

2015

Revised Estimates for Public Services

BAILE ÁTHA CLIATH
ARNA FHOILSIÚ AG OIFIG AN tSOLÁTHAIR
Le ceannach díreach ó
FOILSEACHÁIN RIALTAIS,
52 FAICHE STIABHNA, BAILE ÁTHA CLIATH 2
(Teil: 01 – 6476834 nó 1890 213434; Fax 01 – 6476843)
nó trí aon díoltóir leabhar.

DUBLIN
PUBLISHED BY THE STATIONERY OFFICE
To be purchased from
GOVERNMENT PUBLICATIONS,
52 ST. STEPHEN'S GREEN, DUBLIN 2.
(Tel: 01 – 6476834 or 1890 213434; Fax: 01 – 6476843)
or through any bookseller.

(€15.00)

List of Ministerial Vote Groups**Vote No. Page No.**

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International Co-operation	27	110
Health	38	173
Jobs, Enterprise and Innovation	32	140
Justice and Equality	24	93
Courts Service	22	89
Garda Síochána	20	84
Irish Human Rights and Equality Commission	25	100
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Public Expenditure and Reform	11	59
Office of Government Procurement	39	184
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Public Appointments Service	17	75
Secret Service	15	71
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Valuation Office	16	72
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General Note

The 2015 *Revised Estimates Volume for Public Services 2015* (REV) sets out in detail the 2015 Estimates. Gross Voted expenditure will amount to €3.2bn in 2015, of which €9.6bn is Current expenditure and €3.6bn is Capital expenditure. This document follows on from the *Comprehensive Expenditure Report 2015 – 2017* which was published on 14 October 2014 and set out similar information in more summary form. In accordance with the revised Budgetary timetable introduced as part of the “two pack”, the Estimates are required to be published prior to the end of 2014, and the publication date of the REV allows for consideration of the Estimates by the relevant Dáil Select Committees before being voted upon by the Dáil early in the new year.

The Revised Estimate Volume shows the 2015 Estimates against the 2014 Estimates. The 2014 Estimates include those voted upon by Dáil Éireann in January 2014 and the Supplementary Estimates Voted upon during the year. The Summary Tables at the front of the Revised Estimates Volume also show some information on 2014 Forecast Outturns.

For all Votes, the 2015 Estimates have been supplemented with key performance information regarding Programme outputs and impacts. Almost all Votes are now structured on a Strategic Programme basis, consistent with the presentation of Departments’ respective Statements of Strategy. This allows information about spending estimates to be seen in conjunction with relevant outputs and performance data. This furthers the initiatives to provide more useful information, and assists Dáil Éireann and its Select Committees in holding Ministers and Heads of Departments to account regarding their expenditure and the effective utilisation of public funds.

The Revised Estimates Volume reflects the disestablishment of the Health Service Executive (HSE) Vote (formerly Vote 39) in line with the provisions of the Health Service Executive (Financial Matters) Act 2014. The expenditure of the HSE will now be met through a grant from the Minister for Health and the technical changes arising from its disestablishment are reflected in the Estimates.

Further technical amendments occur across many Votes and are designed to enhance the reporting of public expenditure figures. These amendments include the reclassification of expenditure arising from changes to the European System of National and Regional Accounts (ESA) standards. Supplementary material is included in the Summary Tables to show Exchequer pay and pensions expenditure on an accruals basis. This is in addition to the exclusively cash-based financial reporting which has been available until now and provides a basis for clearer comparison between years.

Capital Carryover

A sum of €79m in capital savings from 2014 is available for spending in 2015 under the multi-annual capital envelopes carryover facility. These carryover amounts are provided in Part I of the relevant Votes and are identified in Part II of the Votes concerned. The spending of such money requires a Ministerial Order to be approved by the Dáil before 31 March 2015.

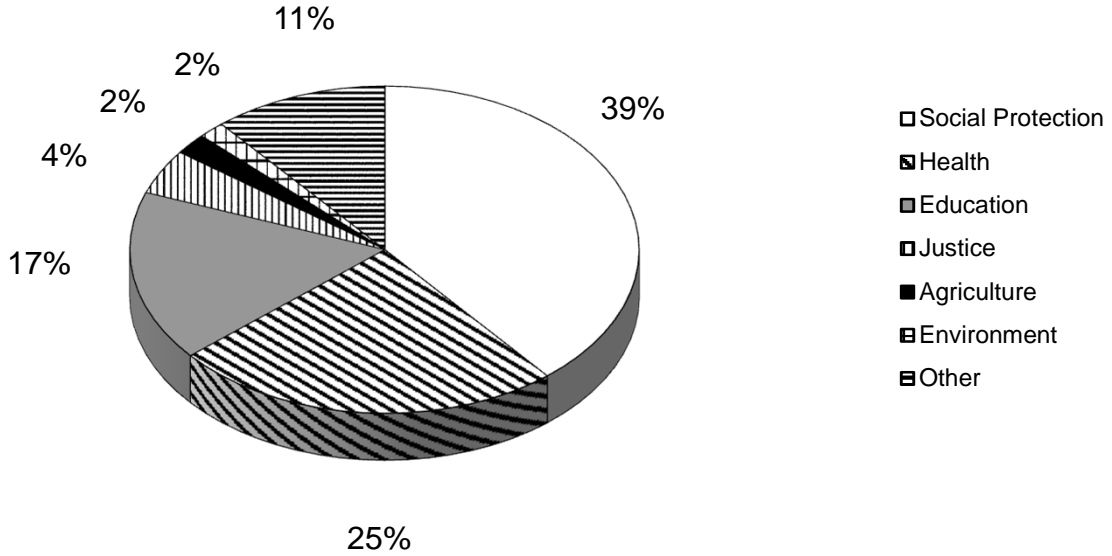
18 December 2014

SUMMARY ANALYSIS OF EXPENDITURE

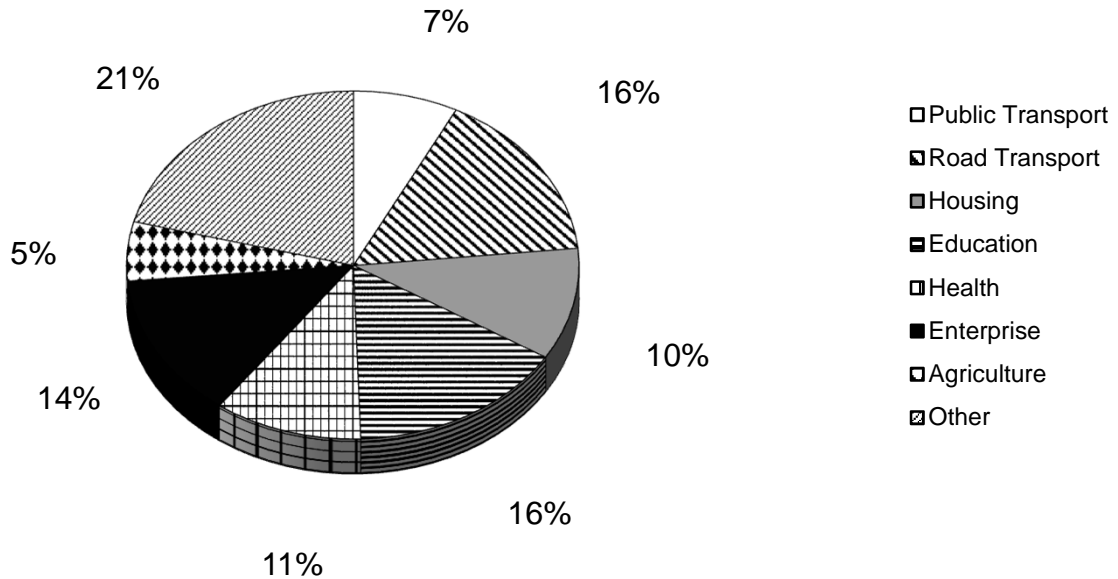
Gross voted current* and capital spending in 2015

*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.

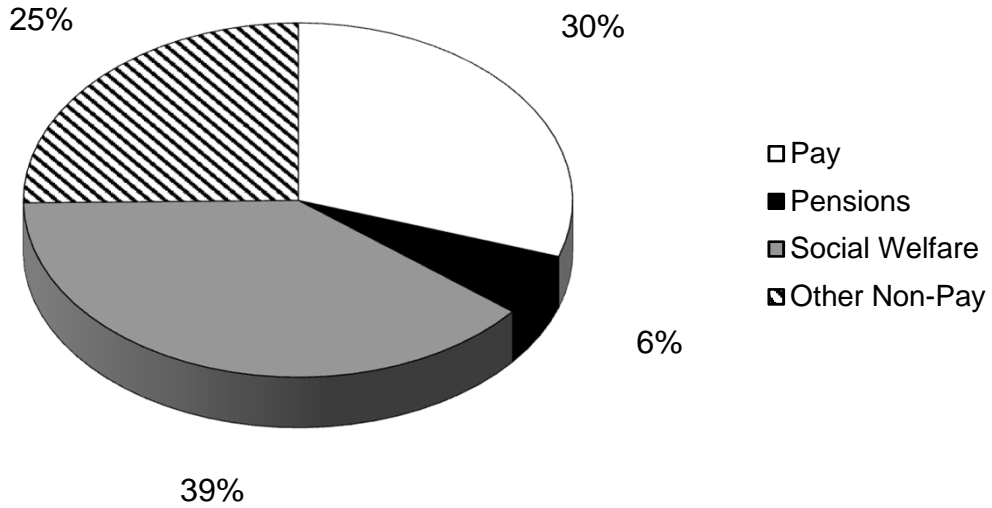
Gross Voted Current Spending
where the overall €49.6 billion is going in 2015



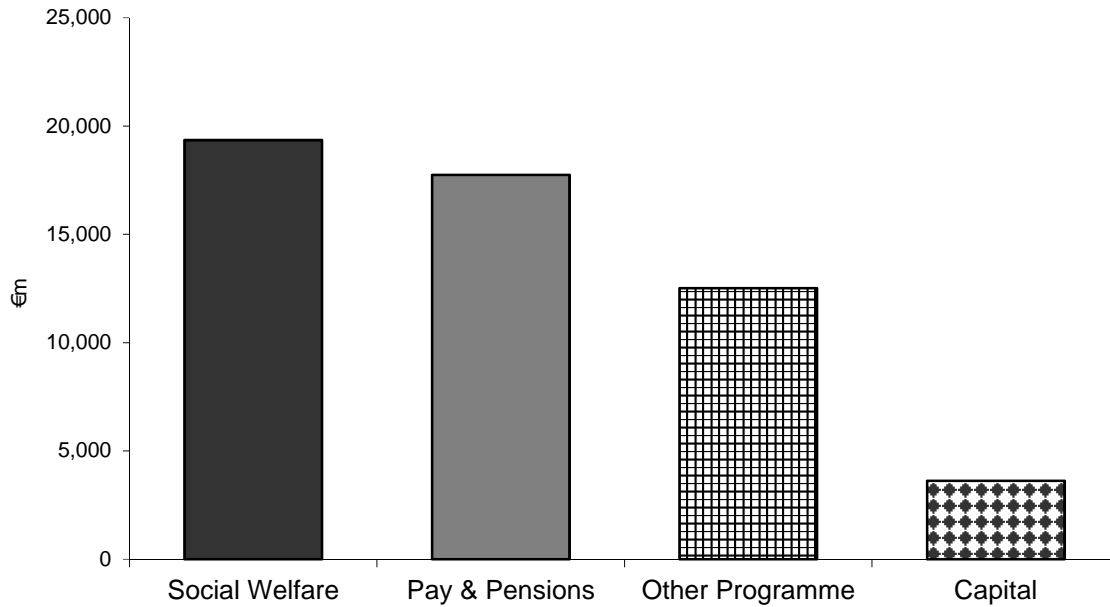
Gross Voted Capital Expenditure
where the overall €3.6 billion is going in 2015



Gross Pay, Pensions & Non-Pay Split as a % of Gross Current Expenditure



Main Components of Gross Voted Expenditure 2015



TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2014</u>	<u>2015</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	53,081,483	53,231,365	0.3%
Current Services	49,532,023	49,612,372	0.2%
Capital Services	3,549,460	3,618,993	2.0%
<i>Net Estimates</i>			
Total	42,682,903	41,723,889	-2.2%
Current Services	39,483,102	38,405,700	-2.7%
Capital Services	3,199,801	3,318,189	3.7%

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

SUMMARY TABLES

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

by Ministerial Vote Group

Ministerial Vote Group	2014 Estimate	2014 Forecast	2015 Estimate	Increase/Decrease 2015 Estimate over	
	(b)	Outturn		2014 Estimate	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	148,279	140,882	169,677	21,398	14.4%
Current	148,279	140,882	169,677	21,398	14.4%
Capital	-	-	-	-	-
Finance Group	438,435	421,907	450,984	12,549	2.9%
Current	433,435	418,652	426,684	(6,751)	-1.6%
Capital	5,000	3,255	24,300	19,300	-
Public Expenditure and Reform Group	980,914	957,399	1,017,190	36,276	3.7%
Current	864,681	835,943	880,292	15,611	1.8%
Capital	116,233	121,456	136,898	20,665	17.8%
Justice Group	2,294,092	2,272,992	2,313,523	19,431	0.8%
Current	2,217,817	2,197,592	2,206,623	(11,194)	-0.5%
Capital	76,275	75,400	106,900	30,625	40.2%
Environment, Community and Local Government	868,223	847,108	1,328,957	460,734	53.1%
Current	463,723	454,342	834,837	371,114	80.0%
Capital	404,500	392,766	494,120	89,620	22.2%
Education and Skills	8,867,877	8,848,942	8,947,277	79,400	0.9%
Current	8,321,577	8,304,895	8,379,677	58,100	0.7%
Capital	546,300	544,047	567,600	21,300	3.9%
Foreign Affairs and Trade Group	691,447	683,096	686,629	(4,818)	-0.7%
Current	686,600	677,589	681,629	(4,971)	-0.7%
Capital	4,847	5,507	5,000	153	3.2%
Communications, Energy and Natural Resources	431,506	417,328	414,550	(16,956)	-3.9%
Current	321,506	311,952	325,550	4,044	1.3%
Capital	110,000	105,376	89,000	(21,000)	-19.1%
Agriculture, Food and the Marine	1,201,900	1,178,900	1,242,068	40,168	3.3%
Current	1,018,200	1,013,200	1,044,068	25,868	2.5%
Capital	183,700	165,700	198,000	14,300	7.8%
Transport, Tourism and Sport	1,832,100	1,832,100	1,612,688	(219,412)	-12.0%
Current	687,520	687,520	674,880	(12,640)	-1.8%
Capital	1,144,580	1,144,580	937,808	(206,772)	-18.1%
Jobs, Enterprise and Innovation	781,023	747,527	790,186	9,163	1.2%
Current	339,023	326,723	301,186	(37,837)	-11.2%
Capital	442,000	420,804	489,000	47,000	10.6%
Arts, Heritage and the Gaeltacht Group	274,427	268,175	277,434	3,007	1.1%
Current	209,050	209,014	215,854	6,804	3.3%
Capital	65,377	59,161	61,580	(3,797)	-5.8%
Defence Group	902,620	897,619	898,281	(4,339)	-0.5%
Current	894,343	889,342	831,903	(62,440)	-7.0%
Capital	8,277	8,277	66,378	58,101	-
Social Protection	19,603,500	19,734,956	19,378,333	(225,167)	-1.1%
Current	19,585,000	19,717,056	19,353,333	(231,667)	-1.2%
Capital	18,500	17,900	25,000	6,500	35.1%
Health Group (c)	12,792,985	12,792,985	12,676,921	(116,064)	-0.9%
Current	12,410,826	12,410,826	12,294,512	(116,314)	-0.9%
Capital	382,159	382,159	382,409	250	0.1%
Children and Youth Affairs	997,155	997,003	1,026,667	29,512	3.0%
Current	955,443	953,211	991,667	36,224	3.8%
Capital	41,712	43,792	35,000	(6,712)	-16.1%
Contingency	(25,000)	-	-	25,000	-
Total:-	53,081,483	53,038,919	53,231,365	149,882	0.3%
Plus Capital Carryover		79,044		(79,044)	
Total:-	53,081,483	53,117,963	53,231,365	70,838	0.3%
Current:-	49,532,023	49,548,739	49,612,372	80,349	0.2%
Capital:-	3,549,460	3,569,224	3,618,993	(9,511)	2.0%

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

(b) This table includes both original Estimates and Supplementary Estimates for 2014.

(c) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.

