527	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....		-	122	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....		-	165	-
(vi) OFFICE PREMISES EXPENSES ....		-	1,100	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW ....		-	99	-
Gross Total :-		-	6,299	-

\* The estimate in 2014 for the Irish Human Rights and Equality Commission is reflected in Vote 24, Justice and Equality.

**SUMMARY**

**PUBLIC CAPITAL PROGRAMME**

**2015**

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## **GENERAL NOTE**

The 2015 Summary Public Capital Programme sets out the public capital investment from 2015 to 2017 by Ministerial Group. This investment is set out in terms of the gross Exchequer allocation by Vote Group for each of the years from 2015 to 2017 (Table 1), the framework of estimates for gross exchequer investment together with PPP investment funded by unitary payments (Table 2) and other public investment outside of this framework (Table 3).

Estimated Exchequer non-voted capital expenditure for 2015 is €230 million. Non-Exchequer expenditure estimates amount to €2,296.904 million for 2015.

Table 3 of the 2015 Budget Estimates (see page 144) shows the overall Gross capital allocations for each Vote.

### **Capital Carryover**

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2014, figures for the level of capital available for spending in 2015 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 2015, when Forecast Outturns will also be published.

Details regarding capital carryover available for spend in 2014 are provided under Part II of the relevant Votes.

**Table 1.****Multi-Annual Capital Investment Framework 2015 to 2017**

Capital Envelope  (€millions)	2015	2016	2017	€million Total 2015 - 2017
	Exchequer Capital Funding	Exchequer Capital Funding	Exchequer Capital Funding	
<b>Ministerial Vote Group</b>				
Agriculture, Food & the Marine	197	200	200	597
Arts, Heritage & the Gaeltacht	62	36	36	134
Children & Youth Affairs	35	17	16	68
Communications, Energy & Natural Resources	89	87	87	263
Defence	12	8	8	28
Education and Skills	530	506	555	1,591
Environment, Community & Local Government	578	612	700	1,890
Finance Group	10	10	10	30
Foreign Affairs and Trade Group	5	2	2	9
Health Group	382	450	450	1,282
Jobs, Enterprise, & Innovation	450	450	450	1,350
Justice Group*	107	107	110	323
Public Expenditure & Reform [Less OPW]*	15	9	9	34
OPW	114	100	100	314
Social Protection	9	7	7	23
Transport, Tourism, & Sport	954	1,000	1,008	2,962
<b>Total *</b>	<b>3,549</b>	<b>3,600</b>	<b>3,748</b>	<b>10,899</b>
<b>Total Investment as a % of GNP</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.1%</b>	

\* Rounding affects totals



**TABLE 2**

**BREAKDOWN OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK FOR 2014/2015**

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

Figures in the 2014 Estimates column are from the 2014 Revised Estimates Volume and do not include changes arising from any 2014 Supplementary Estimates or Further Revised Estimates

Ministerial Group	€000s				€000s			
	2014 Revised Estimates Volume			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>AGRICULTURE, FOOD &amp; THE MARINE</b>								
<i>Voted:</i>								
Agri-Food Policy, Development and Trade - Administration	95	-	-	95	164	-	-	164
Research and Training	250	-	-	250	450	-	-	450
Development of Agriculture & Food	12,120	-	-	12,120	3,815	-	-	3,815
Teagasc (Grant-in-Aid)	1,500	-	-	1,500	1,500	-	-	1,500
Marine Institute (Grant-in-Aid)	10,000	-	-	10,000	8,500	-	-	8,500
Bord Iascaigh Mhara (Grant-in-Aid)	6,500	-	-	6,500	6,500	-	-	6,500
Other Services	2,500	-	-	2,500	2,500	-	-	2,500
Horse & Greyhound Racing Fund	5,000	-	-	5,000	9,445	-	-	9,445
Food Safety, Animal Health & Welfare and Plant Health - Administration	2,440	-	-	2,440	2,904	-	-	2,904
Food Safety, Animal Welfare, etc.	-	-	-	-	200	-	-	200
Rural Economy, Environment and Structural Changes - Administration	238	-	-	238	411	-	-	411
Land Mobility	10	-	-	10	-	-	-	-
Development of Agriculture & Food	23,760	-	-	23,760	39,960	-	-	39,960
Forestry & Bio-Energy	94,000	-	-	94,000	92,106	-	-	92,106
Fisheries	17,950	-	-	17,950	19,125	-	-	19,125
Sea Fisheries Protection Authority	1,450	-	-	1,450	1,100	-	-	1,100
Other (including Haulbowline)	5,700	-	-	5,700	8,000	-	-	8,000
Direct Payments - Administration	187	-	-	187	320	-	-	320
<b>Total</b>	<b>183,700</b>	<b>-</b>	<b>-</b>	<b>183,700</b>	<b>197,000</b>	<b>-</b>	<b>-</b>	<b>197,000</b>

