

2017

Expenditure Report

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Executive Summary

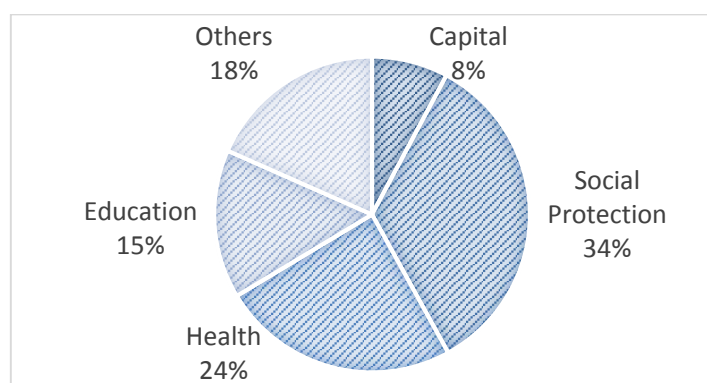
This document is the Expenditure Report for Budget 2017, as presented to Dáil Éireann. It sets out the Government's voted expenditure allocations and measures for 2017. It also provides the expenditure ceilings for 2018 and 2019. Strengthened economic growth combined with continued careful management of the public finances mean that it is possible to increase resources for public services and infrastructure for a third year in succession.

Total gross voted expenditure for 2017 will reach €58 billion as shown in the table below. This represents a year on year increase of under 3½%. Based on the 2017 Estimate for Gross Voted Expenditure, in the period from 2014 to 2017, expenditure will have grown by 9%. This is in comparison to three year expenditure growth figures of between 26% and 57% experienced in the 1999 to 2008 period.

Estimate of Gross Voted Expenditure 2017	
	€ million
Current Expenditure	53,494
Capital Expenditure	4,535
Total	58,029

The chart below shows the distribution of total Government voted expenditure across the main spending headings. It reflects the importance of strategic programmes in the social protection, health and education areas as part of Government's focus on strengthening our economy and society. Given the mutually reinforcing nature of public spending to meet both economic goals and social priorities, and the proportion of spend allocated to those three core areas as outlined in the Chart below, there is an obligation to ensure that expenditure increases are sustainable.

Prioritisation of Public Spending 2017



The 2017 allocations to Departments for current and capital expenditure are outlined in the tables below. Detailed information about these allocations is provided in Parts II and III of this Report.

Ministerial Vote Group Gross Current Expenditure Ceilings

	Revised 2016 Ceilings	2017 Ceilings	Change
	<i>€ million</i>	<i>€ million</i>	<i>%</i>
Agriculture, Food & the Marine	1,134	1,232	9%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	247	249	1%
Children & Youth Affairs	1,113	1,287	16%
Communications, Climate Action & Environment	345	358	4%
Defence	837	847	1%
Education and Skills	8,477	8,840	4%
Finance Group	430	439	2%
Foreign Affairs and Trade Group	692	704	2%
Health Group	13,695	14,152	3%
Housing, Planning, Community & Local Government ¹	911	1,076	18%
Jobs, Enterprise, & Innovation	297	304	2%
Justice Group	2,300	2,363	3%
Public Expenditure & Reform Group	910	937	3%
Social Protection	19,614	19,844	1%
Taoiseach	204	182	-11%
Transport, Tourism, & Sport	663	680	3%
Provision for 2016 Christmas Bonus	220		-
Year-end savings	(110)		-
Gross Current Expenditure Ceiling	51,982	53,494	3%

*Rounding affects total

Ministerial Vote Group Gross Capital Expenditure Ceilings

	Revised 2016 Ceilings	2017 Ceilings	Change
	<i>€ million</i>	<i>€ million</i>	<i>%</i>
Agriculture, Food & the Marine	217	238	10%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs*	135	119	-12%
Children & Youth Affairs	25	24	-3%
Communications, Climate Action & Environment	121	171	41%
Defence	68	74	9%
Education & Skills	595	690	16%
Finance	25	25	1%
Foreign Affairs & Trade	6	11	83%
Health	414	454	10%
Housing, Planning, Community & Local Government	473	702	48%
Jobs, Enterprise & Innovation	503	555	10%
Justice & Equality	158	180	14%
Public Expenditure & Reform	140	152	8%
Social Protection	11	10	-9%
Taoiseach	0	0	-
Transport, Tourism & Sport	1,075	1,129	5%
Unallocated amount	200		-
Total Gross Capital Expenditure	4,167	4,535	9%

*Rounding affects total

¹ The ceilings for the Departments of Housing, Planning, Community and Local Government and the Department of Communications, Climate Action and the Environment reflect the transfer of functions in relation to environmental services.

Additional funding provided in 2016 and 2017 will fund a range of measures including:

- Provision is made for an 85% Christmas Bonus in 2016 for people in receipt of long term social welfare payments;
- Health gross voted expenditure increases by 3½%;
- State Pension and working age weekly payments increase by €5 per week. Social insurance improvements for the self-employed. 15% increase in rent supplement;
- Current expenditure in the Department of Children and Youth Affairs increases by 16% to fund the carryover cost of the extension of the Early Childhood Care and Education Scheme and the introduction of a new single affordable childcare scheme;
- Current expenditure in the Department of Education and Skills increases by 4% funding an additional 2,400 teaching posts and additional supports for higher education, including supports for post graduate students;
- The increase in expenditure of almost 30% in the Department of Housing, Planning, Community and Local Government will fund measures under the Action Plan for Housing and Homelessness. 16,000 households will be accommodated under the Housing Assistance Payment and Rent Supplement. Local Infrastructure Housing Activation Fund (€200m in total) will relieve critical infrastructural blockages;
- Department of Agriculture, Food and the Marine expenditure increase of 9% to provide additional funding for the Rural Development Programme and a new Animal Welfare Scheme for Sheep with an expected 34,000 participants;
- Funding in respect of the 1916 commemorations partially reallocated towards measures including expansion of the National Rural Development Schemes and additional resources for town and village regeneration;
- 13% increase in the Department of Communications, Climate Action and Environment to fund measures including investment in renewable energy and efficiency measures and to progress the National Broadband Plan;
- 10% increase in capital funding for the Department of Jobs, Enterprise and Innovation to support enterprise agencies achieve an aim to grow their level of client employment further during 2017 to beyond 436,000 jobs as well as demonstrating the Government's continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans;
- Recruitment of an additional 800 Gardaí and up to 500 civilian staff; and
- Investment in Public Transport services and infrastructure.

Further detail in relation to expenditure measures is set out in Part II of this Report.

Introduction

Budget 2017 represents another step in Ireland's economic and fiscal recovery. As outlined in the Mid-year Expenditure Report, this hard won recovery represents a solid foundation on which to build a fairer and more just society. In forming the Budget, the Government has balanced the need for economic and budgetary sustainability with the continued provision of much needed public services and investment in social infrastructure. This balance between the need for continuing financial prudence and investing in physical and social infrastructure for the future is at the core of the Government's budget decisions.

The choices made in the Estimates about where and how we spend public funds are anchored in light of the challenges facing the economy. Recent events have shown that while there is resilience in Ireland's economic performance, significant domestic and international challenges remain. This Budget has been formulated to prepare for these challenges while continuing to invest in key areas.

This Expenditure Report sets out the Government's decisions in relation to spending by Government Departments for 2017 and its voted funding over the period from 2017 to 2019. The structure of the Report is as follows:

Part I provides an overview of the main macro-economic, fiscal and expenditure policy considerations which have been taken into account in setting the expenditure strategy for the period 2017 to 2019. It also sets the scene for the Estimates 2017 by considering the trends in expenditure over an extended period up to the present.

Part II outlines the multi-annual expenditure ceilings agreed for each Government Department. It includes summary data on the overall ceilings for current and capital spending. It also sets out information in relation to each Department describing the nature of its funding allocations for current spending, the public services to be delivered in 2017, and a summary of the new measures being funded from the Budget announcements.

Part III contains the full details of the expenditure allocations for 2017 with a presentation of the Estimates for Public Services for each Vote.

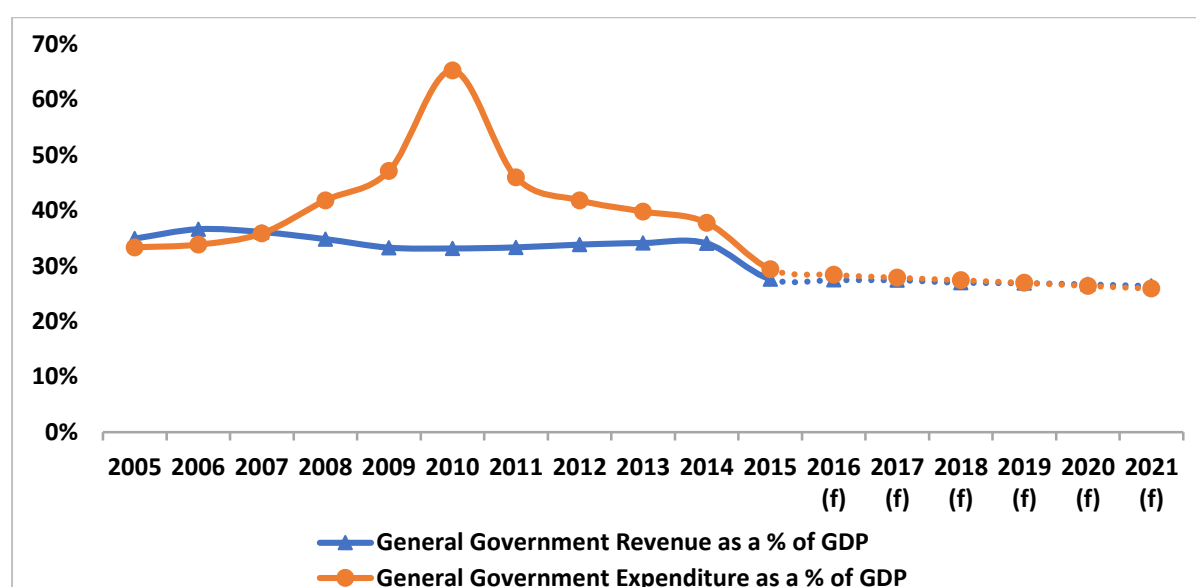
PART I Expenditure Strategy

Economic and Fiscal Context

The performance of the economy is a key backdrop to medium term expenditure planning. The Irish economy's strong return to growth has contributed to the restoration of stability in the public finances, most notably through higher tax receipts and reduced pressure on welfare payments from lower unemployment. Looking ahead, the official macro-economic outlook forecasts growth of 4.2 percent this year and an average of over 3 percent between 2017 and 2021. While these forecasts are somewhat lower than what would have been the consensus forecasts earlier in the year, projected economic growth remains robust even following the decision by the UK to exit the EU, exchange rate developments and a more general slowdown in worldwide growth. Public expenditure strategy has a key role to play in safeguarding the return to more stable, and sustainable, economic growth by prudent and prioritised investment in economic and social priorities.

Figure 1 below plots the trajectory of the public finances since 2005. It shows the scale of the gap between revenue and expenditure which developed from 2008 onwards necessitating significant levels of borrowing to finance the day to day running of the State and public services.

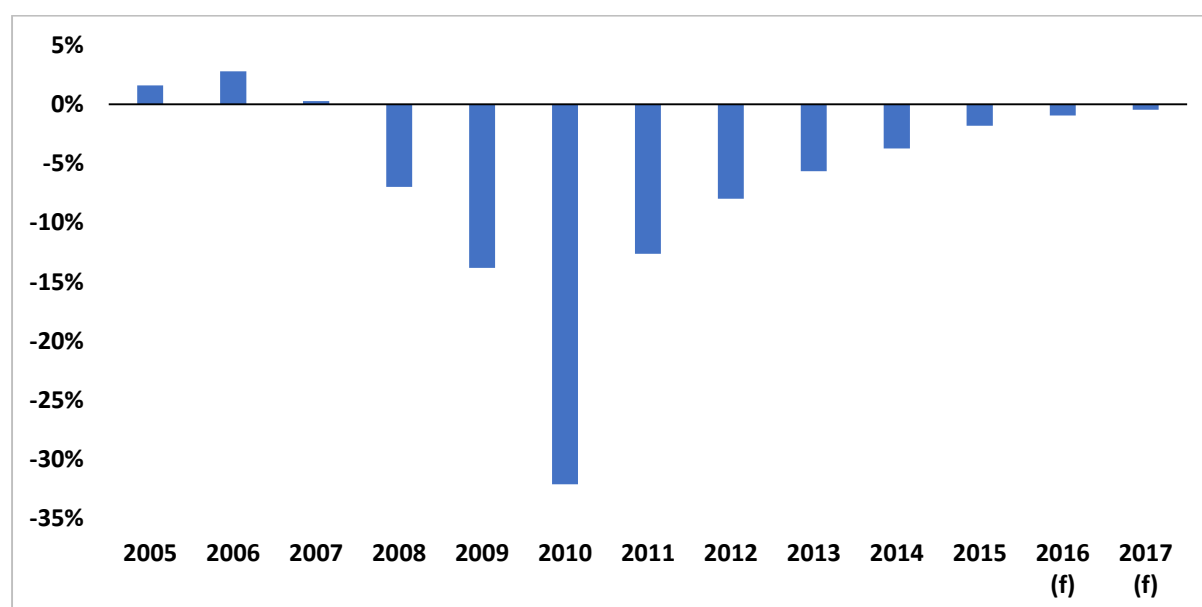
Figure 1 **Public Finances as a % of GDP, 2005 to 2021**



Source: CSO and Department of Finance

While substantial progress has been made in reducing the deficit in recent years, Figure 2 shows the State continues to need to borrow each year to pay for public services and investment. In 2017, the deficit between revenues and expenditure is expected to be approximately €1.25 billion. While this is much lower than previous years, it is nonetheless the tenth year in a row that we have had to borrow to meet the day to day costs of running public services. We need to continue working on improving the public finances to put Ireland on a long-term sustainable path and ensure debt levels will be reduced over time.

Figure 2 General Government Surplus/Deficit as a % of GDP, 2005 to 2017

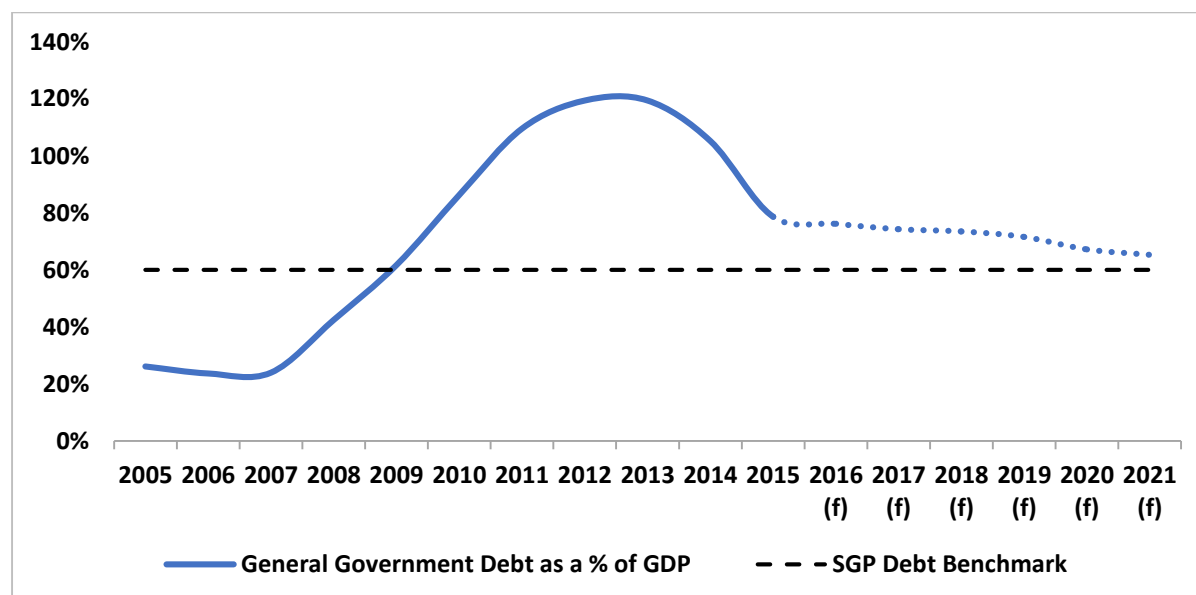


Source: CSO and Department of Finance

The public debt, as a percentage of GDP, having peaked in 2012 at around 120 percent has now fallen below 80 percent and is expected to remain below that threshold by the end of this year. This is still a high level of indebtedness by international standards generally and particularly for a small open economy that is potentially subject to greater volatility in economic performance on account of external shocks. Reducing public debt further will help make the fiscal position more robust, protect against Ireland's disproportionate openness to external economic shocks and the potential for increases in the interest rate paid on Government debt over the medium-term from current very low levels.

As Figure 3 illustrates, it will be necessary to run primary Budget surpluses² for a number of years to come in order to ensure that Ireland's debt remains on a firm downward trajectory and approaches recommended EU norms (the 'debt benchmark') within a reasonable timeframe.³

Figure 3 General Government Debt as a share of GDP, 2005 to 2021



Source: Department of Finance

² Measured by total revenue less total expenditure net of debt interest payments.

³ Ireland is not fully subject to this requirement until 2019.

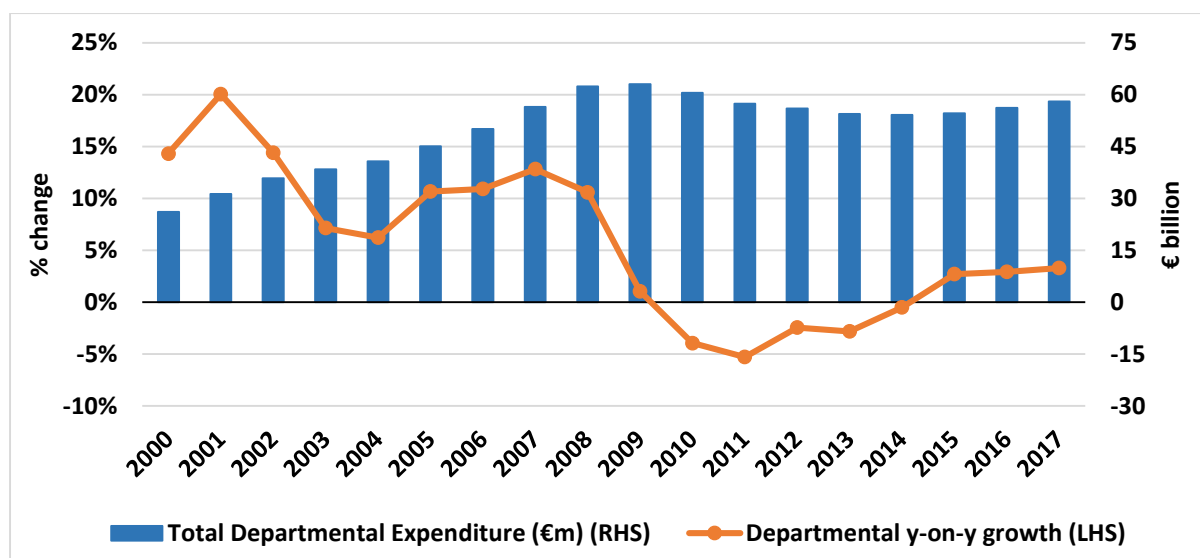
Expenditure Management and Policy

Expenditure Trends

To assist the assessment of the expenditure levels detailed in Parts II and III, it is worthwhile to review trends in public expenditure since the turn of the century. Figure 4 shows the total levels of Gross Voted Expenditure and the annual growth rates of expenditure between 2000 and 2017.

In the early years of this century, expenditure growth was consistently high. The typical expenditure growth rates were 10% or higher from 2000 to 2008 (excluding 2003 and 2004). Over this period, on the basis of unsustainable growth in tax revenues fuelled by the economic boom, there was an unprecedented doubling in Total Gross Voted Expenditure from €26 billion in 2000 to €62 billion in 2008. As set out in Figure 4 below, Gross Voted Expenditure fell significantly in the period between 2010 and 2014 reflecting the need to restore health in the Government finances following the financial and economic crisis.

Figure 4 Gross Voted Expenditure and Annual Expenditure Growth, 2000 to 2017⁴



Source: Department of Public Expenditure and Reform

⁴ There was a technical restructuring of Health expenditure from 1 January 2015, reflecting the disestablishment of the HSE Vote in accordance with Health Services Executive (Financial Matters) Act 2014. This affects the comparison of data between 2014 and 2015. Accordingly, in order to allow a like-for-like comparison, the 2015 figure above shows the percentage change in gross voted expenditure between 2014 and 2015 using an adjusted 2014 expenditure figure for Health, as previously presented in the Revised Estimates Volume 2015.

From 2015 onwards, against the backdrop of some improvement in economic conditions and in recognition of the need for increased public services and public investment, expenditure has increased by an average of 3% annually. The evolution of the composition of expenditure is shown in Table 1.

Table 1 Total Voted Government Expenditure, 2011 to 2017

	2011	2012	2013	2014	2015	2016	2017
Pay	15.3	15.0	14.7	14.4	15.2	15.7	16.3
Pensions	2.9	3.1	2.8	3.0	2.9	2.9	3.0
Social Welfare - Live Register	3.9	3.8	3.7	3.3	3.1	2.8	2.9
Social Welfare – Other	17.0	16.9	16.6	16.0	16.7	16.8	16.9
Other Programmes	13.7	13.3	13.3	13.8	13.1	13.7	14.3
<i>(of which) Health non-pay</i>	<i>6.1</i>	<i>5.9</i>	<i>6.2</i>	<i>6.5</i>	<i>6.3</i>	<i>6.7</i>	<i>6.8</i>
<i>Education non-pay</i>	<i>2.1</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>
<i>Other</i>	<i>5.5</i>	<i>5.3</i>	<i>5.0</i>	<i>5.3</i>	<i>4.8</i>	<i>5.1</i>	<i>5.4</i>
Gross Current Expenditure	52.8	52.1	51.0	50.5	51.1	52.0	53.5
Gross Capital Expenditure	4.5	3.8	3.4	3.6	3.8	4.2	4.5
Gross Total Expenditure	57.4	56.0	54.4	54.1	54.9	56.1	58.0

Source: Department of Public Expenditure and Reform.

Note - Rounding affects totals

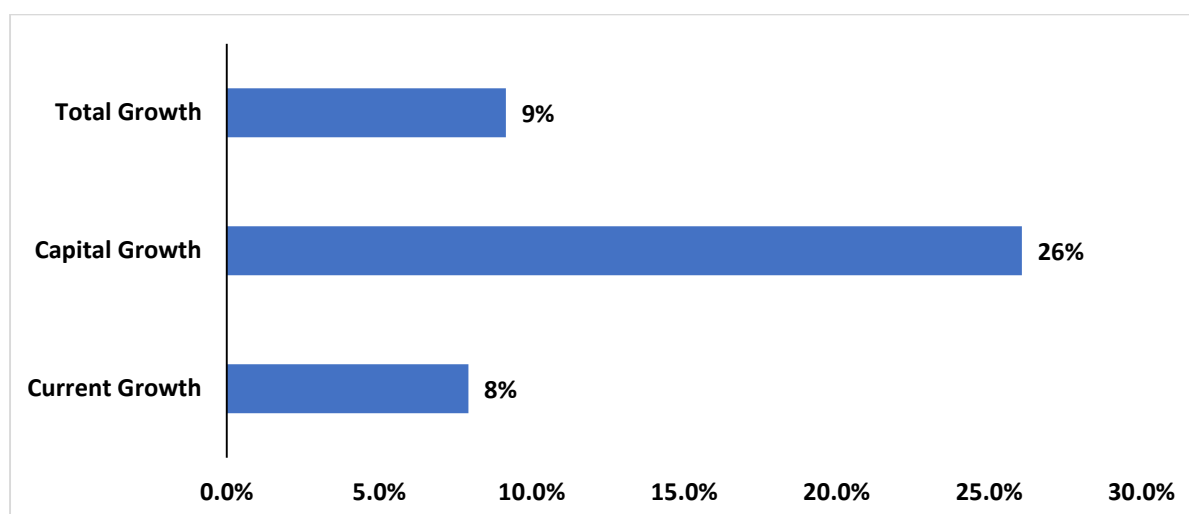
Note - The total spending figure for 2015 is an adjusted appropriation account figure whereas those for 2016 and 2017 are forecast outturn and estimate respectively.

Note - Figures pre-2015 have been adjusted to allow for a like-for-like comparison with later years to reflect the effect of the disestablishment of the HSE Vote on 1 January 2015.

Figure 5 shows the cumulative growth in Gross Voted Expenditure since 2014. This clearly highlights the recovery in public spending over that period which, through the expenditure allocations set out in Part II and Part III of this Volume, is now being sustained into 2017. This gives rise to a projected growth of 8 per cent in current spending. In addition, a notable feature of the recovery in public spending is the very strong growth in capital spending.

This growth reflects the Government's priority for increased capital investment in key areas such as social housing, roads and schools. This expenditure will continue to deliver on supporting growth-enhancing investment as well as underpinning progress on social priorities.

Figure 5 Trough to Peak: Growth in Voted Expenditure by Expenditure Type, 2014 to 2017



Source: Department of Public Expenditure and Reform

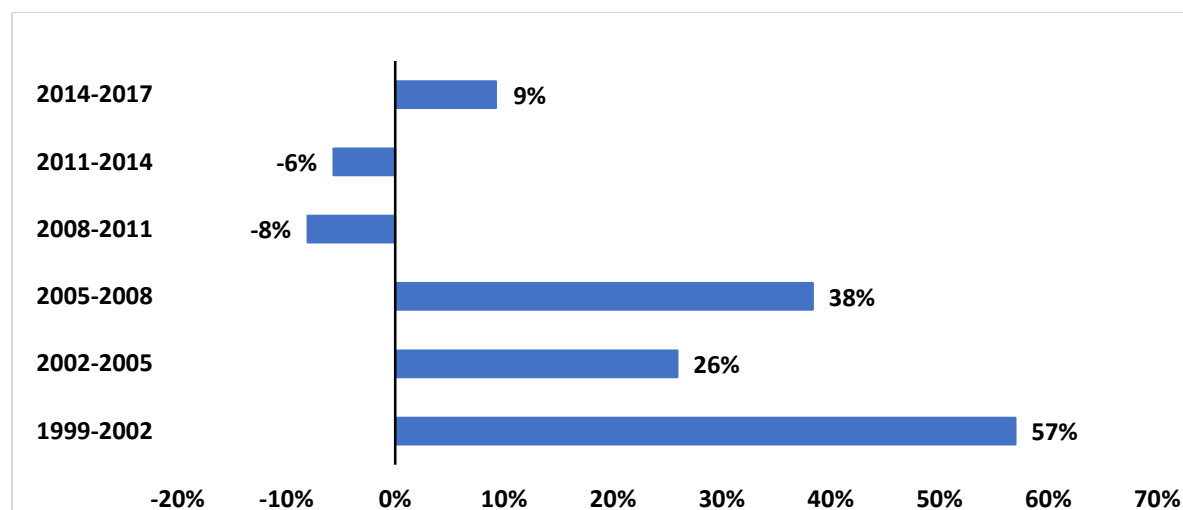
Sensible Spending

The Government has emphasised the need for the continuation of a prudent and responsible approach to fiscal and expenditure policy. The need for sound public finances has only become more apparent in the wake of the UK decision to exit the EU. The recovery in the economy has meant that real increases to public spending can continue to be made on a sustainable basis to deliver both on economic priorities and also on the social goals for a fairer and more inclusive society. Expenditure policy is strongly predicated on the complementary and mutually reinforcing nature of public spending to meet economic goals and spending on social priorities that provides the essential cohesion to our society and communities within which our economy operates.

However, there is also an obligation to ensure that funding invested in new services will not only be affordable now but also for the foreseeable future. This will ensure that the State will not repeat the mistakes of the past by funding expenditure increases from temporary or cyclical revenues. Figure 6 details the levels of growth in Departmental expenditure in three-year intervals since 1999. This shows that in the period from 2014 to 2017, expenditure will have grown by 9%. This is in comparison to three-year expenditure growth figures of between 26% and 57% that were experienced in the 1999 to 2008 period. This Government has committed to continue to follow a sustainable path for increases to services and investment, which is intended to avert the need for expenditure reductions in bad times, as was

experienced with such severity from 2008 to 2014. It is important to highlight that since 2014 public expenditure policy has enabled sustainable growth in spending at a rate that is prudent and responsible in terms of our recent economic history. This has been achieved while successfully meeting Ireland's required deficit targets and complying with the fiscal rules over the past number of years.

Figure 6 Gross Voted Expenditure Growth: Three-Year Intervals



Source: Department of Public Expenditure and Reform

Ireland's Fiscal Framework

The strongly pro-cyclical nature of fiscal policy during the years to 2008, as highlighted above, contributed to the fiscal and economic crisis. Ireland's expenditure strategy is now set within the context of a reformed fiscal framework with both national and EU elements that has been developed and implemented to guard against a return to unsustainable management of the public finances. A key element of this framework are the EU Fiscal Rules, the objective of which is to ensure that Governments can plan fiscal policy based on stable and sustainable levels of expenditure and revenues rather than leave fiscal and expenditure policy exposed to the boom-bust cycle.