TABLE 1

ABSTRACT OF 2015 ESTIMATES FOR SUPPLY SERVICES

Vote No.	SERVICE	2014 Forecast Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	3,306	99	3,207
2	Department of the Taoiseach	22,243	878	21,365
3	Office of the Attorney General	13,984	771	13,213
4	Central Statistics Office	38,390	1,864	36,526
5	Office of the Director of Public Prosecutions	37,813	975	36,838
6	Chief State Solicitor's Office	25,146	1,511	23,635
7	Office of the Minister for Finance	24,630	2,183	22,447
8	Office of the Comptroller and Auditor General	11,388	5,815	5,573
9	Office of the Revenue Commissioners	385,429	77,600	307,829
10	Office of the Appeal Commissioners	460	32	428
11	Public Expenditure and Reform	36,734	4,698	32,036
12	Superannuation and Retired Allowances	477,800	95,411	382,389
13	Office of Public Works	381,172	27,026	354,146
14	State Laboratory	8,392	1,103	7,289
15	Secret Service	670	-	670
16	Valuation Office	8,703	1,460	7,243
17	Public Appointments Service	7,138	320	6,818
18	Shared Services	23,447	2,955	20,492
19	Office of the Ombudsman	6,941	358	6,583
20	Garda Síochána	1,439,528	126,800	1,312,728
21	Prisons	333,188	16,393	316,795
22	Courts Service	105,353	48,722	56,631
23	Property Registration Authority	30,087	979	29,108
24	Justice and Equality	364,836	62,540	302,296
25	Irish Human Rights & Equality Commission	-	-	-
26	Education and Skills	8,494,501	556,257	7,938,244
26	National Training Fund	354,441	354,441	-
27	International Co-operation	476,163	1,150	475,013
28	Foreign Affairs and Trade	206,933	45,048	161,885
29	Communications, Energy and Natural Resources	417,328	230,722	186,606
30	Agriculture, Food and the Marine	1,178,900	67,100	1,111,800
31	Transport, Tourism and Sport	1,832,100	394,431	1,437,669
32	Jobs, Enterprise and Innovation	747,527	48,948	698,579
33	Arts, Heritage and the Gaeltacht	268,175	8,211	259,964
34	Environment, Community and Local Government	847,108	81,164	765,944
35	Army Pensions	225,690	5,500	220,190
36	Defence	671,929	38,823	633,106
37	Social Protection	12,063,833	251,079	11,812,754
37	Social Insurance Fund	7,671,123	7,671,123	-
38	Health (a)	12,792,985	358,521	12,434,464
39	Office of Government Procurement	6,402	241	6,161
40	Children and Youth Affairs	997,003	22,736	974,267
	Total :-	53,038,919	10,615,988	42,422,931
	<i>Plus Capital Carryover</i>	<i>79,044</i>	<i>-</i>	<i>79,044</i>
	Total Including Capital Carryover:-	53,117,963	10,615,988	42,501,975

(a) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.

COMPARED WITH 2014 FORECAST OUTTURN

2015 Estimate			Net Estimates 2015 compared with the Net 2014 Forecast Outturn		Vote No.
Gross	Appropriations in Aid	Net	Increase	Decrease	
€000	€000	€000	€000	€000	
3,550	106	3,444	237		1
27,892	870	27,022	5,657		2
15,845	815	15,030	1,817		3
54,725	1,889	52,836	16,310		4
38,839	1,005	37,834	996		5
28,826	1,860	26,966	3,331		6
31,967	1,350	30,617	8,170		7
12,557	5,875	6,682	1,109		8
405,637	76,156	329,481	21,652		9
823	48	775	347		10
44,490	3,880	40,610	8,574		11
474,000	104,000	370,000		(12,389)	12
397,374	27,526	369,848	15,702		13
8,900	851	8,049	760		14
1,000	-	1,000	330		15
10,394	1,249	9,145	1,902		16
8,525	321	8,204	1,386		17
43,893	4,860	39,033	18,541		18
9,140	402	8,738	2,155		19
1,468,868	120,595	1,348,273	35,545		20
325,977	15,734	310,243		(6,552)	21
107,965	47,815	60,150	3,519		22
31,287	976	30,311	1,203		23
373,092	61,966	311,126	8,830		24
6,334	144	6,190	6,190		25
8,585,277	573,152	8,012,125	73,881		26
362,000	362,000	-	-	-	26
476,623	1,150	475,473	460		27
210,006	45,048	164,958	3,073		28
414,550	241,417	173,133		(13,473)	29
1,242,068	469,489	772,579		(339,221)	30
1,612,688	396,756	1,215,932		(221,737)	31
790,186	49,774	740,412	41,833		32
277,434	4,605	272,829	12,865		33
1,328,957	47,558	1,281,399	515,455		34
220,990	5,400	215,590		(4,600)	35
677,291	37,887	639,404	6,298		36
11,320,253	251,990	11,068,263		(744,491)	37
8,058,080	8,058,080	-	-	-	37
12,676,921	455,721	12,221,200		(213,264)	38
19,474	500	18,974	12,813		39
1,026,667	26,656	1,000,011	25,744		40
53,231,365	11,507,476	41,723,889	856,685	(1,555,727)	
-	-	-		(79,044)	
53,231,365	11,507,476	41,723,889	856,685	(1,634,771)	

TABLE 2

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

Vote No	Service	2014 Estimate	2014 Forecast Outturn	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	3,387	3,306	3,550	163	4.8%
2	Department of the Taoiseach	22,301	22,243	27,892	5,591	25.1%
3	Office of the Attorney General	15,089	13,984	15,845	756	5.0%
4	Central Statistics Office	41,520	38,390	54,725	13,205	31.8%
5	Office of the Director of Public Prosecutions	37,813	37,813	38,839	1,026	2.7%
6	Chief State Solicitor's Office	28,169	25,146	28,826	657	2.3%
7	Office of the Minister for Finance	32,550	24,555	30,817	(1,733)	-5.3%
8	Office of the Comptroller and Auditor General	11,797	11,388	12,557	760	6.4%
9	Office of the Revenue Commissioners	388,579	382,249	382,487	(6,092)	-1.6%
10	Office of the Appeal Commissioners	509	460	823	314	61.7%
11	Public Expenditure and Reform	39,398	35,934	42,990	3,592	9.1%
12	Superannuation and Retired Allowances	477,800	477,800	474,000	(3,800)	-0.8%
13	Office of Public Works	276,672	267,255	276,454	(218)	-0.1%
14	State Laboratory	8,647	8,392	8,900	253	2.9%
15	Secret Service	1,000	670	1,000	-	-
16	Valuation Office	10,195	8,703	10,394	199	2.0%
17	Public Appointments Service	7,232	7,138	8,525	1,293	17.9%
18	Shared Services	24,066	17,158	31,415	7,349	30.5%
19	Office of the Ombudsman	8,140	6,941	9,140	1,000	12.3%
20	Garda Síochána	1,404,878	1,402,878	1,402,428	(2,450)	-0.2%
21	Prisons	307,108	306,108	297,647	(9,461)	-3.1%
22	Courts Service	96,638	95,238	98,265	1,627	1.7%
23	Property Registration Authority	30,527	29,527	30,727	200	0.7%
24	Justice and Equality	378,666	363,841	371,222	(7,444)	-2.0%
25	Irish Human Rights and Equality Commission	-	-	6,334	6,334	-
26	Education and Skills	7,959,577	7,950,454	8,017,677	58,100	0.7%
26	National Training Fund	362,000	354,441	362,000	-	0.0%
27	International Co-operation	478,913	475,823	476,373	(2,540)	-0.5%
28	Foreign Affairs and Trade	207,687	201,766	205,256	(2,431)	-1.2%
29	Communications, Energy and Natural Resources	321,506	311,952	325,550	4,044	1.3%
30	Agriculture, Food and the Marine	1,018,200	1,013,200	1,044,068	25,868	2.5%
31	Transport, Tourism and Sport	687,520	687,520	674,880	(12,640)	-1.8%
32	Jobs, Enterprise and Innovation	339,023	326,723	301,186	(37,837)	-11.2%
33	Arts, Heritage and the Gaeltacht	209,050	209,014	215,854	6,804	3.3%
34	Environment, Community and Local Government	463,723	454,342	834,837	371,114	80.0%
35	Army Pensions	225,690	225,690	220,990	(4,700)	-2.1%
36	Defence	668,653	663,652	610,913	(57,740)	-8.6%
37	Social Protection	12,080,420	12,045,933	11,295,253	(785,167)	-6.5%
37	Social Insurance Fund	7,504,580	7,671,123	8,058,080	553,500	7.4%
38	Health	12,410,826	12,410,826	12,294,512	(116,314)	-0.9%
39	Office Of Government Procurement	11,531	5,952	17,474	5,943	51.5%
40	Children and Youth Affairs	955,443	953,211	991,667	36,224	3.8%
	Contingency	(25,000)	-	-	25,000	-
	Total:-	49,532,023	49,548,739	49,612,372	80,349	0.2%

- (a) This table includes voted expenditure and expenditure from the National Training Fund and from the Social Insurance Fund as it provides a more complete
- (b) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.
- (c) The Vote of the National Gallery will be incorporated in the Vote of the Office of the Minister for Arts, Heritage and the Gaeltacht as of 1 January 2015. For comparison purposes, the National Gallery Voted allocation for 2014 has been included in Vote 33.
- (d) This table includes both original Estimates and Supplementary Estimates for 2014.

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2014 Estimate	2014		2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
			Forecast	Outturn		of which Carryover into 2015	€000
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	150		75	1,150	1,000	-
9	Office of the Revenue Commissioners	4,850		3,180	23,150	18,300	-
11	Public Expenditure and Reform	500		800	1,500	1,000	200.0%
13	Office of Public Works	104,500		113,917	120,920	16,420	15.7%
18	Shared Services	9,983		7,287	12,478	2,495	25.0%
20	Garda Síochána	36,650		36,650	66,440	29,790	81.3%
21	Prisons	27,080		27,080	28,330	1,250	4.6%
22	Courts Service	10,115		10,115	9,700	(415)	-4.1%
23	Property Registration Authority	560		560	560	-	-
24	Justice and Equality	1,870		995	1,870	-	-
26	Education and Skills	546,300		544,047	567,600	21,300	3.9%
27	International Co-operation	250		340	250	-	-
28	Foreign Affairs and Trade	4,597		5,167	4,750	153	3.3%
29	Communications, Energy and Natural Resources	110,000		109,976	89,000	(21,000)	-19.1%
30	Agriculture, Food and the Marine	183,700		183,700	198,000	14,300	7.8%
31	Transport, Tourism and Sport	1,144,580		1,173,685	937,808	(206,772)	-18.1%
32	Jobs, Enterprise and Innovation	442,000		440,804	489,000	47,000	10.6%
33	Arts, Heritage and the Gaeltacht	65,377		65,377	61,580	(3,797)	-5.8%
34	Environment, Community and Local Government	404,500		392,766	494,120	89,620	22.2%
36	Defence	8,277		8,277	66,378	58,101	-
37	Social Protection	18,500		17,900	25,000	6,500	35.1%
38	Health	382,159		382,159	382,409	250	0.1%
39	Office of Government Procurement	1,250		575	2,000	750	60.0%
40	Children and Youth Affairs	41,712		43,792	35,000	(6,712)	-16.1%
	Total:-	3,549,460		3,569,224	3,618,993	69,533	2.0%

(a) This table includes both original Estimates and Supplementary Estimates for 2014.

(b) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.

TABLE 4

EXCHEQUER PAY BILL – GROSS

Vote No	Service	2014 Estimate	2014 Forecast	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	Outturn €000		€000	€000
1	President's Establishment	1,751	1,720	1,769	18	1.0%
2	Department of the Taoiseach	14,480	14,261	16,286	1,806	12.5%
3	Office of the Attorney General	11,968	11,140	12,717	749	6.3%
4	Central Statistics Office	31,276	30,776	36,320	5,044	16.1%
5	Office of the Director of Public Prosecutions	13,007	12,707	13,826	819	6.3%
6	Chief State Solicitor's Office	14,800	14,281	15,318	518	3.5%
7	Office of the Minister for Finance	19,225	17,760	18,525	(700)	-3.6%
8	Office of the Comptroller and Auditor General	9,568	9,168	10,328	760	7.9%
9	Office of the Revenue Commissioners	283,103	286,162	299,666	16,563	5.9%
10	Office of the Appeal Commissioners	440	400	654	214	48.6%
11	Public Expenditure and Reform	22,538	20,795	23,979	1,441	6.4%
13	Office of Public Works	83,461	86,177	89,388	5,927	7.1%
14	State Laboratory	5,047	4,816	5,200	153	3.0%
16	Valuation Office	7,153	7,153	7,682	529	7.4%
17	Public Appointments Service	4,540	4,475	5,789	1,249	27.5%
18	Shared Services	19,567	13,814	23,970	4,403	22.5%
19	Office of the Ombudsman	6,490	5,674	6,740	250	3.9%
20	Garda Síochána	863,784	928,784	930,034	66,250	7.7%
21	Prisons	230,100	237,100	230,600	500	0.2%
22	Courts Service	47,572	47,569	49,912	2,340	4.9%
23	Property Registration Authority	23,773	23,123	23,973	200	0.8%
24	Justice and Equality	130,336	125,752	133,249	2,913	2.2%
25	Irish Human Rights and Equality Commission	-	-	3,241	3,241	-
26	Education and Skills	5,071,339	5,112,294	5,275,195	203,856	4.0%
26	National Training Fund	12,335	12,335	10,191	(2,144)	-17.4%
27	International Co-operation	14,898	14,898	15,358	460	3.1%
28	Foreign Affairs and Trade	71,787	75,737	79,603	7,816	10.9%
29	Communications, Energy and Natural Resources	34,345	33,680	36,022	1,677	4.9%
30	Agriculture, Food and the Marine	236,000	236,475	240,942	4,942	2.1%
31	Transport, Tourism and Sport	71,807	71,807	69,541	(2,266)	-3.2%
32	Jobs, Enterprise and Innovation	159,000	155,430	158,750	(250)	-0.2%
33	Arts, Heritage and the Gaeltacht	71,700	74,861	75,441	3,741	5.2%
34	Environment, Community and Local Government (a)	71,268	69,968	72,799	1,531	2.1%
35	Army Pensions	70	70	70	-	-
36	Defence	501,507	475,307	496,324	(5,183)	-1.0%
37	Social Protection	296,051	303,783	313,341	17,290	5.8%
38	Health (c)	5,468,984	5,704,862	5,861,528	392,544	7.2%
39	Office of Government Procurement	6,233	4,519	11,400	5,167	82.9%
40	Children and Youth Affairs	255,048	202,584	265,022	9,974	3.9%
	Total :-	14,186,351	14,452,217	14,940,693	754,342	5.3%

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

(b) 2014 Estimate figures do not include Supplementary Estimates.

(c) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.

TABLE 4.1
EXCHEQUER PAY (ACCRUALS BASIS) - GROSS (a)

Vote No	Service	2014			2015			Increase/Decrease	
		Estimate Cash Basis	Accruals Movement	Accruals Basis	Estimate Cash Basis	Accruals Movement (b)	Accruals Basis	2015 over 2014	
		€000	€000	€000	€000	€000	€000	€000	%
1	President's Establishment	1,751	4	1,755	1,769	(42)	1,727	(28)	-1.6%
2	Department of the Taoiseach	14,480	40	14,520	16,286	(344)	15,942	1,422	9.8%
3	Office of the Attorney General	11,968	30	11,998	12,717	(319)	12,398	400	3.3%
4	Central Statistics Office	31,276	123	31,399	36,320	(827)	35,493	4,094	13.0%
5	Office of the Director of Public Prosecutions	13,007	46	13,053	13,826	(417)	13,409	356	2.7%
6	Chief State Solicitor's Office	14,800	42	14,842	15,318	(468)	14,850	8	0.1%
7	Office of the Minister for Finance	19,225	16	19,241	18,525	(425)	18,100	(1,141)	-5.9%
8	Office of the Comptroller and Auditor General	9,568	31	9,599	10,328	(322)	10,006	407	4.2%
9	Office of the Revenue Commissioners	283,103	862	283,965	299,666	(7,636)	292,030	8,065	2.8%
10	Office of the Appeal Commissioners	440	4	444	654	(16)	638	194	43.7%
11	Public Expenditure and Reform	22,538	55	22,593	23,979	(609)	23,370	777	3.4%
13	Office of Public Works	83,461	226	83,687	89,388	(2,034)	87,354	3,667	4.4%
14	State Laboratory	5,047	(4)	5,043	5,200	(148)	5,052	9	0.2%
16	Valuation Office	7,153	10	7,163	7,682	(204)	7,478	315	4.4%
17	Public Appointments Service	4,540	21	4,561	5,789	(132)	5,657	1,096	24.0%
18	Shared Services	19,567	101	19,668	23,970	(12)	23,958	4,290	21.8%
19	Office of the Ombudsman	6,490	3	6,493	6,740	(169)	6,571	78	1.2%
20	Garda Síochána	863,784	3,295	867,079	930,034	(12,567)	917,467	50,388	5.8%
21	Prisons	230,100	829	230,929	230,600	224	230,824	(105)	-
22	Courts Service	47,572	189	47,761	49,912	(1,238)	48,674	913	1.9%
23	Property Registration Authority	23,773	44	23,817	23,973	(528)	23,445	(372)	-1.6%
24	Justice and Equality	130,336	349	130,685	133,249	(2,774)	130,475	(210)	-0.2%
25	Irish Human Rights and Equality Commission	-	-	-	3,241	-	3,241	3,241	-
26	Education and Skills	5,071,339	8,777	5,080,116	5,275,195	(89,782)	5,185,413	105,297	2.1%
26	National Training Fund	12,335	-	12,335	10,191	-	10,191	(2,144)	-17.4%
27	International Co-operation	14,898	(1)	14,897	15,358	(427)	14,931	34	0.2%
28	Foreign Affairs and Trade	71,787	269	72,056	79,603	(1,579)	78,024	5,968	8.3%
29	Communications, Energy and Natural Resources	34,345	49	34,394	36,022	(457)	35,565	1,171	3.4%
30	Agriculture, Food and the Marine	236,000	310	236,310	240,942	(4,240)	236,702	392	0.2%
31	Transport, Tourism and Sport	71,807	28	71,835	69,541	(748)	68,793	(3,042)	-4.2%
32	Jobs, Enterprise and Innovation	159,000	403	159,403	158,750	(3,602)	155,148	(4,255)	-2.7%
33	Arts, Heritage and the Gaeltacht	71,700	288	71,988	75,441	(1,245)	74,196	2,208	3.1%
34	Environment, Community and Local Government	71,268	(72)	71,196	72,799	(1,638)	71,161	(35)	-
35	Army Pensions	70	1	71	70	(2)	68	(3)	-4.2%
36	Defence	501,507	(5,208)	496,299	496,324	209	496,533	234	-
37	Social Protection	296,051	857	296,908	313,341	(6,152)	307,189	10,281	3.5%
38	Health	5,468,984	11,414	5,480,398	5,861,528	(51,364)	5,810,164	329,766	6.0%
39	Office of Government Procurement	6,233	139	6,372	11,400	(201)	11,199	4,827	75.8%
40	Children and Youth Affairs	255,048	(1,620)	253,428	265,022	(6,547)	258,475	5,047	2.0%
	Total :-	14,186,351	21,950	14,208,301	14,940,693	(198,782)	14,741,911	533,610	3.8%

(a) The Exchequer pay costs are included in the Estimates on a cash basis. Fluctuations in pay costs can occur arising from the dates on which payments fall due. An accruals adjustment is included in this table to restate the cash based cost to an annual charge, thereby eliminating these timing related fluctuations.