Ministerial Group	€000s				€000s			
	2014 Revised Estimates Volume			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>ARTS, HERITAGE &amp; GAELTACHT AFFAIRS</b>								
<i>Voted:</i>								
Art, Culture & Film - Administration	123	-	-	123	122	-	-	122
General Expenses of the National Archives & National Archives Advisory Council	351	-	-	351	351	-	-	351
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & the Crawford Gallery (Grant-in-Aid)	817	-	-	817	817	-	-	817
Cultural Infrastructure & Development	4,100	-	-	4,100	12,100	-	-	12,100
An Chomhairle Ealaíon (part funded by the National Lottery) (Grant-in-Aid)	93	-	-	93	93	-	-	93
General Expenses of the National Museum of Ireland (Grant-in-Aid)	958	-	-	958	958	-	-	958
General Expenses of the National Library of Ireland (Grant-in-Aid)	428	-	-	428	428	-	-	428
Irish Film Board (Grant-in-Aid)	11,202	-	-	11,202	11,202	-	-	11,202
National Gallery of Ireland	-	-	-	-	858	-	-	858
National City of Culture	6,000	-	-	6,000	1	-	-	1
Decade of Centenaries 1912-1922	3,223	-	-	3,223	13,530	-	-	13,530
Cork Event Centre	10,000	-	-	10,000	-	-	-	-
Expo Milano 2015	-	-	-	-	2,000	-	-	2,000
Heritage - Administration	283	-	-	283	283	-	-	283
Heritage Council (Grant-in-Aid)	1,688	-	-	1,688	1,688	-	-	1,688
Built Heritage	1,074	-	-	1,074	1,074	-	-	1,074
Natural Heritage (National Parks & Wildlife Service)	4,381	-	-	4,381	3,871	-	-	3,871
Built Heritage Jobs Leverage Scheme	5,000	-	-	5,000	-	-	-	-
Irish Language, Gaeltacht & Islands - Administration	119	-	-	119	119	-	-	119
Gaeltacht Capital	1,422	-	-	1,422	1,422	-	-	1,422
Irish Language Support Schemes (part funded by National Lottery)	95	-	-	95	95	-	-	95
Údarás na Gaeltachta - Grants for Projects & Capital Expenditure on Premise	5,687	-	-	5,687	5,687	-	-	5,687
Islands Infrastructure	644	-	-	644	644	-	-	644
Decade of Centenaries - Teach An Phiarsaigh	500	-	-	500	750	-	-	750
North-South Co-operation - Administration	119	-	-	119	119	-	-	119
Waterways Ireland	3,858	-	-	3,858	3,368	-	-	3,368
<b>National Gallery</b>								
National Gallery - Acquisitions & Conservator	3,861	-	-	3,861	-	-	-	-
<b>Total</b>	<b>66,026</b>	<b>-</b>	<b>-</b>	<b>66,026</b>	<b>61,580</b>	<b>-</b>	<b>-</b>	<b>61,580</b>