This year represented an important shift in the context of fiscal policy, with Ireland successfully exiting the Excessive Deficit Procedure and moving into the 'Preventive Arm' of the Stability and Growth Pact. Ireland is now in the same fiscal framework as 21 other EU Member States, where Government deficits remain lower than 3% of GDP, while there are 6 EU Member States that are still subject to Excessive Deficit Procedures. The core principle of the Preventive Arm

is to prevent the likelihood of an excessive deficit occurring and to ensure medium to long-term sustainability in the public finances. This is managed, within the Preventive Arm, through the achievement of the Medium Term (budgetary) Objective, which is a fiscal target for Member States to achieve. For Ireland, the Medium Term Objective is to achieve a deficit of 0.5% of GDP in structural terms.

A second key component of the Preventive Arm that shapes the expenditure strategy is the Expenditure Benchmark, which helps to guide expenditure to the achievement of the Medium-Term Objective by explicitly setting the rate at which aggregate public expenditure can grow (net of discretionary revenue measures⁵). The Expenditure Benchmark essentially limits growth in public expenditure to the medium-term potential growth rate of the economy when the economy has achieved the Medium-Term Objective, and to a rate less than the medium-term potential growth rate while the structural budget is converging to the Medium-Term Objective. The fundamental objective of the Expenditure Benchmark is to ensure that the level of spending can be sustained and can continue to be supported irrespective of the economic cycle.

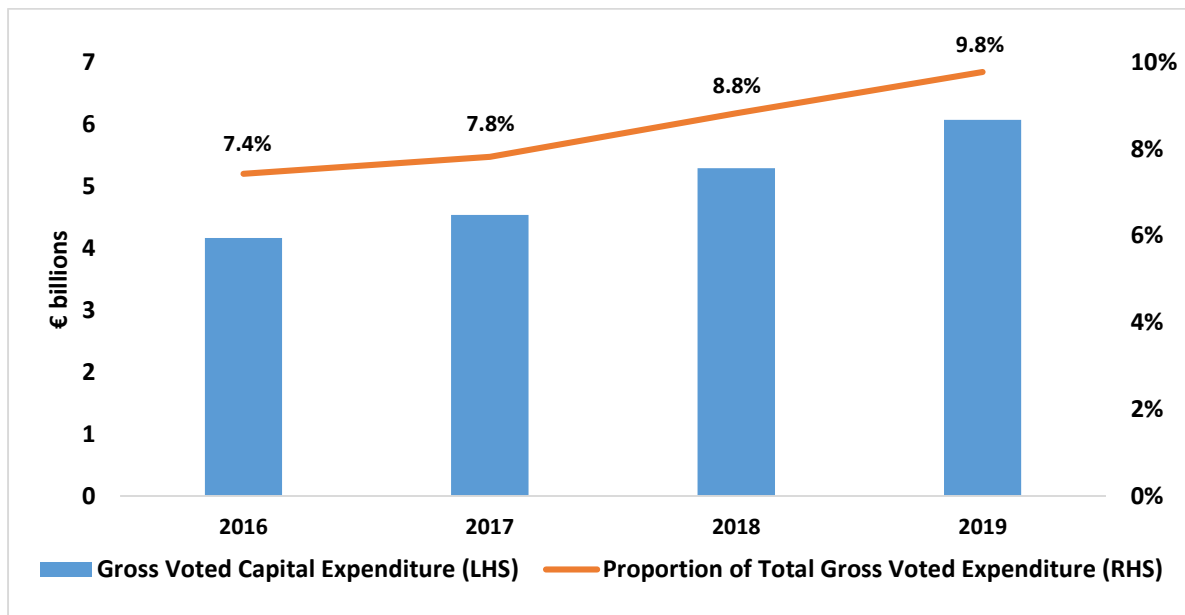
Recent analysis by institutions such as the OECD, the European Commission and the IMF firmly suggests that placing a limit on expenditure growth can be effective in reducing the risks of excessive deficits and pro-cyclicality. In practical terms, this means that unrealistic and unsustainable spending commitments can be prevented in times of high growth which makes expenditure retrenchment less severe in times of recession.

There is some evidence of unintended consequences of expenditure rules on account of indications internationally of the existence of a negative relationship between public investment (capital expenditure) and the use of an expenditure limiting fiscal rule. The current approach within the EU fiscal rules aims to alleviate the risk of reduced public investment by averaging capital expenditure over a 4-year period and allowing flexibility clauses for investment in some circumstances. This Government has prioritised increases to capital spending, using the in-built incentives within the fiscal rules, to seek to ensure that growth-enhancing spending will not be negatively impacted by the expenditure limits.

⁵ Discretionary Revenue Measures are specific policy measures that have a measurable impact on Government revenues. For example, the monetary impact of changing Income Tax rates or thresholds are considered to be Discretionary Revenue Measures.

Figure 7 details the future funding for capital expenditure and the capital share of total expenditure over the next few years. These allocations will assist in contributing to social objectives.

Figure 7 Capital Spending and Capital Share of Total Spending, 2016 to 2019



Source: Department of Public Expenditure and Reform

Drivers of Expenditure

Demographics

The underlying population demographics of Ireland present obvious implications for expenditure policy. The size and age structure of the population has direct impacts on the demand for housing, schools, hospitals, income supports and infrastructural investment. Although Ireland has a comparatively young population currently, the population as a whole is projected to grow and become increasingly older over the medium-term.

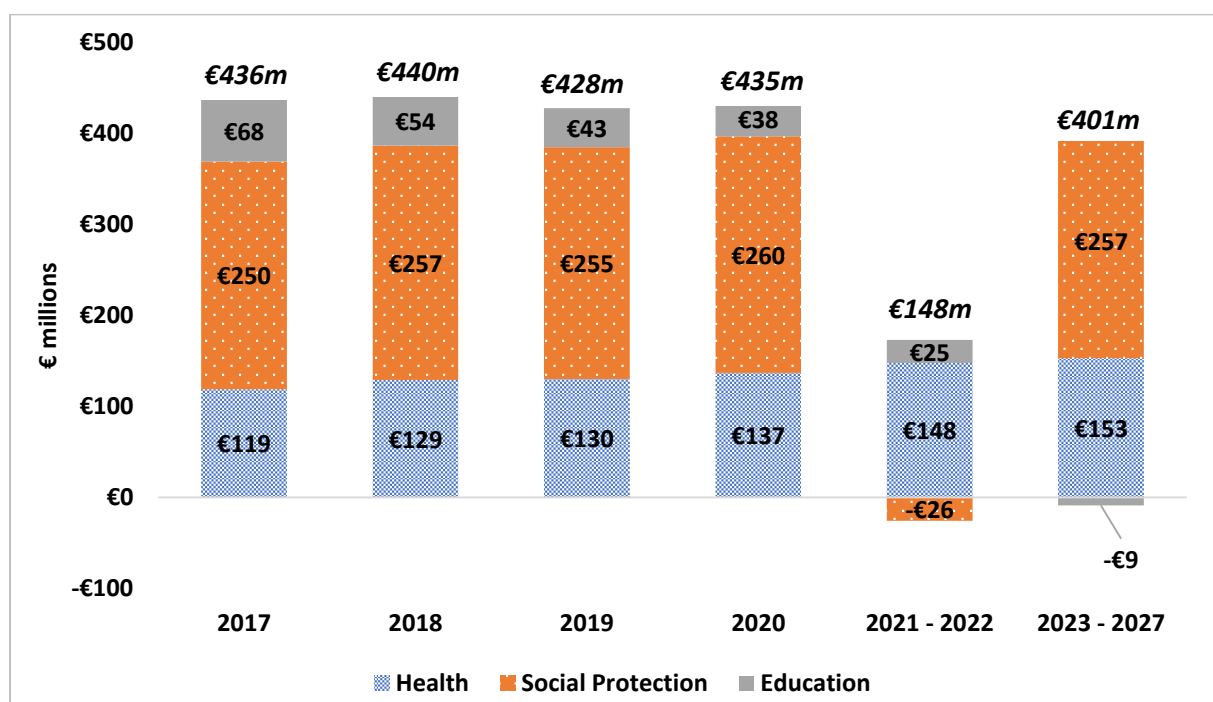
An Irish Government Economic and Evaluation Service (IGEES) paper accompanying this report, *Budgetary Impact of Changing Demographics 2017 – 2027*⁶, investigates the possible impacts of population growth and changing population composition over the next decade. The paper finds that in the short-term, from 2017 to 2020, pure demographic cost pressures across the three sectors of Health, Education and Social Protection is estimated to be between €428m to €440m annually.

In particular, the ageing of the population causes consistent incremental pressures on Health and Social Protection expenditures in the medium-term. Population ageing and the declining birth rate now evident are also likely to impact on the structure of spending in the education sector. There is a temporary reduction in the overall demographic cost pressure in 2021-2022 as a result of the change in policy underpinning the age of retirement. Based on legislation, the pensionable age will increase to 67+ in 2021.

Figure 8 illustrates annual demographic cost pressure projections broken down across the three sectors from 2017 - 2027.

⁶ Published on Budget 2017 website: www.budget.gov.ie

Figure 8 Annual Demographic Cost Pressure (€ millions) across Sectors, 2017 to 2027



Source: Connors et al, 2017 (Publication on Budget website)

The Departmental expenditure ceilings for 2017-2019, as detailed in Part II of this Volume, contains provisions for Departments impacted by changing demographics. However, providing for these expenditure pressures has direct implications on the State's ability to allocate funding to other policies in an era of constrained resources. It remains important that there is continued focus on evaluating the totality of Departmental expenditure to ensure that effective services can continue to be provided for our ageing population.

Public Sector Pay

Overall in 2017, gross public service pay will increase by €660m. There are two core drivers of the public service paybill: the numbers of public servants employed and the rates at which they are remunerated. Expenditure pressures exist with respect to both.

Firstly, enhanced public services have a staffing component: extra nurses, doctors, special needs assistants, teachers and gardaí in terms of frontline public service provision. Filling the gaps left by the recruitment moratorium reduces the strain on frontline services, and public servants, leading to improved service delivery. This process has been underway since 2015.

Secondly, public service unions seek the reversal of the pay cuts over the crisis period, a critical component of the budgetary consolidation imposed during the financial emergency, in line with the economic recovery.

These twin demands, for new staff and pay restoration, must be balanced with the other Government expenditure needs outlined in the Budget book: housing, childcare, pensions, enterprise supports, infrastructure, etc. Strong fiscal planning is required to ensure that increases in the paybill are proportionate, appropriate and sustainable.

The Lansdowne Road Agreement is the negotiated pathway to pay restoration for public servants. While providing the flexibility to negotiate on specific issues, it:

1. Gives certainty to multi-annual budget allocations for pay restoration; and
2. Allows additional resources to be directed to recruitment to improve public services.

In line with the Agreement, Budget 2017 allocates €290 million to pay restoration. Provision has also been made for an additional 6,100 staff, an increase of 2%.

Labour Market

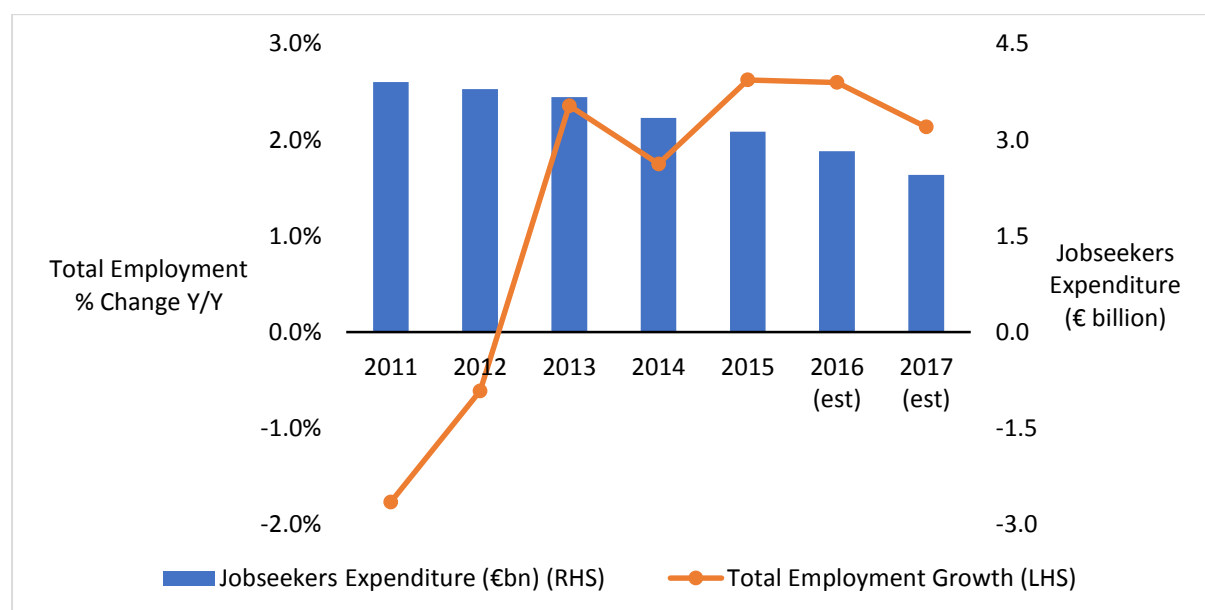
The policies implemented over the last number of years to improve job opportunities and job prospects not only ensure better futures for our citizens but also reduce expenditure on Jobseekers payments, which can be used to fund other services and investment. The level of employment has grown, on average, by 2.6% for the last two years and there is an expected growth of 2.1% next year. Since the lowest point of employment during the crisis period in Q3 2012, the number of people in jobs has increased by 182,000⁷. Each of the regions has benefitted in terms of job growth since 2012.

Looking at the other side of the labour market, the level of unemployment has dropped from 15% in 2012 to an expected level of 8.3% this year. It is expected that unemployment will reduce further next year, to 7.8%. This trend shows that our labour market is on the path towards the objective as set out in the *Programme for a Partnership Government*, to reach full employment by 2020 and to reduce unemployment to 6%.

⁷ CSO Quarterly National Household Survey. Seasonally-adjusted employment between Q3 2012 and Q2 2016.

Figure 9 shows the trends in Jobseekers expenditure and the growth in employment. The impact of job creation and the implementation of a number of labour activation measures has meant that jobseekers expenditure is expected to drop by around 33% or €1.2 billion between 2013 and 2017.

Figure 9 Annual Growth in Employment and Jobseekers Expenditure 2011 to 2017



Source: Department of Finance and Department of Social Protection

Reformed Expenditure Frameworks

Social Impact Assessment Framework

Existing ex-post Budgetary Social Impact Assessment ("SIA") exercises conducted by the Departments of Finance, Public Expenditure and Reform and Social Protection, and externally by the ESRI, use a micro-simulation (SWITCH) model to assess the impact of certain tax and welfare policy measures across different household types based on a large-scale nationally representative survey. While this model is useful in terms of analysing the impacts of certain tax and welfare measures, it has a specific scope and does not take account of the full impact of all policy decisions across households (e.g. indirect tax measures and state-funded services).

A paper accompanying this report sets out a Social Impact Assessment (SIA) framework that will not only take account of the existing practices currently in place but also add to the greater body of work in this area by exploring how SIA exercises might be broadened in scope specifically with regard to incorporating expenditure on public services. By doing so it may, in the future, be possible to compare the distributional impact of changes to various types of public service spending and the implications for household outcomes.

The new framework proposal involves establishing an IGEES SIA series of papers for publication throughout the year which will supplement the micro-simulation exercise undertaken at Budget time. The first of these SIA papers – examining the General Medical Services Scheme (GMS) and Targeted Childcare Scheme – also accompany this report.⁸

Spending Review

The fiscal and economic landscape in Ireland has changed considerably since the last Comprehensive Review of Expenditure in 2014. However, increasing and competing public service demands will mean managing expenditure is likely to prove challenging. This means that, while their purpose may change somewhat, spending reviews will remain a core feature of Ireland's expenditure planning and management framework. The next spending review will take place in advance of *Budget 2018*.

⁸ Published on the Budget 2017 website: www.budget.gov.ie

The purpose of future reviews will move from improving the deficit position to ensuring all expenditure is considered when Government are making budget decisions. A regular, systematic review of existing spending counters the increasing tendency to focus on only the incremental, annual improvements in expenditure.

Spending reviews should also be used to further embed the principles of expenditure efficiency and effectiveness into the wider budget process. This can be facilitated through extending the availability of relevant evaluations and performance information and ensuring such evaluations become central to the budgetary process.⁹

Capital Review

The mid-term review of the Capital Plan will begin next year with the aim of preparing a revised programme of capital investment to the House.

The increase in total planned capital spending over the course of the Review was increased in the Summer Economic Statement by over €5 billion. This brings the total State backed investment, including State companies, to approximately €47 billion over the lifetime of the Plan.

Government priorities over the next number of years include:

- Major transport projects such as the Luas Cross City and the New Metro North;
- Major health projects like the new National Children's Hospital and a new National Maternity Hospital, a new National Forensic Mental Health Hospital and a number of oncology units;
- The major nationwide schools building programme in place to meet the demands of our growing population;
- Roll-out of the National Broadband Plan throughout the country over the coming years; and
- Major flood relief schemes for Cork and Enniscorthy planned to commence construction.

⁹ The Irish experience of spending reviews is discussed in the IGEES paper *Spending Reviews in Ireland: Lessons for the Future* accompanying this report (available at www.budget.gov.ie)

Reforms to Budgetary Engagement

The Government is committed to building upon recent reforms of the budgetary architecture to ensure a more inclusive process with greater Parliamentary engagement.

The National Economic Dialogue (NED), held in June this year, was attended by representatives of community, voluntary and environmental groups as well as the Oireachtas Select Committee on the Arrangements for Budgetary Scrutiny, businesses, unions, research institutes, the academic community and the diaspora. The NED facilitated an open and inclusive exchange in advance of Budget 2017 on the competing economic and social priorities facing the Government. It was informed by the macro-economic and fiscal parameters, including the EU budgetary framework, which were set out in the Summer Economic Statement. The Chair of the NED noted in his subsequent Report that, “not all proposals could be accommodated within the fiscal space that had been identified in the Summer Economic Statement”. The contributions to the budget debate make a constructive addition to attaining a broad consensus in identifying priority areas for Budget 2017, which included:¹⁰

- **Childcare.** The general argument at the NED was that investment in childcare would yield benefits in terms of equality objectives but also in terms of competitiveness – reducing costs for working families and facilitating labour force participation;
- **Housing.** Housing also emerged as an area where many delegates argued in favour of increased public spending and broader governmental effort. This was not surprising given the housing challenges which Ireland faces but it is worth reflecting on housing in the context of the discussion above on balancing economic and social objectives. It seems clear that an ambitious programme of social housing would help to tackle one of the current great social challenges; and
- **Infrastructure.** Many NED delegates argued for increased spending on infrastructure, including broadband in the context of rural disadvantage.

For the first time this year the Department of Public Expenditure Reform published a Mid-Year Expenditure Report. This Report set out the detailed expenditure context for Budget 2017, including baseline Ministerial Expenditure Ceilings for all Departments. This report provided the starting point for the examination by the Oireachtas of budgetary priorities for 2017.

¹⁰ The [Chairman's Report on the National Economic Dialogue](#) expands on key themes emerging from the NED.

The Committee on Budgetary Oversight was established in July of this year to strengthen the role of the Oireachtas in budget analysis and scrutiny. Having met with the Ministers for Public Expenditure and Reform and Finance, as well as other expert witnesses, the Committee published its report on Budget 2017 on 3 October. The spending plans contained in Estimates 2017 and the assessment presented in this Expenditure Report responds to the expenditure issues raised by the Committee in its report. A summary of the response to the Committee's views on public expenditure matters will be published on www.budget.gov.ie.

Conclusion

This Budget represents another step in restoring resources to key priority areas while also ensuring the viability of the public finances. The expenditure allocations in this Report have been formulated while reaching broad consensus on key priorities, and with the objective of sharing the gains of the recovery with all members of society.

However, we have to be mindful of the considerable expenditure pressures (with demographic and pay considerations) facing the State's finances, especially in the context of external challenges to be faced though the UK's decision to leave the EU. Therefore, it is important to evaluate how we spend our money to ensure that limited resources provide much needed public services and social infrastructure. This balance between the need for continuing financial prudence and investing in physical and social infrastructure for the future is at the core of the Government's budget decisions this year.

PART II Expenditure Allocations 2017-19

Expenditure Aggregates

This part of the Expenditure Report sets out the expenditure allocations decided by Government as part of Budget 2017, consistent with Ireland's fiscal framework.

The following pages look at the summary position across all Departments, and reconciles the overall expenditure amounts with the 2016 Estimates and the pre-Budget position set out in the Mid-Year Expenditure Report published in July.

The subsequent sections look in turn at each Department individually, setting out its budgetary allocations, the 2017 spending plans, and new Budget measures.

Expenditure Allocations 2017

For 2017, spending by Departments will amount to approximately €58 billion as shown in Table 2 below with the year on year increase in expenditure of 3.3% broadly in line with the increase in the Mid-Year Expenditure Report of 3.1%. As detailed further below, the revised ceiling for 2016 includes an increase of 0.6% over the 2016 Estimates to provide for expenditure in relation to a Social Welfare Christmas Bonus and capital expenditure for repairs to transport infrastructure and the school building programme.

Table 2 Gross Voted Expenditure 2017

	2016 Revised Ceiling	2017 Estimate	Change	
	€ million	€ million	€ million	%
Gross Current Expenditure	51,982	53,494	1,512	2.9%
Gross Capital Expenditure	4,167	4,535	368	8.8%
Total Gross Expenditure	56,149	58,029	1,880	3.3%

*Rounding affects total

Current Expenditure Allocations 2017

Table 3 below shows how the 2017 gross current expenditure amount of €53.5 billion is allocated across Departments. Current expenditure in 2017 is estimated to be €1.5 billion or 3% higher than 2016.

The 2016 gross current expenditure amount reflects the Estimates approved by the Dáil this year and in addition an amount of €220 million is included to fund a Christmas Bonus to long-term Social Welfare recipients. In line with previous years, it is anticipated that the additional cost of providing this bonus will be offset by year-end savings across a number of Departments. The Christmas bonus will be funded through both voted expenditure and the Social Insurance Fund. The extent of any required supplementary estimate to make provision for this bonus by way of voted expenditure will be determined later in the year in accordance with normal procedures.

The increases provided in 2017 reflect the Government's key priorities. The proposed increase in Health expenditure of 3¼% meets the Programme for a Partnership Government commitment to increase expenditure on health by more than 3% annually.

Significant additional resources are also directed towards delivering on priorities in the area of Housing, Childcare and Rural Development. In certain instances, such as the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, significant expenditure provided in 2016 to fund the 1916 Commemoration Programme is in effect reallocated towards other priorities taking into account the new functions of the Department.

As regards the Department of Social Protection, additional resources from estimated savings of c. €0.3 billion including Live Register Related savings, have been made available towards meeting demographic costs in particular in relation to the State Pension of (€0.2 billion) and funding new expenditure measures.

Table 3 Ministerial Vote Group Gross Current Expenditure Ceilings

	Revised 2016 Ceilings	2017 Ceilings	Change
	<i>€ million</i>	<i>€ million</i>	<i>%</i>
Agriculture, Food & the Marine	1,134	1,232	9%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	247	249	1%
Children & Youth Affairs	1,113	1,287	16%
Communications, Climate Action & Environment	345	358	4%
Defence	837	847	1%
Education and Skills	8,477	8,840	4%
Finance Group	430	439	2%
Foreign Affairs and Trade Group	692	704	2%
Health Group	13,695	14,152	3%
Housing, Planning, Community & Local Government ¹¹	911	1,076	18%
Jobs, Enterprise, & Innovation	297	304	2%
Justice Group	2,300	2,363	3%
Public Expenditure & Reform Group	910	937	3%
Social Protection	19,614	19,844	1%
Taoiseach	204	182	-11%
Transport, Tourism, & Sport	663	680	3%
Provision for 2016 Christmas Bonus	220		-
Year-end savings	(110)		-
Gross Current Expenditure Ceiling	51,982	53,494	3%

*Rounding affects total

Capital Expenditure Allocations 2017

Building on Recovery published in September last year outlines the framework for infrastructure investment for the six-year period 2016 to 2021 involving €27 billion of Exchequer voted capital spending as part of a wider €42 billion investment plan across the wider State sector.¹² As set out in the Mid-Year Expenditure Report, the Government is

¹¹ The ceilings for the Departments of Housing, Planning, Community and Local Government and the Department of Communications, Climate Action and the Environment reflect the transfer of functions in relation to environmental services.

¹² Department of Public Expenditure and Reform (September 2015) *Building on Recovery: Infrastructure and Capital Investment 2016-2021*, Dublin.

committed to investing a further €5.14 billion over the period 2017 to 2021. The first part of this increase is reflected in the proposed capital allocations for 2017, with capital expenditure increasing by 9%.

Exchequer investment in 2017 will focus on important social infrastructure spending in areas of priority. The Department of Housing, Planning, Community and Local Government is allocated an additional €229 million, an increase of almost 50%, reflecting the priorities set out in the Action Plan for Housing and Homelessness. The 16% increase in the allocation for the Department of Education and Skills will support the school building programme.

Table 4 Ministerial Vote Group Gross Capital Expenditure Ceilings

	Revised 2016 Ceilings	2017 Estimate	Change
	<i>€ million</i>	<i>€ million</i>	<i>%</i>
Agriculture, Food & the Marine	217	238	10%
Arts, Heritage, Regional, Rural & Gaeltacht Affairs*	135	119	-12%
Children & Youth Affairs	25	24	-3%
Communications, Climate Action & Environment	121	171	41%
Defence	68	74	9%
Education & Skills	595	690	16%
Finance	25	25	1%
Foreign Affairs & Trade	6	11	83%
Health	414	454	10%
Housing, Planning, Community & Local Government	473	702	48%
Jobs, Enterprise & Innovation	503	555	10%
Justice & Equality	158	180	14%
Public Expenditure & Reform	140	152	8%
Social Protection	11	10	-9%
Taoiseach	0	0	-
Transport, Tourism & Sport	1,075	1,129	5%
Unallocated amount	200		-
Total Gross Capital Expenditure	4,167	4,535	9%

*Rounding affects total

As economic activity increases, transport investment will continue to focus on the road network, alleviating congestion and enhancing public transport capacity. Funding will also be provided for enterprise supports to support economic recovery and promote continued jobs growth in both the indigenous and foreign-owned sectors. There will also be allocations to support a range of projects across areas such as flood defences, justice and policing, heritage, sports facilities and climate change mitigation.

The year-on-year change in the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs reflects the significant capital funding provided towards the commemoration programme in 2016 for works that are now complete.

The Mid-Year Expenditure Report noted that expenditure pressures may arise in the Transport area as it is estimated that, following the flooding at the start of the year, c. €100 million will be required for repairs to transport infrastructure. The Report also outlined that it is anticipated that additional expenditure arising from the scheduling of expenditure on the school building programme will also arise. The revised capital ceiling includes an unallocated amount of €200 million to cover such potential additional capital requirements. The final amounts required will be ascertained in line with the work completed in the year, with the actual requirement then presented to the Dáil for approval by way of supplementary estimate in accordance with the usual procedures.

Current Expenditure Allocations: 2017 – 2019

As part of the multi-annual approach to expenditure management, each year the Government publishes 3-year Ministerial Expenditure Ceilings. Table 5 below shows the Gross Voted Current Expenditure Ceilings across Government Departments for the period 2017 to 2019.

Table 5 Ministerial Vote Group Gross Current Expenditure Ceilings

	2017	2018	2019
	€ million	€ million	€ million
Agriculture, Food & the Marine	1,232	1,272	1,312
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	249	249	249
Children & Youth Affairs	1,287	1,287	1,287
Communications, Climate Action & Environment	358	358	358
Defence	847	847	847
Education & Skills	8,840	8,897	8,946
Finance	439	439	439
Foreign Affairs & Trade	704	704	704
Health	14,152	14,270	14,393
Housing, Planning, Community & Local Government	1,076	1,076	1,076
Jobs, Enterprise & Innovation	304	304	304
Justice & Equality	2,363	2,363	2,363
Public Expenditure & Reform	937	937	937
Social Protection	19,844	19,927	20,060
Taoiseach	182	182	182
Transport, Tourism & Sport	680	680	704
Lansdowne Road Agreement ¹³		317	317
Resources to be allocated		610	1,593
Total Gross Current Expenditure	53,494	54,720	56,071

* Rounding affects totals

On a technical basis, the Ministerial Expenditure ceilings for 2018 and 2019 published in the Mid-Year Expenditure Report are updated to reflect the additional amounts provided in Budget

¹³ The 2017 costs for the Lansdowne Road Agreement have been allocated to Departments as part of their 2017 ceilings. The 2018 additional costs will be allocated among Departments and added to their ceilings for that year.

2017. The ceilings in Table 5 take into account expenditure pressures in Health, Education and Social Protection arising from demographics and additional expenditure in Agriculture arising from the roll-out of the Rural Development Programme. The amounts included in respect of this additional expenditure are consistent with the Mid-Year Expenditure Report. The ceiling for Social Protection reflects an adjustment to take account of expected lower numbers on the Live Register.

The amounts included in Table 5 in respect of resources to be allocated in 2018 and 2019 are based on the indicative allocation of available net fiscal space in Table 1.1 of the Mid-Year Expenditure Report. These indicative amounts are available for application towards meeting the cost of new measures in 2018 and 2019 and the carryover cost of Budget 2017 measures.

Decisions in relation to the allocation of these resources to Departments will take into account the carryover impact of Budget 2017 measures and any reprioritisation of expenditure identified during the spending review in 2017.