(b) Due to the timing of payments in 2015, 27 payments are made to fortnightly paid staff. In 2014, 26 payments fell due.

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2014 Estimate	2014 Forecast	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	Outturn		€000	%
3	Office of the Attorney General	60	60	67	7	11.7%
11	Public Expenditure and Reform	4	4	4	-	-
12	Superannuation and Retired Allowances	444,740	477,746	473,945	29,205	6.6%
20	Garda Síochána	309,173	309,173	309,173	-	-
22	Courts Service	107	110	107	-	-
24	Justice and Equality	597	565	688	91	15.2%
26	Education and Skills	1,127,043	1,174,214	1,166,548	39,505	3.5%
29	Communications, Energy and Natural Resources	2,774	2,825	3,092	318	11.5%
30	Agriculture, Food and the Marine	47,519	45,833	51,878	4,359	9.2%
31	Transport, Tourism and Sport	15,062	15,062	11,523	(3,539)	-23.5%
32	Jobs, Enterprise and Innovation	47,522	41,430	50,187	2,665	5.6%
33	Arts, Heritage and the Gaeltacht	6,980	6,708	7,075	95	1.4%
34	Environment, Community and Local Government	4,668	4,545	5,112	444	9.5%
35	Army Pensions	225,520	225,580	220,820	(4,700)	-2%
37	Social Protection	460	510	646	186	40.4%
38	Health (c)	637,848	660,148	499,854	(137,994)	-21.6%
40	Children and Youth Affairs	6,808	3,661	6,502	(306)	-4.5%
	Total :-	2,876,885	2,968,174	2,807,221	(69,664)	-2.4%

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

(b) 2014 Estimate figures do not include Supplementary Estimates.

(c) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.

TABLE 5.1
EXCHEQUER PENSIONS BILL (ACCRUALS BASIS) – GROSS (a)

Vote No	Service	2014			2015			Increase/Decrease	
		Estimate Cash Basis	Accruals Movement	Accruals Basis	Estimate Cash Basis	Accruals Movement b	Accruals Basis	2015 over 2014	
		€000	€000	€000	€000	€000	€000	€000	%
3	Office of the Attorney General	60	-	60	67	-	67	7	11.7%
11	Public Expenditure and Reform	4	-	4	4	-	4	-	-
12	Superannuation and Retired Allowances	444,740	3,149	447,889	473,945	(16,714)	457,231	9,342	2.1%
20	Garda Síochána	309,173	-	309,173	309,173	-	309,173	-	-
22	Courts Service	107	-	107	107	-	107	-	-
24	Justice and Equality	597	-	597	688	-	688	91	15.2%
26	Education and Skills	1,127,043	1,191	1,128,234	1,166,548	(27,398)	1,139,150	10,916	1.0%
29	Communications, Energy and Natural Resources	2,774	-	2,774	3,092	-	3,092	318	11.5%
30	Agriculture, Food and the Marine	47,519	-	47,519	51,878	-	51,878	4,359	9.2%
31	Transport, Tourism and Sport	15,062	-	15,062	11,523	-	11,523	(3,539)	-23.5%
32	Jobs, Enterprise and Innovation	47,522	5	47,527	50,187	(45)	50,142	2,615	5.5%
33	Arts, Heritage and the Gaeltacht	6,980	6	6,986	7,075	(60)	7,015	29	0.4%
34	Environment, Community and Local Government	4,668	-	4,668	5,112	-	5,112	444	9.5%
35	Army Pensions	225,520	-	225,520	220,820	-	220,820	(4,700)	-2.1%
37	Social Protection	460	-	460	646	-	646	186	40.4%
38	Health	637,848	-	637,848	499,854	-	499,854	(137,994)	-21.6%
40	Children and Youth Affairs	6,808	-	6,808	6,502	-	6,502	(306)	-4.5%
	Total :-	2,876,885	4,351	2,881,236	2,807,221	(44,217)	2,763,004	(118,232)	-4.1%

(a) The Exchequer pension costs are included in the Estimates on a cash basis. Fluctuations in costs can occur arising from the dates on which payments fall due. An accruals adjustment is included in this table to restate the cash based cost to an annual charge, thereby eliminating these timing related fluctuations.

(b) Due to the timing of payments in 2015, 27 payments are due to certain fortnightly paid pensioners. In 2014, 26 payments fell due.

TABLE 6
FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)
2011 - 2015

	2011	2012	2013 Appropriation Account	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€m	€m	€m	€m		%
<i>Economic Services</i>						
Industry and Labour	837	792	685	673	614	-8.8%
Agriculture	964	898	813	794	812	2.2%
Fisheries and Forestry	130	129	147	156	159	2.1%
Tourism	161	128	125	119	113	-5.2%
<i>Subtotal</i>	2,092	1,947	1,770	1,742	1,697	-
<i>Social Services</i>						
Health	14,168	14,214	14,059	13,088	12,607	-3.7%
Education	8,178	8,083	7,976	7,876	8,061	2.4%
Social Protection	20,848	20,692	20,198	19,546	19,324	-1.1%
Housing	322	334	338	343	349	1.8%
Subsidies	278	290	237	221	221	-
<i>Subtotal</i>	43,794	43,613	42,808	41,074	40,563	-1.2%
<i>Security</i>						
Defence	914	893	882	890	833	-6.3%
Garda	1,546	1,446	1,423	1,321	1,405	6.4%
Legal, etc.	455	414	412	411	415	1.1%
Prisons	350	364	357	353	356	0.9%
<i>Subtotal</i>	3,265	3,117	3,074	2,974	3,010	1.2%
<i>Other</i>	3,696	3,501	3,334	3,858	4,342	12.5%
Gross Voted Current Expenditure	52,847	52,179	50,986	49,648	49,611	-0.1%
<i>Exchequer pay and pensions included above</i>	18,553	18,440	17,962	17,030	17,748	4.2%

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

* Rounding may affect totals.

TABLE 7
GROSS CURRENT EXPENDITURE EXPRESSED AS A PERCENTAGE (%) OF
GROSS NATIONAL PRODUCT

<i>Functional Classification</i>	2011	2012	2013	2014	2015
<i>Economic Services</i>					
Industry and Labour	0.6%	0.5%	0.5%	0.5%	0.4%
Agriculture	0.7%	0.6%	0.6%	0.5%	0.5%
Fisheries and Forestry	0.1%	0.1%	0.1%	0.1%	0.1%
Tourism	0.2%	0.1%	0.1%	0.1%	0.1%
<i>Subtotal</i>	1.6%	1.4%	1.2%	1.1%	1.1%
<i>Social Services</i>					
Education (including NTF expenditure)	5.9%	5.7%	5.5%	8.5%	8.1%
Health	10.1%	10.1%	9.6%	5.1%	4.8%
Housing	0.2%	0.2%	0.2%	0.2%	0.2%
Social Protection (including SIF expenditure)	14.9%	14.6%	13.8%	12.7%	12.1%
Subsidies	0.2%	0.2%	0.2%	0.1%	0.1%
<i>Subtotal</i>	31.3%	30.9%	29.3%	26.6%	25.3%
<i>Security</i>					
Defence	0.7%	0.6%	0.6%	0.6%	0.5%
Garda	1.1%	1.0%	0.9%	0.9%	0.8%
Prisons	0.3%	0.3%	0.2%	0.2%	0.2%
Legal, etc.	0.3%	0.3%	0.3%	0.3%	0.3%
<i>Subtotal</i>	2.3%	2.2%	2.1%	1.9%	1.8%
<i>Other</i>					
	2.4%	2.5%	2.5%	2.5%	2.4%
Gross Current Expenditure on Services					
	37.7%	36.9%	35.0%	32.2%	30.6%
<i>Less</i>					
Appropriations-in-Aid (including SIF and NTF expenditure)	8.0%	7.6%	7.4%	32.2%	30.6%
Net Current Voted Expenditure					
	29.6%	29.4%	27.6%	0.0%	0.0%
<i>Exchequer pay and pensions (a)</i>	12.2%	12.0%	11.4%	10.9%	10.3%
<i>included in above</i>	13.3%	13.0%	12.4%	1.8%	1.7%
<i>GNP Figures* (€m)</i>	139,717	141,229	145,929	154,250	162,000

* 2011 - 2013 GNP figures as per the CSO. 2014 and 2015 are Department of Finance estimates.

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2014 Estimate	2014 Forecast Outturn	2015 Estimate	Increase/Decrease 2014 Estimate over 2015 Estimate	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	141,715	134,784	163,132	21,417	15.1%
Current	141,715	134,784	163,132	21,417	15.1%
Capital	-	-	-	-	-
Finance Group	358,062	336,277	367,555	9,493	2.7%
Current	353,062	333,022	343,255	(9,807)	-2.8%
Capital	5,000	3,255	24,300	19,300	-
Public Expenditure and Reform Group	850,285	823,827	873,601	23,316	2.7%
Current	736,552	702,509	739,703	3,151	0.4%
Capital	113,733	121,318	133,898	20,165	17.7%
Justice Group	2,045,258	2,017,558	2,066,293	21,035	1.0%
Current	1,968,983	1,942,158	1,959,393	(9,590)	-0.5%
Capital	76,275	75,400	106,900	30,625	40.2%
Environment, Community and Local Government	773,591	765,944	1,281,399	507,808	65.6%
Current	438,746	435,308	809,162	370,416	84.4%
Capital	334,845	330,636	472,237	137,392	41.0%
Education and Skills	7,951,544	7,938,244	8,012,125	60,581	0.8%
Current	7,407,745	7,398,116	7,447,026	39,281	0.5%
Capital	543,799	540,128	565,099	21,300	3.9%
Foreign Affairs and Trade Group	645,249	636,898	640,431	(4,818)	-0.7%
Current	640,402	631,391	635,431	(4,971)	-0.8%
Capital	4,847	5,507	5,000	153	3.2%
Communications, Energy and Natural Resources	194,506	195,106	173,133	(21,373)	-11.0%
Current	84,506	81,230	84,133	(373)	-0.4%
Capital	110,000	104,676	89,000	(21,000)	-19.1%
Agriculture, Food and the Marine	1,135,103	1,111,800	772,579	(362,524)	-31.9%
Current	951,403	947,000	574,579	(376,824)	-39.6%
Capital	183,700	164,800	198,000	14,300	7.8%
Transport, Tourism and Sport	1,437,669	1,437,669	1,215,932	(221,737)	-15.4%
Current	563,089	563,089	548,594	(14,495)	-2.6%
Capital	874,580	874,580	667,338	(207,242)	-23.7%
Jobs, Enterprise and Innovation	732,075	698,579	740,412	8,337	1.1%
Current	291,575	277,894	251,912	(39,663)	-13.6%
Capital	440,500	420,685	488,500	48,000	10.9%
Arts, Heritage and the Gaeltacht Group	266,732	259,964	272,829	6,097	2.3%
Current	204,358	203,806	211,249	6,891	3.4%
Capital	62,374	56,158	61,580	(794)	-1.3%
Defence Group	860,482	853,296	854,994	(5,488)	-0.6%
Current	852,705	846,504	790,816	(61,889)	-7.3%
Capital	7,777	6,792	64,178	56,401	-
Social Protection	11,856,900	11,812,754	11,068,263	(788,637)	-6.7%
Current	11,838,400	11,794,854	11,043,263	(795,137)	-6.7%
Capital	18,500	17,900	25,000	6,500	35.1%
Health Group (a)	12,434,464	12,434,464	12,221,200	(213,264)	-1.7%
Current	12,052,305	12,052,305	11,839,041	(213,264)	-1.8%
Capital	382,159	382,159	382,159	-	-
Children and Youth Affairs	974,268	974,267	1,000,011	25,743	2.6%
Current	932,556	930,475	965,011	32,455	3.5%
Capital	41,712	43,792	35,000	(6,712)	-16.1%
Contingency	25,000	-	-	(25,000)	-
Total:-	42,682,904	42,431,431	41,723,889	(959,014)	-2.2%
Plus Capital Carryover		79,044			
Total including Capital Carryover :-	42,682,904	42,510,475	41,723,889	(959,014)	-2.2%
Current:-	39,483,102	39,274,445	38,405,700	(1,077,402)	-2.7%
Capital:-	3,199,801	3,226,830	3,318,189	118,388	3.7%

(a) The 2014 Estimate for Health has been restated for comparison purposes in the revised format with the HSE now being funded from the Vote of the Department of Health.

TABLE 1A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2014 Estimate	2014 Forecast Outturn	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	3,267	3,207	3,444	177	5.4%
2	Department of the Taoiseach	21,423	21,365	27,022	5,599	26.1%
3	Office of the Attorney General	14,301	13,213	15,030	729	5.1%
4	Central Statistics Office	39,577	36,526	52,836	13,259	33.5%
5	Office of the Director of Public Prosecutions	36,838	36,838	37,834	996	2.7%
6	Chief State Solicitor's Office	26,309	23,635	26,966	657	2.5%
7	Office of the Minister for Finance	31,050	22,372	29,467	(1,583)	-5.1%
8	Office of the Comptroller and Auditor General	5,922	5,573	6,682	760	12.8%
9	Office of the Revenue Commissioners	315,613	304,649	306,331	(9,282)	-2.9%
10	Office of the Appeal Commissioners	477	428	775	298	62.5%
11	Public Expenditure and Reform	35,398	31,236	39,110	3,712	10.5%
12	Superannuation and Retired Allowances	384,800	382,389	370,000	(14,800)	-3.8%
13	Office of Public Works	252,146	240,367	251,928	(218)	-0.1%
14	State Laboratory	7,795	7,289	8,049	254	3.3%
15	Secret Service	1,000	670	1,000	-	-
16	Valuation Office	8,904	7,243	9,145	241	2.7%
17	Public Appointments Service	6,987	6,818	8,204	1,217	17.4%
18	Shared Services	20,598	14,203	26,555	5,957	28.9%
19	Office of the Ombudsman	7,743	6,583	8,738	995	12.9%
20	Garda Síochána	1,278,078	1,276,078	1,281,833	3,755	0.3%
21	Prisons	290,715	289,715	281,913	(8,802)	-3.0%
22	Courts Service	47,916	46,516	50,450	2,534	5.3%
23	Property Registration Authority	29,548	28,548	29,751	203	0.7%
24	Justice and Equality	322,726	301,301	309,256	(13,470)	-4.2%
25	Irish Human Rights and Equality Commission	-	-	6,190	6,190	-
26	Education and Skills	7,407,745	7,398,116	7,447,026	39,281	0.5%
27	International Co-operation	477,763	474,673	475,223	(2,540)	-0.5%
28	Foreign Affairs and Trade	162,639	156,718	160,208	(2,431)	-1.5%
29	Communications, Energy and Natural Resources	84,506	81,230	84,133	(373)	-0.4%
30	Agriculture, Food and the Marine	951,403	947,000	574,579	(376,824)	-39.6%
31	Transport, Tourism and Sport	563,089	563,089	548,594	(14,495)	-2.6%
32	Jobs, Enterprise and Innovation	291,575	277,894	251,912	(39,663)	-13.6%
33	Arts, Heritage and the Gaeltacht	204,358	203,806	211,249	6,891	3.4%
34	Environment, Community and Local Government	438,746	435,308	809,162	370,416	84.4%
35	Army Pensions	220,190	220,190	215,590	(4,600)	-2.1%
36	Defence	632,515	626,314	575,226	(57,289)	-9.1%
37	Social Protection	11,838,400	11,794,854	11,043,263	(795,137)	-6.7%
38	Health	12,052,305	12,052,305	11,839,041	(213,264)	-1.8%
39	Office of Government Procurement	11,181	5,711	16,974	5,793	51.8%
40	Children and Youth Affairs	932,556	930,475	965,011	32,455	3.5%
	Contingency	25,000	-	-	(25,000)	-
	Total:-	39,483,102	39,274,445	38,405,700	(1,077,402)	-2.7%

TABLE 2A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2014 Estimate	2014		2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
			Forecast Outturn	of which Carryover into 2015		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	150	75		1,150	1,000	-
9	Office of the Revenue Commissioners	4,850	3,180		23,150	18,300	-
11	Public Expenditure and Reform	500	800		1,500	1,000	-
13	Office of Public Works	102,000	113,779		117,920	15,920	15.6%
18	Shared Services	9,983	7,287	998	12,478	2,495	25.0%
20	Garda Síochána	36,650	36,650		66,440	29,790	81.3%
21	Prisons	27,080	27,080		28,330	1,250	4.6%
22	Courts Service	10,115	10,115		9,700	(415)	-4.1%
23	Property Registration Authority	560	560		560	-	-
24	Justice and Equality	1,870	995		1,870	-	-
26	Education and Skills	543,799	540,128		565,099	21,300	3.9%
27	International Co-operation	250	340		250	-	-
28	Foreign Affairs and Trade	4,597	5,167		4,750	153	3.3%
29	Communications, Energy and Natural Resources	110,000	109,976	4,600	89,000	(21,000)	-19.1%
30	Agriculture, Food and the Marine	183,700	182,800	18,000	198,000	14,300	7.8%
31	Transport, Tourism and Sport	874,580	903,685	29,105	667,338	(207,242)	-23.7%
32	Jobs, Enterprise and Innovation	440,500	440,685	20,000	488,500	48,000	10.9%
33	Arts, Heritage and the Gaeltacht	62,374	62,374	6,216	61,580	(794)	-1.3%
34	Environment, Community and Local Government	334,845	330,636		472,237	137,392	41.0%
36	Defence	7,777	6,792		64,178	56,401	-
37	Social Protection	18,500	17,900		25,000	6,500	35.1%
38	Health	382,159	382,159		382,159	-	-
39	Office of Government Procurement	1,250	575	125	2,000	750	60.0%
40	Children and Youth Affairs	41,712	43,792		35,000	(6,712)	-16.1%
	Total:-	3,199,801	3,227,530	79,044	3,318,189	118,388	3.7%