€000s

€000s

Ministerial Group	2014 Revised Estimates Volume			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>CHILDREN &amp; YOUTH AFFAIRS</b>								
<i>Voted:</i>								
Child and Family Services	6,841	-	-	6,841	12,386	-	-	12,386
Youth Justice - Children's Detention Centres	30,871	-	-	30,871	18,614	-	-	18,614
General Childcare Programmes	3,250	-	-	3,250	3,250	-	-	3,250
Youth Services and Organisations (Grant-in-Aid)	750	-	-	750	750	-	-	750
<b>Total</b>	<b>41,712</b>	<b>-</b>	<b>-</b>	<b>41,712</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>								
<i>Voted:</i>								
Communications - Administration	364	-	-	364	249	-	-	249
Information & Communications Technology Programme	28,851	-	-	28,851	17,185	-	-	17,185
Multi-Media Developments	3,850	-	-	3,850	3,850	-	-	3,850
Information Society & eInclusion	5,000	-	-	5,000	3,000	-	-	3,000
Other Services	500	-	-	500	500	-	-	500
Broadcasting - Administration	65	-	-	65	85	-	-	85
Deontas I Leith TG4 (Deontas-I-gCabhair)	1,533	-	-	1,533	920	-	-	920
Energy - Administration	255	-	-	255	301	-	-	301
Sustainable Energy Programmes (Cash Limited)	49,655	-	-	49,655	40,773	-	-	40,773
Energy Research Programmes (Cash Limited)	9,900	-	-	9,900	9,061	-	-	9,061
Natural Resources - Administration	362	-	-	362	407	-	-	407
Mining Services	1,485	-	-	1,485	1,485	-	-	1,485
GSI Services	5,984	-	-	5,984	8,984	-	-	8,984
Ordnance Survey Ireland (Grant-in-Aid)	985	-	-	985	985	-	-	985
Inland Fisheries - Administration	55	-	-	55	59	-	-	59
Inland Fisheries	1,156	-	-	1,156	1,156	-	-	1,156
<b>Total</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>89,000</b>	<b>-</b>	<b>-</b>	<b>89,000</b>

Ministerial Group	€000s				€000s			
	2014 Revised Estimates Volume				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>DEFENCE</b>								
<i>Voted:</i>								
Administration - Non-Pay	1,350	-	-	1,350	350	-	-	350
Buildings	5,517	-	-	5,517	9,462	-	-	9,462
Ordance, Clothing and Catering	-	-	-	-	414	-	-	414
Communications & Information Technology	1,400	-	-	1,400	1,646	-	-	1,646
Military Training	-	-	-	-	50	-	-	50
Lands	10	-	-	10	-	-	-	-
Civil Defence	-	-	-	-	300	-	-	300
<b>Total</b>	<b>8,277</b>	<b>-</b>	<b>-</b>	<b>8,277</b>	<b>12,222</b>	<b>-</b>	<b>-</b>	<b>12,222</b>
<b>EDUCATION &amp; SKILLS</b>								
<i>Voted:</i>								
First, Second and Early Years Education - Administration	1,131	-	-	1,131	1,270	-	-	1,270
Grants to Primary, Post Primary Schools, and other Educational Institutions	5,000	-	-	5,000	5,000	-	-	5,000
Redress and Child Abuse Commissio	500	-	-	500	500	-	-	500
Miscellaneous Grants and Services	1,000	-	-	1,000	1,300	-	-	1,300
Skills Development - Administratior	80	-	-	80	115	-	-	115
Solas Administration and Training Cost	2,500	-	-	2,500	3,000	-	-	3,000
Higher Education - Administration	87	-	-	87	125	-	-	125
Capital Services - Administratior	202	-	-	202	290	-	-	290
Primary and Post-Primary Infrastructur	470,000	-	-	470,000	450,000	-	-	450,000
Third Level Infrastructure	34,800	-	-	34,800	50,000	-	-	50,000
Public Private Partnership Costs	31,000	-	-	31,000	18,400	-	-	18,400
PPP Estimate (Funded by Unitary Payments)	-	-	35,000	35,000	-	-	72,057	72,057
<b>Total</b>	<b>546,300</b>	<b>-</b>	<b>35,000</b>	<b>581,300</b>	<b>530,000</b>	<b>-</b>	<b>72,057</b>	<b>602,057</b>
<b>JOBS, ENTERPRISE &amp; INNOVATION</b>								
<i>Voted:</i>								
InterTradeIreland	5,760	-	-	5,760	5,530	-	-	5,530
IDA Ireland	89,000	-	-	89,000	90,000	-	-	90,000
Enterprise Ireland	49,000	-	-	49,000	50,000	-	-	50,000
County Enterprise Development	18,500	-	-	18,500	18,500	-	-	18,500
INTERREG Enterprise Developmen	3,000	-	-	3,000	3,000	-	-	3,000
National Standards Authority of Ireland	500	-	-	500	500	-	-	500
Temporary Partial Credit Guarantee Scheme	1,500	-	-	1,500	500	-	-	500
Science & Technology Development Programme	258,040	-	-	258,040	270,330	-	-	270,330
Programme for Research in Third Level Institution	16,700	-	-	16,700	11,640	-	-	11,640
<b>Total</b>	<b>442,000</b>	<b>-</b>	<b>-</b>	<b>442,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>