Capital Expenditure Allocations: 2017 – 2019

The Capital Plan outlines the framework and broad direction for investment priorities. Table 6 below updates the ceilings set out in the Capital Plan to take account of Budget 2017 expenditure allocations. As outlined in Part I of this Report, the mid-term review of the Capital Plan will begin immediately with the aim of presenting a revised programme of capital investment in the first half of next year. In setting out proposed allocations for 2018 and 2019, the review will take into account commitments set out in the Action Plan for Housing and Homelessness. The amount included below in respect of resources to be allocated represents the indicative additional capital available to be allocated in 2018 and 2019 as outlined in Table 1.1 of the Mid-Year Expenditure Report.

Table 6 Ministerial Vote Group Capital Ceilings 2017 – 2019

	2017	2018	2019
	<i>€ million</i>	<i>€ million</i>	<i>€ million</i>
Agriculture, Food & the Marine	238	238	238
Arts, Heritage, Regional, Rural & Gaeltacht Affairs	119	115	118
Children & Youth Affairs	24	25	25
Communications, Climate Action & Environment	171	201	256
Defence	74	74	85
Education & Skills	690	715	746
Finance	25	25	25
Foreign Affairs & Trade	11	11	11
Health	454	473	550
Housing, Planning, Community & Local Government	702	788	764
Jobs, Enterprise & Innovation	555	520	530
Justice & Equality	180	141	173
Public Expenditure & Reform	152	176	178
Social Protection	10	9	9
Taoiseach	0	0	0
Transport, Tourism & Sport	1,129	1,281	1,328
Unallocated amount in Public Capital Plan			100
Resources to be allocated		500	934
Total Gross Capital Expenditure Ceiling	4,535	5,292	6,070

2017 – 2019 Expenditure Ceiling Reconciliations

Table 7 sets out an overall reconciliation for the expenditure ceilings from 2017 to 2019. The baseline for the Ministerial Ceilings for 2018 and 2019 includes provision for certain demographic related costs in Health, Education and Social Protection, the impact of the Lansdowne Road Agreement in 2018 and increases provided under the Public Capital Plan.

The amount of unallocated resources in 2018 and 2019 are based on the estimates of fiscal space available each year as set out in the Summer Economic Statement and set out in Table 1.1 of the Mid-Year Expenditure Report. These amounts are available for application towards meeting the cost of new measures and the carryover cost of Budget 2017 measures. In addition, these amounts may be adjusted to take account of any reprioritisation of expenditure identified during the mid-term review of the Capital Plan and the spending review in 2017.

Table 7 Reconciliation of Ceilings

€ billions	2017	2018	2019
Gross Voted Current Expenditure - Baseline¹	51.97	53.49	54.72
Carryforward of Budget 2016 Measures and demographics ²	0.54	0.45	0.5
Carryforward of Budget 2016 Measure - Lansdowne Road	0.32	0.32	
Live Register Savings ³	(0.15)	(0.15)	(0.10)
Gross Current Expenditure - Pre-Budget Position	52.68	54.11	55.12
Budget 2017 Additional Resources Allocated	0.81		
Revised Baseline for Ministerial Ceilings	53.49	54.11	55.12
Unallocated Resources ⁴		0.61	0.95
Gross Voted Current Expenditure Ceiling	53.49	54.72	56.07
<i>year on year change</i>	<i>1.51</i>	<i>1.23</i>	<i>1.35</i>
<i>year on year % change</i>	<i>2.9%</i>	<i>2.4%</i>	<i>2.6%</i>
 Gross Voted Capital Expenditure - Baseline ¹	 4.17	 4.54	 4.79
Increase in capital plan	0.17	0.26	0.35
Gross Capital Expenditure - Pre-Budget Position	4.34	4.80	5.14
Budget 2017 Additional Resources Allocated	0.20		
Revised Baseline for Ministerial Ceilings⁴	4.54	4.80	5.14
Unallocated Resources		0.50	0.93
Gross Voted Capital Expenditure Ceiling	4.53	5.30	6.07
<i>year on year change</i>	<i>0.36</i>	<i>0.77</i>	<i>0.77</i>
<i>year on year % change</i>	<i>8.7%</i>	<i>17.0%</i>	<i>14.5%</i>
Total Gross Voted Expenditure	58.02	60.02	62.14
<i>year on year change</i>	<i>1.84</i>	<i>1.99</i>	<i>2.12</i>
<i>year on year % change</i>	<i>3.3%</i>	<i>3.4%</i>	<i>3.5%</i>

¹ The baseline for each year in the period 2017 to 2019 is the prior year's expenditure ceiling. The 2016 position reflects the 2016 Estimates and the additional amounts of €0.1 billion current and €0.2 billion capital.

² Post 2017 includes demographics and additional amount in respect of RDP.

³ Live Register savings fall to be reassessed each year.

⁴ To be allocated to Departments during subsequent Budgets.

2017 Expenditure Measures

The Mid-Year Expenditure Report set a total year-on-year increase in gross voted expenditure of just over €1.73 billion (3.1%). The increase in expenditure set out in the Estimates for 2017 is €1.89 billion (3.3%). As set out in Table 6 above, €0.87 billion of this amount was included in the pre-Budget position with a further €1 billion allocated as part of the Budget 2017 process. Table 8 below sets how this additional amount was allocated and outlines the key measures to be delivered.

Table 8 Allocation of Additional Resources

€ millions	Current	Capital	Total
Pre-Budget Ceiling	52,688	4,328	57,016
Social Protection <i>Net of additional savings (incl. Live Register)</i> <i>Net of transfer to Department of Housing for Housing Assistance Payments</i> <i>Funds Social Welfare Package including increases to State Pension and Working Age Income Payments</i>	177	1	178
Health <i>Funds existing services, including an additional 1,200 staff, and a number of measures such as the Waiting List Initiative, extension of Medical Card Eligibility to Children in receipt of Domiciliary Care Allowance and Winter Initiative Management</i>	266	-	266
Housing <i>Net of transfer from Social Protection for Housing Assistance Payment</i> <i>Funding will support delivery of 5,050 social housing units in 2017 under the Action Plan for Housing as well as additional funding for Homelessness measures</i>	107	150	257
Children <i>Funds the introduction of a new Single Affordable Childcare Scheme from September 2017</i>	83	2	85
Agriculture <i>Will fund further rollout of the Rural Development Programme, the Seafood Development Programme and Animal Welfare Scheme for Sheep</i>	60	30	90

Table 8 Continued

€ millions	Current	Capital	Total
Arts, Heritage, Regional, Rural and Gaeltacht Affairs <i>Funds a number of measures including the expansion of the National Rural Development Schemes and additional resources for Town and Village Regeneration.</i>	19	21	40
Communications, Climate Action and Environment <i>Funds the further progression of the National Broadband Plan, investment in renewable energy and energy efficiency measures as well as the migration of broadcasting services from the 700 MHz band to free up this spectrum for use by mobile broadband services.</i>	11	45	56
Education and Skills <i>Funds measures which include additional guidance and Special Needs posts, a new model for resource teachers as well as supports for higher education.</i>	130	40	170
Jobs Enterprise and Innovation <i>Funding will include supports for additional staff, including for State Agencies to in the context of Brexit. The increase to the JEI Capital baseline will help support employment in enterprise agencies client companies as well as demonstrating the Government's continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans.</i>	3	30	33
Justice <i>Funding for Garda Reform will provide for the recruitment of an additional 800 Gardaí and up to 500 civilian staff as well as Special Operations –to support the ongoing emergency response to organised crime as well as operations targeting burglary and measures to deal with international terrorism risks.</i>	68	-	68
Transport <i>Funding will include an increase in the Public Service Obligation (PSO) to improve Public Transport services as well as investment in the Public Transport infrastructure such as bus fleets.</i>	15	55	70
Other Departments	38	33	71
Offsetting of Unallocated Amounts	(171)	(200)	(371)
Budget 2017 Ceilings	53,494	4,535	58,029

Further information about these measures is also contained in the detailed data about each Department as shown in sections II.2 to II.17 of this part of the Report.

The amount included in respect of offsetting amounts in Table 8 reflects a contingency of c. €50 million in the expenditure ceilings in the Mid-Year Expenditure Report and the net

additional amounts of expenditure anticipated in 2016 in relation to the Christmas bonus, flood repairs and school building. As outlined in Table 8 above, these amounts are included in the gross voted expenditure baseline figures for 2017. However, for comparison purposes, in Part II and Part III of the Report, these amounts are reported separately, with all comparisons at Departmental level being made versus the 2016 Estimates as voted by the Dáil and the pre-Budget position as set out in the Mid-Year Expenditure Report.

Table 9 below outlines the estimated carryover impact of certain Departmental increases. There is a cost of approximately €½ billion that would need to be met from the unallocated resources in 2018 or savings/reprioritisation of expenditure identified during the spending review in 2017.

Table 9 Carryover impact of certain current expenditure measures

€ million	2017 Amount	Additional Impact In 2018
Social Protection		
<i>Gross Cost of Social Protection Package</i>	301	170
(Part of the cost in 2017 is being offset by additional savings identified by the Department of Social Protection)		
Education		
Funding for new measures.	130	98
Health		
Amount provided to fund existing services, including 1,200 additional staff, and to fund new measures.	266	97
Housing		
Funding primarily for Action plan for Housing and Homelessness (net of transfer from DSP)	107	44
Children and Youth Affairs		
Additional funding including for Single Affordable Childcare Scheme	83	64
Additional Cost in 2018		473

Details of Spending Plans

The following sections II.2 to II.17 of this Report explain the multi-annual expenditure ceilings for each Department and its associated Vote Group. The public services to be delivered with these resource allocations are set out, including new measures for 2017. Each section also contains a technical reconciliation table reflecting adjustments to 2017 expenditure ceilings and the impact of these adjustments on 2018 and 2019.

Agriculture, Food and the Marine

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Agriculture Vote Group for the period 2017-2019 are presented in the table below.

Agriculture, Food and the Marine	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	1,232	1,272	1,312
Gross Voted Capital Expenditure	238	238	238
Total Gross Voted Expenditure	1,470	1,510	1,550

Chart 1(a):

Pay, Pensions¹⁴ and Non-Pay Breakdown
(Incl. Capital)

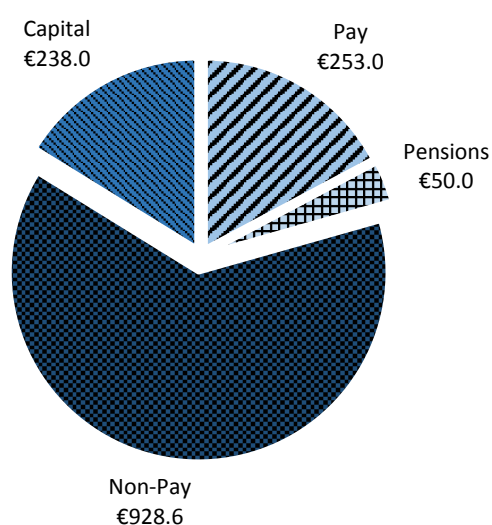
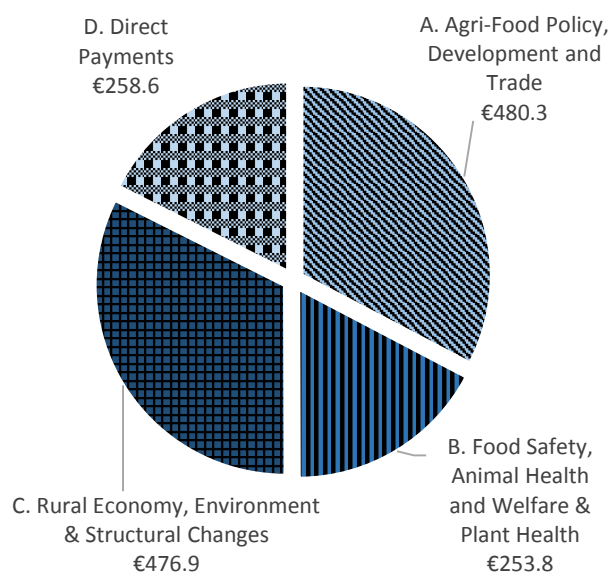


Chart 1(b):

Programme Breakdown



¹⁴ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017. The funding provided reflects the Government's commitment to the sustainable development of the agri-food and marine sector and to optimise its contribution to national economic development and the natural environment. Core programmes enabling this include the Rural Development Programme and the Seafood Development Programme to which €601m and €44m have been allocated respectively.

Programme A – Agri-Food Policy, Development and Trade

The aim of this Programme is to develop the agri-food sector further. Under this Programme, the allocation for 2017 will allow the Department and its Agencies to develop and implement policies for the agricultural, food, forestry and fisheries industry as set out in Food Wise 2025 and strengthen the sector to meet the challenges of Brexit. In addition Programme A includes 2 schemes co-funded under the Rural Development Programme aimed at achieving enduring improvements in the economic and environmental efficiency of the sector:

- The Beef Data & Genomics Programme – at least 24,000 participants; and
- The Knowledge Transfer Programme – approximately 20,000 participants.

Programme B – Food Safety, Animal Health and Welfare and Plant Health

The aim of this Programme is to ensure the highest standards of food safety, consumer protection and animal and plant health. Under this Programme, the allocation for 2017 will allow the Department to implement effective food and feed safety and quality monitoring, inspection and control programmes and to operate a secure, comprehensive and effective laboratory service and protect and enhance animal welfare. In particular, the budgetary and estimates decisions mean that the Department will:

- Further improve the capacity of meat inspection services to facilitate the maintenance of food safety standards and the development of export markets;
- Protect animal welfare by carrying out on-farm and animal transport controls and inspections;
- Deliver the appropriate levels of control, research, testing and eradication activities for plant protection and animal diseases including Bovine TB; and
- Introduce a new Animal Welfare Scheme for Sheep for our sheep farmers as per the commitment in the *Programme for a Partnership Government*.

Programme C – Rural Economy, Environment and Structural Changes

The aim of this Programme is to promote environmentally sustainable farming and fishing while supporting the rural and coastal economy. Under this Programme, the allocation for 2017 will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of rural areas. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Implement the RDP co funded agri-environmental schemes: Green Low Carbon Agri-environmental Schemes (GLAS), the Agri-Environmental Options Schemes (AEOS) and the Organic Farming Scheme;
- Continue the progress of the Forestry Programme through funding forestry Development, new afforestation establishment grants and forestry premia;
- Provide co-funding for a range of on-farm investment under the RDP funded Targeted Agricultural Modernisation Scheme and funding for the Horticulture Development Scheme; and
- Further develop our Fisheries Harbour Centres and continue remediation works on Haulbowline Island.

Programme D – Direct Payments

The aim of this Programme is to deliver schemes and services in support of farm incomes and market supports. These are in addition to payments of €1.2bn under the Basic Payments Scheme which is fully funded by the EU. Under this Programme, the allocation for 2017 will allow the Department to support Ireland's socio-economic development by delivering €202m in co funded RDP payments for those farming in parts of the country classified as Areas of Natural Constraint.

C. Estimates 2017

Compared to the pre-Budget position an additional €60 million in current expenditure and €30 million in capital expenditure is being allocated. The additional funding allocated by the Government in its 2017 Budget and Estimates decisions provides for new and expanded measures to be implemented by the Department including:

GLAS (Green Low carbon Agri-Environmental Scheme) where an increase of €69m, bringing funding to €211m, will allow a further 12,000 participants to enter this key EU co funded Scheme. The new Animal Welfare Scheme for Sheep where the allocation of €25m will provide for up to 34,000 participants improving the welfare of their flocks and the new Knowledge Transfer scheme where the allocation of €25m will provide funding for 20,000 farmers to enhance their skills and efficiency

Full details on the allocation of the Vote Group's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2017 Expenditure Ceiling

Department of Agriculture, Food and the Marine	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	1,168	1,208	1,248
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement – allocation of central provision	4	4	4
Budget 2017			
Additional resources allocated	60	60	60
Current Expenditure Ceiling	1,232	1,272	1,312
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	208	208	208
Additional resources allocated	30	30	30
Capital Ceiling	238	238	238
<u>Ministerial Expenditure Ceiling</u>	1,470	1,510	1,550

*Rounding affects total

Arts, Heritage, Regional, Rural & Gaeltacht Affairs

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Arts, Heritage, Regional, Rural & Gaeltacht Affairs Vote Group for the period 2017-2019 are presented in the table below.

Arts, Heritage, Regional, Rural & Gaeltacht Affairs	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	249	249	249
Gross Voted Capital Expenditure	119	115	118
Total Gross Voted Expenditure	368	364	367

Chart 1(a):

Pay, Pensions¹⁵ and Non-Pay Breakdown
(Incl. Capital) Expenditure

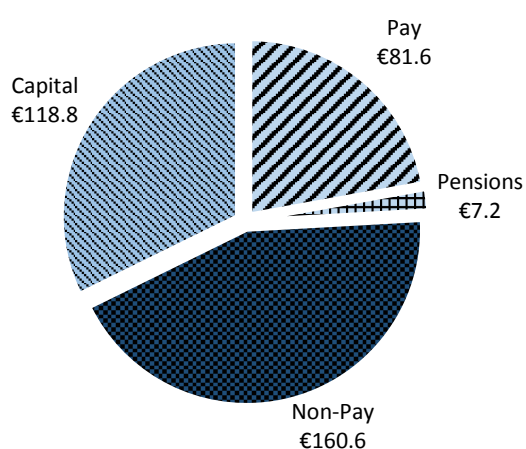
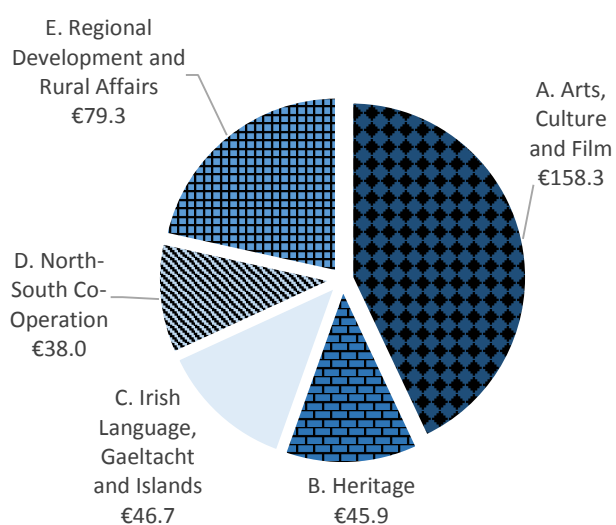


Chart 1(b):

Programme Breakdown



¹⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2017

This funding will enable a significant level of services to be delivered across all programme areas in 2017. The funding provided reflects the Government's commitment to advance economic and social progress in rural Ireland; to conserve, protect, develop and present Ireland's heritage and culture; and to promote the Irish language, support the Gaeltacht and develop island communities.

Programme A - Arts, Culture and Film

The aim of this Programme is to promote and develop Ireland's world-class artistic and creative strengths at home and abroad. The 2017 allocation under this Programme will allow the Department and its Agencies to:

- Deliver Ireland 2016 Legacy Programme and Éire Ildánach / Culture 2025 cultural strategy, including increased public cultural provision and collaborative partnerships and initiatives;
- Facilitate over 3.8m visits to cultural institutions, including the National Gallery of Ireland, the National Museum of Ireland, the National Library of Ireland, the National Archives of Ireland, the Irish Museum of Modern Art, the Chester Beatty Library, the Crawford Art Gallery and the National Concert Hall;
- Invest in cultural infrastructure in our National Cultural Institutions and regional arts and cultural centres;
- Re-open the historic wings at the National Gallery of Ireland following completion of a programme of capital works;
- Through the Irish Film Board, invest almost €13m in film projects; and
- Support about 400 artists, 450 art organisations and 430 projects/events through the Arts Council and Culture Ireland, reaching a global audience of some 2 million with events across all continents.

Programme B - Heritage

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. The funding allocated for 2017 will allow the Department to support the protection of archaeological and built heritage, manage and operate 6 national parks and 78 nature reserves and other recreational properties, and fund conservation related scientific surveys and reporting. An increased allocation of over €6.2m will be provided to assist the Heritage Council in its work.

Programme C - Irish Language, Gaeltacht and Islands

The aim of this Programme is to support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities. Under this Programme, the allocation for 2017 will:

- Through Údarás na Gaeltachta, support the creation of over 500 jobs and maintain an employment base of 7,000 jobs in the Gaeltacht;
- Support more than 20,000 students attending Irish colleges in the Gaeltacht;
- Promote the Irish language inside and outside the Gaeltacht; and
- Support the provision of island air and ferry services with some 400,000 passenger journeys.

Programme D - North-South Cooperation

The aim of this Programme is to maintain, develop and foster North-South co-operation in the context of the implementation of the Good Friday Agreement. Under this Programme, the allocation for 2017 will:

- Through Foras na Gaeilge and the Ulster-Scots Agency, promote the Irish and Ulster-Scots language and culture; and
- Through Waterways Ireland, maintain the waterways for some 15,000 registered boat users.

Programme E – Regional Development and Rural Affairs

The aim of this Programme is to facilitate the economic development of Ireland's regions and to foster the sustainable development of vibrant, rural communities. The 2017 allocation will allow for:

- Ongoing delivery of the LEADER 2014-2020 Rural Economy Sub Programme;
- Enhanced National Rural Development Schemes, including Rural Recreation and CLÁR;
- Further development of the Town and Village Regeneration Scheme;
- Continued preparation for the roll-out of broadband under the National Broadband Plan in conjunction with the Local Authorities; and
- Delivery of the *Action Plan for Rural Development*, which will act as an overarching structure for the co-ordination and implementation of initiatives across Government to support economic and social progress in rural Ireland.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €19 million in current expenditure and €21 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Expanded National Rural Development Schemes including Rural Recreation and CLÁR (additional €8m)	15
Town and Village Regeneration (additional €8m)	12
Rural Broadband and Post Offices, Regional Economic Development	2
Ireland 2016 Legacy Programme/Culture 2025	5
Reopening of National Gallery	1.5
Opening of Killarney House	0.5
Total	36

D. Reconciliation of 2017 Expenditure Ceiling

Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	229	229	229
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	1	1	1
Budget 2017			
Additional resources allocated	19	19	19
Current Expenditure Ceiling	249	249	249
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	98	94	97
Additional resources allocated	21	21	21
Capital Ceiling	119	115	118
<u>Ministerial Expenditure Ceiling</u>	368	364	367

*Rounding affects total

Children and Youth Affairs

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Children and Youth Affairs Vote Group for the period 2017-2019 are presented in the table below.

Children and Youth Affairs	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	1,287	1,287	1,287
Gross Voted Capital Expenditure	24	25	25
Total Gross Voted Expenditure	1,311	1,312	1,312

Chart 1(a):

Pay, Pensions¹⁶ and Non-Pay Breakdown
(Incl. Capital)

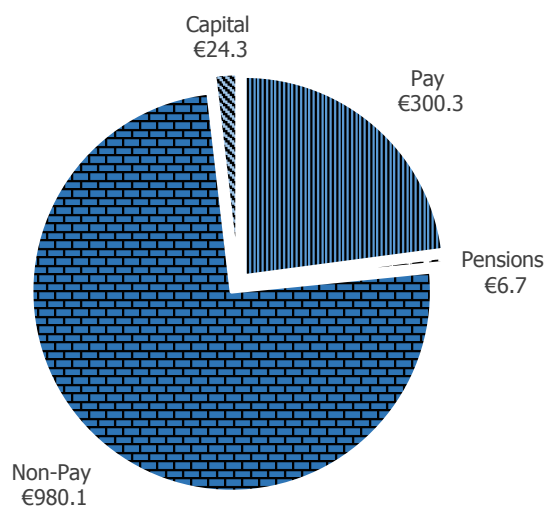
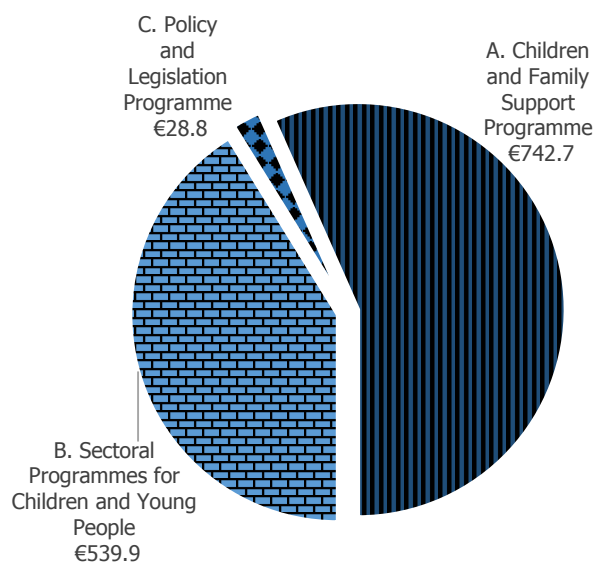


Chart 1(b):

Programme Breakdown



¹⁶ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Government commitment to improve outcomes for children and young people in Ireland.

The purpose of the remainder of this section is to set out the core services that are to be provided by the 2017 allocation on a Strategic Programme basis.

Programme A: Children and Family Support Programme

The aim of this programme is to integrate and improve the existing service delivery arrangements and support the welfare of children, young people and families. In particular, the budgetary decisions for 2017 mean that the Department will:

- Increase the allocation to Tusla, the Child and Family Agency by €36.9m, bringing its total allocation to €712.9m, an increase of 5.5% over 2016. The additional resources are intended to progress a number of key developments during 2017 including the recruitment of additional social workers and other staff to continue to address the issue of unallocated cases; to support Tusla in implementing key elements of the Government's National Strategy on Homelessness; to support the commissioning of new special care facilities; to develop an enhanced response to the issue of domestic, sexual and gender based violence and to start to support Tusla in its key role in implementing a range of important legislation, including Children First, Adoption and Aftercare; and
- Increase the Current allocation to the Irish Youth Justice Service by €1,049,000 bringing its allocation to €22.7m to meet operational costs associated with the Oberstown Children Detention Campus and funding to support the rollout of the Bail Supervision scheme. Capital funding of €3.2m is also being provided to support further building works on the Oberstown campus.

Programme B: Sectoral Programmes for Children and Young People

The aim of this programme is to support the provision of both universal and targeted services for the care, development and wellbeing of children and young people. The Government's budgetary decisions for 2017 under this Programme will allow for the following:

- An additional €86m is provided in respect of the full year costs of the extended ECCE scheme and the roll out of the Access and Inclusion Model (AIM) in ECCE first announced in Budget 2016;
- A further €35.5m is being provided for a range of further measures to address affordability and quality in the early years schemes. This includes the introduction of a new Single Affordable Childcare Scheme from September 2017, which will provide means-tested subsidies, based on parental income, for children from 6 months up to 15 years, in addition to universal subsidies for all children using formal childcare aged 6 months to 3 years. It also includes the provision of non-contact time payments to

service providers. In total, Early Years funding will rise from €345m in 2016 to €465m in 2017, an increase of 35%;

- An additional €5.5m is being provided to increase the support provided to youth work programmes and services by the voluntary youth work sector; and
- Funding of €5.8m is being provided to support the area based approach to child poverty (ABC programme) to maintain all existing sites for the whole of 2017.

Programme C: Policy and Legislation Programme

The aim of this programme is to oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people, including the implementation of the Policy Framework for Children and Young People. In particular, the budgetary decisions means that the Department and its agencies will:

- Allocate an additional €1.5m to further progress the National Longitudinal Study 'Growing up in Ireland';
- Provide €3.8m to the Adoption Authority of Ireland to support it in the fulfilment of its statutory responsibilities; and
- Provide €2.4m to the Office of the Ombudsman for Children to support its operational activities.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €83 million in current expenditure and €2 million in capital expenditure is being allocated. €35m will be allocated to fund existing services within the Department and particularly to the agencies under its aegis with Tusla allocated €25m of this.

In addition, the following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 €m
<p>Early Years Care and Education</p> <p>Introduction of the Affordable Childcare Programme to be introduced from September 2017 which will provide:</p> <ul style="list-style-type: none"> • Targeted childcare subsidisation for lower income families based on parental income for children from 6 months up to 15 years; and • Universal subsidisation to all children aged 6 months to 3 years, <p>For children who are availing of childcare by a Tusla registered childcare service.</p> <p>Investment in Early Years services to acknowledge the non-contact time required to deliver high quality services.</p> <p>Measures to enhance inspections and registration in early years schemes.</p> <p>Investigation of sustainability issues facing service providers.</p>	32

Tusla – The Child and Family Agency Funding for a range of measures to address: <ul style="list-style-type: none"> • The issue of child protection cases awaiting allocation to social workers; • The provision of addition capacity in special care services; • Commencement of the implementation process for a range of Government legislation including Children First, Aftercare and Adoption; • Implementation of Tusla's element of the Government's national strategy on homelessness; • Developing enhanced Domestic, Sexual and Gender-based Violence services; • Development of therapeutic services; and • Risk / governance issues within Tusla 	10
Youth Services <ul style="list-style-type: none"> • Rollout of LGBT Youth Strategy; • Support for new projects and new initiatives to meet unmet need in youth services; and • Support VFM projects in the Youth Sector 	2
Total	43

D. Reconciliation of 2017 Expenditure Ceiling

Department of Children and Youth Affairs	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	1,202	1,202	1,202
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	2	2	2
Budget 2017			
Additional resources allocated	83	83	83
Current Expenditure Ceiling	1,287	1,287	1,287
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	22	23	23
Additional resources allocated	2	2	2
Capital Ceiling	24	25	25
<u>Ministerial Expenditure Ceiling</u>	1,311	1,312	1312

*Rounding affects total

Communications, Climate Action & Environment

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Communications, Climate Action & Environment Vote Group for the period 2017-2019 are presented in the table below.