TABLE 3A
EXCHEQUER PAY BILL – NET

Vote No	Service	2014 Estimate	2014 Forecast Outturn	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	1,661	1,630	1,673	12	0.7%
2	Department of the Taoiseach	13,660	13,441	15,474	1,814	13.3%
3	Office of the Attorney General	11,188	10,373	11,910	722	6.5%
4	Central Statistics Office	29,533	29,156	34,631	5,098	17.3%
5	Office of the Director of Public Prosecutions	12,112	11,812	12,901	789	6.5%
6	Chief State Solicitor's Office	13,940	13,402	14,458	518	3.7%
7	Office of the Minister for Finance	18,275	16,669	17,575	(700)	-3.8%
8	Office of the Comptroller and Auditor General	8,968	8,628	9,728	760	8.5%
9	Office of the Revenue Commissioners	239,515	242,333	255,368	15,853	6.6%
10	Office of the Appeal Commissioners	408	368	606	198	48.5%
11	Public Expenditure and Reform	20,488	18,761	22,029	1,541	7.5%
13	Office of Public Works	79,396	86,177	85,061	5,665	7.1%
14	State Laboratory	4,745	4,533	4,899	154	3.2%
16	Valuation Office	6,745	6,773	7,298	553	8.2%
17	Public Appointments Service	4,320	4,234	5,493	1,173	27.2%
18	Shared Services	18,810	13,376	23,170	4,360	23.2%
19	Office of the Ombudsman	6,098	5,322	6,343	245	4.0%
20	Garda Síochána	806,889	869,084	872,215	65,326	8.1%
21	Prisons	214,762	221,112	215,460	698	0.3%
22	Courts Service	45,072	44,919	47,332	2,260	5.0%
23	Property Registration Authority	22,794	22,144	22,997	203	0.9%
24	Justice and Equality	124,197	119,213	127,000	2,803	2.3%
25	Irish Human Rights and Equality Commission	-	-	3,097	3,097	-
26	Education and Skills	4,712,886	4,751,153	4,904,467	191,581	4.1%
27	International Co-operation	14,048	14,048	14,508	460	3.3%
28	Foreign Affairs and Trade	68,039	71,989	75,855	7,816	11.5%
29	Communications, Energy and Natural Resources	29,204	28,936	30,773	1,569	5.4%
30	Agriculture, Food and the Marine	218,770	220,975	223,341	4,571	2.1%
31	Transport, Tourism and Sport	67,176	67,176	64,850	(2,326)	-3.5%
32	Jobs, Enterprise and Innovation	147,433	144,169	147,787	354	0.2%
33	Arts, Heritage and the Gaeltacht	67,984	71,163	71,986	4,002	5.9%
34	Environment, Community and Local Government	63,568	62,810	65,619	2,051	3.2%
35	Army Pensions	67	67	67	-	-
36	Defence	475,978	449,778	472,517	(3,461)	-0.7%
37	Social Protection	279,571	288,358	298,341	18,770	6.7%
38	Health	5,465,069	5,700,546	5,857,613	392,544	7.2%
39	Office of Government Procurement	5,888	4,297	10,900	5,012	85.1%
40	Children and Youth Affairs	243,117	190,188	251,363	8,246	3.4%
Total:-		13,562,374	13,829,113	14,306,705	744,331	5.5%

TABLE 4A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2014 Estimate	2014 Forecast Outturn	2015 Estimate	Increase/Decrease 2015 Estimate over 2014 Estimate	
		€000	€000	€000	€000	%
3	Office of the Attorney General	60	60	67	7	11.7%
11	Public Expenditure and Reform	4	4	4	-	-
12	Superannuation and Retired Allowances	362,490	382,335	369,945	7,455	2.1%
20	Garda Síochána	274,038	274,273	274,897	859	0.3%
22	Courts Service	107	110	107	-	-
24	Justice and Equality	597	565	688	91	15.2%
26	Education and Skills	943,244	991,295	977,034	33,790	3.6%
29	Communications, Energy and Natural Resources	2,774	2,825	2,008	(766)	-27.6%
30	Agriculture, Food and the Marine	47,519	45,833	51,878	4,359	9.2%
31	Transport, Tourism and Sport	14,804	14,804	11,265	(3,539)	-23.9%
32	Jobs, Enterprise and Innovation	43,767	36,916	44,203	436	1.0%
33	Arts, Heritage and the Gaeltacht	6,515	6,175	6,385	(130)	-2.0%
34	Environment, Community and Local Government	4,618	4,495	5,112	494	10.7%
35	Army Pensions	215,223	220,083	215,423	200	0.1%
37	Social Protection	-330	26	-164	166	-50.3%
38	Health	465,262	487,148	499,854	34,592	7.4%
40	Children and Youth Affairs	-2,674	-5,884	-3,121	447	16.7%
Total:-		2,378,018	2,461,063	2,455,585	78,461	3.3%

TABLE 5A
FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE
2011 - 2015

	2011	2012	2013 Appropriation Account	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€m	€m	€m	€m	€m	%
<i>Economic Services</i>						
Industry and Labour	438	386	330	329	260	-21.0%
Agriculture	539	530	574	554	356	-35.8%
Fisheries and Forestry	128	118	142	150	144	-4.2%
Tourism	161	128	125	119	113	-5.2%
<i>Subtotal</i>	1,266	1,162	1,171	1,152	873	-24.3%
<i>Social Services</i>						
Health	12,708	12,720	12,685	11,673	12,134	4.0%
Education	7,592	7,510	7,363	7,268	7,444	2.4%
Social Protection	13,229	13,838	12,808	11,783	10,995	-6.7%
Housing	322	334	338	343	349	1.8%
Subsidies	278	290	237	221	221	-
<i>Subtotal</i>	34,128	34,692	33,431	31,287	31,144	-0.5%
<i>Security</i>						
Defence	866	841	829	848	792	-6.6%
Garda	1,412	1,313	1,286	1,217	1,285	5.5%
Legal, etc.	353	311	301	307	304	-0.9%
Prisons	332	346	341	337	340	1.1%
<i>Subtotal</i>	2,963	2,811	2,757	2,709	2,721	0.5%
<i>Other</i>	3,017	2,812	2,646	3,266	3,667	12.3%
Net Voted Current Expenditure	41,373	41,477	40,006	38,414	38,404	0.0%
<i>Exchequer pay and pensions included above</i>	16,999	16,942	16,439	15,940	16,763	5.2%

* Rounding may affect totals.

TABLE 6A
SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)
APPROPRIATED BY DÁIL ÉIREANN IN 2014

Vote No.	Service	(1)	(2)	(3)
		2014 *	2014	Total
		Original Estimate	Supplementary Estimates	(1) + (2)
		€000	€000	€000
1	President's Establishment	3,267	-	3,267
2	Department of the Taoiseach	19,423	2,000	21,423
3	Office of the Attorney General	14,301	-	14,301
4	Central Statistics Office	39,577	-	39,577
5	Office of the Director of Public Prosecutions	36,838	-	36,838
6	Chief State Solicitor's Office	26,309	-	26,309
7	Office of the Minister for Finance	31,200	-	31,200
8	Office of the Comptroller and Auditor General	5,922	-	5,922
9	Office of the Revenue Commissioners	320,463	-	320,463
10	Office of the Appeal Commissioners	477	-	477
11	Public Expenditure and Reform	35,898	-	35,898
12	Superannuation and Retired Allowances	362,550	22,250	384,800
13	Office of Public Works	354,146	-	354,146
14	State Laboratory	7,795	-	7,795
15	Secret Service	1,000	-	1,000
16	Valuation Office	8,904	-	8,904
17	Public Appointments Service	6,757	230	6,987
18	Shared Services	30,581	-	30,581
19	Office of the Ombudsman	7,743	-	7,743
20	Garda Síochána	1,239,488	75,240	1,314,728
21	Prisons	308,545	9,250	317,795
22	Courts Service	58,030	1	58,031
23	Property Registration Authority	30,108	-	30,108
24	Justice and Equality	324,596	-	324,596
25	Environment, Community and Local Government	738,881	34,710	773,591
26	Education and Skills	7,848,544	103,000	7,951,544
27	International Co-operation	478,013	-	478,013
28	Foreign Affairs & Trade	167,236	-	167,236
29	Communications, Energy and Natural Resources	194,506	-	194,506
30	Agriculture, Food and the Marine	958,103	177,000	1,135,103
31	Transport, Tourism and Sport	1,275,589	162,080	1,437,669
32	Jobs, Enterprise and Innovation	732,074	1	732,075
33	Arts, Heritage and the Gaeltacht Group	259,457	1	259,458
34	National Gallery	7,274	-	7,274
35	Army Pensions	215,390	4,800	220,190
36	Defence Group	640,291	1	640,292
37	Social Protection	11,856,900	-	11,856,900
38	Health	201,969	-	201,969
39	Health Service Executive	11,552,496	680,000	12,232,496
40	Children & Youth Affairs	974,267	1	974,268
41	Office of Government Procurement	12,431	-	12,431
	Total:-	41,387,339	1,270,565	42,657,904

* These figures reflect the Revised Estimates allocations voted by Dáil Éireann in 2014 and, as such, do not include the contingency amount.

2015 Estimates for Public Services

<i>Vote :-</i>		<i>Page No.</i>
1	President's Establishment	34
2	Taoiseach	36
3	Attorney General	38
4	Central Statistics Office	41
5	Director of Public Prosecutions	43
6	Chief State Solicitor's Office	45
7	Finance	47
8	Comptroller and Auditor General	53
9	Revenue Commissioners	55
10	Appeal Commissioners	57
11	Public Expenditure and Reform	59
12	Superannuation and Retired Allowances	63
13	Office of Public Works	65
14	State Laboratory	69
15	Secret Service	71
16	Valuation Office	72
17	Public Appointments Service	75
18	Shared Services	77
19	Ombudsman	80
20	Garda Síochána	84
21	Prisons	87
22	Courts Service	89
23	Property Registration Authority	91
24	Justice and Equality	93
25	Irish Human Rights and Equality Commission	100
26	Education and Skills	102
27	International Co-operation	110
28	Foreign Affairs and Trade	114
29	Communications, Energy and Natural Resources	120
30	Agriculture, Food and the Marine	126
31	Transport, Tourism and Sport	133
32	Jobs, Enterprise and Innovation	140
33	Arts, Heritage and the Gaeltacht	145
34	Environment, Community and Local Government	151
35	Army Pensions	161
36	Defence	163
37	Social Protection	166
38	Health	173
39	Office of Government Procurement	184
40	Children and Youth Affairs	186

1

PRESIDENT'S ESTABLISHMENT

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

Three million, four hundred and forty-four thousand euro

(€3,444,000)

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

		2014 Estimate	2015 Estimate	Change
		Current	Current	2015 over 2014
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	PRESIDENT'S ESTABLISHMENT	2,187	2,375	9%
B -	CENTENARIANS' BOUNTY	1,200	1,175	-2%
Gross Total :-		3,387	3,550	5%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID	120	106	-12%
Net Total :-		3,267	3,444	5%
Net Increase (€000)				177
<i>Exchequer pay included in above net total</i>		1,661	1,673	1%
<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	1,751	1,769	1%
(ii)	TRAVEL AND SUBSISTENCE	140	310	121%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	140	135	-4%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	90	86	-4%
(v)	OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES	121	130	7%
Gross Total :-		2,242	2,430	8%

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

PROGRAMME EXPENDITURE

A - PRESIDENT'S ESTABLISHMENT

High Level Goal: To meet current and future need for high quality, timely support services to the President in the execution of his constitutional, legal and representational duties and responsibilities

Financial & Human Resource Inputs

Numbers	
2014	2015
25	25

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,711	-	1,711	1,729	-	1,729
476	-	476	646	-	646
2,187	-	2,187	2,375	-	2,375

Key Outputs

Public Service Activity:

Support the President in the fulfilment of his constitutional, legal and representational responsibilities and in his work for the service and welfare of the people of Ireland.

2014 output targets	2015 output targets
The President will receive a high quality, timely service to support him in the execution of his roles and responsibilities.	The President will receive a high quality, timely service to support him in the execution of his roles and responsibilities.

B - CENTENARIANS' BOUNTY

High Level Goal: To provide payment of the Centenarian's Bounty in a timely and expeditious manner

Financial & Human Resource Inputs

Numbers	
2014	2015
1	1

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY

Subtotal :-

B.3 - CENTENARIANS' BOUNTY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40	-	40	40	-	40
15	-	15	15	-	15
55	-	55	55	-	55
1,145	-	1,145	1,120	-	1,120
1,200	-	1,200	1,175	-	1,175

Key Outputs

Public Service Activity:

Ensure that the Centenarian Bounty is awarded to all eligible centenarians who apply for it.

Ensure that the Centenarian medal is issued to all eligible recipients.

2014 output targets	2015 output targets
% of eligible applicants to receive the Bounty in a timely manner: 100	% of eligible applicants to receive the Bounty in a timely manner: 100
580	600

Context and Impact indicators

- Number of correct centenarian payments made by due date.
- Number of Centenarian Medals issued

2011	2012	2013
381	327	424
493	517	534

APPROPRIATIONS-IN-AID

C - APPROPRIATIONS-IN-AID:

- Receipts from Pension-related Deduction on Public Service Remuneration
- Miscellaneous

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
90	-	90	95	-	95
30	-	30	11	-	11
120	-	120	106	-	106

DEPARTMENT OF THE TAOISEACH

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

Twenty-seven million and twenty-two thousand euro

(€27,022,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	22,301	-	22,301	27,892	-	27,892	25%
Gross Total :-	22,301	-	22,301	27,892	-	27,892	25%
Deduct :-							
B - APPROPRIATIONS-IN-AID	878	-	878	870	-	870	-1%
Net Total :-	21,423	-	21,423	27,022	-	27,022	26%
	Net Increase (€000)						5,599
Exchequer pay included in above net total	13,660			15,474			13%
Associated Public Service employees	211			231			9%

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	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	11,422	-	11,422	12,336	-	12,336	8%
(ii) TRAVEL AND SUBSISTENCE	385	-	385	535	-	535	39%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,072	-	1,072	1,072	-	1,072	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	360	360	-	360	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	960	-	960	1,160	-	1,160	21%
(vi) OFFICE PREMISES EXPENSES	264	-	264	316	-	316	20%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	18	18	-	18	-
Gross Total :-	14,481	-	14,481	15,797	-	15,797	9%

* 2014 Estimate includes a Supplementary Estimate of €2,000,000

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

A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT

High Level Goal: To help the Taoiseach and the Government to resolve the current economic crisis, to implement the Programme for Government and to build a fairer society and a better future for Ireland and all of her citizens.

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate		
2014	2015	Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000	€000	€000
188	191	11,422	-	11,422	12,336	-	12,336
		3,059	-	3,059	3,461	-	3,461
18	18						
		1,990	-	1,990	1,990	-	1,990
		1,460	-	1,460	4,755	-	4,755
		250	-	250	250	-	250
		1,200	-	1,200	1,600	-	1,600
		2,000	-	2,000	2,000	-	2,000
		-	-	-	500	-	500
		-	-	-	1,000	-	1,000
4	-	920	-	920	-	-	-
		22,301	-	22,301	27,892	-	27,892
211	231	14,480	-	14,480	16,286	-	16,286

Key Outputs

Public Service Activity:

Tackling the economic crisis with a particular focus on jobs and growth.

Ensuring that Ireland plays a full and effective role in all aspects of the European Union, protecting our national interests while also contributing to progress and prosperity across the Union.

Overseeing the full implementation of the Programme for Government.

Providing excellent support services for the Taoiseach and Government, as well as Ministers of State with responsibilities for the Diaspora and International Financial Services

Helping to reform and restore trust in the institutions of the State, and in Ireland's reputation at home and abroad, learning lessons from past mistakes.

Helping to renew and transform the public service.

Helping to ensure that Government policies and services support a socially inclusive and fair society.

Helping to maintain peace and to further enhance relationships on the island of Ireland and between Ireland and Britain.

Bringing a whole-of-Government perspective to issues emerging from the growth of the digital economy.