€000s

€000s

Ministerial Group	2014 Revised Estimates Volume			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>ENVIRONMENT, COMMUNITY &amp; LOCAL GOVERNMENT</b>								
<i>Voted:</i>								
Housing Services - Administration	246	-	-	246	288	-	-	288
Local Authority Housing	80,000	-	-	80,000	171,825	-	-	171,825
Voluntary & Co-operative Housing	40,925	-	-	40,925	90,737	-	-	90,737
Social Inclusion	3,000	-	-	3,000	4,300	-	-	4,300
Estate Regeneration - Social Housing Improvements	109,400	-	-	109,400	132,000	-	-	132,000
Private Housing Grants	38,600	-	-	38,600	40,400	-	-	40,400
Subsidies & Allowances	899	-	-	899	899	-	-	899
Housing - Other Services	1	-	-	1	12,664	-	-	12,664
Water Services - Administration	149	-	-	149	176	-	-	176
Water Quality Programme	6,007	-	-	6,007	11,000	-	-	11,000
Rural Water Programme	27,713	-	-	27,713	17,535	-	-	17,535
Environment & Waste Management - Administration	235	-	-	235	275	-	-	275
Environmental Protection Agency	1,775	-	-	1,775	2,140	-	-	2,140
Landfill Remediator	8,500	-	-	8,500	8,500	-	-	8,500
Local Government - Administration	255	-	-	255	299	-	-	299
Fire & Emergency Services	8,000	-	-	8,000	8,000	-	-	8,000
Local Authority Library & Archive Service	1,000	-	-	1,000	1,500	-	-	1,500
Local Government - Other Services	2,000	-	-	2,000	12,000	-	-	12,000
Community and Rural Development - Administration	84	-	-	84	99	-	-	99
RAPID	1,900	-	-	1,900	500	-	-	500
Dormant Accounts Measures	2,006	-	-	2,006	2,006	-	-	2,006
National Rural Development Schemes	383	-	-	383	383	-	-	383
LEADER Rural Economy Sub-Programme	1	-	-	1	45,000	-	-	45,000
Programme for Peace & Reconciliation	21,516	-	-	21,516	10,275	-	-	10,275
INTERREG	2,293	-	-	2,293	511	-	-	511
Planning - Administration	12	-	-	12	13	-	-	13
An Bord Pleanala	500	-	-	500	900	-	-	900
Met Eireann - Administration	3,100	-	-	3,100	3,775	-	-	3,775
<b>Total</b>	<b>360,500</b>	<b>-</b>	<b>-</b>	<b>360,500</b>	<b>578,000</b>	<b>-</b>	<b>-</b>	<b>578,000</b>
<b>FINANCE</b>								
<i>Voted:</i>								
Administration	150	-	-	150	150	-	-	150
<b>Office of the Revenue Commissioners</b>								
Collection of Taxes and Duties - Administration	4,850	-	-	4,850	9,850	-	-	9,850
<b>Total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