Communications, Climate Action & Environment	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	358	358	358
Gross Voted Capital Expenditure	171	201	256
Total Gross Voted Expenditure	529	559	614

Chart 1(a):

Pay, Pensions¹⁷ and Non-Pay Breakdown
(Incl. Capital)

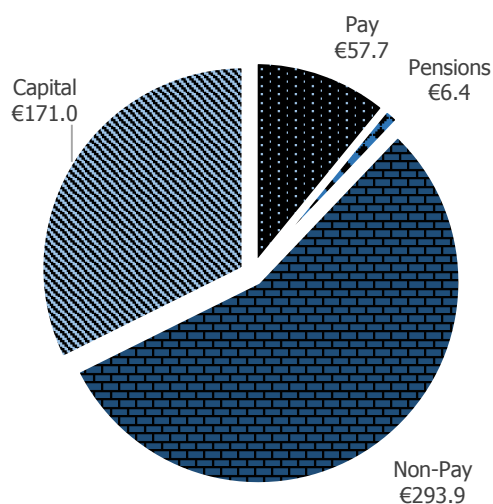
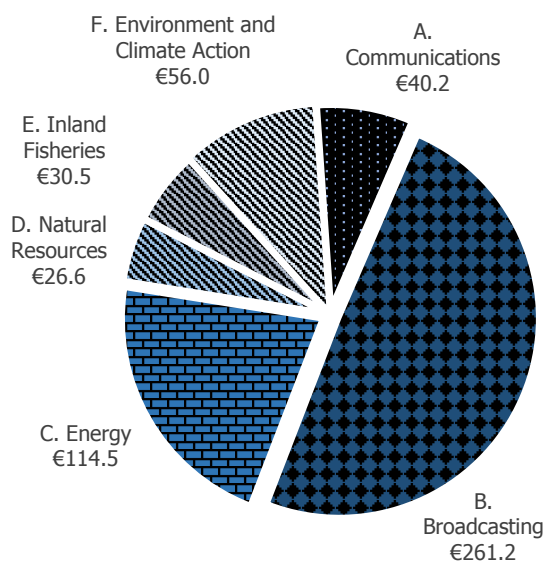


Chart 1(b):

Programme Breakdown



¹⁷ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The Department of Communications, Climate Action and Environment is responsible for communications, climate action, environment, broadcasting, energy, natural resources.

Programme A – Communications

The aim of this Programme is to facilitate and promote investment in Next Generation Networks, to enhance internet engagement by citizens and business and to support job creation, business development and innovation especially in the digital media sector. In particular, the budgetary and estimates decisions mean that the Department will:

- Support the rollout of the National Broadband Plan that will provide high speed broadband connectivity to the parts of rural Ireland where commercial investment is not forthcoming;
- Continue the rollout of the Trading Online Voucher Scheme, supporting 1,500 more small companies to trade online, in turn leading to increased growth and job creation; and
- Fund a Digital Skills Training Programme to help approximately 30,000 citizens' access and use online resources and public services.

Programme B – Broadcasting

Under this Programme, the Department will continue to support Ireland's socio-economic development by promoting the maintenance of a diverse and vibrant broadcasting sector and ensuring that the regulatory framework remains appropriate. Key outputs include:

- Supporting the continued delivery by TG4 of its public service objectives and, in particular, those in relation to the Irish language;
- Supporting the development of new television and radio programmes and facilitating the development of archiving of programme material through funding schemes established under the Broadcasting Fund; and
- Securing the migration of terrestrial broadcasting services from the 700MHz band so that these may be re-purposed for the delivery of enhanced mobile broadband services.

Programme C – Energy

The aim of this Programme is to ensure the security, continuity and competitiveness of energy supply for the economy and for consumers, to promote the sustainability of energy supply and demand, and to contribute to the reduction of energy related emissions. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Continue to invest in domestic energy efficiency improvements including the piloting of new and expanded measures to support innovation and, in particular, deep energy efficiency works;
- Expand the new Warmth & Wellbeing scheme to assist more of those in energy poverty, with a focus on cross Government cooperation to realise the potential of energy efficiency for better health outcomes;
- Support energy efficiency in the business and public sectors. This funding will facilitate: (a) enhanced support from SEAI for public sector bodies in achieving the public sector 33% energy efficiency target (b) strengthened SEAI support for energy saving in the SME sector through targeted interventions and (c) deeper engagement with the largest industrial energy users in the country (expending a collective €1.1bn annually on energy) including supporting them to achieve ISO50001 certification which will help to integrate energy management into their business and overall efforts to improve quality and environmental management; and
- Fund the delivery of a new Renewable Heat Incentive and support the Electric Vehicle Grant Scheme.

Programme D – Natural Resources

The aim of this Programme is to manage Ireland's mineral, hydrocarbon and other geological resources in a sustainable and productive manner. Under this Programme, the allocation for 2017 allows the Department to provide reliable geoscience support for environmental protection and the sustainable development of Ireland's natural resources and to address the environmental, health and safety implications of historical mining activity. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will continue to support Ireland's socio-economic development by:

- Regulating approximately 640 licencing and leasing activities;
- Expanding the geo-environmental mapping project (Tellus) to facilitate having half the country mapped by end-2017;
- Accelerating Ireland's marine mapping programme INFOMAR;
- Expanding Groundwater investigations to include a Monitoring and Advisory Programme for Groundwater and Turlough Flooding; and
- Continuing the rehabilitation works at the former mining areas of Avoca, Co. Wicklow and Silvermines Co. Tipperary.

Programme E – Inland Fisheries

The aim of this Programme is to manage Ireland's inland fisheries in a sustainable and productive manner. Under this Programme, the allocation for 2017 allows the Department, mainly through its Agencies, to conserve, manage, protect and develop the inland fisheries resource, including sea angling. Under this Programme, the Department will continue to support Ireland's socio-economic development by:

- Carrying out some 13,000 inspections of recreational Anglers for licence and / or permit; and carrying out some 12,500 inspections of other Anglers;
- Rehabilitating and maintaining up to 35,000 metres of streams;

- Assessing 147 rivers, sections of rivers and estuaries as part of the annual salmon management programme;
- Issuing up to 18,000 recreational salmon angling licences and up to 110 commercial salmon licences;
- Replacing/upgrading Inland Fisheries Ireland's (IFI) sea going capacity in 2017 and future years, which will enable better management of migratory salmonids off shore; and
- Working towards the delivery of the National Strategy for Angling Development through a broad range of conservation, protection, access, information, promotion and other works.

Programme F - Environment and Waste Management

Under this Programme, the allocation for 2017 will allow the Department and the Environmental Protection Agency (EPA) to continue to support sustainable socio-economic development by promoting protection of the environment including investing in remediation of landfill sites.

Additional staff resources in both the Department and EPA will assist in complying with EU Directives, other EPA licensing and enforcement activities and support the National Expert Advisory Council on Climate Change which is a key Government commitment. It will also fund the technical analysis necessary to underpin the first national climate change mitigation and adaptation strategies.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €11 million in current expenditure and €45 million in capital expenditure is being allocated. €8 million of capital expenditure will be allocated to a new measure, Spectrum Change, as set out in the table below.

Existing infrastructural priorities such as the National Broadband Plan will be progressed with the 2017 allocation with the increased funding as well as further investment in renewable energy and energy efficiency initiatives. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Spectrum Change</i>	8
Total	8

D. Reconciliation of 2017 Expenditure Ceiling

Department of Communications, Climate Action and the Environment	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	346	346	346
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement` - allocation of central provision	1	1	1
Budget 2017			
Allocation of additional resources	11	11	11
Current Expenditure Ceiling	358	358	358
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	126	156	211
Allocation of additional resources	45	45	45
Capital Ceiling	171	201	256
<u>Ministerial Expenditure Ceiling</u>	529	559	614

*Rounding affects total

Defence

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Defence Vote Group for the period 2017-2019 are presented in the table below.

Defence	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	847	847	847
Gross Voted Capital Expenditure	74	74	85
Total Gross Voted Expenditure	921	921	932

Chart 1(a):

Pay, Pensions¹⁸ and Non-Pay Breakdown
(incl. Capital)

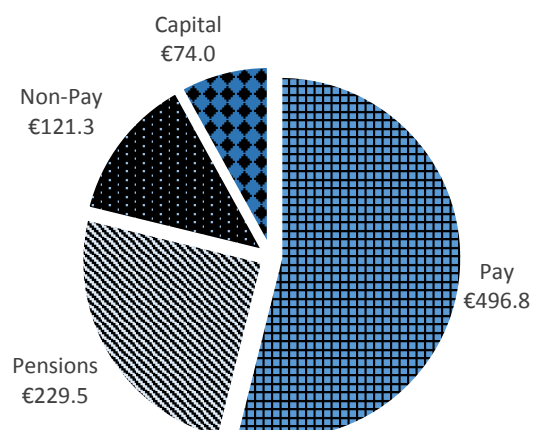
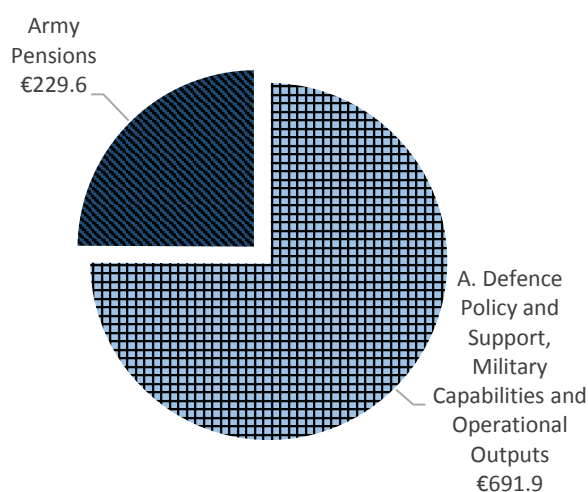


Chart 1(b):

Programme Breakdown



¹⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017. The funding reflects the Exchequer commitment in support of providing for the military defence of the State, contributing to national and international peace and security and ensuring that the Permanent Defence Forces fulfil all other roles assigned by Government.

VOTE 35 – Army Pensions

Programme A: Provision of Defence Forces’ Pensions Benefits

Under this Programme, the Department will continue to provide Defence Forces pension benefits to new retirees and to some 12,200 military pensioners (including spouses and children of deceased personnel and the spouses of deceased Veterans of The War of Independence).

VOTE 36 – Defence

Programme A - Defence Policy and Support, Military Capabilities and Operational Outputs

The White Paper on Defence 2015 provides the defence policy framework for the next decade. The funding provided will allow for the maintenance and development of flexible defence capabilities that meet the requirements of the roles assigned by Government in the White Paper. Defence policy will continue to be responsive to emerging changes in the domestic and international peace and security environment. In particular, the budgetary decisions mean that:

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

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €5 million in current expenditure and €7 million in capital expenditure is being allocated. These resources will be used to fund existing services and provide additional investment to purchase and upgrade military equipment, necessary building and maintenance works and ICT projects. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Full details on the allocation of the Vote Group's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2017 Expenditure Ceiling

Department of Defence	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	837	837	837
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement` - allocation of central provision	5	5	5
Budget 2017			
Allocation of additional resources	5	5	5
Current Expenditure Ceiling	847	847	847
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	67	67	78
Additional resources allocated	7	7	7
Capital Ceiling	74	74	85
<u>Ministerial Expenditure Ceiling</u>	921	921	932

*Rounding affects total

Education and Skills

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Education Vote Group for the period 2017-2019 are presented in the table below.

Education and Skills	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	8,840 ¹⁹	8,897	8,946
Gross Voted Capital Expenditure	690	715	746
Total Gross Voted Expenditure	9,530	9,612	9,692

Chart 1(a):

Pay, Pensions²⁰ and Non-Pay Breakdown
(Incl. Capital)

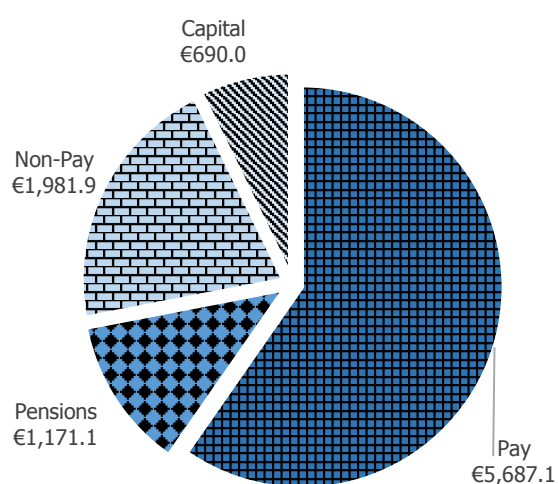
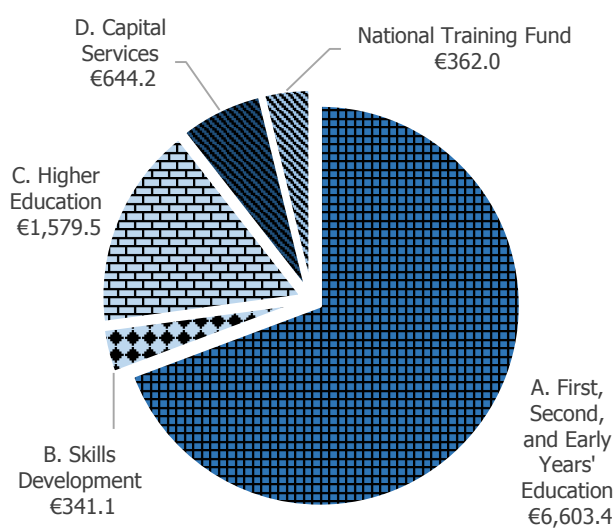


Chart 1(b):

Programme Breakdown



¹⁹ Includes allocation of €362m for the National Training Fund

²⁰ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017, reflecting the Government's commitment to support the educational success of each learner and to drive improvements in the overall performance of the education and training system.

Programme A – First, Second and Early Years' Education

The aim of this Programme is to provide a quality inclusive school and early years' education system with improved learning outcomes. In particular, the budgetary and estimates decisions will mean an additional 2,400 teaching posts in schools to be funded in 2017. This will comprise:

- 680 extra teachers to meet demographic pressures to cater for over 11,000 extra primary and post-primary students;
- 900 extra resource teachers to support implementation of a new model of special education provision;
- 100 new posts for career guidance;
- 550 additional posts resulting from implementation of the professional time agreement for classroom teachers implementing Junior Cycle; and
- 170 teachers as a result of enhancement in school leadership.

In addition, a further 115 Special Needs Assistants will be provided from January 2017.

The budgetary and estimates decisions will:

- Support implementation of Junior Cycle Reform;
- Provide additional funding for educational inclusion;
- Support and strengthen school leadership; and
- Enhance guidance counselling provision.

Programme B – Skills Development

The aim of this Programme is to provide opportunities for up-skilling and re-skilling that meet the needs of individuals and the labour market. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Provide for Further Education and Training places during 2017, including through SOLAS and the Education and Training Boards;
- Continue implementing the Further Education and Training Strategy and the National Skills Strategy; and
- The expansion of existing apprenticeships and the introduction of new apprenticeship schemes in key economic areas.

Programme C – Higher Education

The aim of this Programme is to provide high quality teaching and learning, research and innovation opportunities in the higher education sector to support the delivery of regional and national ambitions. In particular, the budgetary and estimates decisions mean that the Department and its Agencies will:

- Continue to provide for higher education programmes and services for over 179,000 full-time students at under-graduate and post-graduate level;
- Support the implementation of restructuring and reforms to support diversity and quality of provision across the system, in line with the policy set out in the Higher Education Strategy to 2030; and
- Continue to promote and widen access by under-represented groups by providing grants and other supports for third level students, including the reintroduction of targeted supports for post graduate students.

Programme D – Capital Services

€690 million is allocated in 2017. This will support the creation of up to an additional 20,000 permanent school places in 2017 through the delivery of Large Scale Projects and the Additional Accommodation Scheme. The allocation will also fund school sector site acquisitions, emergency works, summer works, furniture and equipment applications, and the upgrade of ICT equipment, as well as the payment of PPP unitary charges. In addition, investment in the Higher Education Sector, including research activities, will be supported.

C. Estimates 2017: Summary of New Measures

Compared to the pre-Budget position an additional €130 million in current expenditure and €40 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded through additional current expenditure. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Revised salary scale for new entrant teachers	10
Introduction of new model for resource teachers	18
Support for new Action Plan for Educational Inclusion	5
Support the strengthening of school leadership	8
100 new posts for career guidance	2
Support for Higher Education	35
Implementation of new International Education Strategy	1.5
Re-use of Croke Park Agreement Hours (IoTs)	10
Additional support for Junior Cycle Reform	10.5
Increased Special Needs Assistants allocation	30
TOTAL	130

D. Reconciliation of 2017 Expenditure Ceiling

Department of Education and Skills	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	8,580	8,637	8,686
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement` - allocation of central provision	130	130	130
Budget 2017			
Allocation of additional resources	130	130	130
Current Expenditure Ceiling	8,840	8,897	8,946
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	650	675	706
Additional resources allocated	40	40	40
Capital Ceiling	690	715	746
<u>Ministerial Expenditure Ceiling</u>	9,530	9,612	9,692

*Rounding affects total

Finance

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

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Finance Vote Group for the period 2017-2019 are presented in the table below.

Finance	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	439	439	439
Gross Voted Capital Expenditure	25	25	25
Total Gross Voted Expenditure	465	465	465

Chart 1(a):

Pay, Pensions²¹ and Non-Pay Breakdown
(Incl. Capital)

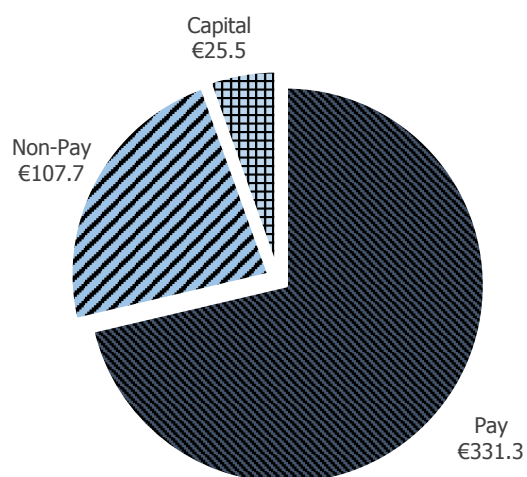
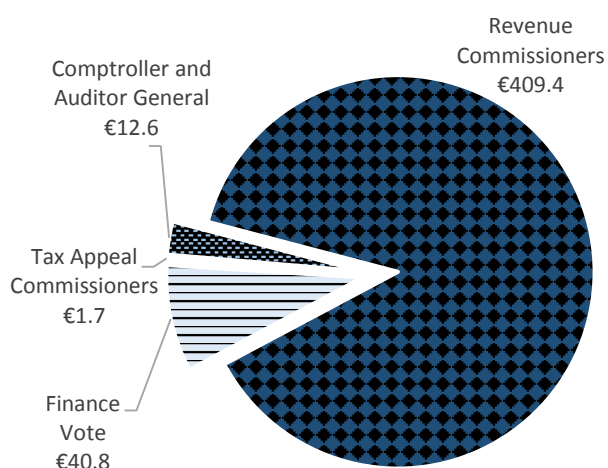


Chart 1(b):

Programme Breakdown



²¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2017

The funding will enable a significant level of public services to be delivered in 2017 across the Vote Group. The funds provided to the Finance Vote Group is distributed across four offices including the Office of the Minister for Finance, the Office of the Revenue Commissioners, the Tax Appeals Commission, and the Office of the Comptroller and Auditor General. The key strategic programmes within the Vote Group are set out below.

Vote 7 – Office of the Minister for Finance

Programme A – Economic and Fiscal Policy

The Economic and Fiscal Programme is focused on the promotion of a resilient Irish economy founded on sustainable and balanced growth and enabling improvements in the living standards of our citizens, and the design of taxation policies aimed at promoting fairness, enterprise and competitiveness. The 2017 allocation provides for:

- Ongoing and extensive engagement across a range of dossiers at EU and International fora;
- Continued collaboration with the ESRI in relation to macro-economic research;
- Cyclical tax reviews; and
- Provision of a Fuel Grant rebate for disabled drivers

Programme B – Banking and Financial Services

The Banking and Financial Services Programme is targeted with the delivery of policies designed to promote a well-regulated, robust and stable financial sector. The 2017 allocation provides funding for:

- the ongoing management of State investments;
- SME supports including credit availability and alternative finance initiatives;
- Public awareness, information and switching campaigns;
- Promotion of the IFS 2020 brand and enhanced International engagement; and
- Transcription of EU directives, consolidation of Central Bank legislation, and other legislation

Programme C – Delivery of Shared Services

This programme delivers cross-departmental Banking, Accounting and Reporting services, together with a range of internal corporate services. The migration of accounting services to the Financial Management Shared Services Centre will commence during 2017.

Vote 8 – Office of the Comptroller and Auditor General

Programme A – Audit and Reporting

The aim of this Programme is to provide for the audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, to contribute to better public administration, and to authorise the release of funds from the Exchequer on foot of requisitions by or on behalf of the Minister for Finance. The allocation for 2017 funds the provision of these services and will allow the C&AG to:

- Audit the accounts of 290 bodies;
- Publish 25 reports; and
- Control issues from the Central Fund.

Vote 9 – Office of Revenue Commissioners

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

The aim of this Programme is to collect taxes and duties and implement customs controls. Under this Programme the allocation for 2017 will allow the Office of the Revenue Commissioners to:

- Collect taxes and duties;
- Encourage voluntary compliance through the delivery of services, particularly electronic services;
- Maintain high levels of timely compliance and reduce outstanding tax debt;
- Identify and confront tax evasion and non-compliance (in particular shadow economy activities and smuggling) and facilitate the movement of trade and implement frontier controls; and
- Provide advice and legislation and advance Ireland's tax and customs agenda in international fora.

Vote 10 – Tax Appeals Commission

Programme A – Facilitation of Hearing of Tax Appeals

The aim of this Programme is to ensure that all taxpayers may exercise, if necessary, their right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them. Under the Programme, the allocation for 2017 will allow the Tax Appeals Commission to continue to implement its programme of modernisation and reform and to address its caseload in an efficient and effective manner.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €3 million in current expenditure and €3 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Prepare effectively to meet the anticipated additional demands on resources posed by the impact of the UK's exit from the EU (Brexit)	1
Increasing Revenue staff resources by 50 (full time equivalent) on audit and investigation activities as well as enhancing ICT systems capacity for data matching and data analytics will lead to a direct increase in tax and duty yield from compliance interventions.	5
A comprehensive programme of targeted compliance interventions against those engaged in offshore evasion.	
Total	6

D. Reconciliation of 2017 Expenditure Ceiling

Department of Finance	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	433	433	433
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	3	3	3
Budget 2017			
Allocation of additional resources	3	3	3
Current Expenditure Ceiling	439	439	439
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	22	22	22
Allocation of additional resources	3	3	3
Capital Ceiling	25	25	25
<u>Ministerial Expenditure Ceiling</u>	464	464	464

*Rounding affects total

Foreign Affairs and Trade

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Foreign Affairs and Trade Vote Group for the period 2017-2019 are presented in the table below.

Foreign Affairs and Trade	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	704	704	704
Gross Voted Capital Expenditure	11	11	11
Total Gross Voted Expenditure	715	715	715

Chart 1(a):

Pay, Pensions²² and Non-Pay Breakdown

(Incl. Capital)

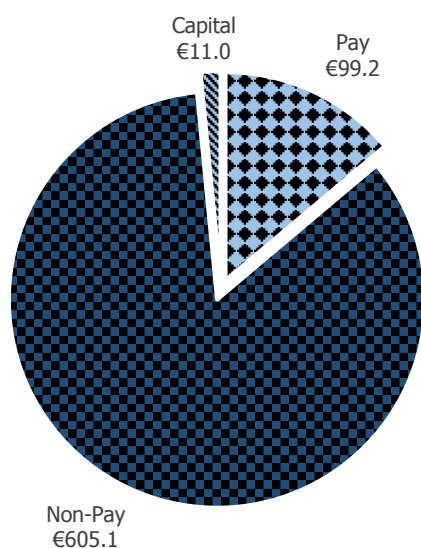
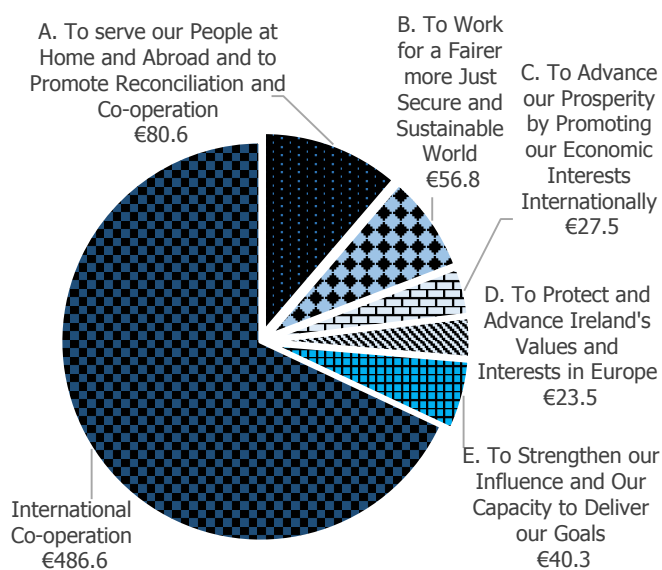


Chart 1(b):

Programme Breakdown



²² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

The funding will enable a significant level of services to be delivered in 2017. The funding reflects this Department's efforts to serve the Irish people, promote their values and advance their prosperity abroad; and to provide the Government with the capabilities, analysis and influence to ensure that Ireland derives the maximum benefit from its external engagement.

Vote 27 – International Co-operation

Programme A: Work on Poverty and Hunger Reduction

This Programme contributes towards the eradication of extreme global poverty and hunger, while helping to build resilience and sustainable livelihoods for some of the world's poorest and most vulnerable communities. This enables Ireland to play a leading role in the international response to the current unprecedented levels of humanitarian crisis, to provide emergency assistance to meet the needs of vulnerable populations caught up in the crises in the Middle East and Sub-Saharan Africa.

Key targets include: reduced poverty levels; improvement in food and nutrition in our partner countries; supporting stronger, more accountable systems to deliver services to poor and marginalised people; fostering inclusive growth, inclusive agriculture policies and resourcing Ireland's response to humanitarian crises, including those affected by the migration crisis and conflict prone societies.

Furthermore, the Programme plays a central role in the Government's International Development Cooperation response to Ireland's commitments arising from the UN Sustainable Development Goals agreed in 2015.

Vote 28: Foreign Affairs and Trade

Programme A - Our People: To Serve Our People at Home and Abroad and to Promote Reconciliation and Cooperation

In 2017, it is anticipated that the Department will:

- Introduce online passport renewal for adults during 2017, shortening the turnaround time for renewals – this programme will run from 2016-2018 involving a total budget of €18.6m; issue over 750,000 Passports and 30,000 Passport Cards per annum; enhance security and anti-fraud capability;
- Provide Irish citizens abroad with assistance and deliver a responsive consular service. The Department's public offices in Dublin and Cork deal with the authentication of some 60,000 documents annually for use abroad by Irish companies/citizens. Significant increases in many services are expected including issuing a projected 3,800 certificates to enable Irish citizens marry abroad (35% increase on 2015); and providing emergency assistance to around 2,400 citizens and their families in serious cases such as death, arrest and hospitalisation abroad. It's expected that applications for Irish citizenship through Foreign Birth Registration (FBR) will increase significantly in 2017, to around 12,000;
- Allocate grants from the Reconciliation Fund (in the region of €2.7 million) to

support community organisations working towards peace and reconciliation on the island of Ireland and between Ireland and Britain;

- Continue the commemorations programme, including the delivery of events abroad to mark key anniversaries (in 2017, this will include the Battle of Messines); and
- Support 200+ organisations under the Emigrant Support Programme and provide resources for diaspora engagement; deliver the Global Irish Civic Forum.

Programme B - Our Values: To work for a Fairer, More Just, Secure and Sustainable World

The 2017 targets for this Programme are: to promote our human rights priorities; improve coherence of human rights promotion and protection in our foreign policy; to drive international efforts to protect women in conflict zones and to ensure participation of women in peacebuilding and conflict resolution; to campaign for Ireland's election to the UN Security Council in 2020; to advocate for peace building through our membership of multilateral organisations; to lead international efforts on disarmament and non-proliferation; and to implement the rulings of international courts.

Programme C - Our Prosperity: To Advance Ireland's Prosperity by Promoting our Economic Interests Internationally

The Department's work under this programme in 2017 will focus on leveraging our resources to drive job creation, exports, inward investment and the tourism market. There will be a particular focus on assisting Irish business in the context of the UK's exit from the EU. This approach will be supported by: implementing the International Financial Services Strategy and Action Plan for Jobs commitments; delivering 15-20 Ministerial-led St. Patrick's Day trade and promotional visits; and developing a new Trade strategy, as well as cross-sectoral, whole-of-Government strategies for the Americas and Asia Pacific.