2014 outputs	2015 output targets
Contributed to effective management of economic policy with Ireland exiting the Troika Programme and on track to meet its deficit targets, deliver strong economic growth and achieve employment growth through 2014 Action Plan for Jobs.	Support implementation of economic policy through the work of the Cabinet Committees including preparation and delivery of a 2015 Action Plan for Jobs.
Supported the Taoiseach in all negotiations at EU level and through the renewal in the European Union institutions during 2014 with a firm focus on strengthening the economic recovery that is now under way throughout Europe.	Continue to support the Taoiseach and Minister of State in participation and representation of Ireland's interests at EU level.
Published the third Annual Programme for Government Progress Report (March) and the Statement of Government Priorities setting out key priorities to 2016. Prepared the Department's Statement of Strategy 2015-2017.	Progress and report on implementation of Programme for Government.
Provided the Taoiseach, Ministers of State and Government with support including for Government meetings, in the Oireachtas and at official events at home and abroad.	Support the Taoiseach, Ministers of State and Government in carrying out their official duties, and development of strategies for the Diaspora and International Financial Services.
Constitutional Convention issued the last of nine reports, made progress on Dáil and Seanad Reform and published National Risk Assessment following public consultation process.	Support the Taoiseach in continuing the programme of constitutional and political reform, progress the holding of further referendums and preparing National Risk Assessment 2015.
Continued to support the public service reform agenda through the Cabinet Committee structure and directly supported the development and launch of the Civil Service Renewal Plan.	Support the continued implementation of the public service reform programme, including justice reform and the new Civil Service Accountability and Management Boards.
Ensured whole of Government responses to social issues through support for the relevant Cabinet Committees and for specific cross-departmental initiatives.	Ensure relevant Cabinet Committees promote a coherent approach to social policy development and implementation.
Supported the Taoiseach in his participation at North-South Ministerial Council and British Irish Council meetings and the joint efforts to convene all-Party talks involving both Governments to overcome the current political impasse within the Northern Ireland Executive.	Support a range of structures and initiatives to maintain peace and good relationships on the island of Ireland and with Britain.
N/A	Develop a coherent policy response at national and EU level to issues emerging from the growth of the digital economy.

Context and Impact indicators

- Growth/Debt
 - Economic Growth (GDP & GNP)
 - General Government Debt (%GDP)
 - General Government Deficit (%GDP)
- Employment
 - Average rate of unemployment (CSO - QHNS seasonally adjusted)
 - Average level of employment (CSO - QHNS)
- Income \ Poverty levels
 - Average annual equivalised disposable income (nominal income)
 - Consistent Poverty Rate (CSO SILC)
- Ireland's International Standing
 - Ireland long term bond yield rate (10 yr) (NTMA)
 - Ireland's world competitiveness score (rank) (World Economic Forum Global Competitiveness Index)
- Number of infringement cases for transposition of EU measures into domestic law (EU average) (European Commission's Internal Market Scorecard)

2012	2013	2014*
(a) -0.3% & +2%	(a) +0.2% & +3.3%	(a) +4.7% & +4.1%
(b) 121.7%	(b) 123.3%	(b) 110.5%
(c) 8%	(c) 5.7%	(c) 3.7%
(a) 14.7%	(a) 13.1%	(a) 11% **
(b) 58.8%	(b) 60.2%	(b) 61.3%
2010-	2011-	2011-
(a) €21.138	(a) €21.440	(a) €20.856
(b) 6.3%	(b) 6.9%	(b) 7.7%
(a) 6.24%	(a) 3.82%	(a) 2.54%
(b) 4.9 (27th)	(b) 4.92 (28th)	(b) 5 (25th)
26	27	25
(31)	(30)	(30)

* 2014 Forecasts
 ** November 2014

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
1 Appropriations in Aid	58	-	58	58	-	58
2 Receipts from Pension-related Deduction on Public Service Remuneration	820	-	820	812	-	812
Total :-	878	-	878	870	-	870

OFFICE OF THE ATTORNEY GENERAL

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

Fifteen million and thirty thousand euro

(€15,030,000)

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

PROGRAMME EXPENDITURE	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES	15,089	-	15,089	15,845	-	15,845	5%
Gross Total :-	15,089	-	15,089	15,845	-	15,845	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	788	-	788	815	-	815	3%
Net Total :-	14,301	-	14,301	15,030	-	15,030	5%

Net Increase (€000) 729

Exchequer pay included in above net total

Associated Public Service employees

11,188
149

11,910	6%
152	2%

Exchequer pensions included in above net total

Associated Public Service pensioners

60
3

67	12%
2	-33%

ADMINISTRATION	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	10,834	-	10,834	11,532	-	11,532	6%
(ii) TRAVEL AND SUBSISTENCE	225	-	225	130	-	130	-42%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	600	-	600	540	-	540	-10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	70	-	70	70	-	70	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	499	-	499	499	-	499	-
(vi) OFFICE PREMISES EXPENSES	156	-	156	156	-	156	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	20	-	20	20	-	20	-
(viii) CONTRACT LEGAL EXPERTISE	481	-	481	461	-	461	-4%
Gross Total :-	12,885	-	12,885	13,408	-	13,408	4%

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

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

A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES

High Level Goal: To provide the highest standard of professional legal services to Government, Departments and Offices as economically and efficiently as possible

Financial & Human Resource Inputs

Numbers	
2014	2015
131	134

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	
A.4 - LAW REFORM COMMISSION	
A.5 - GENERAL LAW EXPENSES	

18	18
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149	152
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Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,834	-	10,834	11,532	-	11,532
2,051	-	2,051	1,876	-	1,876
38	-	38	38	-	38
2,091	-	2,091	2,149	-	2,149
75	-	75	250	-	250
15,089	-	15,089	15,845	-	15,845
11,188	-	11,188	11,910	-	11,910

Key Outputs

Public Service Activity:

To support the Attorney General in the performance of her constitutional role as legal adviser to the Government.

Delivery of a high quality specialist legal advisory service to our clients.

To provide a high quality professional specialist and efficient legislative drafting service to Government.

To support and assist in the co-ordination of the legal services of the State.

2014 output targets*	2015 output targets
The Office is committed to remain in a position to deliver, in 2014, a level of output and quality of service similar to that of 2013. Where quantifiable indicators are available these will be matched or exceeded in 2014.	Given the unpredictability of demand for legal services, the nature, frequency and volume of requests for legal services cannot be anticipated, in advance, in quantifiable terms. Deliver professional legal services to Government, Departments and Offices. The Office's will endeavour to deliver, a level of output and quality of service similar to or exceeding that of 2014.
Provide opinions and advice in a timely fashion to Government Departments to assist them in meeting their requirements. This includes legal advice and work in relation to fulfilling the legacy commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government. Up to 18 November 2014: - Total number of requests for advice received: 5,630 - Number of advisory/litigation files created: 2,450	Provide opinions and advice in a timely fashion to Government Departments to assist them in meeting their requirements, in particular in relation to fulfilling legacy matters relating to commitments required under the EU/IMF Programme of Financial Support for Ireland and the Programme for Government as it is implemented by the Government.
Draft Government Bills in accordance with the Government Legislation Programme (subject to priority for legislation required under the EU/IMF Programme, priority and urgent matters as directed by Cabinet). Up to 18 November 2014: - Total number of Bills published: 39 - Total number of Committee and Report Stage Amendments to Bills provided: 3,217. - Total number of Statutory Instruments including regulations giving effect to acts of European Union approved: 157 - Total number of Government Orders approved by Cabinet: 97	Draft Government Bills in accordance with the Government Legislation Programme (subject to priority and urgent matters as directed by Cabinet and continuing legislative legacy matters required under the EU/IMF Programme). Provide Committee and Report Stage Amendments to Bills. Draft Statutory Instruments including regulations giving effect to acts of European Union. Draft Government Orders approved by Cabinet.
Provide information to Government on significant cases which pose risks on legal or financial grounds. Co-ordinate advice on a whole of Government basis. Maintain panels of counsel and brief counsel on behalf of the State to provide advice and litigation services. Maintain and update the electronic Irish Statute Book (eISB) in a timely manner as legislation is made available.	Provide information to Government on significant cases which pose risks on legal or financial grounds. Co-ordination of advice on a whole of Government basis. Maintain panels of counsel and brief counsel on behalf of the State to provide advice and litigation services. Maintain and update the electronic Irish Statute Book (eISB) in a timely manner as legislation is made available.

**Turnout data has also been provided where available.*

Context and Impact indicators

- 1- General correspondence received
- 2- Advisory/Litigation files created
- 3- Requests for advice
- 4- Bills - files created
- 5- Bills enacted
- 6- Total number of Sections
- 7- Total number of Amendments
- 8- Statutory Instruments/Orders files created
- 9- Statutory Instruments/Orders made

2011	2012	2013
13,220	13,779	14,250
2,268	2,419	2,501
3,593	4,835	6,270
78	63	54
41	53	59
921	1,438	1,569
2,249	4,360	4,984
446	323	321
362	243	250

III.**Details of certain subheads****APPROPRIATIONS-IN-AID**

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous	8	-	8	8	-	8
2. Receipts from Pension-related Deduction on Public Service Remuneration	780	-	780	807	-	807
Total :-	788	-	788	815	-	815

CENTRAL STATISTICS OFFICE

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

Fifty-two million, eight hundred and thirty-six thousand euro

(€2,836,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME	41,520	-	41,520	54,725	-	54,725	32%
Gross Total :-	41,520	-	41,520	54,725	-	54,725	32%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,943	-	1,943	1,889	-	1,889	-3%
Net Total :-	39,577	-	39,577	52,836	-	52,836	34%

Net Increase (€000)

13,259

Exchequer pay included in above net total

Associated Public Service employees

29,533	34,631	17%
660	750	14%

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	31,276	-	31,276	36,320	-	36,320	16%
(ii) TRAVEL AND SUBSISTENCE	889	-	889	1,125	-	1,125	27%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,626	-	1,626	1,780	-	1,780	9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,020	-	1,020	1,195	-	1,195	17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,908	-	3,908	9,014	-	9,014	131%
(vi) OFFICE PREMISES EXPENSES	1,110	-	1,110	1,146	-	1,146	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	111	-	111	161	-	161	45%
(viii) COLLECTION OF STATISTICS	1,580	-	1,580	3,984	-	3,984	152%
Gross Total :-	41,520	-	41,520	54,725	-	54,725	32%

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

PROGRAMME EXPENDITURE

A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME

High Level Goal: Statistics: Information for Ireland

Financial & Human Resource Inputs

Numbers	
2014	2015
660	750

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
31,276	-	31,276	36,320	-	36,320
10,244	-	10,244	18,405	-	18,405
41,520	-	41,520	54,725	-	54,725

Key Outputs

Public Service Activity:

CSO provides its customers with relevant, timely, independent and objective information, enabling them to make informed decisions.

2014 output targets	2015 output targets
Number of core statistical outputs to deliver in line with CSO Timeliness Monitor – 300 releases and publications.	Number of core statistical outputs to deliver in line with CSO Timeliness Monitor – 300 releases and publications.
% of releases to deliver in electronic format online on www.cso.ie: 100	Progress 2016 census project against IT, Staffing Field recruitment and Logistics milestones.
Commence work on Household Budget Survey, European Health Interview Survey and National Employment Survey.	Progress Household Development project against agreed milestones in external service procurement, IT development, survey design, testing, HR and quality management.
Continue preparatory work for Census 2016.	Total number of households to be interviewed from Q1-2015 to Q4 2015 for the Household Budget Survey: 16,000.
Continue to extend social media policy.	Total number of households to be interviewed from Q1 2015 to Q4 2015 for the Irish Health Survey: 17,000.
Continue educational outreach programme.	All statistical processes will be processed mapped and documented.
Continue seminar programme.	All StatBank data will be available as linked open data.
Roll-out and support Departmental implementation of ISSCOP.	Publish annual Response Burden Barometer.
Continue to extend electronic delivery and scope of social media programme in dissemination of statistics.	Undertake an external peer review of the CSO's compliance with the 15 principles of the European Statistics Code of Practice (ESCoP) during 2015.
Continue to publish annual Response Burden Barometer.	Complete a pilot self-assessment and peer review exercise with two public sector organisations against the five principles of the Irish Statistical System Code of Practice (ISSCoP).
Continue to minimise the burden on business.	Update CSO's Workforce Plan and Skills Register; and progress Continual Personal and Professional Development (CPPD) project.

Context and Impact indicators

- 1- Number of releases and publications
- 2- Number of CSO website Visits
- 3- Number of CSO website Page views
- 4- Number of CSO website StatBank table accesses
- 5- Number of StatCentral site Visits
- 6- Number of StatCentral site Page views
- 7- Number of social media followers (at year-end)

2012	2013	2014*
306	304	294
2,303,441	2,363,397	1,221,547
13,997,031	15,011,627	7,615,407
1,042,750	1,109,839	1,307,498
158,117	153,861	57,214
418,564	390,732	166,754
5,644	8,295	10,300

* The 2014 context and impact indicators relate to state of play as of mid-November 2014. Some indicators may vary from year-to-year because of changes in web measurement processes.

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. European Union Receipts
2. Miscellaneous
3. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
130	-	130	130	-	130
122	-	122	70	-	70
1,691	-	1,691	1,689	-	1,689
1,943	-	1,943	1,889	-	1,889

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

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

(€37,834,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE								
A - PROVISION OF PROSECUTION SERVICE	€000	€000	€000	€000	€000	€000	%	
	37,813	-	37,813	38,839	-	38,839	3%	
Gross Total :-	37,813	-	37,813	38,839	-	38,839	3%	
<i>Deduct :-</i>								
B - APPROPRIATIONS-IN-AID	975	-	975	1,005	-	1,005	3%	
Net Total :-	36,838	-	36,838	37,834	-	37,834	3%	
Net Increase (€000)							996	
<i>Exchequer pay included in above net total</i>			12,112				12,901	7%
<i>Associated Public Service employees</i>			189				189	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	13,007	-	13,007	13,826	-	13,826	6%
(ii) TRAVEL AND SUBSISTENCE	109	-	109	109	-	109	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	991	-	991	991	-	991	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	270	-	270	250	-	250	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	831	-	831	808	-	808	-3%
(vi) OFFICE PREMISES EXPENSES	1,292	-	1,292	792	-	792	-39%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	37	-	37	37	-	37	-
Gross Total :-	16,537	-	16,537	16,813	-	16,813	2%

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

PROGRAMME EXPENDITURE

A - PROVISION OF PROSECUTION SERVICE

High Level Goal: To provide on behalf of the People of Ireland a prosecution service which is independent, fair and effective

Financial & Human Resource Inputs

Numbers	
2014	2015
189	189

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - FEES TO COUNSEL	
A.4 - GENERAL LAW EXPENSES	
A.5 - LOCAL STATE SOLICITOR SERVICE	

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
13,007	-	13,007	13,826	-	13,826
3,530	-	3,530	2,987	-	2,987
12,500	-	12,500	13,150	-	13,150
2,121	-	2,121	2,226	-	2,226
6,655	-	6,655	6,650	-	6,650
37,813	-	37,813	38,839	-	38,839

Key Outputs

Public Service Activity:

Issue directions in relation to suspects on files submitted by investigation agencies.

Deal with court proceedings on indictment arising out of directions to prosecute.

Directly deal with Dublin District Courts prosecution files.

Handle District Court appeals, including appeals in cases prosecuted by the Garda Síochána under delegated authority.

Deal with High Court Bail applications and Judicial Review cases.

2014 output targets	2015 output targets
Issue directions in relation to 13,000 – 14,000 suspects.	Issue directions in relation to 12,500 – 13,500 suspects.
Deal with between 3,000 – 3,500 new court proceedings against suspects together with ongoing prosecutions.	Deal with between 3,000 – 3,500 new court proceedings against suspects together with ongoing prosecutions.
Deal with between 1,200 - 1,700 files.	Deal with between 1,200 - 1,500 files.
Deal with between 1,800 - 2,300 appeal files.	Deal with between 1,700 - 2,000 appeal files.
Deal with approximately 2,500 Bail applications and between 300 – 350 new Judicial Review cases.	Deal with approximately 2,000 Bail applications and between 300 – 350 new Judicial Review cases.

Context and Impact indicators

- Average time within which directions per suspect are issued on prosecution files received.
- Fees Paid to Counsel (% change over previous year)
- Law Costs awarded against the DPP's Office (% change over previous year)

2011	2012	2013
2 weeks - 44%	2 weeks - 45%	2 weeks - 55%
4 weeks - 61%	4 weeks - 61%	4 weeks - 70%
3 months - 86%	3 months - 85%	3 months - 90%
€1.350m (-8%)	€1.23m (-9.4%)	€1.302m (+6.4%)
€2.62m (-56.9%)	€5.12m (+95.4%)	€2.41m (-52.9%)

B - APPROPRIATIONS-IN-AID:

- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
80	-	80	80	-	80
895	-	895	895	-	895
975	-	975	975	-	975

OFFICE OF THE CHIEF STATE SOLICITOR

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

Twenty-six million, nine hundred and sixty-six thousand euro
(€26,966,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014	
	Current	Capital	Total	Current	Capital	Total		
PROGRAMME EXPENDITURE								
A - PROVISION OF LEGAL SERVICES	€000	€000	€000	€000	€000	€000	%	
	28,169	-	28,169	28,826	-	28,826	2%	
Gross Total :-	28,169	-	28,169	28,826	-	28,826	2%	
Deduct :-								
B - APPROPRIATIONS-IN-AID	1,860	-	1,860	1,860	-	1,860	-	
Net Total :-	26,309	-	26,309	26,966	-	26,966	2%	
Net Increase (€000)							657	
Exchequer pay included in above net total							13,940	4%
Associated Public Service employees							243	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	14,800	-	14,800	15,318	-	15,318	3%
(ii) TRAVEL AND SUBSISTENCE	61	-	61	70	-	70	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	839	-	839	813	-	813	-3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	350	-	350	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	600	-	600	750	-	750	25%
(vi) OFFICE PREMISES EXPENSES	290	-	290	300	-	300	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	29	-	29	25	-	25	-14%
Gross Total :-	16,969	-	16,969	17,626	-	17,626	4%

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources**PROGRAMME EXPENDITURE****A - PROVISION OF LEGAL SERVICES**

High Level Goal: To deliver a high quality specialist solicitor service to the Attorney General, the Departments and Offices, in the areas of litigation, provision of legal advice, and in property and transactional matters, and assistance in the negotiation of complex business contracts

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate		
2014	2015	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
243	243	14,800	-	14,800	15,318	-	15,318
		2,169	-	2,169	2,308	-	2,308
		200	-	200	200	-	200
		9,600	-	9,600	9,600	-	9,600
		1,400	-	1,400	1,400	-	1,400
		28,169	-	28,169	28,826	-	28,826

Key Outputs**Public Service Activity:**

The Office operates a single programme, which is to provide legal services on issues referred to it by Government Departments and Offices.