€000s

€000s

Ministerial Group	2014 Revised Estimates Volume			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>FOREIGN AFFAIRS &amp; TRADE</b>								
<i>Voted:</i>								
Promote Ireland's Economic & Trade Interests - Administration	597	-	-	597	2,750	-	-	2,750
Consular, Passport and Irish Abroad Services - Administration	3,388	-	-	3,388	2,000	-	-	2,000
Reconciliation & Co-operation on this Island - Administration	252	-	-	252	-	-	-	-
International Peace, Security and Human Rights - Administration	360	-	-	360	-	-	-	-
<i>International Co-operation</i>								
Administration	250	-	-	250	250	-	-	250
<b>Total</b>	<b>4,847</b>	<b>-</b>	<b>-</b>	<b>4,847</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>HEALTH</b>								
<i>Voted:</i>								
Department of Health Office Machinery etc.	473	-	-	473	473	-	-	473
Grants in respect of Building, Equipping (Including ICT) of Agencies Funded by Departme	15,527	-	-	15,527	15,527	-	-	15,527
<i>Health Services Executive</i>								
Building, Equipping & Furnishing of Hospitals & Health Facilities including the Nursing Degree Programme	323,620	-	-	323,620	308,620	-	-	308,620
Building, Equipping & Furnishing of Health Facilities (National Lottery Funde	2,539	-	-	2,539	2,539	-	-	2,539
Information Systems and Related Services for Health Agencies	40,000	-	-	40,000	55,000	-	-	55,000
Building and Equipping Mental Health and Other Facilitie	8,000	-	-	8,000	-	-	-	-
<b>Total</b>	<b>390,159</b>	<b>-</b>	<b>-</b>	<b>390,159</b>	<b>382,159</b>	<b>-</b>	<b>-</b>	<b>382,159</b>