Programme D - Our Place in Europe: To Protect and Advance Ireland's Values and Interests in Europe

The focus of this Programme in 2017 will be to safeguard Ireland's interests in the broader context of Brexit negotiations, both with regard to the UK and the future direction of the EU. Actions in 2017 include: Formulating and delivering clear messages on key Brexit issues to our European partners and the EU institutions; providing support to all Departments as required and reporting on key issues affecting Ireland; oversight of secondment of Irish personnel to EU/international institutions; active participation at the Foreign Affairs Council and input to the implementation of the EU's Global Strategy.

Programme E - Our Influence: To strengthen our influence and our capacity to deliver our Goals

The focus for this Programme in 2017 will be on strengthening our corporate performance with a view to improved public service. This will include enhanced corporate governance; increased public diplomacy; services in Irish; strong commitment to transparency; introduction of online payments for select consular services; customer satisfaction engagement; publication of a new Customer Services Charter and Action Plan.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €9 million in current expenditure and €7 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key capital and current measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Passport Service Reform Programme</i> – Year 2 of this Programme will see the replacement of the core ICT operating system	4
Capital building funding – urgent remedial work in buildings abroad	3
Total	7

D. Reconciliation of 2017 Expenditure Ceiling

Department of Foreign Affairs and Trade	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	694	694	694
Technical Adjustments to the Ceiling			
Transfer from Taoiseach's Vote Group	4	4	4
Transfer from Current to Capital	(4)	(4)	(4)
Lansdowne Road Agreement	1	1	1
Budget 2017			
Allocation of additional resources	9	9	9
Current Expenditure Ceiling	704	704	704
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope set out in the Mid-Year Expenditure Report	4	4	4
Transfer from Current to Capital	4	4	4
Allocation of additional resources	3	3	3
Capital Ceiling	11	11	11
<u>Ministerial Expenditure Ceiling</u>	715	715	715

*Rounding affects total

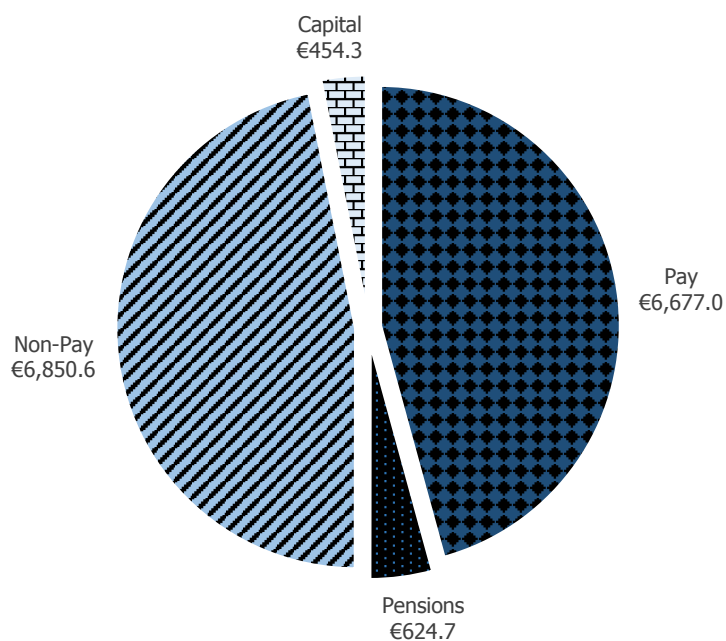
Health

A. Resource Allocation 2017-2019

The multi-annual current expenditure ceilings for the Health Vote Group for the period 2017-2019 are presented in the table below.

Health	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	14,152	14,270	14,393
Gross Voted Capital Expenditure	454	473	550
Total Gross Voted Expenditure	14,606	14,743	14,943

Chart 1: Pay, Pensions²³ and Non-Pay Breakdown (Incl. Capital)



²³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

The overall funding will enable a significant level of health and social care services to be delivered in 2017. The funding provided reflects the Government's commitment to the provision of effective, high quality health and personal social services to the population of Ireland, through a health service that seeks to improve the health and wellbeing of the people of Ireland.

The level of health services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan.

Health and Wellbeing

Health and Wellbeing services in 2017 will continue to support the implementation of Healthy Ireland. Funding is provided to establish a "Healthy Ireland Fund" to allow for "joined-up working" between Government Departments on evidence based projects, programmes and initiatives that support the implementation of Healthy Ireland. This will embed and implement Healthy Ireland programmes and projects in a variety of settings, including education, local authorities, workplaces and communities. The Estimate also provides for the continuation of the roll out of Rotavirus and MenB vaccination programme within the maternal and childhood immunisation programme.

Acute Services

The level of hospital services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Patient safety and the delivery of quality services to patients will remain a key priority. Priority areas will include - the Waiting List Initiative; continued implementation of Activity Based Funding (ABF); continuation of measures to address Emergency Department overcrowding; measures to address delayed discharges from hospitals; further arrangements associated with the development of the National Paediatric Hospital; continued implementation of the National Cancer Control Programme; the improvement and reform of ambulance services, and the implementation of the National Maternity Strategy.

Primary Care Services

The level of primary care services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Patient Safety and the delivery of quality services to patients will remain a key priority. Provision is made for costs associated with new Primary Care Centres, the extension of the medical card to Children in receipt of Domiciliary Care Allowance and a reduction in the cap on prescription charges for medical card holders aged over 70 by €5 per month. Work will continue on the delivery of appropriate primary care services through primary care teams.

Mental Health Services

The level of mental health services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Progress in developing services in line with the model set out in *Vision for Change* will be continued so that more accessible and effective services are available on a consistent basis across the country.

Disability Services

The level of services to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. Key priorities next year will include the implementation of national standards and improved models for providing care through de-congregation of institutional settings. Continuation of improvements in community supports for children and young people including the major reconfiguration of existing therapy resources for children with disabilities into multi-disciplinary, geographically-based teams under the Progressing Disability Services Programme.

Services for Older People

The level of services for older people to be delivered within the available funding will be set out in the Health Service Executive's 2017 National Service Plan. The Nursing Home Support Scheme will continue to provide residential care services for older people who require such services, including the increase in need arising from the ageing population. Throughout 2017 there will be a continued emphasis on providing home care and community support services to enable older persons to live independently, in their own homes, for as long as possible. Work will continue to develop more integrated models of care for the elderly including integrated hospital and community responses to meet their needs.

C. Estimates 2017: Summary of Measures

The additional allocation to Health in 2017 will fund the delivery of existing services, including the recruitment of an additional 1,200 staff and in addition will be allocated towards the measures set out in the table below. Investment priorities to be progressed include the Children's Hospital, the National Plan for Radiation Oncology and the National Forensic Mental Health Services Facilities Project. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Waiting List Initiative</i>	
The Programme for Government emphasises the need for sustained commitment to improving waiting times for patients, with a particular focus on those patients waiting longest. It commits to €15m funding to the National Treatment Purchase Fund (NTPF) for an initiative targeted at those waiting longest.	15
<i>Children in receipt of Domiciliary Care Allowance</i>	
This policy initiative will implement the commitment in the Programme for Government to provide a medical card to all children in respect of whom a Domiciliary Care Allowance (DCA) payment is made. The DCA is paid to carers in respect of a child with a severe disability under 16 years of age where it has been determined that the child requires ongoing care and attention, substantially over and above the care and attention usually required by a child of the same age. In the region of 11,000 children for whom a DCA payment is made do not currently hold a Medical Card and will benefit from this measure once the necessary legislative changes are enacted by the Oireachtas.	10
<i>Health & Wellbeing</i>	
The establishment of a "Healthy Ireland Fund" to allow for "joined-up working" between Government Departments on evidence based projects, programmes and initiatives that support the implementation of Healthy Ireland. This will embed and implement Healthy Ireland programmes and projects in a variety of settings, including education, local authorities, workplaces and communities.	5
Roll out of Rotavirus and MenB vaccination programme, becoming part of the maternal and childhood immunisations programme.	

Older People	
<p>Winter Initiative Management of older persons care pathways. One of the key objectives of this year's plan is to reduce the numbers of people waiting to be discharged from hospitals by providing the specific supports and pathways to allow patients to move home or to an alternative suitable community setting which meets their needs. Achieving this objective will free up beds in the acute hospital system which, in turn, will lead to less overcrowding in Emergency Departments.</p> <p>Including:</p> <ul style="list-style-type: none"> • 950 additional Home Care Packages • 58 Additional Transitional Care Beds • Expansion of Community Intervention Teams • 55 Additional Acute beds • Increased funding for aids and appliances 	<p>30</p> <p>10</p>
From 1 March, the monthly cap for prescription charges paid by medical card holders over the age of 70 will be reduced by €5, from €25 to €20.	10
Commitment to provide €10 million over the years 2017 – 2021 to support the continuation of TILDA, the Irish Longitudinal Study on Ageing.	2
Disabilities	
<p>The provision of services and supports for children and young people with a disability throughout their childhood and as they transition to adulthood continues to be a priority and is a key component of the Programme for Government. The major reconfiguration of existing therapy resources for children with disabilities into multi-disciplinary, geographically-based teams under the Progressing Disability Services Programme is of vital importance. The Programme for Government contains a commitment that all 18-year-old school leavers with disabilities should have access to supports and services which meet their needs as they make the transition from school to adult life. In 2017, approximately 1,500 young people with disabilities who leave school and Rehabilitative (Lifeskills) Training programmes will require continuing HSE funded supports and services.</p>	21
Total	103

D. Reconciliation of 2017 Expenditure Ceiling

Department of Health	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	13,768	13,886	14,009
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement - allocation of central provision	118	118	118
Budget 2017			
Allocation of additional resources	266	266	266
Current Expenditure Ceiling	14,152	14,270	14,393
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope as set out in the Mid-Year Expenditure Report	454	473	550
Adjusted Capital Ceiling	454	473	550
<u>Ministerial Expenditure Ceiling</u>	14,606	14,743	14,943

*Rounding affects total

Housing, Planning, Community & Local Government

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Housing, Planning, Community and Local Government Vote for the period 2017-2019 are presented in the table below.

Housing, Planning, Community & Local Government	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	1,076	1,076	1,076
Gross Voted Capital Expenditure ²⁴	702	788	764
Total Gross Voted Expenditure	1,778	1,864	1,840

Chart 1(a):

Pay, Pensions²⁵ and Non-Pay Breakdown

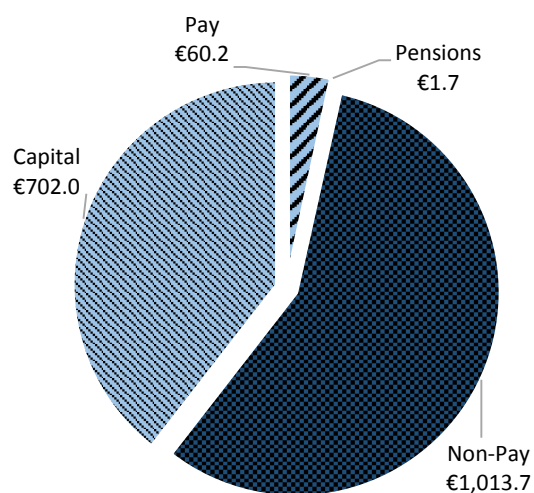
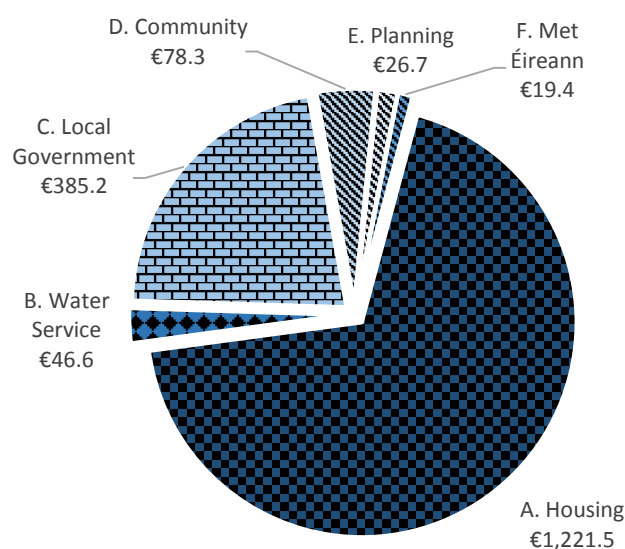


Chart 1(b):

Programme Breakdown



²⁴ Under the Rebuilding Ireland Action Plan for Housing and Homelessness, the Government has committed to Capital ceilings of €1,113m for 2018 and €1,164m for 2019.

²⁵ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered. A particular emphasis will be placed on the Government's Action Plan for Housing and Homelessness addressing increasing housing need. Funding will also support the key areas of Local Government services, and the development of strong and vibrant local communities.

Programme A - Housing

The Government published *Rebuilding Ireland: Action Plan for Housing and Homelessness* in July of this year. *Rebuilding Ireland* is focused on concerted action across Government to address homelessness, accelerate social housing, build more homes, improve the rental sector and utilise existing housing. Under the Plan 47,000 social housing units will be delivered through build, refurbishment, acquisition and leasing over the period to 2021. The key elements of Housing funding in 2017 are as follows:

- A total allocation of €1.3 billion²⁶ will deliver over 21,000 units in 2017 through a range of social housing initiatives;
- Under the local authority housing programme over 1,500 units will be delivered through a combination of construction, acquisitions, rapid builds and Part V, supported through overall investment of €307²⁷ million;
- The Local Infrastructure Housing Activation Fund (€200m in total) will relieve critical infrastructural blockages and enable the delivery of large scale housing on key development sites, with the potential to open up lands and deliver housing of the order of 15,000 to 20,000 by 2019. €50m is being provided in 2017;
- The Housing Agency will be provided with €70m capital funding to engage with banks and investment companies to acquire properties for social housing nationally, thereby increasing social housing delivery. It is estimated that this mechanism will deliver some 1,600 units over the period to 2020;
- An additional funding provision of €28 million will be made available for homelessness giving a total provision of €98 million in 2017. The increased funding will support the implementation of a range of solutions to support long term and sustainable housing solutions for homeless households;
- Continued focus on meeting the housing needs of vulnerable groups with some 375 units to be provided for people with specific needs;
- Building on progress made in 2015 and 2016, an additional 800 vacant units will be brought back to productive use;
- Funding of €6 million will be provided in 2017 to deliver 150 units under a new Repair and Leasing Initiative which will allow local authorities to provide grant funding to property owners to bring vacant properties up to standard which can then be leased for social housing;
- Increased funding for the provision of housing adaptation grants will enable some 9,000 grants to be made in 2017, thereby assisting older people and people with a disability to remain in their own homes and communities;

²⁶ €1.2bn Exchequer funded supplemented by €92m local authority self-financing

²⁷ €264m Exchequer funded supplemented by €43m local authority self-financing

- An additional 400 dwellings have been targeted for Pyrite remediation in 2017 through investment of €22 million; and
- The social housing current expenditure programmes will support 18,250 households through:
 - A provision of €152.7 million will enable 15,000 households to be accommodated under the Housing Assistance Payment including through the full roll-out of the scheme in the Dublin Region;
 - Increased funding provision to €84 million under the Social Housing Current Expenditure Programme will ensure the delivery of 2,250 units in 2017; and
 - Funding of €134 million will support 1,000 new transfers under the Rental Accommodation Scheme.

Programme B - Water Services

Under this Programme, the allocation will allow the Department to provide capital funding to the Group Water sector and additional resources are being applied to the monitoring of water quality to ensure compliance with the Marine Strategy Framework Directive and the Water Framework Directive.

Programme C - Local Government

Of the total amount collected by the Local Property Tax, 80% will be retained locally to fund vital public services. The remaining 20% will be re-distributed to provide top-up funding to certain local authority areas that have lower property tax bases due to the variance in property values across the State.

Several local authorities with large gains from the Local Property Tax self-fund certain housing and roads programmes (€108m) that were formerly paid for out of grants from the Exchequer. This programme includes a payment to the Local Government Fund related to the subvention for Irish Water.

Programme D - Community

Under this Programme, the Department, working with the Community and Voluntary Sector, will continue to support Ireland's socio-economic development by facilitating integrated development at local level and fostering vibrant, sustainable and inclusive communities. In 2017, some 45,000 people will receive direct one-to-one labour market training and supports through the Social Inclusion and Community Activation Programme. Funding will continue to be made available to support a range of initiatives in the community and voluntary sector including:

- Support to national organisations in the sector;
- Support to strengthen and foster volunteerism and philanthropy; and
- Funding for seniors alert which supports the provision of monitored alarms to older persons, of limited means, enabling them to continue to live securely in their homes with confidence.

Programme E - Planning

The aim of this Programme is to promote sustainable economic growth and balanced regional development. Given the central importance of planning in addressing housing challenges, additional resources have been provided to An Bord Pleanála to assist in speeding up the planning decision-making process and accelerating the early delivery of large scale housing developments, in line with commitments in *Rebuilding Ireland – An Action Plan for Housing and Homelessness*.

Programme F – Met Éireann

The aim of this Programme is to provide a range of meteorological services to customers, including monitoring, analysis and prediction of Ireland’s weather and climate to ensure the quality, timeliness and reliability of the essential services provided by Met Éireann.

C. Estimates 2017: Summary of Measures

Including the impact of an exchequer neutral transfer from the Department of Social Protection relating to the Housing Assistance Payment, compared to the pre-Budget position, an additional €165 million in current expenditure has been allocated. The Government has decided to provide the Department of Housing Planning, Community and Local Government with an additional €150m in capital expenditure for 2017. This increased allocation, together with the €78m increase in the capital ceilings set out in the Capital Review and reprioritisation of resources within the Housing Programme allows the Department to introduce new measures of €294m in 2017.

In addition to funding existing services such as the Housing Assistance Payment these resources will be allocated towards the measures set out in the table below. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures: CAPITAL	Cost in 2017 (€m)
<i>Social Housing Construction and Acquisition</i> <ul style="list-style-type: none"> Additional capital funding is being made available to local authorities to construct or acquire additional units for social housing provision; and A new "Buy and Renew" initiative will support local authorities and approved housing bodies to purchase private housing units in need of remediation, renew them and make them available for social housing use. An initial capital provision of €25 million will be available for this initiative in 2017. 	127
<i>Social Housing Acquisition</i> <ul style="list-style-type: none"> The Housing Agency will be provided with €70m capital funding to engage with banks and investment companies to acquire properties for social housing nationally, thereby increasing social housing delivery. It is estimated that this mechanism will deliver some 1,600 units over the period to 2020. 	70
<i>Local Infrastructure Housing Activation Fund (€200m total)</i> <ul style="list-style-type: none"> This fund (€200m in total) will relieve critical infrastructural blockages and enable the delivery of large scale housing on key development sites, with the potential to open up lands and deliver housing of the order of 15,000 to 20,000 by 2019. €50m is being provided in 2017. 	50
<i>Voluntary and Co-operative Housing</i> <ul style="list-style-type: none"> Additional capital funding is being made available to the voluntary and co-operative housing sector to increase social housing provision. 	17.3
<i>Pyrite Remediation</i> <ul style="list-style-type: none"> An additional 400 dwellings have been targeted for Pyrite remediation in 2017. 	12

<i>Repair and Leasing Initiative</i> <ul style="list-style-type: none"> This initiative will provide grant funding to property owners to bring 150 vacant properties up to standard which can then be leased for social housing. 	6
<i>Traveller Accommodation</i> <ul style="list-style-type: none"> Additional funding is being provided in respect of provision of traveller specific accommodation. 	3.5
<i>Private Housing Grants</i> <ul style="list-style-type: none"> Additional funding is being provided to upgrade housing for older people and people with disabilities. 	2.6
<i>Community Facilities Fund</i> <ul style="list-style-type: none"> The Community Facilities Fund will provide funding to enhance community facilities in local authorities. 	2
<i>RAPID</i> <ul style="list-style-type: none"> Additional funding is being provided to support the RAPID programme in areas of urban disadvantage. 	2
<i>European Funds</i> <ul style="list-style-type: none"> Additional funding is being provided to support PEACE (.5m) and INTERREG (1m) projects. 	1.5
Total (Capital)	294

Selected Measures: CURRENT	Cost in 2017 (€m)
<i>Housing Assistance Payment</i> <ul style="list-style-type: none"> 15,000 households will be accommodated under the Housing Assistance Payment including through full roll-out of the scheme in the Dublin Region. 	105
<i>Homeless Services and Emergency Accommodation</i> <ul style="list-style-type: none"> An additional provision will be made available for homelessness to support the implementation of a range of solutions to support long term and sustainable housing solutions for homeless households. 	28
<i>Social Housing Current Expenditure Programme</i> <ul style="list-style-type: none"> Increased provision under the Social Housing Current Expenditure Programme will ensure the delivery of 2,250 units in 2017. 	27
<i>Water Quality</i> <ul style="list-style-type: none"> Additional resources are being applied to support implementation of the Marine Strategy Framework Directive and Water Framework Directive. 	2
<i>Community Development Support</i> <ul style="list-style-type: none"> Additional resources are being applied to support the expanding local authority role in local and community development. 	2
<i>An Bord Pleanála</i> <ul style="list-style-type: none"> Additional resources have been provided to An Bord Pleanála to assist in speeding up the planning decision-making process and accelerating the early delivery of large scale housing developments. 	1.4
Total (Current)	165

D. Reconciliation of 2017 Expenditure Ceiling

Department of Housing, Planning Community and Local Government	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based per Mid-Year Expenditure Report 2016	911	911	911
Technical Adjustments to the Ceiling			
Transfer from Department of Social Protection (HAP)	43	43	43
Lansdowne Road Agreement - allocation of central provision	15	15	15
Budget 2017			
Allocation of additional resources	107	107	107
Current Expenditure Ceiling	1,076	1,076	1,076
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope as set out in the Mid-Year Expenditure Report	552	638	614
Sectoral Policy Decisions	150	150	150
Capital Ceiling	702	788	764
<u>Ministerial Expenditure Ceiling</u>	1,778	1,864	1,840

*Rounding affects total

Jobs, Enterprise and Innovation

A. Resource Allocation 2017-2019

The multi-annual current expenditure ceilings for the Enterprise Vote Group for the period 2017-2019 are presented in the table below.

Jobs, Enterprise and Innovation	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	304	304	304
Gross Voted Capital Expenditure	555	520	530
Total Gross Voted Expenditure	859	824	834

Chart 1(a):

Pay, Pensions²⁸ and Non-Pay Breakdown
(Incl. Capital)

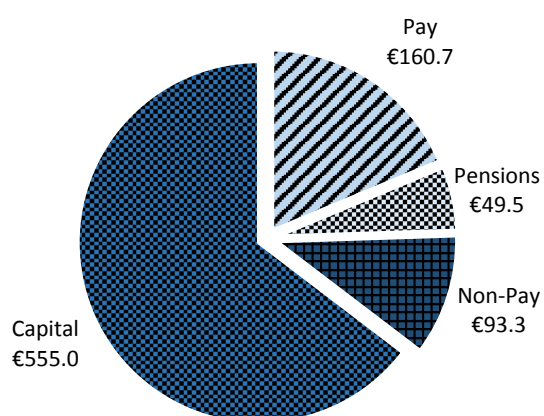
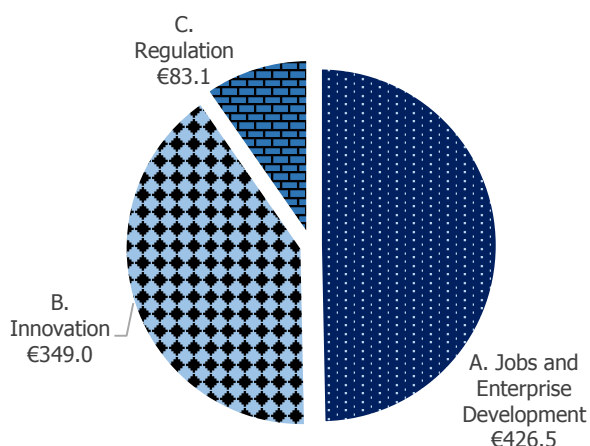


Chart 1(b):

Programme Breakdown



²⁸ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Government's commitment to support job creation and regional development. The funding will help innovative enterprises develop their own potential, promote the development of a competitive business environment, grow exports and maintain Ireland's standing globally as a leading research and innovation performing nation.

Programme A – Jobs and Enterprise Development

The aim of this Programme area is to position Ireland as a competitive, innovation-driven location in which to do business, to promote entrepreneurship, to develop a strong indigenous enterprise base, to target future inward investment and to grow exports in existing and fast-growing markets. Under this Programme, the Department will continue to support Ireland's socio-economic development by:

- Directly supporting over 411,000 jobs through Enterprise Ireland, IDA Ireland and the Local Enterprise Offices. The aim is to grow this beyond 436,000 jobs during 2017;
- Continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans. This will involve targeted funding in support of the IDA Regional Property/Advanced Facilities programme and competitive regional funding calls through Enterprise Ireland and the Local Enterprise Offices;
- Maintaining and attracting new Foreign Direct Investment, position Irish businesses to strengthen their performance in the UK and in other markets;
- Responding to the immediate and longer term impact of Brexit across the enterprise agency supported client base; and
- Continuing to contribute strongly to Ireland's exports – as evidenced by Enterprise Ireland's supported client companies delivering €20.6 billion in export sales in 2015.

Programme B – Innovation

The aim of this Programme area is to foster and embed a world class innovation system that underpins enterprise development and drives commercialisation of research to build national competitive advantage across the economy. Ireland's innovation capability is a key factor in maintaining and developing FDI capability and enhancing indigenous enterprise. The capital expenditure in this programme expenditure area underpins the agency supports provided under Programme A – Jobs and Enterprise Development and during 2016 Ireland has continued to improve its global research and innovation standing.

Through its "Innovation" funding supports in 2017 the Department will:

- Enable Science Foundation Ireland (SFI) to support 12 large-scale research centres of global scale and excellence. The funding will support over 4,000 people working on SFI supported research projects spanning in excess of 1,200 industry collaborations;

- Allow Enterprise Ireland (EI) to continue its support to High Potential Start-Up companies and increase in-company R&D supports across a range of sectors, including Life sciences, ICT, Food and Energy. EI will also continue to provide key R&D supports for industry collaboration with Ireland's Higher Education Sector; and
- The targeted funding will also help Ireland to leverage additional research investments from the EU's Research and Development programme, "Horizon 2020".

Programme C – Regulation

The aim of this Programme is to ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient, and competitive markets for businesses, employees, and consumers. Under this Programme area, the Department will:

- Ensure sufficient funding and resources to the Workplace Relations Commission and the Labour Court so as to facilitate an efficient and fair industrial relations mechanism for Ireland;
- Support the work of the Low Pay Commission; and
- Provide funding to regulatory bodies such as the Companies Registration Office, the Competition and Consumer Protection Commission, the Health & Safety Authority, the Irish Auditing & Accounting Supervisory Authority and the Office of the Director of Corporate Enforcement.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €3 million in current expenditure and €30 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measure set out in the table below.

The increase to the JEI Capital baseline will help support enterprise agencies achieve an aim to grow their level of client employment further during 2017 to beyond 436,000 jobs as well as demonstrating the Government's continued commitment to regional balance in the delivery of new jobs during 2017 through the 8 Regional Action Plans. This will involve targeted funding in support of the IDA Regional Property/Advanced Facilities programme and competitive regional funding calls through Enterprise Ireland and the Local Enterprise Offices. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Additional staffing for the Department of Jobs, Enterprise and Innovation and the Enterprise Agencies to help address the challenges and opportunities arising from Brexit.	3
Total	3

D. Reconciliation of 2017 Expenditure Ceiling

Department of Jobs, Enterprise and Innovation	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	297	297	297
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement	3	3	3
Budget 2017			
Allocation of additional resources	3	3	3
Current Expenditure Ceiling	304	304	304
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	525	490	500
Allocation of additional resources	30	30	30
Capital Ceiling	555	520	530
<u>Ministerial Expenditure Ceiling</u>	859	824	834

*Rounding affects total

Justice and Equality

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Justice Vote Group for the period 2017-2019 are presented in the table below.

Justice and Equality	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	2,363	2,363	2,363
Gross Voted Capital Expenditure	180	141	173
Total Gross Voted Expenditure	2,543	2,504	2,536

Chart 1(a):

Pay, Pensions²⁹ and Non-Pay Breakdown
(Incl. Capital)

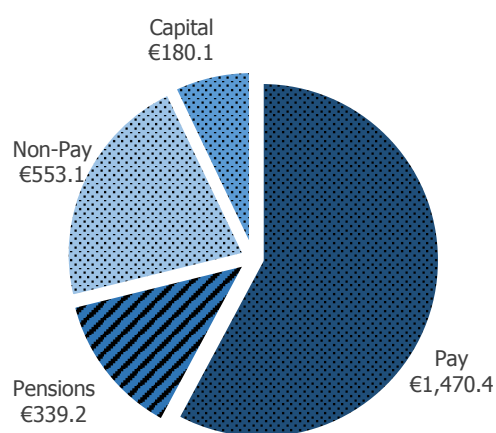
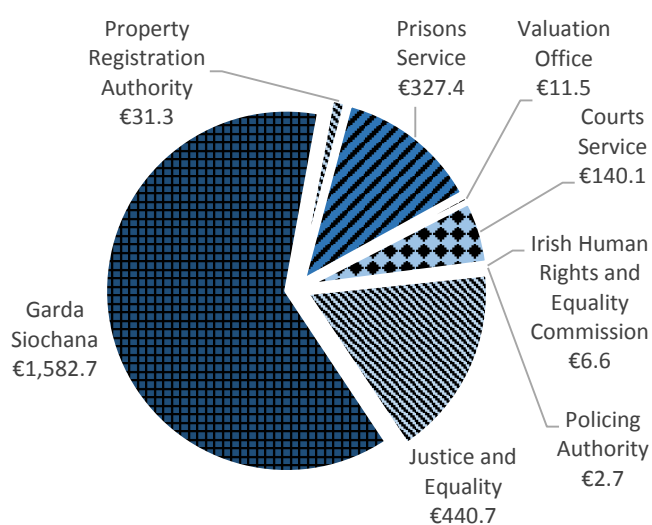


Chart 1(b):

Programme Breakdown



²⁹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding levels reflect the Exchequer commitment in support of the Justice and Equality sector.