2014 output targets		2015 output targets	
Given the unpredictability of demand for legal services, the nature, frequency and volume of these calls for legal service cannot be measured in advance; therefore see below the likely ranges of quantifiable outputs based on previous performance:		Given the unpredictability of demand for legal services, the nature, frequency and volume of these calls for legal service cannot be measured in advance; therefore see below the likely ranges of quantifiable outputs based on previous performance:	
<i>Public Law</i>		<i>Public Law</i>	
New Cases	600-700	New Cases	600-700
Cases Closed	300-400	Cases Closed	300-400
Cases in Progress	5,000-5,500	Cases in Progress	5,000-5,500
<i>Advisory</i>		<i>Advisory</i>	
New Cases	700-900	New Cases	700-900
Cases Closed	500-700	Cases Closed	500-700
Cases in Progress	3,300-3,700	Cases in Progress	3,300-3,700
<i>State Property</i>		<i>State Property</i>	
New Cases	700-800	New Cases	700-800
Cases Closed	400-500	Cases Closed	400-500
Cases in Progress	5,300-5,700	Cases in Progress	5,300-5,700
<i>Common Law Litigation</i>		<i>Common Law Litigation</i>	
New Cases	700-800	New Cases	700-800
Cases Closed	700-800	Cases Closed	700-800
Cases in Progress	5,100-5,500	Cases in Progress	5,100-5,500
<i>Asylum & Legal Services</i>		<i>Asylum & Legal Services</i>	
New Cases	650-800	New Cases	650-800
Cases Closed	900-1,000	Cases Closed	900-1,000
Cases in Progress	8,300-9,200	Cases in Progress	8,300-9,200
		Provide additional legal services where they arise e.g. legal services to the newly constituted Office of Government Procurement.	

Context and Impact indicators

	2011	2012	2013
1- Expenditure in Counsel Fees payments (% reduction since 2008)	€0.267m (-42.3%)	€0.529m (-46.4%)	€12.392m (-30.3%)
2- Legal Costs Recovered	€1.275m	€0.742	€0.444
3- Expenditure in General Law payments (% reduction since 2008)	€1.436m (-29.0%)	€1.135m (-44.0%)	€0.872m (-56.9%)

APPROPRIATIONS-IN-AID

		2014 Estimate			2015 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Costs and fees received by the Office of the Chief State Solicitor	1,000	-	1,000	1,000	-	1,000
	2. Receipts from Pension-related Deduction on Public Service Remuneration	860	-	860	860	-	860
	Total :-	1,860	-	1,860	1,860	-	1,860

OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

Thirty million, six hundred and seventeen thousand euro
(€30,617,000)

II.

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - EUROPEAN UNION AND INTERNATIONAL POLICY	3,707	-	3,707	2,908	-	2,908	-22%
B - FINANCIAL SERVICES POLICY	11,175	-	11,175	10,744	-	10,744	-4%
C - FISCAL POLICY	4,212	-	4,212	4,104	-	4,104	-3%
D - ECONOMIC POLICY	2,513	-	2,513	1,860	-	1,860	-26%
E - PROVISION OF SHARED SERVICES	10,943	150	11,093	11,201	1,150	12,351	11%
Gross Total :-	32,550	150	32,700	30,817	1,150	31,967	-2%
Deduct :-							
F - APPROPRIATIONS-IN-AID	1,500	-	1,500	1,350	-	1,350	-10%
Net Total :-	31,050	150	31,200	29,467	1,150	30,617	-2%

Net Decrease (€000) (583)

Exchequer pay included in above net total

Associated Public Service employees

18,275	17,575	-4%
328	296	-10%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations ^(a)</i>							
(i) SALARIES, WAGES AND ALLOWANCES	19,225	-	19,225	18,525	-	18,525	-4%
(ii) TRAVEL AND SUBSISTENCE	541	-	541	585	-	585	8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	847	-	847	841	-	841	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	549	-	549	461	-	461	-16%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,393	75	1,468	1,111	20	1,131	-23%
(vi) OFFICE PREMISES EXPENSES	574	75	649	259	1,130	1,389	114%
(vii) CONSULTANCY AND OTHER SERVICES	112	-	112	40	-	40	-64%
Gross Total :-	23,241	150	23,391	21,822	1,150	22,972	-2%

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

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

PROGRAMME EXPENDITURE

A - EUROPEAN UNION AND INTERNATIONAL POLICY

High Level Goal: To advise the Minister and Government on EU and International policy priorities to support the development of stronger economic relations outside of traditional markets.

Financial & Human Resource Inputs

Numbers	
2014	2015
37	32
A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - CONSULTANCY & OTHER SERVICES	
37	32

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,555	-	2,555	2,288	-	2,288
432	-	432	470	-	470
720	-	720	150	-	150
3,707	-	3,707	2,908	-	2,908
2,555	-	2,555	2,288	-	2,288

Key Outputs

Public Service Activity:

Develop and implement strategies at EU/Euro area level and internationally in relation to economic, fiscal and financial policy formulation. Manage the Department's external relationships by building a network of relevant contacts through Ireland's embassies and consulates, developing relationships with other Treasuries and Finance Ministries, coordinating EU policy, and developing our links with International Financial Institutions (IMF, World Bank, EIB and other multilateral development banks).

Manage the EU/IMF Troika programme of assistance as well as Ireland's engagement with the programme funding mechanism. Assessment of options and provision of advice in relation to Ireland's exit from its EU/IMF programme of support.

Supporting the Minister for Finance in his international engagements.

2014 output targets	2015 output targets
Continue to develop, manage and advance Irish interests in a European and international context, including at EU meetings. To further increase engagement with other countries and EU Institutions. Effectively manage our role in the European Semester process. Protect Irish position in the annual EU Budget process and to manage the Irish contribution to the EU budget. Protect Ireland's national interest during EU discussion and the development of EU legislation and implement legislation on time. Continued successful engagement across a range of International Financial Institutions (IMF, WB, EIB, EBRD, ADB, CEDB) to ensure recognition of Irish interests and secure optimal outcomes for Ireland. Continue to develop effective relations with the EIB, in terms of funding levels and range of projects. Develop, manage and advance Ireland's position re climate finance. Full participation at Board of Directors Meetings and Risk Policy Committee meetings.	Continue to develop, manage and advance Irish interests in the International and European context. Deepen engagement with EU member states/institutions and International Financial Institutions (IMF, WB, EIB, EBRD, ADB, CEDB) to ensure recognition of Irish interests and to secure optimal outcomes for Ireland in areas such as procurement, placements and greater funding for infrastructure at competitive rates. Ensure effective coordination of the Department's EU policy and a high level of preparedness for EU and international negotiations. Effectively manage our role in the European semester process. Advance Ireland's position in the EU Budget process and manage the Irish contribution to the EU budget. Advance Ireland's national interests during EU discussion and the development of legislation in line with same. Continued Ministerial engagement with the Oireachtas through Committee appearances and provision of material and reports on EU Developments. Full participation at Board of Directors Meetings and Risk Policy Committee meetings. Develop, manage and advance Ireland's position re climate finance. Ensure that international climate commitments take account of affordability considerations.
Manage post-Programme surveillance process. Manage post programme loan funding conditions in conjunction with the NTMA and maintain access to sovereign markets at sustainable rates. Ensure, through management of post programme surveillance and loan conditions, that programme exit remains durable.	Oversee and complete the continuing elements of the early repayment of a major part of the IMF loan. Continue to oversee the post-programme review process, including the twice yearly review/monitoring visits.
N/A	Maximise opportunities arising from international Ministerial engagement to advance national interests and build effective alliances. Ensure the Minister is effectively briefed for international engagements on (i) international political, economic and financial policy developments (drawing on Embassy network) (ii) appropriate policy issues via cross-divisional coordination within the Department.

Context and Impact indicators

- EU/IMF Quarterly commitments met:
- Programme funding drawdown achieved
- EIB Funding achieved:
- Legislation progressed
- EU meeting participation

2012	2013	2014
100%	100%	100% - to date
€1.235bn	€1.047bn	€0.648bn
€86m (+88% on 2011)	€1.195bn (+21% on 2012)	€1.299bn (+8.7% on 2013)
2	1	2
100%	100%	100% - to date

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

PROGRAMME EXPENDITURE

B - FINANCIAL SERVICES POLICY

High Level Goals: To advise the Minister and Government on the appropriate policy and legislative frameworks for: (i) maintaining financial stability and restructuring of the financial sector, balanced with safeguarding consumer protection; (ii) restructuring towards a stable, fit-for-purpose banking system with a view to returning it to private ownership.

Financial & Human Resource Inputs

Numbers	
2014	2015
61	68

B.1 - ADMINISTRATION - PAY	
B.2 - ADMINISTRATION - NON-PAY	
B.3 - COMMITTEES AND COMMISSIONS ...	
B.4 - CONSULTANCY & OTHER SERVICES ...	
61	68

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,969	-	3,969	4,459	-	4,459
642	-	642	645	-	645
20	-	20	20	-	20
6,544	-	6,544	5,620	-	5,620
11,175	-	11,175	10,744	-	10,744
3,969	-	3,969	4,459	-	4,459

Key Outputs

Public Service Activity:

Manage legislation on financial services, and on the regulation of the financial services sector; manage the development of EU policy and legislation for the financial services sector, including the transposition of EU directives; manage international financial services and relations with the Central Bank.

Representing the Department of Finance's interest in matters concerning how the State can finance its priorities over the coming years. This includes working with the relevant departments and agencies to optimise financing structures for the State's investment and financing activities, and in particular, liaison with the NTMA, NPRF and EIB. Act as the Department point of contact and challenge for investments (other than banks) managed by NewEra or the NPRF.

Manage strategies to deliver a functioning banking system and for the on-going management of the State's investments in a number of bank institutions. Manage the Minister's interests in relation to the oversight of NAMA.

Manage the reform of the credit union sector.

Develop and implement strategies for the banking sector in Ireland and stability in the financial sector, policies relating to the provision of credit in the economy, addressing distressed mortgages and difficulties with personal and small/medium business debt.

Enhanced communication with external stakeholders.

2014 output targets	2015 output targets
Complete phases 1 and 2 (restatement and streamlining) of project to consolidate Central Bank legislation. Represent and protect Ireland's interests on EU Financial Services dossiers; Transpose EMIR, CRA, enact ICAV Bill. Progress towards transposition of Solvency II, [BRRD, DGSD] and MiFID II/MiFIR. Review of Insurance Sector. Progress measures set out in the National Payments Plan to improve Ireland's payments system, with consequent reduction in cost and increased competitiveness, and a focus on financial inclusion to ensure access to financial services for all.	Complete phases 1 and 2 of project to consolidate Central Bank legislation. Representation and protection of IE interests on EU FS dossiers. Transposition of Solvency II, Transparency Directive, Primary legislation for InterGov Agreement (SRM) Progress towards transposition of MiFID, MAR, UCITS V and PSD II. Reach decisions on the various national discretions available under the Mortgage Credit Directive and begin the transposition process. Continued prioritisation of objectives of National Payment plan in line with Government commitment on the digital agenda.
Enact the NTMA Bill and implement revised governance structures at the NTMA. Establish NewERA on a statutory basis. Establish the Ireland Strategy Investment Fund. Identify pipeline for financing with NTMA, NPRF & NewERA and identify private sector co-investment solutions.	Commence NTMA (Amendment) Act 2014 sections that were not commenced in 2014. Chair the Financing Steering Group (with representatives from D/Finance, D/PER, NDFA, NPRF and NewERA) which deals with the financing of large infrastructure projects and PPPs. Continue work relating to infrastructure financing in Ireland.
Agree restructuring plans for AIB and PTSB. Monitor performance of AIB, BOI, PTSB and NAMA to ensure business plans are met. Ensure IBRC liquidation process and valuation / sale process progressing as planned. Complete NAMA review, including assessment of alternatives to outright sales for relatively illiquid properties such as Qualifying Investment Fund. Update of valuation of State interests in covered banks with a view to maximising value based on execution. Assess impact of AQR and entry into SSM and report on implications for bank capital. Resolve position with BoI Preference Shares. Manage multiple claims to various orders obtained under CISA relating to IL&P, constitutional challenge to CISA and shareholder oppression actions against the Minister and IL&P.	Monitor banks performance to ensure they continue to meet targets and taxpayer investment is protected. AIB - explore options to return cash to the State subject to necessary approvals and potentially reorganise bank's capital structure. Continue to review State's options with respect to further investment disposals. Complete PTSB Capital Plan and receive Restructuring Plan approval. Monitor NAMA's performance to ensure it continues to meet targets set out in its strategy. Complete policy review of equity capital markets in Ireland.
Policy oversight of the restructuring of the credit union sector in line with the timetable in the Commission on Credit Unions Report. Introduce a stabilisation levy in the credit union sector. Implement prudential requirements, and tiered regulatory approach, for the credit union sector. Continue monthly meetings of Commission on Credit Unions Implementation Group.	Policy oversight of the restructuring of the credit union sector in line with the timetable in the Commission on Credit Unions Report. Implement the stabilisation levy in the credit union sector. Implement prudential requirements, and tiered regulatory approach, for the credit union sector. Continue regular meetings with the Credit union Advisory Committee.
Develop mortgage arrears policy initiatives and continue to monitor the banks measures to achieve a fair resolution of the problem of excess personal debt. Undertake further surveys of demand for SME credit, work with the Credit Review Office, and continue to monitor the banks' lending activity in the SME sector to ensure that viable businesses can access credit.	In collaboration with relevant Departments and agencies, refine mortgage arrears policy initiatives in response to the needs of borrowers. Begin the transposition process for the Mortgage Credit Directive, including decisions on the various national discretions available under the directive. Continue to monitor banks mortgage arrears measures to achieve a fair resolution of the problem of excess personal debt. Establish a dedicated Export Support platform. Continue to Chair the SME State Bodies Group with a view to assisting implementation of commitments contained in "Financing Growth" chapter of API 2015. Undertake surveys of demand for SME Credit.
Maintain on-going contacts with all European and other relevant Ministries / potential investors/rating agencies to improve our engagement and influence.	Maintain and improve contacts and communications with all EU Member States to represent, enhance and protect Ireland's interests on EU Financial Services dossiers. Continue to assist management on relevant Construction 2020 Action Points. Monitor the implementation and impact of CBI Macro prudential measures on residential mortgage lending. Liaise with stakeholders on new mortgage lending. Continue to raise awareness of "Supporting SMEs" online tool through attendance at appropriate nationwide events. Work closely with the Central Bank on the various decisions/measures required to bring the Central Credit register into operation.

Context and Impact indicators

- Progress by NAMA in achieving asset sales
- Banks appropriately capitalised – Central Bank requires minimum Core Tier 1 Ratio of 10.5% on an on-going basis
- State disposals
- SME targets for BOI and AIB
- Personal debt - number of PDH mortgage arrears (% in arrears)

*n/a 2013 was the last year in which there were SME lending targets for AIB and Bank of Ireland

**figures are from the Central Bank's Mortgage Arrears Statistics and relate to Q4 for 2012, Q4 for 2013 and Q3 for 2014

2012	2013	2014
€2.8bn	€3.7bn	Total €6.7bn to Oct 14
AIB 16% BoI 14.3% ILP 17.7%	AIB 15%, BOI 12.3%, PTSB 13.4%	AIB 16.1%, BOI 13.2%, PTSB 12.7%
n/a	€1.4bn	€1.4bn
€7bn target achieved	€8bn target	n/a*
143,851 (18.2%)	136,558 (17.9%)	117,889 (15.5%) **

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

PROGRAMME EXPENDITURE

C - FISCAL POLICY

High Level Goals: To advise the Minister and Government on the most appropriate budgetary policies to lead to: (i) a stable macroeconomic environment, sound public finances to restore sustainable economic and employment growth; (ii) an improvement in the living standards of our citizens; and (iii) an appropriate taxation policy to broaden the tax base in order to promote fairness, enterprise and competitiveness.

Financial & Human Resource Inputs

Numbers		
2014	2015	
44	42	C.1 - ADMINISTRATION - PAY
		C.2 - ADMINISTRATION - NON-PAY
		C.3 - COMMITTEES AND COMMISSIONS ...
		C.4 - CONSULTANCY & OTHER SERVICES ...
44	42	

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,855	-	2,855	2,638	-	2,638
452	-	452	286	-	286
330	-	330	330	-	330
575	-	575	850	-	850
4,212	-	4,212	4,104	-	4,104
2,855	-	2,855	2,638	-	2,638

Key Outputs

Public Service Activity:

Provision of advice on budgetary policy to restore and maintain the sustainability of the public finances in accordance with the parameters agreed by Government; and formulation and production of the annual Budget and multi-annual budgetary forecasts, monitoring Exchequer returns and non-tax revenue, forecasting tax receipts and analysing the impact of policy options on Government finances and for interaction with the Fiscal Council.

Provision of advice on equitable taxation policy, focussed on generating resources to finance Government programmes, promoting competitiveness and assisting the achievement of Government objectives in various policy areas; Deliver annual Finance Bill; Production of annual Budget.