Ministerial Group	€000s				€000s			
	2014 Revised Estimates Volume			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>JUSTICE &amp; EQUALITY</b>								
<i>Voted:</i>								
Garda Administration	16,940	-	-	16,940	17,940	-	-	17,940
Garda Transport	4,000	-	-	4,000	3,000	-	-	3,000
Garda Communications	3,500	-	-	3,500	3,500	-	-	3,500
Garda Buildings	-	-	-	-	42,000	-	-	42,000
Prison Service - Administration	980	-	-	980	980	-	-	980
Prison Service - Building & Equipment	26,100	-	-	26,100	27,100	-	-	27,100
Courts Service - Administration	3,820	-	-	3,820	3,820	-	-	3,820
Courthouses	5,880	-	-	5,880	5,880	-	-	5,880
Property Registration Authority - Administration	560	-	-	560	560	-	-	560
Department of Justice & Equality - Maintain a Secure Ireland - Administration	68	-	-	68	66	-	-	66
Work For Safe Communities - Administration	39	-	-	39	40	-	-	40
Provision and Administration of Justice - Administration	35	-	-	35	35	-	-	35
Forensic Science Laboratory	70	-	-	70	70	-	-	70
State Pathology	1,450	-	-	1,450	1,450	-	-	1,450
Promote Equality and Integration - Administration	16	-	-	16	16	-	-	16
Represent Ireland's Justice Interests Abroad - Administration	12	-	-	12	12	-	-	12
Contribute to Economic Recovery - Administration	180	-	-	180	181	-	-	181
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	-	10,000	10,000
<b>Total</b>	<b>63,650</b>	<b>-</b>	<b>-</b>	<b>63,650</b>	<b>106,650</b>	<b>-</b>	<b>10,000</b>	<b>116,650</b>
<b>PUBLIC EXPENDITURE &amp; REFORM</b>								
<i>Voted:</i>								
Structural Funds Technical Assistance & Other Costs	-	-	-	-	500	-	-	500
Public Services Management Policy - Administration	100	-	-	100	100	-	-	100
Office of the Government Chief Information Officer	400	-	-	400	400	-	-	400
<i>Office of Public Works</i>								
Purchase of Plant & Machinery	800	-	-	800	800	-	-	800
Flood Risk Management	44,200	-	-	44,200	54,800	-	-	54,800
Grants for Refurbishment Works	250	-	-	250	250	-	-	250
Purchase of Sites & Buildings	500	-	-	500	500	-	-	500
New Works, Alterations & Additions	38,450	-	-	38,450	44,250	-	-	44,250
Unitary Payments	20,300	-	-	20,300	13,500	-	-	13,500
<i>Shared Services</i>								
National Shared Service Office - Administration	31	-	-	31	30	-	-	30
Peoplepoint Admin	-	-	-	-	76	-	-	76
Peoplepoint Project	3,320	-	-	3,320	1,924	-	-	1,924
Payroll Shared Services Centre - Administration	-	-	-	-	92	-	-	92
Payroll Shared Services Project	3,594	-	-	3,594	2,495	-	-	2,495
FMR Baseline Exercise	3,038	-	-	3,038	7,861	-	-	7,861
<i>Office of Government Procurement</i>								
Administration	250	-	-	250	300	-	-	300
Procurement Consultancy and Other Costs	1,000	-	-	1,000	1,700	-	-	1,700
<b>Total</b>	<b>116,233</b>	<b>-</b>	<b>-</b>	<b>116,233</b>	<b>129,578</b>	<b>-</b>	<b>-</b>	<b>129,578</b>

Ministerial Group	€000s				€000s			
	2014 Revised Estimates Volume				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>SOCIAL PROTECTION</b>								
<i>Voted:</i>								
Administration	18,500	-	-	18,500	9,000	-	-	9,000
<b>Total</b>	<b>18,500</b>	<b>-</b>	<b>-</b>	<b>18,500</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>9,000</b>
<b>TRANSPORT, TOURISM &amp; SPORT</b>								
<i>Voted:</i>								
Civil Aviation - Administration	71	-	-	71	71	-	-	71
Regional Airports	3,000	-	-	3,000	3,500	-	-	3,500
Land Transport - Administration	265	-	-	265	265	-	-	265
Road Improvement / Maintenance [National/Non-National Roads]	597,233	-	-	597,233	598,190	-	-	598,190
Road Safety Agencies	500	-	-	500	100	-	-	100
Vehicle & Driver Licensing Expenses	1,500	-	-	1,500	1,500	-	-	1,500
Smarter Travel & Carbon Reduction Measures	13,100	-	-	13,100	19,590	-	-	19,590
Public Transport Investment Programme	283,220	-	-	283,220	273,590	-	-	273,590
Maritime Transport & Safety - Administration	300	-	-	300	300	-	-	300
Maritime Administration & Irish Coast Guard	9,047	-	-	9,047	6,780	-	-	6,780
Sports & Recreation Services - Administration	43	-	-	43	43	-	-	43
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (National Lottery Funded)	23,000	-	-	23,000	25,000	-	-	25,000
Grants for Provision & Renovation of Swimming Pools	10,300	-	-	10,300	3,600	-	-	3,600
National Sports Campus	15,900	-	-	15,900	7,300	-	-	7,300
Tourism Services - Administration	21	-	-	21	21	-	-	21
Fáilte Ireland (Grant-in-Aid)	800	-	-	800	800	-	-	800
Tourism Product Development (Grant-in-Aid)	24,200	-	-	24,200	13,350	-	-	13,350
PPP Estimate (Funded by Unitary Payments)	-	-	55,000	55,000	-	-	165,000	165,000
<b>Total</b>	<b>982,500</b>	<b>-</b>	<b>55,000</b>	<b>1,037,500</b>	<b>954,000</b>	<b>-</b>	<b>165,000</b>	<b>1,119,000</b>
<b>Overall Total Investment Framework</b>	<b>3,339,404</b>	<b>-</b>	<b>90,000</b>	<b>3,429,404</b>	<b>3,549,189</b>	<b>-</b>	<b>247,057</b>	<b>3,796,246</b>
<b>TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE ALL GROUPS</b>	<b>3,349,404</b>	<b>1,306,764</b>	<b>1,299,665</b>	<b>5,955,833</b>	<b>3,779,189</b>	<b>1,414,358</b>	<b>1,129,603</b>	<b>6,323,150</b>
Of which								
VOTED	3,339,404	-	90,000	3,429,404	3,549,189	-	247,057	3,796,246
NON-VOTED	10,000	1,306,764	1,209,665	2,526,429	230,000	1,414,358	882,546	2,526,904
<b>GRAND TOTAL</b>	<b>3,349,404</b>	<b>1,306,764</b>	<b>1,299,665</b>	<b>5,955,833</b>	<b>3,779,189</b>	<b>1,414,358</b>	<b>1,129,603</b>	<b>6,323,150</b>