Vote 16 – Valuation Office

Programme A – Provision of a State Valuation Service

Under this Programme, the Valuation Office will provide a valuation service on behalf of the State and the Valuation Tribunal will consider consequent appeals. The allocation in 2017 will provide for the:

- Acceleration of the rates reassessment programme, which will bring more equity, fairness and transparency into the local authority rating system for non-domestic property; and
- Establishment of an additional unit with a focus on carrying out revisions of commercial valuations.

Vote 20 – Garda Síochána

Programme A – Working with Communities to Protect and Serve

Under this Programme, An Garda Síochána will continue to protect and serve local communities through the ongoing maintenance of national security, the detection and prevention of crime including the targeting and disruption of organised crime groups, and by increasing compliance with road traffic legislation. The allocation in 2017 will provide for the costs associated with:

- Policing reform and civilianisation to provide professional support to front-line policing including the recruitment of up to 500 civilian staff;
- Accelerated recruitment of 800 trainee Gardaí;
- Ongoing special operations targeting organised crime as well as rural crime and burglary such as Operation Thor; and
- Enhancing policing activities to deal with international terrorism and Ireland's EU security obligations.

In addition, the capital allocation for An Garda Síochána will facilitate the ongoing programme of investment in ICT modernisation as well as enabling infrastructure such as vehicles and buildings.

Vote 21 – Prisons

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

Under this Programme, the Prison Service will continue to provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities. The allocation in 2017 will provide for:

- Accommodation and services for 3,800 to 4,000 prisoners on a daily basis;
- The management of approximately 16,000 to 17,000 committals to custody;
- Drug addiction programmes for prisoners;
- Approximately 800 prisoners participating on the Community Return Programme and Community Support schemes; and
- Recruitment of 120 trainee prison officers in 2017.

In addition, the capital allocation for Prisons will allow for the commencement of the construction of a new 110 cell wing and a female prison unit in Limerick Prison, as well as a new maximum security block in Portlaoise prison.

Vote 22 – Courts Service

Programme A- Manage the Courts and Support the Judiciary

Under this Programme, the Courts Service will continue to manage the Courts and support the Judiciary. The allocation in 2017 will:

- Increase staffing numbers within the Courts Service;
- Support all scheduled Court sittings and help reduce Court delays;
- Maintain the estate infrastructure needed to support the Courts; and
- Provide for the costs in relation to the development of 7 Courthouse venues under the Public Private Partnership (PPP) model. The funding provides for the commencement of the annual repayments under the PPP arrangement, a once-off VAT payment and the ICT fit-out of the newly developed buildings.

Vote 23 – Property Registration Authority

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

The aim of this Programme is to support Ireland's socio-economic development by managing and controlling the Land Registry and the Registry of Deeds and by promoting and extending the registration of ownership of land. The allocation in 2017 will provide for the:

- Completion of approximately 180,000 applications for registration on the Land Registry;
- Processing of 130,000 applications for title plans; and
- Completion of 12,000 applications for first registration on the Land Registry.

Vote 24 – Justice and Equality

The Department of Justice and Equality has a broad remit covering a wide range of agencies and policy areas. It is responsible for key social priorities such as access to justice, equality, inclusion, youth justice, legal aid as well as the management of inward migration.

Programme A – Leadership in and Oversight of Justice and Equality Policy and Delivery

Under this Programme, the Department of Justice and Equality will support a large number of organisations with important oversight and regulatory roles: the Garda Síochána Ombudsman Commission (GSOC), Office of the Garda Inspectorate, the Charities Regulatory Authority, the Office of the Data Protection Commissioner, the Legal Services Regulatory Authority, the National Property Services Regulatory Authority, Ordnance Survey Ireland and Insolvency Service Ireland. The allocation for 2017 will allow these bodies to carry out their statutory functions. Increased funding will be targeted at:

- The Office of the Data Protection Commissioner to enable the Office to prepare for the significant transformation and expansion of its functions and responsibilities arising from the introduction of the EU General Data Protection Regulation in 2018; and
- The Charities Regulatory Authority so that it can fulfil its full range of oversight roles and responsibilities under the Charities Act.

Programme B – A Safe and Secure Ireland

Under this Programme, the Vote will continue to work to prevent crime, tackle reoffending and develop more secure communities. This Programme provides funding to a range of organisations including the Criminal Assets Bureau (CAB), Forensic Science Ireland, Youth Justice and the Probation Service. Funding for organisations providing services to Victims of Crime and COSC (The National Office for the Prevention of Domestic, Sexual and Gender-based Violence) is also provided from this programme. Increases in funding in 2017 will allow:

- The Probation Service to recruit additional staff (including Community Service Supervisors), and expand and enhance services nationwide;
- CAB to increase staff numbers to help in operations against organised crime;
- Increased services to Victims of Crime, in line with the forthcoming enactment of the Victims Bill and the establishment and work of the Garda Victims Liaison Offices in each Garda Division; and
- Commencement of the construction of the new Forensic Science Laboratory.

Programme C – Access to Justice for All

Under this Programme, the Vote will ensure the Courts system and structure is appropriate to meet demands. The efficiency of the administration of justice is kept under review by a number of actions including through cross-agency collaboration by working closely with the Courts Service, An Garda Síochána, Prison Service, Probation Service, Legal Aid Board and Director of Public Prosecutions. The increased allocation in 2017 will allow the Legal Aid Board to:

- Provide legal advice and representation to people who are insolvent and in mortgage arrears. This legal advice support mechanism forms part of the Governments Housing Action Plan; and
- Provide legal advice and/or representation to persons who have been granted legal services by the Board in relation to an application under the International Protection Act 2015 for asylum, subsidiary protection and leave to remain.

Programme D – An Equal and Inclusive Society

Under this Programme, the Vote aims to promote equality and human rights in society. In 2017, the allocation for this Programme will allow:

- Continued support for the services for refugees, mainly from the Syrian conflict, who will be resettled in Ireland as agreed at EU level;
- Support for services to traveller community groups and the introduction of the new National Traveller and Roma Inclusion Strategy; and
- Increased funding from the Dormant Accounts Fund in respect of approved projects in the area of Youth Justice, anti-Human Trafficking and Victims of Crime measures.

Programme E – An Efficient, Responsive and Fair Immigration, Asylum and Citizenship System

Under this Programme, the Vote will continue to maintain the integrity of the immigration system and to improve the protection and direct provision systems. In 2017, the allocation for this Programme will allow:

- The extension of the civilianisation of passport control functions at Dublin Airport; and
- The continuation of the services associated with the commitment to accept up to 4,000 persons overall under Resettlement & Relocation Programmes in response to the ongoing EU migration crisis.

Vote 25 – Irish Human Rights and Equality Commission

Programme A – Irish Human Rights and Equality Commission Function

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

Vote 41 – Policing Authority

Programme A – Provision of Independent Oversight of the Policing Functions of An Garda Síochána

The primary role of the Authority is to oversee the performance by An Garda Síochána of its functions relating to policing services. It has an integral role to play in the reform and modernisation of policing services. Its functions include:

- Setting priorities and performance targets for An Garda Síochána;
- Approving a Strategy Statement and Annual Policing Plan submitted by the Garda Commissioner; and
- Keeping under review the performance by An Garda Síochána of its functions relating to policing services.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €68 million in current expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below.

Investment priorities include the construction of the new Forensic Science Laboratory. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
<i>Special Operations</i> - this will fund the ongoing emergency response to organised crime as well as operations targeting burglary and measures to deal with international terrorism risks.	30
<i>Garda Reform</i> - this funding is being provided to support the recruitment of up to 500 civilian staff and 800 new trainee Gardaí by the end of 2017 in order to underpin the Garda reform agenda.	15
<i>Regulatory Functions</i> - this will enhance the oversight and regulatory functions of the Charities Regulatory Authority and Office of the Data Protection Commissioner.	5
<i>Legal Aid Board</i> - including legal advice under the Mortgage Arrears Support Package of the Governments Housing Plan.	4
<i>Immigration Services</i> - including further civilianisation of passport control functions in Dublin Airport.	4
Total	57

D. Reconciliation of 2017 Expenditure Ceiling

Department of Justice and Equality	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	2,280	2,280	2,280
Technical Adjustments to the Ceiling			
Transfer from Capital	1	1	1
Lansdowne Road Agreement	14	14	14
Budget 2017			
Allocation of additional resources	68	68	68
Current Expenditure Ceiling	2,363	2,363	2,363
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	181	142	174
Transfer to Current	(1)	(1)	(1)
Capital Ceiling	180	141	173
<u>Ministerial Expenditure Ceiling</u>	2,543	2,504	2,536

*Rounding affects total

Public Expenditure and Reform

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

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Public Expenditure and Reform Vote Group for the period 2017-2019 are presented in the table below.

Public Expenditure and Reform	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	937	937	937
Gross Voted Capital Expenditure	152	176	178
Total Gross Voted Expenditure	1,089	1,113	1,115

Chart 1(a):

Pay, Pensions³⁰ and Non-Pay Breakdown
(Incl. Capital)

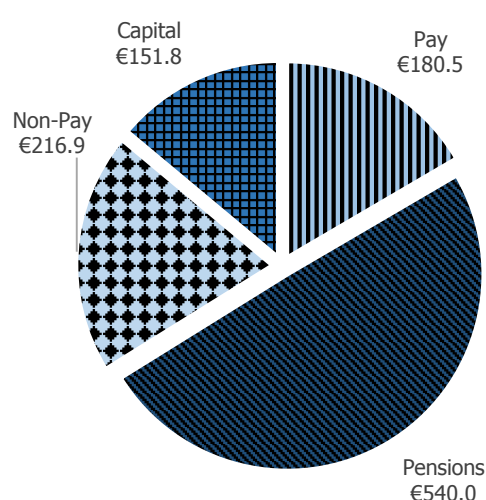
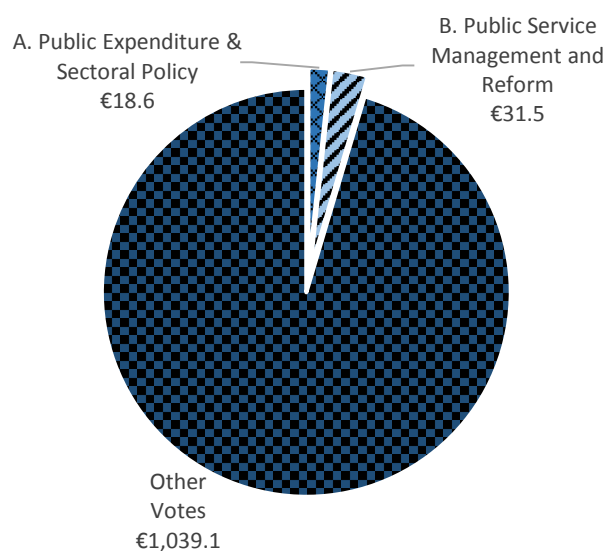


Chart 1(b):

Programme Breakdown



³⁰ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

The funding provided to the Public Expenditure and Reform Vote Group will support the ongoing reform of public services and the robust expenditure framework necessary to secure the delivery of well-managed, targeted and transparent public spending.

Vote 11 – Public Expenditure and Reform

Programme A – Public Expenditure and Sectoral Policy

This programme is focussed on sustainable public expenditure policy-making, to support Ireland's economic development and social progress. The targeted outputs of this programme in 2017 will include continuing budgetary reforms to promote certainty regarding the level and composition of public expenditure over the medium term with clear line of sight to outputs, an examination of pay levels across the Public Service, enhanced economic and policy evaluation capacity across the Civil Service through the Irish Government Economic Evaluation Service and continued support for the reform of the budgetary scrutiny process.

Programme B – Public Service Management and Reform

The Public Service Management and Reform programme aims to deliver public management and governance structures which are effective, responsive to the citizen, transparent and accountable, so as to improve the effectiveness of public expenditure. The targeted outputs of this programme in 2017 will include:

- Driving the delivery of the commitments set out in the Civil Service Renewal Plan and the overall Public Service Reform Plan;
- Implementing legislative and other measures necessary to promote and strengthen open and accountable government;
- Leading the implementation of the Public Service ICT Strategy to underpin the delivery of better outcomes and efficiencies through excellence and innovation in ICT; and
- Developing and implementing HR strategies designed to support a high-performing workforce which is responsive to economic and demographic pressures.

Vote 12 – Superannuation and Retired Allowances

The allocation for 2017 will provide for the payment of pensions to 24,000 retired Civil Servants and the processing of 2,000 cases in accordance with Pension Scheme Rules

Vote 13 – Office of Public Works

Programme A – Flood Risk Management

The aim of this Programme is to develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, property, infrastructure and the environment. This programme has a significant capital expenditure component in 2017 which will allow the OPW to fund the commencement of schemes at Athlone, Blackpool, Lower Lee (Cork City), Clonakilty, Glashboy and Templemore.

Programme B – Estate Portfolio Management

The allocation for 2017 will allow the OPW to manage its property portfolio including the acquisition, rental and maintenance of office accommodation for Government Departments. The OPW will provide built accommodation solutions for Government and State clients including the Garda Building programme and will conserve, protect and maintain national monuments and historic properties in State care. Unitary payments on the Convention Centre Dublin and certain grants are also funded from this programme.

Vote 14 – State Laboratory

The funding for 2017 will enable the State Laboratory to continue to provide a high quality laboratory and advisory service to support national food and feed safety programmes, revenue collection and fraud prevention, Coroners' investigations into unexplained deaths, public health and environment protection initiatives and provide a centralised veterinary toxicology service to the State. In 2017, the State Laboratory will test an increased volume of food samples for the Department of Agriculture, Food and the Marine and post mortem samples for the Coroners Service. An increase in the allocation will also allow it to improve the turnaround times for results to be provided to Coroners and increase its method development capacity, enabling it to develop new methods to test for illegal veterinary drugs and harmful brominated flame retardants in food of animal origin.

Vote 17 – Public Appointment Service

The funding provided reflects the Exchequer commitment to support the Public Appointments Service (PAS) in fulfilling its statutory role to recruit staff to the Civil and Public Service, and supporting and facilitating the full implementation of the Government's Guidelines on Appointments to State Boards. The level of funding provided will ensure that the Public Appointments Service maintains and enhances its provision of quality recruitment and resourcing solutions across the public service.

Vote 18 – Shared Services

The National Shared Services Office continues to lead the roll-out of HR, Payroll and Pension administration services, and provides expert guidance and support to Public Service sectors in progressing similar projects. In 2017, the National Shared Services Office will also progress the roll-out of Financial Management Shared Services to 48 Civil Service bodies.

Over the medium term, Shared Services delivers effective and efficient corporate services through the adoption of standardised processes for repeatable transactions, thereby improving performance, reducing duplication of effort and avoiding expensive highly customised individual solutions. Shared services also has a key role to play in expenditure policy as it supports more informed decision making through the standardisation of data sets and addressing common information requirements.

Vote 19 – Office of the Ombudsman

The Office of the Ombudsman provides permanent secretariats to 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, the Office of the Commissioner for Environmental Information as well as the Referendum Commission when established. The allocation for 2017 will allow the Office to continue its work in upholding the principles of openness, fairness, effectiveness and accountability in the delivery of public services and the promotion of ethical public administration.

Vote 39 – Office of Government Procurement

The Procurement Reform Programme is an important element of Government's overall Reform Programme. The Office of Government Procurement (OGP) has centralised policy, strategy and operations in one body leading to a coherent and consistent approach to public procurement. This promotes compliance and reduces risk for individual public service clients and for the State as a whole. This has led to greater synergies and a responsive, professional and effective public procurement service.

The OGP continues to lead the implementation of the programme for procurement reform. In the three years to the end of 2015, the OGP and its partner sector sourcing organisations in Health, Education, Local Government and Defence had enabled procurement savings estimated as in excess of €160 million. Projected savings for the next three years are in the range of €80 million to €100 million per annum for the programme as a whole.

Procurement of supplies, services and works represents a very significant portion of overall Government spending and it is, therefore, essential that the public service achieves economies of scale and maximum value for money in this area. The professional procurement expertise in the Office enables the OGP to support other key Government priorities such as the renegotiation of the pharmaceutical agreement with industry, rapid-build housing, and large scale IT projects.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €8 million in current expenditure and €16 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the current and capital measures set out in the table below.

Existing infrastructural and service priorities include the commencement of flood relief schemes in Athlone, Blackpool, Lower Lee (Cork City), Clonakilty, Glashaboy, and Templemore whilst additional funding is also allocated to the Superannuation Vote to address the increasing number of retirees. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
Office of the Chief Information Officer – capital investment to support the Public Service ICT Strategy	4
Civil Service Learning & Development – capital investment to implement Action 9 of the Civil Service Renewal Plan	1
Investment in eCohesion systems development	1
NATIONAL SHARED SERVICES OFFICE	
Capital investment to progress the implementation of the Financial Management Shared Services Project	6
Total	12

D. Reconciliation of 2017 Expenditure Ceiling

Department of Public Expenditure and Reform	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	924	924	924
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement	5	5	5
Budget 2017			
Allocation of additional resources	8	8	8
Current Expenditure Ceiling	937	937	937
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	136	160	162
Allocation of additional resources	16	16	16
Capital Ceiling	152	176	178
<u>Ministerial Expenditure Ceiling</u>	1,089	1,113	1,115

*Rounding affects total

Social Protection

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Social Protection Vote Group for the period 2017-2019 are presented in the table below.

Social Protection	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	19,844	19,927	20,060
Gross Voted Capital Expenditure	10	9	9
Total Gross Voted Expenditure	19,854	19,936	20,069

Chart 1(a):

Pay, Pensions³¹ and Non-Pay Breakdown
(Incl. Capital)

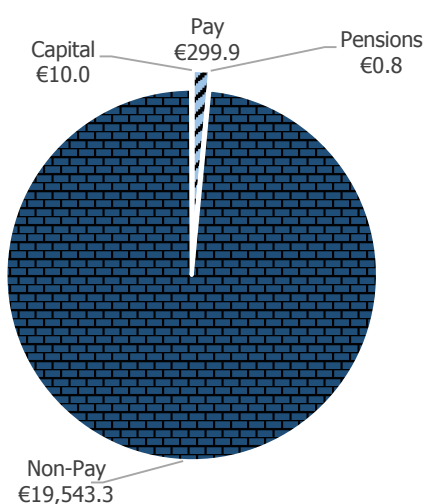
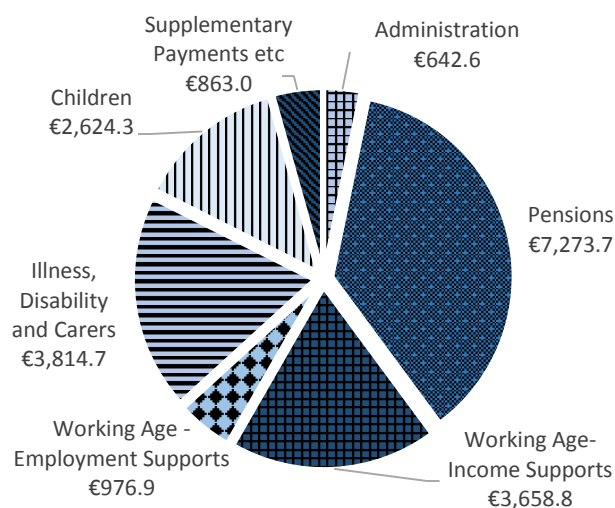


Chart 1(b):

Programme Breakdown



³¹ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Government commitment to promote active participation and inclusion in society through the provision of income supports, employment services and other services.

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

The aim of this Programme (including the Social Insurance Fund) is to provide income supports, as well as employment and community services, to enable people to participate in society in a positive way and to prevent poverty. Each week, nearly 1.4 million people receive a social welfare payment and, when qualified adults and children are included, over 2 million people benefit from these payments.

The increased allocation for 2017 will allow the Department to deliver:

- An adequate and sustainable welfare system, particularly having regard to the challenges arising from demographic pressures;
- The continued implementation of the Pathways to Work Programme, including greater interaction of income supports with activation, and closer engagement with employers, to support clients on the route back to employment;
- Initiatives that ensure that work pays when making the transition from welfare to employment, including for people with disabilities;
- Timely access to decisions, payments and reviews for all schemes and services;
- The enhancement of the social insurance system on a sustainable basis, including extending the level of cover available to the self-employed;
- Social policy development across areas such as pensions, child income support, disability and jobseekers; and
- A wide range of social insurance and social assistance income support schemes such as:
 - Pension provision for 580,000 older people;
 - Working age supports for 430,000 people;
 - Income supports for illness, disability and carers for 315,000 people;
 - Child Benefit payments to 625,000 families and 1.2 million children each month; and
 - Assistance to 421,500 households with key household bills.

Under this Programme, the Department will continue to support Ireland's socio-economic development by:

- An increase in the weekly rate of payment for all social welfare recipients by €5 per week, with proportional increases for qualified adults and those on reduced rates of payment;

- Increased coverage of social insurance benefits for the self-employed, by extending entitlement to the Invalidity Pension and Treatment Benefit schemes to PRSI Class S contributors;
- Assisting low-income farm families by introducing improved tapering arrangements and income disregards for Farm Assist recipients, as well as an expansion of the Rural Social Scheme;
- Supporting working lone parents by increasing the earnings disregards for One-Parent Family Payment and Jobseeker's Transitional recipients; and
- Increased funding for the Schools Meals programme.

C. Estimates 2017: Summary of New Measures

After taking account of additional further savings including from the Live Register, compared to the pre-Budget position an additional €176 million in current expenditure and €1 million in capital expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. In addition €55 million is allocated towards meeting the 15% increase in rent supplement limits.

Existing services which will be financed from the increased allocation include funding of the State Pension scheme to address approximately 20,000 additional claimants expected in 2017. The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	2017 Cost (€m)
<i>State Pension</i> Increase the weekly rates of payment for pensioners aged 66 and over by €5 per week, with proportional increases for qualified adults and those on reduced rates.	125
<i>Working Age Income Supports</i> Increase the weekly rates of payment for working age (under 66 years of age) by €5 per week, with proportional increases for qualified adults, JA recipients who are aged under 26 years of age and other recipients on reduced rates.	131
<i>Social Insurance Improvements for the Self-Employed</i> Social insurance cover for self-employed will be extended to dental and optical benefits and Invalidity Pension.	5
<i>Treatment Benefits</i> The Dental Benefit scheme will be expanded to include an annual free scale and polish and the Optical Benefit scheme will include the option of either free spectacles or a contribution (€42) towards the cost of upgraded spectacles. These measures will apply to both insured employees and self-employed.	9

<i>Farmers</i>	
Improvements in the means testing arrangements for lower-income farmers on Farm Assist including farm families with children and expansion of the Rural Social scheme by 500 places.	10.5
<i>Lone Parents</i>	
Increase of €20 per week in the income disregard for One Parent Family Payment and the Jobseeker's Transition payment, from €90 to €110 per week.	9
<i>Children</i>	
Increase for School Meals scheme	3
<i>People with Disabilities</i>	
New funding for projects to provide pre-activation supports for people with disabilities.	2
<i>Miscellaneous Improvements</i>	
Full details of these measures are available on the Department of Social Protection's website: http://www.welfare.ie/en/Pages/home.aspx	7
Total	301

D. Reconciliation of 2017 Expenditure Ceiling

Department of Social Protection	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position Based on Mid-Year Expenditure Report 2016	19,708	19,791	19,924
Technical Adjustments to the Ceiling			
Transfer to Department of Housing (HAP)	(43)	(43)	(43)
Lansdowne Road Agreement	3	3	3
Transfer to capital	(1)	(1)	(1)
Budget 2017			
Additional savings	(180)	(180)	(180)
Allocation of resources for measures	356	356	356
Current Expenditure Ceiling	19,844	19,927	20,060
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope as set out in the Mid-Year Expenditure Report	9	8	8
Adjustment	1	1	1
Adjusted Capital Ceiling	10	9	9
<u>Ministerial Expenditure Ceiling</u>	19,854	19,936	20,069

*Rounding affects total

ANNEX - Social Protection Rates of Payment 2017

Table 1

Maximum Weekly Rates of Social Insurance

	Present	New
	Rate	Rate
Personal and Qualified Adult Rates	€	€
<u>State Pension (Contributory)</u>		
(i) Under 80:		
Personal rate	233.30	238.30
Person with qualified adult under 66	388.80	397.10
Person with qualified adult 66 or over	442.30	451.80
(ii) 80 or over:		
Personal rate	243.30	248.30
Person with qualified adult under 66	398.80	407.10
Person with qualified adult 66 or over	452.30	461.80
<u>Widow's/Widower's Contributory Pension</u>		
(i) Under 66:	193.50	198.50
(ii) 66 and under 80:	233.30	238.30
(iii) 80 or over:	243.30	248.30
<i>Note (ii) and (iii) are the same as State Pension (Contributory) Rates.</i>		
<u>Invalidity Pension</u>		
Personal rate	193.50	198.50
Person with qualified adult	331.60	340.20
<u>Carer's Benefit</u>		
Personal rate	205.00	210.00
<u>Maternity Benefit</u>		
Personal Rate	230.00	235.00
<u>Occupational Injuries Benefit - Death Benefit Pension</u>		
(i) Personal rate under 66	218.50	223.50
(ii) Personal rate 66 and under 80	237.70	242.70
(iii) Personal rate 80 or over	247.70	252.70
<u>Occupational Injuries Benefit - Disablement Pension</u>		
Personal rate	219.00	224.00

<u>Illness/Jobseeker's Benefit</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Injury Benefit/Health and Safety Benefit</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Guardian's Payment (Contributory)</u>		
Personal rate	161.00	176.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 2**Maximum Weekly Rates of Social Assistance**

	Present Rate €	New Rate €
Personal and Qualified Adult Rates		
<u>State Pension (Non-Contributory)</u>		
(i) Under 80:		
Personal rate	222.00	227.00
Person with qualified adult under 66	368.70	377.00
(ii) 80 or over:		
Personal rate	232.00	237.00
Person with qualified adult under 66	378.70	387.00
<u>Widow's/Widower's Non-Contributory Pension</u>		
Personal rate	188.00	193.00
<u>One-Parent Family Payment</u>		
Personal rate with one qualified child (child not aged 18)	217.80	222.80
<u>Carer's Allowance</u>		
(i) Under 66	204.00	209.00
(ii) 66 or over	242.00	247.00
<u>Disability Allowance</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Pre-Retirement Allowance/Farm Assist</u>		
Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10
<u>Guardian's Payment (Non-Contributory)</u>		
Personal rate	161.00	176.00
<u>Increases for a qualified child</u>		
All schemes in respect of all children	29.80	29.80
<u>Living Alone Allowance</u>		
All relevant schemes	9.00	9.00

Table 3

Maximum Weekly Rates of Jobseeker's Allowance

	Present	New
	Rate	Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>22 to 24 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>25 years of age</u>		
Basic Personal rate	144.00	147.80
Person with qualified adult	268.80	275.90
<u>26 years of age and over</u>		
Basic Personal rate	188.00	193.00
Person with qualified adult	312.80	321.10

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance

	Present	New
	Rate	Rate
	€	€
<u>18 to 21 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>22 to 24 years of age</u>		
Personal rate	100.00	102.70
Person with qualified adult	200.00	205.40
<u>25 years of age</u>		
Basic Personal rate	144.00	147.80
Person with qualified adult	268.80	275.90
<u>26 years of age and over</u>		
Basic Personal rate	186.00	191.00
Person with qualified adult	310.80	319.10

Table 5

Changes in Monthly Rates of Child Benefit

	Present	New
	Rate	Rate
	€	€
<u>Child Benefit</u>		
Rate per child	140.00	140.00

Taoiseach

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

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Taoiseach's Vote Group for the period 2017-2019 are presented in the table below.