2014 output targets	2015 output targets
Deliver Budget for 2015 complying with fiscal rules & EU deficit limits by 15 October 2014. Provide advice and input into the development of budgetary policies. Prepare & publish annual & multi-annual budgetary forecasts in Stability Programme & Budget 2015. Monitor implementation of Budget 2014 & report compliance against all fiscal targets.	Deliver Budget 2016 complying with fiscal rules by 15 October 2015. Provide advice and input into the development of budgetary policies. Prepare and publish annual and multi-annual budgetary forecasts in Stability Programme and Budget 2016. Monitor implementation of Budget 2015 and report compliance against all fiscal targets.
Deliver tax policy measures to generate a tax yield of €40.04bn in 2014. This represents year on year growth of €2.215 billion or 5.8%. Enact Finance Bill 2014 and publish Finance Bill 2015. Continue to prepare analysis for Tax Strategy Group in line with new Budget framework. Prepare advice for Budget 2015.	Deliver tax policy measures to generate a tax yield of €42.3bn in 2015. This represents a year on year growth of €1.26 billion or 3.1%. Prepare advice for Budget 2016. Publish and enact Finance Bill 2015. Publish and enact Finance (Tax Appeals Commission) Bill 2015. Enact Customs Bill. Prepare analysis for Tax Strategy Group. Undertake joint research programme with ESRI on taxation policy and the macro economy. Obtain State Aid approval for relevant measures included in Finance Bill.

Context and Impact indicators

- Tax yield (€bn) and variance from Estimate (%)
- General Government Debt as a % of GDP
- Underlying General Government Deficit as % of GDP
- Exchequer borrowing requirement
- Average hourly earnings (% change y-o-y)
- Sectoral employment levels
 - Agriculture
 - Industry
 - Services

2013	2013	2014
€36.6bn (+0.7% vs profile)	€37.8bn (-0.4% vs profile)	€41.0 bn (2.5%)*
121.7%	123.3%	110.5%
-8.0%	-5.7%	-3.7%
€4.9bn	€1.5bn	€7.9 bn**
0.1%***	-0.6%***	-1.3%****
86,000	107,000	109,000
336,000	342,000	352,000
1,416,000	1,432,000	1,454,000

* Budget 2015 estimated outcome in respect of 2014.

** Budget 2015 estimated Exchequer Borrowing requirement in respect of 2014.

*** Based on the 4QMA of the all NACE economic sectors average hourly earnings.

**** Based on the first 3 quarters of 2014 vs. the first 3 quarters of 2013

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

D - ECONOMIC POLICY

High Level Goal: To advise the Minister and Government on the most appropriate economic policies to lead to: (i) a resilient Irish economy founded on sustainable and balanced growth and lending to significant increases in employment numbers; (ii) a stable macroeconomic environment and sound public finances.

Financial & Human Resource Inputs

Numbers	
2014	2015
22	21

D.1 - ADMINISTRATION - PAY
D.2 - ADMINISTRATION - NON-PAY
D.3 - CONSULTANCY & OTHER SERVICES

22	21
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Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,672	-	1,672	1,464	-	1,464
211	-	211	221	-	221
630	-	630	175	-	175
2,513	-	2,513	1,860	-	1,860
<i>1,672</i>	-	<i>1,672</i>	<i>1,464</i>	-	<i>1,464</i>

Key Outputs

Public Service Activity:

Provision of advice on economic policy to restore economic and employment growth, micro and macro-economic analysis and forecasting and developing a strategy for the Irish economy across all sectors and the economic analysis of Department policies. Provision of economic analysis and briefings to the public.

2014 output targets	2015 output targets
Develop/implement medium-term economic strategy to assist post-Troika economic development. Produce economic forecasts and macroeconomic framework for SPU 2014 and Budget 2015. Provide economic analysis of policy options including tax strategies and taxation options for Budget 2015. Provide economic support for Finance and other Government Departments for better-informed and more consistent decision-making. Further research papers.	Monitor the medium term economic output. Produce economic forecasts and macroeconomic framework for SPU 2015 and Budget 2016. Provide economic analysis of policy options including tax strategies and taxation options for Budget 2016. Provide economic support for Finance and other Government Departments for better-informed and more consistent decision-making. Commence a joint tax policy research programme with the ESRI.

Context and Impact indicators

- GDP Growth (y-o-y)
- Employment levels (% change QNHS basis)
- Competitiveness (CBI HCI) annual average % change

2012	2013	2014*
-0.3%	0.2%	4.7%
-0.6%	2.4%	1.8
14.7	13.1	11.4

*Forecasts for 2014.

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

PROGRAMME EXPENDITURE

E - PROVISION OF SHARED SERVICES

High Level Goal: To deliver efficient internal corporate and central services within the Department of Finance; to deliver efficient accounting, financial management, pension and banking services on a shared basis to Government Departments/Offices and Agencies; To deliver internal HR management, risk management and compliance management services; to provide facilities management services on a shared basis to the Department of Finance and the Department of Public Expenditure and Reform.

Financial & Human Resource Inputs

Numbers		
2014	2015	
164	133	E.1 - ADMINISTRATION - PAY
		E.2 - ADMINISTRATION - NON-PAY
		E.3 - CONSULTANCY & OTHER SERVICES
164	133	

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,174	-	8,174	7,676	-	7,676
2,279	150	2,429	1,675	1,150	2,825
490	-	490	1,850	-	1,850
10,943	150	11,093	11,201	1,150	12,351
8,174	-	8,174	7,676	-	7,676

Key Outputs

Public Service Activity:

Provision of a payroll/pension payment service to Departments/Offices/agencies.

Provision of a bank clearing/funding service to Departments.

Provision of Accounting, Budgeting and Financial Reporting Services to the Department of Finance, the Department of Public Expenditure and Reform and certain clients.

Manage and enhance the on-going day-to-day operations of the Department, support the transformation of the Department through better business planning and project management, the provision of internal governance structures, improved IT and information management systems, and accommodation and facilities services.
Implement a Human Resources strategy.

Developing the Department's Risk Management Framework and Policy, internal and external risk management and risk assessment of policy initiatives, overseeing the upkeep and improvement of the Department's risk register and providing evaluation and advice on the most important risks faced by the Department.
Ensure greater alignment of/improve current flows of information within, to and from the Department and add to efficiency Department wide.
Liaise with the Attorney General's Office and external legal advisers as required and implement a compliance function.

Participation in the work of the Steering Group which is considering the government decision to implement, as appropriate, the action plan from the IMF Fiscal Transparency Assessment report.

2014 output targets	2015 output targets
Work with the project team and manage the transition of all payroll and pensions processing to the newly formed Payroll Shared Services operation.	Work with the Payroll Shared Services project team to manage the transition of pensions processing to the newly formed PSSC operation.
The expectation is that the number will of electronic payments will continue to increase, given the abolition of payable orders. Continue to provide expertise and advice in the transition to shared Financial Management and Banking services; assist with the transition to shared service for travel and subsistence payments. Complete the transition to SEPA compliance.	Continue to provide a central banking service for all Government Departments through the Office of the Paymaster General. Continue to provide expertise and advice in the transition to shared Financial Management and Banking services. Complete the transition to SEPA compliance.
Continue to provide an efficient and effective service while meeting required standards of delivery. Take on the provision of these services for the new Office of Government Procurement.	Continue to provide an efficient and effective service while meeting required standards of delivery.
Further revise our Governance and organisation structure to reflect our priorities and business needs, including the enhancement of IT and other systems to improve efficiency and effectiveness.	Further revise our Governance and organisation structure to reflect our priorities and business needs, including the enhancement of IT and other systems to improve efficiency and effectiveness, and to enable us to build, develop and transform the Department.
Continue the on-going development of the risk management framework and electronic risk register for the Department; develop more comprehensive communications outputs; ensure compliance with legal and regulatory requirements; provide legal services to Department. Delivery of CHG Strategy Group's 2014 plan in association with Depts. of An Taoiseach and Jobs, Enterprise and Innovation.	Continue the on-going development of the risk management framework and electronic risk register for the Department. Develop, and present to Government, a new IFSC strategy by Q1 2015. Contribute to the NRA steering group and to the Office of Emergency Planning processes. A new series of communications policy papers to be developed alongside the quality customer service charter, under the new Civil Service transformation programme. Ensure compliance with legal and regulatory requirements, and provide legal services to Department. Further development of transparency and efficiency in the ePQ and FoI processes.
Continue to provide internal financial reports for three departments and for the new Office of Government Procurement. Support the work of the steering group which is considering the Government decision to implement, as appropriate, the action plan from the IMF Fiscal Transparency Assessment report.	Support the work of the steering group which is considering the Government decision to implement, as appropriate, the action plan from the IMF Fiscal Transparency Assessment report.

Context and Impact indicators

- Meet 48 hour bank clearance throughout year
- % reduction in payable orders y-on-y
- Number of Ministerial Reps, PQs and FOIs completed

2012	2013	2014
100%	100%	100%
32%	38%	64%
5,843 Reps, 4,752 PQs, 265 FOIs	6,261 Reps, 5,866 PQs, 220 FOIs	5,196 Reps, 3,996 PQs, 148 FOIs*

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

F - APPROPRIATIONS-IN-AID:

- Recoupment of certain expenses in relation to the stabilisation of the banking sector
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
500	-	500	350	-	350
50	-	50	50	-	50
950	-	950	950	-	950
1,500	-	1,500	1,350	-	1,350

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

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

Six million, six hundred and eighty-two thousand euro

(€6,682,000)

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	AUDIT AND REPORTING	11,797	12,557	6%
Gross Total :-		11,797	12,557	6%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	5,875	5,875	-
Net Total :-		5,922	6,682	13%
Net Increase (€000)				760
<i>Exchequer pay included in above net total</i>		8,968	9,728	8%
<i>Associated Public Service employees</i>		149	158	6%

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	9,568	10,328	8%
(ii)	TRAVEL AND SUBSISTENCE	546	546	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	328	328	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	100	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	443	443	-
(vi)	OFFICE PREMISES EXPENSES	217	217	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	350	350	-
(viii)	LEGAL FEES	45	45	-
(ix)	CONTRACT AUDIT SERVICES	200	200	-
Gross Total :-		11,797	12,557	6%

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

PROGRAMME EXPENDITURE

A - AUDIT AND REPORTING

High Level Goals: To carry out high quality audits efficiently, in a timely manner, and in accordance with International Standards on Auditing, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas and which contribute to better public administration

Financial & Human Resource Inputs

Numbers	
2014	2015
149	158

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,568	-	9,568	10,328	-	10,328
2,229	-	2,229	2,229	-	2,229
11,797	-	11,797	12,557	-	12,557

Key Outputs

Public Service Activity:

Financial audit of public bodies.

Control of issues from the Central Fund.

Reporting to Dáil Éireann.

2014 output targets	2015 output targets
Number of current year accounts: 352. Certify by 30 September – 70% of current year accounts measured by number – 95% of current year accounts measured by account turnover.	Number of current year accounts: 298. Certify by 30 September – 70% of current year accounts measured by number – 95% of current year accounts measured by account turnover.
% of requests for credit to respond to before credit period commences: 100%	% of requests for credit to respond to before credit period commences: 100%
Number of examinations to complete: 25	Number of examinations to complete: 25

Context and Impact indicators

- 1- Number of Accounts subject to Audit
- 2- Number of occasions Public Accounts Committee met in the year
- 3- Number of Accounts in Arrears at year end
- 4- Number of matters raised with Management in post audit correspondence
- 5- Number of opportunities for improved performance identified in reports
- 6- Number of instances of transferable good practice identified in reports

2012	2013	2014
365	352	352
46	38	37*
36	57	90*
634	338	250*
62	35	49**
28	14	19**

* estimate; ** actual to November 2014

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Audit fees, etc.
2. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,275	-	5,275	5,275	-	5,275
600	-	600	600	-	600
5,875	-	5,875	5,875	-	5,875

OFFICE OF THE REVENUE COMMISSIONERS

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

Three hundred and twenty-nine million, four hundred and eighty-one thousand euro
(€329,481,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT	388,579	4,850	393,429	382,487	23,150	405,637	3%
Gross Total :-	388,579	4,850	393,429	382,487	23,150	405,637	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	72,966	-	72,966	76,156	-	76,156	4%
Net Total:-	315,613	4,850	320,463	306,331	23,150	329,481	3%

Net Increase (€000) 9,018

Exchequer pay included in above net total

239,515

255,368

7%

Associated Public Service employees

5,748

5,874

2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	283,103	-	283,103	299,666	-	299,666	6%
(ii) TRAVEL AND SUBSISTENCE	3,500	-	3,500	3,500	-	3,500	-
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	16,000	-	16,000	18,975	-	18,975	19%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,100	-	11,100	9,700	-	9,700	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	45,100	4,850	49,950	31,000	21,450	52,450	5%
(vi) OFFICE PREMISES EXPENSES	5,950	-	5,950	6,300	800	7,100	19%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	45	-	45	45	-	45	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	2,000	-	2,000	1,500	900	2,400	20%
(ix) LAW CHARGES, FEES AND REWARDS	13,600	-	13,600	11,285	-	11,285	-17%
(x) COMPENSATION AND LOSSES	481	-	481	516	-	516	7%
Gross Total :-	380,879	4,850	385,729	382,487	23,150	405,637	5%

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

A - ADMINISTRATION AND COLLECTION OF TAXES, DUTIES AND FRONTIER MANAGEMENT

High Level Goals: A more tax and customs compliant society and a Revenue administration that fosters economic recovery and development

Financial & Human Resource Inputs

Numbers	
2014	2015
5748	5874

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
- DISABLED DRIVERS AND DISABLED PASSENGERS
GRANT SCHEME

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
283,103	-	283,103	299,666	-	299,666
97,776	4,850	102,626	82,821	23,150	105,971
7,700	-	7,700	-	-	-
388,579	4,850	393,429	382,487	23,150	405,637

Key Outputs

Public Service Activity:

Collect taxes and duties.

Reduce debt.

Confront non-compliance, including shadow economy.

Provide quality services to support and assist all customers to be voluntary compliant.

Provide high quality policy advice and legislation and extended network of Double Taxation and Tax Information Exchange Agreements.

2014 outputs	2015 output targets
At the end of October 2014 net collection is expected to exceed Budget 2004 targets.	Achieve Budget 2015 targets.
At the end of September 2014: Reduced debt available for collection to below €850m.	Continue to reduce debt available for collection.
At the end of October 2014: Number of tobacco products, oils, alcohol drugs and other seizures and detections: 14,028 Value of seizures of tobacco products, oils, alcohol, drugs and other detections: €09m Number of convictions for serious evasion and fraud: 16 Number of summary convictions: 1,716 Value of yield from risk based audit and compliance interventions: €512m	Confront suspected non-compliance by targeting - shadow economy activities - illicit trade in products - fraud and evasion - aggressive avoidance. Prosecute cases of serious tax and duty fraud and evasion. Collect taxes/duties, interest and penalties resulting from risk based compliance interventions.
% of electronic return filing and payments at end of October 2014: - VAT: 98% - Customs declarations: 100% - P30s: 75% - LPT: 83% - Corporation Tax: 99%	Develop and commence implementation of a "Customer Engagement Strategy". Improve % of electronic return filing and payments.
At the end of October 2014: Prepared legislation for: 2 Bills, and 7 Statutory Instruments. Number of new Treaties / Agreements signed: 3 (72 Double Taxation Treaties / 23 Tax Information Exchange Agreements now in place).	Number of Bills and Statutory Instruments prepared. Number of treaties / agreements signed. Actively contribute to developments in tax and customs international fora.

Context and Impact indicators

- 1- Ratio of debt available for collection as % of total gross receipts
- 2- Returns and Filing compliance for Due Month + 1:
 - Large sized cases
 - Medium sized cases
 - Other cases
- 3- Compliance Intervention Yields
- 4 - % Correspondence processed within 20 working days.
- 5 - % business Telephone calls answered within 5 mins
- 6- Administration costs as % of gross collection
- 7- Ease of Paying Taxes - World Bank rank: EU countries

2012	2013	2014*
2.35%	1.95%	1.6%
98%	98%	98%
95%	96%	96%
81%	83%	83%
€92m	€548m	€575m
82%	85%	83%
79%	89%	93%
0.88%	0.83%	0.75%
1	1	1

* Estimate

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Receipts for services relating to the Pay-Related Social Insurance Scheme
2. Fines, forfeitures, law costs recovered
3. Cherished Numbers
4. Receipts in respect of Environmental Levy Collection
5. Share of SASP collection cost (Single Authorisation for Simplified Procedures)
6. Miscellaneous
7. Receipts from Pension-related Deduction on Public Service I Receipts in respect of Civil Service staff

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
37,437	-	37,437	37,437	-	37,437
4,000	-	4,000	3,600	-	3,600
58	-	58	50	-	50
400	-	400	400	-	400
13,000	-	13,000	16,000	-	16,000
2,124	-	2,124	2,000	-	2,000
15,947	-	15,947	16,669	-	16,669
72,966	-	72,966	76,156	-	76,156

10

OFFICE OF THE APPEAL COMMISSIONERS

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

Seven hundred and seventy-five thousand euro

(€775,000)

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	FACILITATION OF HEARING OF TAX APPEALS	509	823	62%
Gross Total :-		509	823	62%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	32	48	50%
Net Total :-		477	775	62%
Net Increase (€000)				298
<i>Exchequer pay included in above net total</i>		408	606	49%
<i>Associated Public Service employees</i>		5	7	40%

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	440	654	49%
(ii)	TRAVEL AND SUBSISTENCE	19	44	132%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	28	26	-7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	10	20	100%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	10	20	100%
(vi)	OFFICE PREMISES EXPENSES	2	59	-
Gross Total :-		509	823	62%

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

PROGRAMME EXPENDITURE

A - FACILITATION OF HEARING OF TAX APPEALS

High Level Goal: To fulfil all of the obligations of the Appeal Commissioners under the Taxes Consolidation Act 1997 and related legislation, thereby ensuring that all taxpayers have a right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them.