**Table 3**

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

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>AGRICULTURE, FOOD &amp; THE MARINE</b>								
<i>Non - Voted</i>								
Coillte Teo	-	35,000	54,000	89,000	-	35,000	75,000	110,000
National Stud	-	900	-	900	-	1,700	-	1,700
Teagasc	-	4,000	-	4,000	-	2,500	-	2,500
Horse Racing Ireland	-	-	3,100	3,100	-	-	6,046	6,046
Bord na gCon	-	1,100	-	1,100	-	1,100	-	1,100
<b>Total</b>	-	<b>41,000</b>	<b>57,100</b>	<b>98,100</b>	-	<b>40,300</b>	<b>81,046</b>	<b>121,346</b>

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>ARTS, HERITAGE &amp; THE GAELTACHT</b>								
<i>Non - Voted</i>								
Irish Film Board	-	500	-	500	-	700	-	700
Údarás na Gaeltachta	-	1,600	1,500	3,100	-	1,500	1,500	3,000
<b>Total</b>	-	<b>2,100</b>	<b>1,500</b>	<b>3,600</b>	-	<b>2,200</b>	<b>1,500</b>	<b>3,700</b>

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer		Sources of Finance		Exchequer	
Internal (income / own resources )	External (borrowings / EU Receipts)	Internal (income / own resources )		External (borrowings / EU Receipts)				
<b>COMMUNICATIONS, ENERGY &amp; NATURAL RESOURCES</b>								
<i>Non - Voted</i>								
An Post	-	17,800	-	17,800	-	16,500	-	16,500
E.S.B.	-	826,000	260,000	1,086,000	-	821,000	129,000	950,000
EirGrid	-	40,300	-	40,300	-	32,300	-	32,300
Bord na Móna	-	104,306	-	104,306	-	106,669	-	106,669
Ervia (excluding Irish Water)	-	46,000	56,000	102,000	-	52,000	63,000	115,000
R.T.E.	-	7,000	-	7,000	-	8,000	-	8,000
Broadcasting Authority of Ireland	-	42	-	42	-	64	-	64
Ordnance Survey Ireland	-	2,200	-	2,200	-	2,200	-	2,200
Commission for Communications Regulation	-	1,248	-	1,248	-	1,553	-	1,553
Commission for Energy Regulation	-	40	-	40	-	40	-	40
Inland Fisheries Ireland	-	4,250	-	4,250	-	3,500	-	3,500
<b>Total</b>	-	<b>1,049,186</b>	<b>316,000</b>	<b>1,365,186</b>	-	<b>1,043,826</b>	<b>192,000</b>	<b>1,235,826</b>