Taoiseach	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	182	182	182
Gross Voted Capital Expenditure	-	-	-
Total Gross Voted Expenditure	182	182	182

Chart 1(a):

Pay, Pensions³² and Non-Pay Breakdown
(incl. Capital)

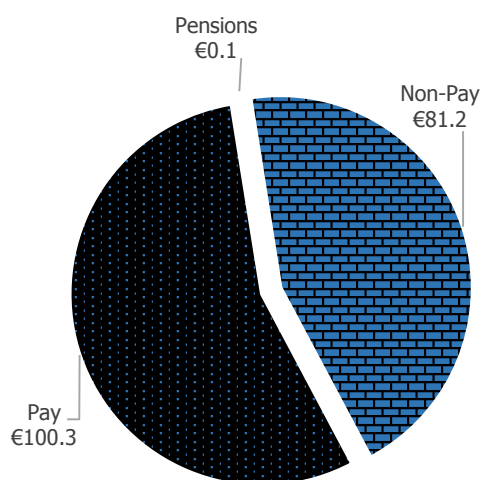
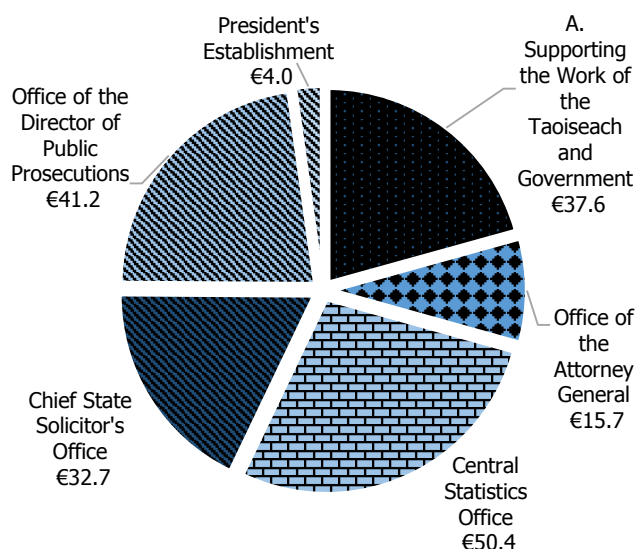


Chart 1(b):

Programme Breakdown



³² Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of services to be delivered in 2017 across the Vote Group. The funding reflects the importance of the key Constitutional Offices of the President, the Taoiseach and the Attorney General and the key services provided by the other Offices.

Vote 1 – President’s Establishment

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Exchequer commitment in support of the President in the execution of his constitutional, legal and representational duties and responsibilities. In addition, The Centenarian Bounty Programme ensures that the Centenarian Bounty is operated in a timely manner to all qualifying applicants and the Centenarian Medal will be issued to all centenarians who have reached their 101st or subsequent birthday.

Vote 2 – Department of the Taoiseach

Programme A – Supporting the work of the Taoiseach and the Government

The aims of this Programme are to:

- Support sustainable economic development with a particular focus on jobs, growth, competitiveness, enterprise trade and investment;
- Help to ensure that Government policies and services support a socially inclusive and fair society;
- Ensure that Ireland plays a full and effective role in all aspects of the European Union, promoting and protecting our national interests while also contributing to progress and prosperity across the union;
- Help to maintain peace and develop relationships on the island of Ireland, and between Britain and Ireland, with particular focus on managing the various impacts of the decision of Britain to leave the EU;
- Oversee and to report on implementation of the Programme for a Partnership Government;
- Provide excellent support services for the Taoiseach and Government;
- Help to reform and restore trust in the institutions of the State and to ensure that the mistakes that led to the economic crisis will not recur; and
- Work to protect our interests, maximise our influence and increase our prosperity in a globalised World.

Vote 3 – Office of the Attorney General

The aim of this Programme is to provide the highest standard of professional legal services to the Government, Departments and Offices as efficiently as possible and to support adherence to the rule of law. The allocation for 2017 will allow the Office to support the Attorney General as legal adviser to the Government, to deliver high quality specialist legal advisory service to Government, Departments and Offices, to provide a high quality professional specialist and efficient legislative drafting service to Government and to support and assist in the co-ordination of the legal services of the State.

Vote 4 – Central Statistics Office

Programme A – Delivery of Annual Statistical Programme

The aim of this Programme is to ensure timely and accurate collection, compilation, extraction and dissemination of statistical data. The allocation for 2017 will allow the CSO to:

- Conclude the 2016 Census of Population operation and publish the full suite of outputs within the agreed publication schedule;
- Continue to address unmet statistical demands, enhance the usage of administrative data and improve organisational governance;
- Begin a process to scope a significant project that will alter the way that survey data is collected. In line with best international practice, the strategy of CSO is to reduce both the burden on survey respondents and the cost to the State of collecting the data while maintaining its quality and confidentiality. Given the expected obligation to hold a census in 2021, the goal is to progressively develop a platform that can be used for primary data collection surveys building up to an Online Census in 2021; and
- Progress other cyclical statistical projects including publication of results from the Household Budget Survey and the 2016 Farm Structure Survey, a National Employment Survey, and an Irish Health Survey.

Vote 5 – Office of the Director of Public Prosecutions

Programme A – Provision of Prosecution Service

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2017 will allow the Office to support the Director of Public Prosecutions in the direction and supervision of public prosecutions and related criminal matters received from An Garda Síochána and from other specialised investigative agencies.

Vote 6 – Office of the Chief State Solicitor

Programme A – Provision of Legal Services

The aim of this Programme is to deliver a high quality specialist service to the Attorney General, the Departments and Offices. Under this Programme, the allocation for 2017 will allow the Office to provide such services in the areas of litigation, provision of legal advice and in commercial property and transactional matters, and assistance in the negotiation of complex business contracts. Due to the increased complexity of cases and the number of high profile cases due before the Courts in 2017, this allocation has been increased to allow for improvement in recruitment and retention of legal staff.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €9 million in current expenditure is being allocated. In addition to funding existing services these resources will be allocated towards the measures set out in the table below. The following table sets out the key selected measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	Cost in 2017 (€m)
New Programme established to provide for the Citizens' Assembly.	2
To provide for increasing staff resources in newly established units for Brexit, Parliamentary Liaison Unit and for Programme for Government commitments.	1
Total	3

D. Reconciliation of 2017 Expenditure Ceiling

Department of the Taoiseach	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	171	171	171
Technical Adjustments to the Ceiling			
Transfer to Foreign Affairs and Trade	(4)	(4)	(4)
Lansdowne Road Agreement	1	1	1
Budget 2017			
Allocation of additional resources	13	13	13
Current Expenditure Ceiling	181	181	181
<u>Ministerial Expenditure Ceiling</u>	181	181	181

*Rounding affects total

Transport, Tourism and Sport

A. Resource Allocation 2017-2019

The multi-annual expenditure ceilings for the Transport, Tourism and Sport Vote Group for the period 2017-2019 are presented in the table below.

Transport, Tourism and Sport	2017 €m	2018 €m	2019 €m
Gross Voted Current Expenditure	680	680	703
Gross Voted Capital Expenditure	1,129	1,281	1,328
Total Gross Voted Expenditure	1,809	1,961	2,031

Chart 1(a):

Pay, Pensions³³ and Non-Pay Breakdown
(Incl. Capital)

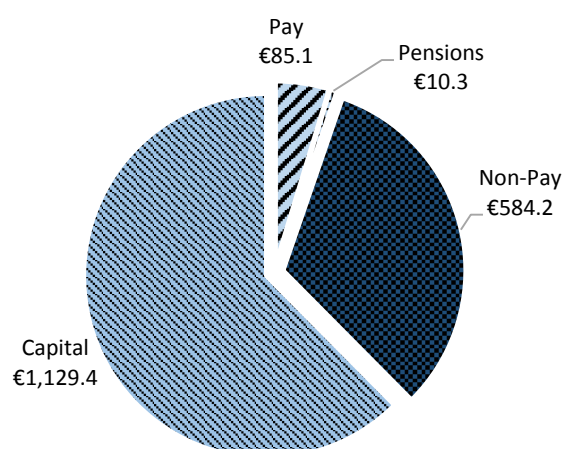
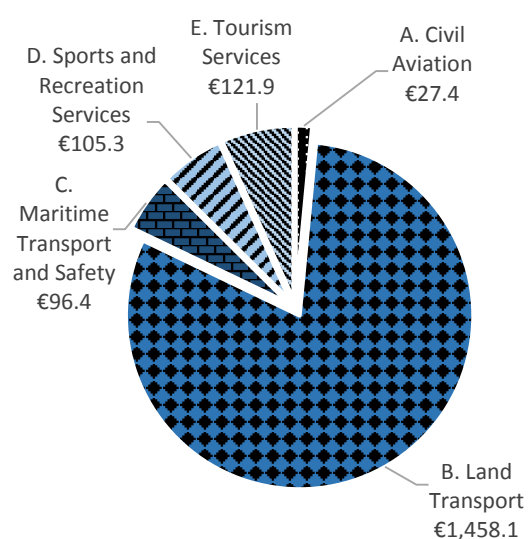


Chart 1(b):

Programme Breakdown



³³ Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be Delivered in 2017

This funding will enable a significant level of public services to be delivered in 2017. The funding provided reflects the Exchequer commitment to the transport, tourism and sport sectors. There are no new measures provided for in 2017 beyond the delivery of existing commitments in the sectors concerned as provided for in the Capital Plan. Any new commitments including Programme for Government related commitments of a capital nature will be addressed in the context of the mid-term review of the Capital Plan planned for 2017.

Programme A - Civil Aviation

The aim of this Programme is to ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world. Under this Programme, the allocation for 2017 allows the Department and its Agencies to support the implementation of the National Aviation Policy, among other things, by:

- Ensuring that Irish aviation meets the highest standards of safety and security through the revision and updating of the National Civil Aviation Security Programme in line with international requirements, standards and best practice pursuing the achievement of Ireland's Air Navigation performance targets;
- Supporting the development and growth of the air transport sector through the completion of the independent review of airport charges regulation and administer Regional Airport Programme 2015-2019, along with undertaking a high level strategic capacity review of state airports in order to plan for the long term; and
- Delivering approximately 32m passengers through State and Regional Airports.

Programme B - Land Transport

The aim of this Programme is to provide for the maintenance and upgrade of the transport network and to ensure the delivery of public transport services. The Department has published a *Strategic Investment Framework for Land Transport* which seeks to identify a high level strategic approach to the development and management of Ireland's land transport network over the coming decades. In 2017, under this Programme, the Department and its Agencies will:

- Continue to provide grant support to the Regional and Local Road network;
- Progress the national road Capital programme, including the 3 PPP projects which are under construction; and
- Maintain and enhance the capacity and quality of the public transport network (including completion of the Luas Cross City project and maintenance and renewal of the existing heavy rail network) in order to encourage greater use of public transport.

Programme C – Maritime Transport and Safety

The aim of this Programme is to ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective

emergency response service. Under this Programme, the allocation for 2017 allows the Department and its Agencies to:

- Provide Irish Coast Guard emergency services;
- Licence and inspect 1500 vessels, the licencing and certification of 1000 seafarers and the inspection of 50 port facilities; and
- Issue Marine Safety Notices.

Programme D – Sports and Recreation Services

The aim of this Programme is to promote sports participation and to contribute to a healthier and more active society. Under this Programme, the allocation for 2017 allows the Department and its Agencies to:

- Provide support for programmes aimed at increasing participation in sport and supporting high performance sport;
- Meet commitments under the Sports Capital Programme;
- Support the developments of Páirc Uí Chaoimh and Kerry Sports Academy at ITT; and
- Meet commitments under the Local Authority Swimming Pool Programme.

Programme E – Tourism Services

The aim of this Programme is to support the tourism industry. Under this Programme, the allocation for 2017 allows the Department and its Agencies to:

- Support the development and sustainability of Irish tourism, in particular through enterprise supports, capital investment, growing event and business tourism and continued enhancement of the signature experience brands; and
- Enable overseas tourism marketing activity to increase overseas visitor numbers and associated overseas revenue in 2017.

C. Estimates 2017: Summary of Measures

Compared to the pre-Budget position an additional €15 million in current expenditure and €55 million in capital expenditure is being allocated. These resources will be used to fund existing services such as an increase in the Public Service Obligation and public sector transport investment in the bus sector. Full details on the allocation of the Votes 2017 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2017 Expenditure Ceiling

Department of Transport, Tourism and Sport	2017	2018	2019
<u>Current Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Opening Position per Mid-Year Expenditure Report 2016	663	663	687
Technical Adjustments to the Ceiling			
Lansdowne Road Agreement	1	1	1
Budget 2017			
Allocation of additional resources	15	15	15
Current Expenditure Ceiling	680	680	704
<u>Capital Expenditure</u>	<u>€million</u>	<u>€million</u>	<u>€million</u>
Capital Envelope per Mid-Year Expenditure Report	1,074	1,226	1,273
Allocation of additional resources	55	55	55
Adjusted Capital Ceiling	1,129	1,281	1,328
<u>Ministerial Expenditure Ceiling</u>	1,809	1,961	2,032

*Rounding affects total

Part III Estimates for Public Services 2017

Incorporating Summary Public Capital Programme

List of Ministerial Vote Groups

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Communications, Climate Action and Environment	29	176
Defence	36	183
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GENERAL NOTE

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

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

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

It is intended that, in the context of the more detailed presentation of information in the Revised Estimates Volume in due course, these Estimates will be supplemented with key performance information regarding the outputs and impacts of Programme expenditure.

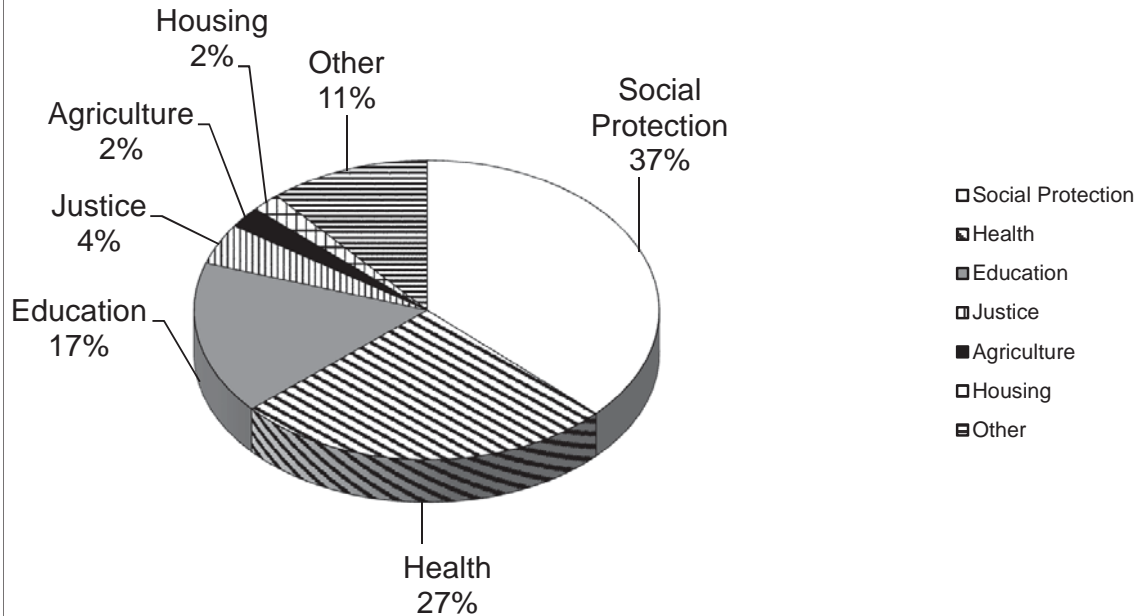
11 October, 2016.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

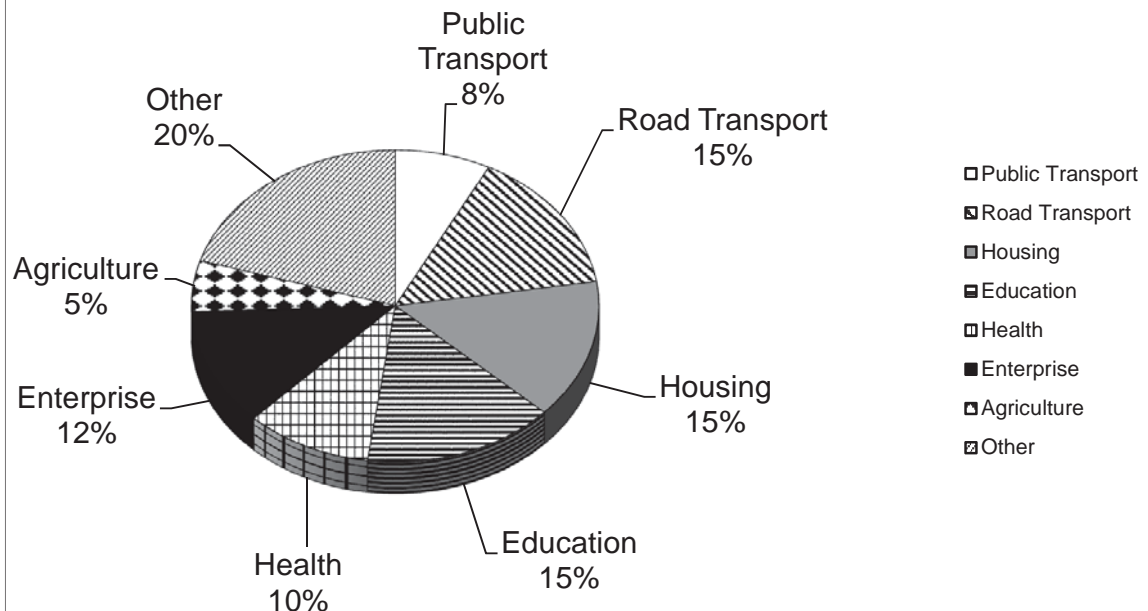
	<u>2016</u>	<u>2017</u>	
<i>Gross Estimates *</i>	€000	€000	%
Total	56,149,448	58,028,906	3.3%
Current Services	51,982,110	53,493,794	2.9%
Capital Services	4,167,338	4,535,112	8.8%
 <i>Net Estimates</i>			
Total	44,313,853	45,919,846	3.6%
Current Services	40,430,369	41,655,568	3.0%
Capital Services	3,883,484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

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

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



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



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

by Ministerial Vote Group

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

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

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

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

TABLE 1

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

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

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

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

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

TABLE 2
SUMMARY OF CURRENT SUPPLY SERVICES - GROSS ESTIMATES (a)

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

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

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

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

TABLE 3
SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

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

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

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

TABLE 4
EXCHEQUER PAY BILL – GROSS

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

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

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

TABLE 5
EXCHEQUER PENSIONS BILL – GROSS

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

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

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

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

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

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

TABLE 1A

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

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

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

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

TABLE 2A
SUMMARY OF VOTED CURRENT - NET ESTIMATES

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

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

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

TABLE 3A
SUMMARY OF VOTED CAPITAL - NET ESTIMATES

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

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

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

TABLE 4A
EXCHEQUER PAY BILL – NET

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

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

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

TABLE 5A
EXCHEQUER PENSIONS BILL – NET

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

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1

PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

Three million, nine hundred and three thousand euro

(€3,903,000)

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

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

DEPARTMENT OF THE TAOISEACH

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

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

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

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

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	12,886	-	12,886	13,926	-	13,926	8%
(ii) TRAVEL AND SUBSISTENCE	535	-	535	615	-	615	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,505	-	1,505	1,505	-	1,505	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,060	-	1,060	1,160	-	1,160	9%
(vi) OFFICE PREMISES EXPENSES	316	-	316	316	-	316	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	18	-	18	-
Gross Total :-	16,680	-	16,680	17,900	-	17,900	7%

OFFICE OF THE ATTORNEY GENERAL

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

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

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

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

Net Increase (€000) 205

Exchequer pay included in above net total
 Associated Public Service employees

11,575
154

11,780	2%
155	1%

Exchequer pensions included in above net total
 Associated Public Service pensioners

67
2

67	-
2	-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	11,200	-	11,200	11,263	-	11,263	1%
(ii) TRAVEL AND SUBSISTENCE	130	-	130	170	-	170	31%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	600	-	600	610	-	610	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	70	70	-	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	559	-	559	576	-	576	3%
(vi) OFFICE PREMISES EXPENSES	156	-	156	160	-	160	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	50	-	50	150%
(viii) CONTRACT LEGAL EXPERTISE	401	-	401	350	-	350	-13%
Gross Total :-	13,136	-	13,136	13,249	-	13,249	1%

CENTRAL STATISTICS OFFICE

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

Forty-nine million and thirty thousand euro
(€49,030,000)

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME(a)	83,516	-	83,516	50,418	-	50,418	-40%
Gross Total :-	83,516	-	83,516	50,418	-	50,418	-40%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,435	-	1,435	1,388	-	1,388	-3%
Net Total :-	82,081	-	82,081	49,030	-	49,030	-40%
Net Decrease (€000)							(33,051)
Exchequer pay included in above net total	38,097			37,795			-1%
Associated Public Service employees	843			755			-10%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	39,332	-	39,332	38,983	-	38,983	-1%
(ii) TRAVEL AND SUBSISTENCE	1,204	-	1,204	1,035	-	1,035	-14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,039	-	3,039	1,588	-	1,588	-48%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,986	-	1,986	1,039	-	1,039	-48%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,761	-	6,761	4,203	-	4,203	-38%
(vi) OFFICE PREMISES EXPENSES	1,075	-	1,075	1,173	-	1,173	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	197	-	197	511	-	511	159%
(viii) COLLECTION OF STATISTICS(a)	29,922	-	29,922	1,886	-	1,886	-94%
Gross Total :-	83,516	-	83,516	50,418	-	50,418	-40%

(a) The higher Estimate in 2016 was due to Census 2016 field operations

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Director of Public Prosecutions.

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

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

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

Net Increase (€000)

1,415

Exchequer pay included in above net total

12,505

12,968

4%

Associated Public Service employees

194

197

2%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	13,400	-	13,400	13,752	-	13,752	3%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	991	-	991	1,262	-	1,262	27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	250	-	250	240	-	240	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	808	-	808	641	-	641	-21%
(vi) OFFICE PREMISES EXPENSES	1,142	-	1,142	1,048	-	1,048	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,737	-	16,737	17,089	-	17,089	2%

OFFICE OF THE CHIEF STATE SOLICITOR

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

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

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF LEGAL SERVICES	31,008	-	31,008	32,668	-	32,668	5%
Gross Total :-	31,008	-	31,008	32,668	-	32,668	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,860	-	1,860	1,328	-	1,328	-29%
Net Total :-	29,148	-	29,148	31,340	-	31,340	8%

Net Increase (€000)

2,192

Exchequer pay included in above net total

14,240

15,932

12%

Associated Public Service employees

243

252

4%

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	15,100	-	15,100	16,760	-	16,760	11%
(ii) TRAVEL AND SUBSISTENCE	70	-	70	70	-	70	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	813	-	813	813	-	813	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	350	-	350	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	750	750	-	750	-
(vi) OFFICE PREMISES EXPENSES	300	-	300	300	-	300	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	17,408	-	17,408	19,068	-	19,068	10%

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

Thirty-nine million, four hundred and sixty-nine thousand euro

(€39,469,000)

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

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - ECONOMIC AND FISCAL POLICY	18,132	-	18,132	19,415	-	19,415	7%
B - BANKING AND FINANCIAL SERVICES POLICY	11,051	-	11,051	11,980	-	11,980	8%
C - DELIVERY OF SHARED SERVICES	9,422	2,274	11,696	6,937	2,472	9,409	-20%
Gross Total :-	38,605	2,274	40,879	38,332	2,472	40,804	-
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,400	-	1,400	1,335	-	1,335	-5%
Net Total :-	37,205	2,274	39,479	36,997	2,472	39,469	-
Net Decrease (€000)							(10)
Exchequer pay included in above net total	17,650			17,265			-2%
Associated Public Service employees	324			327			1%
ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	18,500	-	18,500	18,000	-	18,000	-3%
(ii) TRAVEL AND SUBSISTENCE	677	-	677	816	-	816	21%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	859	-	859	1,114	-	1,114	30%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	408	-	408	354	-	354	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,319	424	1,743	829	697	1,526	-12%
(vi) OFFICE PREMISES EXPENSES	300	1,850	2,150	209	1,775	1,984	-8%
(vii) CONSULTANCY AND OTHER SERVICES	50	-	50	50	-	50	-
Gross Total :-	22,113	2,274	24,387	21,372	2,472	23,844	-2%

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

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

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

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

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

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

OFFICE OF THE REVENUE COMMISSIONERS

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

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

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

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

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

10

TAX APPEALS COMMISSION

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

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

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

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

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

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

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

**Forty-seven million, eight hundred and eighty thousand euro
(€47,880,000)**

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

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	PUBLIC EXPENDITURE & SECTORAL POLICY	17,129	637	17,766	17,611	1,000	18,611	5%
B -	PUBLIC SERVICE MANAGEMENT AND REFORM	25,784	2,363	28,147	23,990	7,535	31,525	12%
Gross Total :-			42,913	3,000	45,913	41,601	8,535	50,136	9%
Deduct :-									
C -	APPROPRIATIONS-IN-AID	2,165	-	2,165	2,256	-	2,256	4%
Net Total :-			40,748	3,000	43,748	39,345	8,535	47,880	9%

Net Increase (€000)

4,132

Exchequer pay included in above net total

22,321

23,864

7%

Associated Public Service employees

427

454

6%

Exchequer pensions included in above net total

326

337

3%

Associated Public Service pensioners

5

6

20%

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in the above Programme allocations									
(i)	SALARIES, WAGES AND ALLOWANCES	21,000	-	21,000	22,500	-	22,500	7%
(ii)	TRAVEL AND SUBSISTENCE	263	-	263	280	-	280	6%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	902	-	902	1,081	-	1,081	20%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	375	-	375	280	-	280	-25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	660	125	785	757	255	1,012	29%
(vi)	OFFICE PREMISES EXPENSES	420	25	445	376	125	501	13%
(vii)	CONSULTANCY AND OTHER SERVICES	60	-	60	40	-	40	-33%
Gross Total :-			23,680	150	23,830	25,314	380	25,694	8%

12

SUPERANNUATION AND RETIRED ALLOWANCES

- I.** Estimate of the amount required in the year ending 31 December 2017 for pensions, superannuation, occupational injuries, and additional and other allowances and gratuities under the Superannuation Acts 1834 to 2004 and sundry other statutes; extra-statutory pensions, allowances and gratuities awarded by the Minister for Public Expenditure and Reform, fees to medical referees and occasional fees to doctors; compensation and other payments in respect of personal injuries; fees to Pensions Authority and other professional fees, miscellaneous payments, etc.

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

(€359,900,000)

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

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

13

OFFICE OF PUBLIC WORKS

- I.** Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of Public Works, for services administered by that Office and for payment of certain grants and for the recoupment of certain expenditure.

(a) by way of current year provision

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

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	27,553	46,193	73,746	31,782	44,113	75,895	3%
B - ESTATE PORTFOLIO MANAGEMENT	230,073	80,707	310,780	236,500	82,787	319,287	3%
Gross total :- *	257,626	126,900	384,526	268,282	126,900	395,182	3%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	23,978	3,000	26,978	27,264	2,000	29,264	8%
Net total :- *	233,648	123,900	357,548	241,018	124,900	365,918	2%

Net Increase (€000) 8,370

Exchequer pay included in above net total
Associated Public Service employees

85,881
1,642

91,017	6%
1,730	5%

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	34,008	-	34,008	35,049	-	35,049	3%
(ii) TRAVEL AND SUBSISTENCE	1,511	-	1,511	1,511	-	1,511	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	737	-	737	1,037	-	1,037	41%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,761	670	2,431	1,761	3,170	4,931	103%
(vi) OFFICE PREMISES EXPENSES	1,253	-	1,253	1,253	-	1,253	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	317	-	317	517	-	517	63%
(viii) GOVERNMENT PUBLICATON SERVICES	221	-	221	170	-	170	-23%
Gross Total :-	41,340	670	42,010	42,830	3,170	46,000	9%

14

STATE LABORATORY

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

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

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

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

15

SECRET SERVICE

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

One million euro

(€1,000,000)

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

	2016 Estimate	2017 Estimate	Change 2017 over 2016 %
	Current €000	Current €000	
SECRET SERVICE	1,000	1,000	-

Increase (€000)

-

16

VALUATION OFFICE

- I.** Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Valuation Office and certain minor services.

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

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

		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
PROGRAMME EXPENDITURE		€000	€000	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	9,555	10,383	9%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,086	1,090	-
Gross Total :-		10,641	11,473	8%
Deduct :-				
C -	APPROPRIATIONS-IN-AID	1,150	1,129	-2%
Net Total :-		9,491	10,344	9%
Net Increase (€000)				853
Exchequer pay included in above net total		7,149	8,002	12%
Associated Public Service employees		132	150	14%
		2016 Estimate	2017 Estimate	Change 2017 over 2016
		Current	Current	
ADMINISTRATION*		€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.				
(i)	SALARIES, WAGES AND ALLOWANCES ...	7,454	8,286	11%
(ii)	TRAVEL AND SUBSISTENCE ...	250	361	44%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	214	735	243%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	100	125	25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	630	652	3%
(vi)	OFFICE PREMISES EXPENSES	160	181	13%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	50	60	20%
Gross Total :-		8,858	10,400	17%

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

17

PUBLIC APPOINTMENTS SERVICE

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

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

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

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

18

NATIONAL SHARED SERVICES OFFICE

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

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

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

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

19

OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

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

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

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

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

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GARDA SÍOCHÁNA

- I. Estimate of the amount required in the year ending 31 December 2017, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

**One thousand, four hundred and seventy-six million, seven hundred and thirty-one thousand euro
(€1,476,731,000)**

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

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,461,084	93,440	1,554,524	1,493,663	89,070	1,582,733	2%
Gross Total :-		1,461,084	93,440	1,554,524	1,493,663	89,070	1,582,733	2%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	112,976	-	112,976	106,002	-	106,002	-6%
Net Total :-		1,348,108	93,440	1,441,548	1,387,661	89,070	1,476,731	2%

Net Increase (€000) 35,183

Exchequer pay included in above net total	926,351	945,884	2%
Associated Public Service employees	15,432	16,476	7%
Exchequer pensions included in above net total	291,736	304,586	4%
Associated Public Service pensioners	10,549	10,749	2%

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i)	SALARIES, WAGES AND ALLOWANCES	971,751	-	971,751	990,280	-	990,280	2%
(ii)	TRAVEL AND SUBSISTENCE	15,983	-	15,983	15,983	-	15,983	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	12,706	-	12,706	12,706	-	12,706	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	39,647	-	39,647	39,647	-	39,647	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,272	33,940	37,212	3,272	33,540	36,812	-1%
(vi)	MAINTENANCE OF GARDA PREMISES	721	-	721	721	-	721	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	261	-	261	261	-	261	-
(viii)	STATION SERVICES	18,700	-	18,700	18,700	-	18,700	-
(ix)	GARDA RESERVE	895	-	895	1,395	-	1,395	56%
Gross Total :-		1,063,936	33,940	1,097,876	1,082,965	33,540	1,116,505	2%

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PRISONS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention and for payment of certain grants.