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance		Exchequer		Sources of Finance		Exchequer	
Internal (income / own resources )	External (borrowings / EU Receipts)	Internal (income / own resources )		External (borrowings / EU Receipts)				
<b>JOBS, ENTERPRISE &amp; INNOVATION</b>								
<i>Non - Voted</i>								
SFADCo*	-	5,000	-	5,000	-	-	-	-
Enterprise Ireland	-	29,700	-	29,700	-	33,088	-	33,088
IDA Ireland Grants	-	4,000	-	4,000	-	4,000	-	4,000
IDA Ireland Buildings	-	10,000	-	10,000	-	19,000	-	19,000
<b>Total</b>	-	<b>48,700</b>	-	<b>48,700</b>	-	<b>56,088</b>	-	<b>56,088</b>

\*During 2014 SFADCo (property) transferred to the Dept of Transport, Tourism and Sport who have responsibility for the Shannon Group, including the Shannon Airport and Shannon Development subsidiaries

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>ENVIRONMENT, COMMUNITY &amp; LOCAL GOVERNMENT</b>								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	30,000	-	<b>30,000</b>	-	33,250	-	<b>33,250</b>
House Purchase and Improvement Loans etc. (including H.F.A.)	-	7,720	200,000	<b>207,720</b>	-	9,000	200,000	<b>209,000</b>
Water and Sewerage Services Programme	-	-	635,000	<b>635,000</b>	220,000	-	408,000	<b>628,000</b>
Environmental Services	-	6,296	-	<b>6,296</b>	-	3,815	-	<b>3,815</b>
<b>Total</b>	-	<b>44,016</b>	<b>835,000</b>	<b>879,016</b>	<b>220,000</b>	<b>46,065</b>	<b>608,000</b>	<b>874,065</b>

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>FINANCE</b>								
<i>Non - Voted</i>								
Issues under the Acts	10,000	-	-	<b>10,000</b>	10,000	-	-	<b>10,000</b>
<b>Total</b>	<b>10,000</b>	-	-	<b>10,000</b>	<b>10,000</b>	-	-	<b>10,000</b>

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>TRANSPORT, TOURISM &amp; SPORT</b>								
<i>Non - Voted</i>								
State Airports (formerly Aer Rianta)	-	67,000	-	67,000	-	155,879	-	155,879
C.I.E.	-	51,262	-	51,262	-	50,000	-	50,000
Railway Procurement Agency	-	3,500	-	3,500	-	20,000	-	20,000
Irish Aviation Authority	-	-	65	65	-	-	-	-
<b>Total</b>	-	121,762	65	121,827	-	225,879	-	225,879
<b>Grand Total</b>	<b>10,000</b>	<b>1,306,764</b>	<b>1,209,665</b>	<b>2,526,429</b>	<b>230,000</b>	<b>1,414,358</b>	<b>882,546</b>	<b>2,526,904</b>

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		
<b>TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS</b>	<b>3,349,404</b>	<b>1,306,764</b>	<b>1,299,665</b>	<b>5,955,833</b>	<b>3,779,189</b>	<b>1,414,358</b>	<b>1,129,603</b>	<b>6,323,150</b>
<i>OF WHICH</i>								
<b>MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	<b>3,339,404</b>	<b>-</b>	<b>90,000</b>	<b>3,429,404</b>	<b>3,549,189</b>	<b>-</b>	<b>247,057</b>	<b>3,796,246</b>
<b>OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	<b>10,000</b>	<b>1,306,764</b>	<b>1,209,665</b>	<b>2,526,429</b>	<b>230,000</b>	<b>1,414,358</b>	<b>882,546</b>	<b>2,526,904</b>
<b>OVERALL TOTAL</b>	<b>3,349,404</b>	<b>1,306,764</b>	<b>1,299,665</b>	<b>5,955,833</b>	<b>3,779,189</b>	<b>1,414,358</b>	<b>1,129,603</b>	<b>6,323,150</b>