**Three hundred and fourteen million, seven hundred and ninty thousand euro
(€314,790,000)**

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

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ....		303,728	28,330	332,058	305,044	22,330	327,374	-1%
		Gross Total :-		303,728	28,330	332,058	305,044	22,330	327,374	-1%
	Deduct :-								
B -	APPROPRIATIONS-IN-AID ....		13,407	-	13,407	12,584	-	12,584	-6%
		Net Total :-		290,321	28,330	318,651	292,460	22,330	314,790	-1%

Net Decrease (€000)

(3,861)

Exchequer pay included in above net total
Associated Public Service employees

223,868
3,265

226,007	1%
3,318	2%

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES		236,681	-	236,681	237,986	-	237,986	1%
(ii)	TRAVEL AND SUBSISTENCE		1,816	-	1,816	1,816	-	1,816	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		3,860	-	3,860	3,860	-	3,860	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES		2,900	-	2,900	2,900	-	2,900	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		3,500	980	4,480	3,500	980	4,480	-
(vi)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS		100	-	100	100	-	100	-
	Gross Total :-			248,857	980	249,837	250,162	980	251,142	1%

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2017 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

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

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

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

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

PROPERTY REGISTRATION AUTHORITY

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

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

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

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

Net Increase (€000) 351

Exchequer pay included in above net total

22,920

Associated Public Service employees

500

23,271

2%

500

0%

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.								
(i)	SALARIES, WAGES AND ALLOWANCES	23,530	-	23,530	23,777	-	23,777	1%
(ii)	TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,300	-	4,300	4,300	-	4,300	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	800	800	-	800	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,257	560	1,817	1,257	560	1,817	-
(vi)	OFFICE PREMISES EXPENSES	462	-	462	462	-	462	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-		30,484	560	31,044	30,731	560	31,291	1%

24

JUSTICE AND EQUALITY

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Justice and Equality, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

**Three hundred and seventy-nine million, nine hundred and sixty-six thousand euro
(€379,966,000)**

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

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

Net Increase (€000)

29,550

Exchequer pay included in above net total

136,439

148,233

9%

Associated Public Service employees

2,745

2,856

4%

Exchequer pensions included in above net total

345

351

2%

Associated Public Service pensioners

63

63

-

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	19,966	-	19,966	20,151	-	20,151	1%
(ii) TRAVEL AND SUBSISTENCE	340	-	340	340	-	340	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,517	-	3,517	3,517	-	3,517	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	635	-	635	635	-	635	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,044	191	5,235	5,544	191	5,735	10%
(vi) OFFICE PREMISES EXPENSES	1,633	-	1,633	1,633	-	1,633	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	73	-	73	-
(viii) RESEARCH	82	-	82	282	-	282	244%
(ix) FINANCIAL SHARED SERVICES	8,383	159	8,542	8,243	159	8,402	-2%
Gross Total :-	39,673	350	40,023	40,418	350	40,768	2%

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

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

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

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	5,606	700	6,306	6,531	100	6,631	5%
Deduct :-	5,606	700	6,306	6,531	100	6,631	5%
B - APPROPRIATIONS-IN-AID	116	-	116	109	-	109	-6%
	5,490	700	6,190	6,422	100	6,522	5%
Net Increase (€000)							332
Exchequer pay included in above net total	3,097			3,429			11%
Associated Public Service employees	48			56			-
ADMINISTRATION	€000			€000			%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	3,213	-	3,213	3,538	-	3,538	10%
(ii) TRAVEL AND SUBSISTENCE	80	-	80	80	-	80	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,527	-	1,527	1,927	-	1,927	26%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	122	-	122	122	-	122	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	100	65	165	100	65	165	-
(vi) OFFICE PREMISES EXPENSES	465	635	1,100	465	35	500	-55%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	99	-	99	299	-	299	202%
Gross Total :-	5,606	700	6,306	6,531	100	6,631	5%

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EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

Eight thousand, six hundred and seventy-two million, six hundred and seventy-six thousand euro
(€8,672,676,000)

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

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

Net Increase (€000) 468,023

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in the above Programme allocations							
(i) SALARIES, WAGES AND ALLOWANCES	58,450	-	58,450	59,250	-	59,250	1%
(ii) TRAVEL AND SUBSISTENCE	1,670	-	1,670	1,670	-	1,670	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,317	-	1,317	1,317	-	1,317	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	-	1,800	1,800	-	1,800	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,994	1,800	5,794	3,993	1,800	5,793	-
(vi) OFFICE PREMISES EXPENSES	1,600	-	1,600	1,600	-	1,600	-
(vii) CONSULTANCY AND OTHER SERVICES	130	-	130	130	-	130	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,250	-	18,250	18,385	-	18,385	1%
Gross Total :-	87,211	1,800	89,011	88,145	1,800	89,945	1%

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

	2016 Estimate	2017 Estimate	Change
	Current	Current	2017 over 2016
	€000	€000	%
INCOME :			
National Training Fund Levy	382,919	405,130	6%
European Social Fund	12,000	12,000	-
European Globalisation Adjustment Fund (EGF)	500	300	-
Investment Account Income	-	-	-
Bank Interest Received	11	12	9%
Total Income :-	395,430	417,442	6%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in Employment	60,100	80,400	34%
Training Networks Programme	12,636	16,380	30%
Training Grants to Industry	6,500	6,500	-
Workplace Basic Education Fund	2,800	2,800	-
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	82,486	106,530	29%
Training Programmes for Employment			
Training People for Employment (b)	232,266	216,602	-7%
Labour Market Education and Training Fund - Momentum	7,100	1,000	-86%
Springboard+ (c)	27,818	27,438	-1%
Training Networks Programme	3,564	1,820	-49%
European Globalisation Adjustment Fund (EGF)	500	300	-40%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	278,648	254,560	-9%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	860	860	-
Total	860	860	-
Bank Charges	6	50	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	33,430	55,442	-
Balance brought forward at 1st January 2016	183,762		
Surplus Carried Forward as at 31 December 2016 (Projected)	217,192		
Surplus Carried Forward as at 31 December 2017 (Projected)	-	272,634	

- (a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. The NTF allocation to SOLAS supplements activities funded by Exchequer subhead B3.
- (b) The VTOS funding has been included with the SOLAS Training for Employment.
- (c) The ICT conversion funding has been included with Springboard+

INTERNATIONAL CO-OPERATION

- I. Estimate of the amount required in the year ending 31 December 2017 for certain Official Development Assistance, including certain grants, and for contributions to certain International Organisations involved in Development Assistance and for salaries and expenses in connection therewith.

**Four hundred and eighty five million, four hundred and ninety-four thousand euro
(€485,494,000)**

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

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

Net Increase (€000) 213

Exchequer pay included in above net total
Associated Public Service employees

14,216
199

14,429	1%
209	5%

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	14,916	-	14,916	15,099	-	15,099	1%
(ii)	TRAVEL AND SUBSISTENCE	2,100	-	2,100	2,100	-	2,100	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,600	200	1,800	1,600	200	1,800	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,600	50	1,650	1,600	50	1,650	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,400	20	1,420	1,400	20	1,420	-
(vi)	OFFICE PREMISES EXPENSES	4,000	230	4,230	4,000	230	4,230	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	500	-	500	500	-	500	-
(viii)	PROMOTIONAL SUPPORT AND ACCOMMODATION	1,500	-	1,500	1,500	-	1,500	-
Gross Total :-			27,616	500	28,116	27,799	500	28,299	1%

- (a) This allocation combined with expenditure of approximately €165 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance

FOREIGN AFFAIRS AND TRADE

- I.** Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Foreign Affairs and Trade, and for certain services administered by that Office, including grants and contributions to International Organisations.

(a) by way of current year provision

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

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

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE		€000	€000	€000	€000	€000	€000	%
A -	TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION	64,013	3,260	67,273	71,140	9,443	80,583	20%
B -	TO WORK FOR A FAIRER MORE JUST SECURE AND SUSTAINABLE WORLD	56,569	280	56,849	56,766	-	56,766	-
C -	TO ADVANCE OUR PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY	27,169	420	27,589	27,466	36	27,502	-
D -	TO PROTECT AND ADVANCE IRELAND'S VALUES AND INTERESTS IN EUROPE	19,046	245	19,291	22,468	1,021	23,489	22%
E -	TO STRENGTHEN OUR INFLUENCE AND OUR CAPACITY TO DELIVER OUR GOALS	39,714	1,295	41,009	40,302	-	40,302	-2%
Gross Total :-		206,511	5,500	212,011	218,142	10,500	228,642	8%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	45,253	-	45,253	45,046	-	45,046	-
Net Total :-		161,258	5,500	166,758	173,096	10,500	183,596	10%

Net Increase (€000)

16,838

Exchequer pay included in above net total
Associated Public Service employees

75,905
1,214

81,318	7%
1,299	7%

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

COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

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

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

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

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

Net Increase (€000)

62,852

Exchequer pay included in above net total

47,884

53,759

12%

Associated Public Service employees

1,375

1,407

2%

Exchequer pensions included in above net total

5,682

5,683

-

Associated Public Service pensioners

380

389

2%

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

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AGRICULTURE, FOOD AND THE MARINE

- I.** Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office, and of the Irish Land Commission and for payment of certain grants and subsidies and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

(a) by way of current year provision

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

- II.** Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Agriculture, Food and the Marine.

PROGRAMME EXPENDITURE	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	409,728	41,087	450,815	424,766	55,548	480,314	7%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	210,675	7,292	217,967	250,096	3,741	253,837	16%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	267,278	168,439	435,717	298,796	178,084	476,880	9%
D. - DIRECT PAYMENTS	246,420	182	246,602	257,942	627	258,569	5%
Gross Total :-	1,134,101	217,000	1,351,101	1,231,600	238,000	1,469,600	9%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	306,441	-	306,441	331,388	-	331,388	8%
Net Total :-	827,660	217,000	1,044,660	900,212	238,000	1,138,212	9%
Net Increase (€000)							93,552
Exchequer pay included in above net total			235,297			240,012			2%
Associated Public Service employees			4,580			4,732			3%
Exchequer pensions included in above net total			51,357			49,991			-3%
Associated Public Service pensioners			1,880			1,916			2%

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	172,902	-	172,902	174,718	-	174,718	1%
(ii) TRAVEL AND SUBSISTENCE	6,910	-	6,910	6,910	-	6,910	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,423	-	4,423	5,620	-	5,620	27%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,553	-	4,553	4,555	-	4,555	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	25,505	2,900	28,405	29,929	2,900	32,829	16%
(vi) OFFICE PREMISES EXPENSES	6,870	-	6,870	6,411	-	6,411	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	42	-	42	189	-	189	350%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,052	-	1,052	852	-	852	-19%
(ix) LABORATORY SERVICES	4,120	4,700	8,820	4,604	1,900	6,504	-26%
Gross Total :-	226,377	7,600	233,977	233,788	4,800	238,588	2%

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TRANSPORT, TOURISM AND SPORT

- I. Estimate of the amount required in the year ending 31 December, 2017 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

(a) by way of current year provision

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

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

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

Net Increase (€000)

71,705

Exchequer pay included in above net total

80,036

81,783

2%

Associated Public Service employees

1,711

1,717

-

Exchequer pensions included in above net total

9,553

9,553

-

Associated Public Service pensioners

466

493

6%

ADMINISTRATION			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	28,799	-	28,799	29,367	-	29,367	2%
(ii)	TRAVEL AND SUBSISTENCE	....	1,021	-	1,021	1,021	-	1,021	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	2,198	-	2,198	2,198	-	2,198	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	519	-	519	519	-	519	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	884	700	1,584	884	700	1,584	-
(vi)	OFFICE PREMISES EXPENSES	....	564	-	564	564	-	564	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	....	599	-	599	599	-	599	-
Gross Total :-			34,584	700	35,284	35,152	700	35,852	2%

JOBS, ENTERPRISE AND INNOVATION

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

**Eight hundred and eleven million, three hundred and eighty-five thousand euro
(€811,385,000)**

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

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

Net Increase (€000)

58,060

Exchequer pay included in above net total

146,622

152,294

4%

Associated Public Service employees

2,339

2,389

2%

Exchequer pensions included in above net total

43,681

44,069

1%

Associated Public Service pensioners

1,559

1,656

6%

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	24,523	-	24,523	25,195	-	25,195	3%
(ii)	TRAVEL AND SUBSISTENCE	....	686	-	686	686	-	686	-
(iii)	LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	1,096	-	1,096	1,096	-	1,096	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	587	-	587	587	-	587	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	3,959	-	3,959	3,959	-	3,959	-
(vi)	OFFICE PREMISES EXPENSES	....	1,750	-	1,750	1,750	-	1,750	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	....	1,210	-	1,210	1,210	-	1,210	-
(viii)	ADVERTISING AND INFORMATION RESOURCES	....	581	-	581	581	-	581	-
Gross Total :-			34,392	-	34,392	35,064	-	35,064	2%

ARTS, HERITAGE, REGIONAL, RURAL AND GAELTACHT AFFAIRS

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

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

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

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

Net Decrease (€000)

(15,374)

Exchequer pay included in above net total

75,868

78,929

4%

Associated Public Service employees

1,638

1,775

8%

Exchequer pensions included in above net total

6,376

6,356

-

Associated Public Service pensioners

391

421

8%

		2016 Estimate			2017 Estimate			Change 2017 over 2016
		Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION		€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i)	SALARIES, WAGES AND ALLOWANCES	32,203	-	32,203	32,715	-	32,715	2%
(ii)	TRAVEL AND SUBSISTENCE	1,600	-	1,600	1,600	-	1,600	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,103	-	1,103	1,103	-	1,103	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	703	-	703	703	-	703	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,579	741	2,320	1,579	740	2,319	-
(vi)	OFFICE PREMISES EXPENSES	846	-	846	848	-	848	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	107	-	107	107	-	107	-
Gross Total :-		38,141	741	38,882	38,655	740	39,395	1%

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

34

HOUSING, PLANNING, COMMUNITY AND LOCAL GOVERNMENT

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Housing, Planning, Community and Local Government, including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies and grants.

**One thousand, seven hundred and three million, eight hundred and forty-seven thousand euro
(€1,703,847,000)**

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

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

Net Increase (€000)

346,406

Exchequer pay included in above net total*

49,875

6,465

-87%

Associated Public Service employees**

999

1,080

8%

Exchequer pensions included in above net total

1,967

1,707

-13%

Associated Public Service pensioners**

152

160

5%

ADMINISTRATION			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
			€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>									
(i)	SALARIES, WAGES AND ALLOWANCES			42,610	-	42,610	45,780	-	45,780	7%
(ii)	TRAVEL AND SUBSISTENCE			969	-	969	996	-	996	3%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES			1,226	-	1,226	1,423	-	1,423	16%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES			961	-	961	1,197	-	1,197	25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES			2,743	5,489	8,232	3,373	5,489	8,862	8%
(vi)	OFFICE PREMISES EXPENSES			1,176	-	1,176	1,235	-	1,235	5%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS			82	-	82	50	-	50	-39%
Gross Total :-			49,767	5,489	55,256	54,054	5,489	59,543	8%

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

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

35

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2017 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

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

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

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

Net Increase (€000)

6,142

Exchequer pay included in above net total
Associated Public Service employees

67
1

67	-
1	-

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

218,323
13,020

224,465	3%
13,044	-

ADMINISTRATION	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	70	-	70	70	-	70	-
Gross Total :-	70	-	70	70	-	70	-

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

36

DEFENCE

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Defence, including certain services administered by that Office; for the pay and expenses of the Defence Forces; and for payment of certain grants.

Six hundred and seventy-one million, one hundred and fifty-six thousand euro
(€71,156,000)

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

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE			€000	€000	€000	€000	€000	€000	%
A -	DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	....	613,770	68,000	681,770	617,860	74,000	691,860	1%
	Gross Total :-		613,770	68,000	681,770	617,860	74,000	691,860	1%
	Deduct :-								
B -	APPROPRIATIONS-IN-AID	....	22,655	2,500	25,155	18,204	2,500	20,704	-18%
	Net Total :-		591,115	65,500	656,615	599,656	71,500	671,156	2%
Net Increase (€000)									14,541
Exchequer pay included in above net total			478,364			484,845			1%
Associated Public Service employees			10,435			10,435			-
			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION			€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.									
(i)	SALARIES, WAGES AND ALLOWANCES	....	18,003	-	18,003	17,863	-	17,863	-1%
(ii)	TRAVEL AND SUBSISTENCE	....	525	-	525	525	-	525	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	....	250	-	250	250	-	250	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	....	685	-	685	685	30	715	4%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	....	2,192	450	2,642	2,192	420	2,612	-1%
(vi)	OFFICE PREMISES EXPENSES	....	1,125	-	1,125	1,125	-	1,125	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	....	20	-	20	20	-	20	-
	Gross Total :-		22,800	450	23,250	22,660	450	23,110	-1%

SOCIAL PROTECTION

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

Ten thousand, seven hundred and seventy-four million, six hundred and two thousand euro

(€10,774,603,000)

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

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

Net Decrease (€000)

(97,826)

Exchequer pay included in above net total

290,818

290,639

Associated Public Service employees

6,324

6,314

Exchequer pensions included in above net total (a)

23

249

Associated Public Service pensioners

57

67

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

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

Total Expenditure on Social Protection

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

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

PROGRAMME SUBHEADS

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

III.

Estimate of Income and Expenditure of the Social Insurance Fund

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

* Overpayment recoveries were previously netted off against expenditure on SIF schemes.

** Redundancy and Insolvency recoveries were previously netted off against Redundancy and Insolvency expenditure.

*** Recovery of Benefits from insurance compensation awards – introduced in Budget 2013.

HEALTH

- I. Estimate of the amount required in the year ending 31 December 2017 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

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

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

	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION							
A.1 - SALARIES, WAGES AND ALLOWANCES	26,962	-	26,962	27,962	-	27,962	4%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,150	-	1,150	1,150	-	1,150	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	730	-	730	730	-	730	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,850	473	2,323	1,850	473	2,323	-
A.6 - OFFICE PREMISES EXPENSES	700	-	700	700	-	700	-
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	2,250	-	2,250	1,250	-	1,250	-44%
<i>Subtotal :-</i>	34,296	473	34,769	34,296	473	34,769	-
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	38,000	-	38,000	38,000	-	38,000	-
B.2 - HEALTHY IRELAND FUND	3,286	-	3,286	5,000	-	5,000	52%
B.3 - DRUGS INITIATIVE	6,026	-	6,026	6,026	-	6,026	-
<i>Subtotal:-</i>	47,312	-	47,312	49,026	-	49,026	4%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	3,100	-	3,100	3,100	-	3,100	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	16,093	-	16,093	7,000	-	7,000	-57%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	61,942	-	61,942	58,071	-	58,071	-6%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,236	-	5,236	5,236	-	5,236	-
E.3 - NATIONAL TREATMENT PURCHASE FUND	5,100	-	5,100	20,100	-	20,100	294%
E.4 - IRELAND /NORTHERN IRELAND INTERREG	100	-	100	100	-	100	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	24,786	-	24,786	21,786	-	21,786	-12%
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	3,849	3,849	-	3,849	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	2,513	-	2,513	1,513	-	1,513	-40%
<i>Subtotal:-</i>	123,465	-	123,465	121,501	-	121,501	-2%

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Health

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	2016 Estimate			2017 Estimate			Change 2017 over 2016
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
CORPORATE ADMINISTRATIVE							
H. - PENSION LUMP SUM PAYMENTS	90,000	-	90,000	96,000	-	96,000	7%
Subtotal:-	90,000	-	90,000	96,000	-	96,000	7%
HSE REGIONS AND OTHER HEALTH AGENCIES							
L.1 - HSE - DUBLIN MID LEINSTER REGION	1,441,353	-	1,441,353	1,508,477	-	1,508,477	5%
L.2 - HSE - DUBLIN NORTH EAST REGION	1,288,575	-	1,288,575	1,348,586	-	1,348,586	5%
L.3 - HSE - SOUTH REGION	2,000,157	-	2,000,157	2,093,307	-	2,093,307	5%
L.4 - HSE - WEST REGION	2,215,862	-	2,215,862	2,319,057	-	2,319,057	5%
L.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS	2,313,517	-	2,313,517	2,408,687	-	2,408,687	4%
Subtotal:-	9,259,464	-	9,259,464	9,678,114	-	9,678,114	5%
OTHER HSE SERVICES							
J.1 - HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY)	7,513	-	7,513	7,513	-	7,513	-
J.2 - PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006	2,000	-	2,000	2,000	-	2,000	-
J.3 - PAYMENT TO SPECIAL ACCOUNT EST UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME	1,500	-	1,500	1,500	-	1,500	-
J.4 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS	87,000	-	87,000	60,000	-	60,000	-31%
J.5 - PAYMENT TO STATE CLAIMS AGENCY	198,000	-	198,000	244,000	-	244,000	23%
J.6 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING)	2,450	250	2,700	2,450	250	2,700	-
Subtotal:-	298,463	250	298,713	317,463	250	317,713	6%
CARE PROGRAMME							
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	2,799,402	-	2,799,402	2,812,300	-	2,812,300	-
K.2 - LONG TERM RESIDENTIAL CARE	939,902	-	939,902	939,902	-	939,902	-
Subtotal:-	3,739,304	-	3,739,304	3,752,202	-	3,752,202	-
CAPITAL SERVICES							
L.1 - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT)	-	14,527	14,527	-	14,527	14,527	-
L.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES ...	-	341,461	341,461	-	381,461	381,461	12%
L.3 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY)	-	2,539	2,539	-	2,539	2,539	-
L.4 - INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES	102,700	55,000	157,700	103,700	55,000	158,700	1%
Subtotal:-	102,700	413,527	516,227	103,700	453,527	557,227	8%
Gross Total :-	13,695,004	414,250	14,109,254	14,152,302	454,250	14,606,552	4%
Deduct :-							
I. - APPROPRIATIONS-IN-AID	459,971	250	460,221	459,971	250	460,221	-
Net Total :-	13,235,033	414,000	13,649,033	13,692,331	454,000	14,146,331	4%
Net Increase (€000)							497,298
Exchequer pay included in above net total ....			6,445,626			6,673,073			4%
Associated public service employees * ....			107,000			108,200			1%
Exchequer pensions included in above net total	560,552			624,715			11%
Associated public service pensioners *	44,859			47,340			6%

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OFFICE OF GOVERNMENT PROCUREMENT

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

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

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

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

			2016 Estimate			2017 Estimate			Change 2017 over 2016
			Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION									%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>									
(i)	SALARIES, WAGES AND ALLOWANCES		12,970	-	12,970	12,470	-	12,470	-4%
(ii)	TRAVEL AND SUBSISTENCE		250	-	250	225	-	225	-10%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		708	-	708	700	-	700	-1%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES		120	-	120	150	-	150	25%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		334	80	414	250	50	300	-28%
(vi)	OFFICE PREMISES EXPENSES		110	20	130	180	20	200	54%
(vii)	CONSULTANCY & VFM & POLICY REVIEWS		-	-	-	-	-	-	-
	Gross Total :-		14,492	100	14,592	13,975	70	14,045	-4%

CHILDREN AND YOUTH AFFAIRS

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

One thousand, two hundred and eighty-six million, three hundred and forty-four thousand euro
(€1,286,344,000)

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

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

Net Increase (€000)

173,318

Exchequer pay included in above net total

263,104

290,989

11%

Associated Public Service employees

4,600

5,000

9%

Exchequer pensions included in above net total

-3,103

-2,923

-6%

Associated Public Service pensioners

330

395

20%

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

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POLICING AUTHORITY

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

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

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

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

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

SUMMARY

PUBLIC CAPITAL PROGRAMME

2017

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GENERAL NOTE

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

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

Table 3 of the 2017 Expenditure Report (see page 136) shows a summary of the overall Gross capital allocations for each Vote.

Capital Carryover

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2016, figures for the level of capital available for spending in 2017 under the multi-annual capital envelope carryover facility are not provided in the Expenditure Report. These figures will be provided in the Revised Estimates Volume 2017 which will be published later this year.

Table 1
Multi-Annual Capital Investment Allocations 2017 – 2019

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

*Rounding affects totals

TABLE 2

SUMMARY PUBLIC CAPITAL PROGRAMME

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

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

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

	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
HEALTH	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - Administration	473	-	-	473	473	-	-	473
Programme J - Other HSE Services	250	-	-	250	250	-	-	250
Programme L - Capital Services	413,527	-	-	413,527	453,527	-	-	453,527
Voted Subtotal:	414,250	-	-	414,250	454,250	-	-	454,250
Total:	414,250	-	-	414,250	454,250	-	-	454,250
HOUSING, PLANNING, COMMUNITY & LOCAL GOVERNMENT	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - Housing	432,290	-	-	432,290	655,447	-	-	655,447
Programme B - Water Services	22,681	-	-	22,681	23,024	-	-	23,024
Programme C - Local Government	8,554	-	-	8,554	8,521	-	-	8,521
Programme D - Community	4,034	-	-	4,034	9,677	-	-	9,677
Programme E - Planning	928	-	-	928	1,031	-	-	1,031
Programme F - Met Éireann	4,757	-	-	4,757	4,300	-	-	4,300
Voted Subtotal:	473,244	-	-	473,244	702,000	-	-	702,000
<i>Non-Voted:</i>								
Local Authority and Social Housing	-	127,000	-	127,000	-	127,000	-	127,000
House Purchase and Improvement Loans etc. (including H.F.A.)	-	9,000	210,000	219,000	-	10,000	210,000	220,000
Water and Waste Water Investment Plan (Irish Water)	184,000	-	417,000	601,000	270,000	-	263,000	533,000
Ervia	-	57,000	110,000	167,000	-	61,000	117,000	178,000
Non-Voted Subtotal:	184,000	193,000	737,000	1,114,000	270,000	198,000	590,000	1,058,000
Total:	657,244	193,000	737,000	1,587,244	972,000	198,000	590,000	1,760,000
JOBS, ENTERPRISE & INNOVATION	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
Programme A - Jobs and Enterprise Development	195,800	-	-	195,800	232,195	-	-	232,195
Programme B - Innovation	307,200	-	-	307,200	322,805	-	-	322,805
Voted Subtotal:	503,000	-	-	503,000	555,000	-	-	555,000
<i>Non-Voted:</i>								
Enterprise Ireland	-	56,202	-	56,202	-	46,300	-	46,300
IDA Ireland Grants	-	2,000	-	2,000	-	2,000	-	2,000
IDA Ireland Buildings	-	12,000	-	12,000	-	12,000	-	12,000
Non-Voted Subtotal:	-	70,202	-	70,202	-	60,300	-	60,300
Total:	503,000	70,202	-	573,202	555,000	60,300	-	615,300

	2016 Estimate				2017 Estimate			
	Sources of Finance			Total Expenditure in PCP	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)	
JUSTICE & EQUALITY GROUP	€000s	€000s	€000s	€000s	€000s	€000s	€000s	€000s
<i>Voted:</i>								
<i>Garda Síochána</i>								
Programme A - Working with Communities to Protect and Serve	93,440	-	-	93,440	89,070	-	-	89,070
<i>Prisons</i>								
Programme A - Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are Sent to Prison	28,330	-	-	28,330	22,330	-	-	22,330
<i>Courts Service</i>								
Programme A - Manage the Courts and Support the Judiciary	32,863	-	-	32,863	60,683	-	-	60,683
PPP Estimate (Funded by Unitary Payments)	-	-	45,000	45,000	-	-	104,600	104,600
<i>Property Registration Authority</i>								
Programme A - Manage the Land Registry and the Registry of Deeds	560	-	-	560	560	-	-	560
<i>Justice & Equality</i>								
Programme A - Leadership in and Oversight of Justice and Equality Policy and Delivery	1,188	-	-	1,188	1,188	-	-	1,188
Programme B - A Safe, Secure Ireland	588	-	-	588	6,138	-	-	6,138
Programme C - Access to Justice for All	2	-	-	2	2	-	-	2
Programme D - An Equal and Inclusive Society	5	-	-	5	5	-	-	5
Programme E - An Efficient Responsive and Fair Immigration Asylum and Citizenship System	72	-	-	72	72	-	-	72
<i>Irish Human Rights and Equality Commission</i>								
Programme A - Irish Human Rights and Equality Commission Functions	700	-	-	700	100	-	-	100
<i>Voted Subtotal:</i>	157,748	-	45,000	202,748	180,148	-	104,600	284,748
<i>Non-Voted:</i>								
Ordnance Survey Ireland	-	2,000	-	2,000	-	2,000	-	2,000
<i>Non-Voted Subtotal:</i>	-	2,000	-	2,000	-	2,000	-	2,000
Total:	157,748	2,000	45,000	204,748	180,148	2,000	104,600	286,748

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

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

TABLE 3

SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR

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