Financial & Human Resource Inputs

Numbers	
2014	2015
5	7

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
440	-	440	654	-	654
69	-	69	169	-	169
509	-	509	823	-	823

Key Outputs

Public Service Activity:

To hear appeals (under the Taxes Consolidation Act 1997 and related legislation) by taxpayers against decisions of the Revenue Commissioners.

2014 output targets	2015 output targets
Number of cases to process by end of year: 480.	Number of cases to process by end of year: 492.

Context and Impact indicators

- 1- Average number of weeks per Tax Appeal

2012	2013	2014
12	12	12

Note: In his Budget 2014 statement, the Minister for Finance announced a reform of the role, functions and structure of the Office of the Appeal Commissioners. It is expected that legislation will be introduced in 2015 providing for inter alia the establishment of a new Tax Appeals Commission.

Details of certain subheads

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
32	-	32	48	-	48
32	-	32	48	-	48

11

OFFICE OF THE MINISTER FOR PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

Forty million, six hundred and ten thousand euro

(€40,610,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY	18,361	-	18,361	17,235	500	17,735	-3%
B - PUBLIC SERVICE MANAGEMENT AND REFORM	21,037	500	21,537	25,755	1,000	26,755	24%
Gross Total :-	39,398	500	39,898	42,990	1,500	44,490	12%
Deduct :-							
C - APPROPRIATIONS-IN-AID	4,000	-	4,000	3,880	-	3,880	-3%
Net Total :-	35,398	500	35,898	39,110	1,500	40,610	13%

Net Increase (€000) 4,712

Exchequer pay included in above net total

20,488

22,029

8%

Associated Public Service employees

373

402

8%

Exchequer pensions included in above net total

4

4

-

Associated Public Service pensioners

4

4

-

ADMINISTRATION

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	19,063	-	19,063	20,875	-	20,875	10%
(ii) TRAVEL AND SUBSISTENCE	163	-	163	223	-	223	37%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	566	-	566	836	-	836	48%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	340	-	340	329	-	329	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	485	100	585	540	100	640	9%
(vi) OFFICE PREMISES EXPENSES	368	-	368	339	-	339	-8%
(vii) CONSULTANCY AND OTHER SERVICES	50	-	50	50	-	50	-
Gross Total :-	21,035	100	21,135	23,192	100	23,292	10%

III.

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

PROGRAMME EXPENDITURE

A - PUBLIC EXPENDITURE AND SECTORAL POLICY

High Level Goal: To manage public expenditure at more sustainable levels in a planned, rational and balanced manner in support of Ireland's economic performance and social progress.

Financial & Human Resource Inputs

Numbers	
2014	2015
112	110

	A.1 - ADMINISTRATION - PAY	
	A.2 - ADMINISTRATION - NON-PAY	
	A.3 - ECONOMIC AND SOCIAL RESEARCH INSTITUTE - ADMINISTRATION AND GENERAL EXPENSES	
10	A.4 - STRUCTURAL FUNDS TECHNICAL ASSISTANCE & OTHER COSTS	10
	A.5 - TECHNICAL ASSISTANCE COSTS OF REGIONAL ASSEMBLIES	
16	A.6 - PEACE PROGRAMME/NORTHERN IRELAND INTERREG	16
41	A.7 - SPECIAL EU PROGRAMMES BODY	41
	A.8 - IRELAND/WALES AND TRANSNATIONAL INTERREG	
	A.9 - CONSULTANCY & OTHER SERVICES	
	A.10 - OFFICE OF THE NATIONAL LOTTERY REGULATOR	

Programme Total:-
of which pay:-

179	177
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Current	2014 Estimate			Current	2015 Estimate		
	€000	Capital	Total		€000	Capital	Total
7,627	-	7,627	7,328	-	7,328	7,328	
807	-	807	909	-	909	909	
2,600	-	2,600	2,575	-	2,575	2,575	
968	-	968	910	500	1,410	1,410	
650	-	650	880	-	880	880	
3,300	-	3,300	2,500	-	2,500	2,500	
1,164	-	1,164	1,164	-	1,164	1,164	
363	-	363	769	-	769	769	
330	-	330	50	-	50	50	
552	-	552	150	-	150	150	
18,361	-	18,361	17,235	500	17,735	17,735	
9,455	-	9,455	9,040	-	9,040	9,040	

Key Outputs

Public Service Activity:

Advise on sustainable current and capital expenditure policy at aggregate and sector-specific levels, consistent with the Government's medium-term fiscal strategy; and production of annual Estimates.

Promote a stronger focus on value-for-money and performance information, including greater integration with resource allocation processes in line with the Programme for Government.

Develop and implement policies to reduce public numbers consistent with the delivery of Government objectives.

Develop and implement delegated arrangements, replacing the ECF and Moratorium, to allow greater scope for Departments to better manage and enhance public services within agreed multi-annual pay ceilings.

Manage EU co-funded structural fund programmes; foster North-South economic co-operation through North/South programmes. Support the Minister in promoting Ireland's interests at EU level and in a North/South context.

Disposal of State Assets in line with the Programme for Government.

Reduction and rationalisation of state agencies.

2014 output targets	2015 output targets
Ensure that the Estimates process complies with reforms to the budgetary processes introduced at European level. Deliver 2014 Estimates in keeping with allocations set in MTEF.	Deliver the 2015 Estimates consistent with correcting the excessive deficit. Monitor the roll out of the capital programme in line with Government priorities. Continue to lead the PPP programme so as to ensure delivery of the projects in a timely manner.
Continue the programme of training and awareness on Public Spending Code by providing at least 10 training/awareness sessions across Departments and Agencies. Deliver appropriate evaluation outputs to support the Comprehensive Review of Expenditure. Complete all policy/programme evaluations (FPAs) commenced in 2013. Expand the breadth and scope of the PSEN sessions to meet the needs of the IGEEES. Arrange at least 4 PSEN sessions.	Provide further training and awareness sessions on Public Spending Code. Provide technical advice on appraisal and evaluation. Coordinate and support new round of Value for Money reviews by Government Departments. Continue to support the development of the IGEEES and grow technical capacity. Continue Ireland Stat data collection and expansion programme.
Maintain Public Service numbers at 287,000 for end year.	N/A
N/A	Implement delegated arrangements across the Civil and Public Service, as appropriate.
Manage ERDF Operational Programmes - target of €66m. Finalise 2000-2006 Structural Fund round. Agree 2014-2020 Partnership Agreement and Operational Programmes with the European Commission. Maintain progress in North/South co-operation in the context of the NSMC.	Manage ERDF Operational Programmes - N+2 target of €66m. Closure of ERDF and Cohesion Operational Programmes subject to agreement with the Commission. Development of Financial management and control systems and National eligibility rules for 2014-2020 Programmes. Maintain progress in North/South cooperation in context of NSMC.
N/A	The State Assets Disposal Programme was brought to completion in 2014, yielding special dividends to the State from sale of assets by BGE and ESB of €350m in 2014, and approximately €1.4 billion in total over 2014-2016. Deliver further dividends of €680m arising from the 2014 sales.
Completion of outstanding rationalisation measures.	N/A

Context and Impact indicators

1.	Variance of gross current expenditure outturn from REV	€0.25bn (0.5%)	-€0.32bn (-0.6%)	N/A
2.	Variance of gross capital expenditure outturn from REV	-€0.26bn (-6.6%)	-€0.15bn (-4.5%)	N/A
3.	Gross Voted expenditure as % of GDP	32%	31%	29%*
4.	Public service numbers at end-year	290,428	287,780	288,562**
5.	International competitiveness ranking: Global Competitiveness Report, World Economic Forum	29	28	25
6.	Broad composition of Current Expenditure (Pay & Pension : Social Welfare : Other)	35:39:26	35:39:26	35:40:25
7.	Broad composition of capital expenditure (Economic : Social)	72:28	70:30	68:32
8.	Percentage drawdown of structural funds - ERDF and CF 2007-2013 (EU ranking)	40% (2 nd)	58% (6 th)	73.2% (6 th)***

* Based on the Gross Voted Expenditure figure published in the 2014 REV

** Q3 2014

*** The 2007 - 2013 round allows for drawdown over an additional 2 years closure period. The 73% achieved is only running slightly behind the higher rankings of the EU 28 (81% for 1st ranking, to as low as 17%). The aim for the programme is building towards drawdown of 100% by end 2015.

2012	2013	2014
€0.25bn (0.5%)	-€0.32bn (-0.6%)	N/A
-€0.26bn (-6.6%)	-€0.15bn (-4.5%)	N/A
32%	31%	29%*
290,428	287,780	288,562**
29	28	25
35:39:26	35:39:26	35:40:25
72:28	70:30	68:32
40% (2 nd)	58% (6 th)	73.2% (6 th)***

III.

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

PROGRAMME EXPENDITURE

B - PUBLIC SERVICE MANAGEMENT AND REFORM

High Level Goal: To formulate and promote policies which drive efficiency, effectiveness and reform across the public service, which support national income and pensions development (with particular reference to the public service) and which are consistent with budgetary sustainability, competitiveness and high standards of service delivery*

Financial & Human Resource Inputs

Numbers	
2014	2015
172	203

B.1 - ADMINISTRATION - PAY	11,436	-	11,436	13,547	-	13,547
B.2 - ADMINISTRATION - NON-PAY	1,165	100	1,265	1,408	100	1,508
B.3 - INSTITUTE OF PUBLIC ADMINISTRATION	2,750	-	2,750	2,725	-	2,725
B.4 - CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE ...	42	-	42	40	-	40
B.5 - CONSULTANCY & OTHER SERVICES	100	-	100	450	-	450
B.6 - OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	2,275	400	2,675	3,556	900	4,456
B.7 - REFORM AGENDA	1,803	-	1,803	2,423	-	2,423
B.8 - EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE	1,307	-	1,307	1,307	-	1,307
B.9 - STATUTE LAW REVISION PROGRAMME	159	-	159	299	-	299

2	2
20	20

194	225
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Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,436	-	11,436	13,547	-	13,547
1,165	100	1,265	1,408	100	1,508
2,750	-	2,750	2,725	-	2,725
42	-	42	40	-	40
100	-	100	450	-	450
2,275	400	2,675	3,556	900	4,456
1,803	-	1,803	2,423	-	2,423
1,307	-	1,307	1,307	-	1,307
159	-	159	299	-	299
21,037	500	21,537	25,755	1,000	26,755
13,083	-	13,083	14,939	-	14,939

Key Outputs

Public Service Activity:

Lead and coordinate the delivery of Public Service Reform in line with the Programme for Government and the Public Service Reform Plan enabled by the Haddington Road Agreement

Delivery of the Government ICT and eGovernment programmes through appropriate research, pilots, strategies, policies, technology architectures and procurement approaches, and to provide ICT services for the Department and the Department of Finance.

Development and implementation of policies and initiatives, including the Financial Emergency Measures in the Public Interest Acts and Public Service Stability Agreement 2013-2016 (Haddington Road Agreement), to reduce the overall Public Service pay and pensions bill, while maintaining industrial relations stability and supporting public service reform.

Delivery of the Minister's legislative programme of political reform.

2014 output targets	2015 output targets
New Public Service Reform Plan 2014-2016 published in January, 2014. Second Progress Report on the first Public Service Reform Plan (2011) published in January 2014. Integrated Reform Delivery Plans completed by 21 Departments / Offices. Regular Progress Reports on the Plans completed (bi-annually by Government Departments and quarterly by the four main sectoral Departments). Completion of a review of Customer Charters and Action Plans. Civil Service Renewal Plan published in October, 2014. Oversight of progress on the implementation of measures under the Haddington Road Agreement, in tandem with overall reporting on the reform programme. Three back office functions (Learning and Development, Public Service Pension Scheme and ICT) were assessed for suitability to a shared services environment and are now in development stage.	Annual Progress Report on Public Service Reform to be published in Q1 2015. Completion of Civil Service Customer Satisfaction Surveys for general public customers. Oversee completion and implementation of Integrated Reform Delivery Plans for 2015 by 21 Departments / Offices. Completion of first phase of three year implementation of the Civil Service Renewal Plan. Reactivation of the Irish Non Profits Knowledge exchange database. Progression of key shared services projects - Single Public Service Pension Scheme and ICT consolidation - in the Civil Service, subject to appropriate milestones tests.
Develop and monitor delivery under Public Service ICT Strategy and Implementation Plan. Commence the development of a National Interoperability Framework and of a Government Cyber Security Strategy. Produce a Government Cloud catalogue of services.	Develop and deliver the Public Service ICT Strategy.
Continue to progress measures for the containment of the cost of the public service pay and pensions bill. Implementation and delivery of the targets in the Haddington Road Agreement across the public service.	Continue to contain the cost of the public service pay and pensions bill. Continue implementation and delivery across the public service of the HRA. Maintain a stable industrial relations climate across the public service.
Enactment of the: - Protected Disclosure Bill, Freedom of Information Bill, and - Regulation of Lobbying Bill. Complete the GRECO evaluation process. Put in place and implement a Code of Practice for FOI for public bodies.	Publish new guidance and model publication scheme to support the public sector in implementing FOI Act 2014. Progress Public Sector Standards Bill. Progress the Open Data Initiative. Publish and promote guidance on Protected Disclosures. Progress the Registration of Lobbying Bill. Progress the Accountability in the civil Service Renewal Plan. Progress, analyse and develop a policy paper regarding the remit of Ombudsman. Progress the Data-Sharing and Governance Bill. Progress the Statute Law Revision Bill dealing with post-1922 primary legislation. Develop and rollout eProbation system. Review grading structures in the Civil Service.

Context and Impact indicators

- World Bank Aggregate Indicator of Government Effectiveness (percentile rank)
- IPA Quality of Public Administration Score (Out of 10) (Rank in EU-28)
- Gross Public Service Pay Bill (as % of Gross Current Expenditure)
- Gross Public Service Pension Bill (as % of Gross Current Expenditure)

2012	2013	2014
88.63%	92.34%	89.00%
6.68 (5th)	6.68 (5th)	7.14 (3rd)
€15.3bn (29%)	€15.1bn (29.6%)	€14.5bn (29%)
€3.1bn (6%)	€2.8bn (6%)	€2.9bn (6%)

* In addition to its role in relation to the formulation and implementation of Public Service Management Policy, the Division is also responsible for a number of Departmental and Civil Service wide services including the Office of the Chief Medical Officer, the Employee Assistance Service, Disability Liaison, Equality, the Civil Service Training and Development Centre.

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
C - APPROPRIATIONS-IN-AID:						
1. EU Programmes	1,300	-	1,300	1,700	-	1,700
2. Pension Cashflow Surpluses	600	-	600	210	-	210
3. Miscellaneous	50	-	50	20	-	20
4. Receipts from Pension-related Deduction on Public Service Remuneration	2,050	-	2,050	1,950	-	1,950
Total :-	4,000	-	4,000	3,880	-	3,880

12

SUPERANNUATION AND RETIRED ALLOWANCES

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

Three hundred and seventy million euro

(€370,000,000)

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

		2014 Estimate*	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A. -	SUPERANNUATION AND RETIRED ALLOWANCES	477,800	474,000	-1%
	<i>Gross Total :-</i>	477,800	474,000	-1%
	<i>Deduct :-</i>			
B. -	APPROPRIATIONS-IN-AID	93,000	104,000	-
	<i>Net Total :-</i>	384,800	370,000	-4%
Net Decrease (€000)				-14,800
	<i>Exchequer pensions included in above net total</i>	384,740	369,945	-4%
	<i>Associated Public Service pensioners</i>	20,900	21,450	3%

* 2014 Estimate includes a Supplementary Estimate of €22,250,000

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

PROGRAMME EXPENDITURE

A - SUPERANNUATION AND RETIRED ALLOWANCES

High Level Goal: To provide an effective and efficient pension processing and advisory service

Financial & Human Resource Inputs

Numbers		
2014	2015	
12,832	13,960	A.1 - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES
3,272	2,783	A.2 - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS
296	265	A.3 - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF CIVIL CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS
		A.4 - ADDITIONAL ALLOWANCES AND GRATUITIES IN RESPECT OF ESTABLISHED OFFICERS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE
4,500	4,442	A.5 - PENSIONS, ALLOWANCES AND GRATUITIES IN RESPECT OF UNESTABLISHED OFFICERS AND THEIR SPOUSES AND CHILDREN AND OTHER PENSIONS AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE
		A.6 - INJURY GRANTS AND MEDICAL FEES
		A.7 - FEES TO PENSIONS BOARD
		A.8 - PAYMENTS IN RESPECT OF LIABILITY UNDER CHAPTER 2C OF THE TAXES CONSOLIDATION ACT 1997
		A.9 - PENSION LIABILITIES OF FORMER PUBLIC SERVICE BODIES PAYABLE UNDER STATUTE
20,900	21,450	Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
325,316	-	325,316	342,000	-	342,000
40,808	-	40,808	40,500	-	40,500
850	-	850	800	-	800
87,383	-	87,383	66,000	-	66,000
22,929	-	22,929	23,190	-	23,190
405	-	405	400	-	400
54	-	54	55	-	55
-	-	-	1,000	-	1,000
55	-	55	55	-	55
477,800	-	477,800	474,000	-	474,000

Key Outputs

Public Service Activity:

Process pension cases in accordance with pension scheme rules in an effective and efficient manner.

2013 output targets	2014 output targets
Estimated number of throughput of cases: 2,000	Estimated number of throughput of cases: 2,000

Context and Impact indicators

1- Pensions in Payment (31st December)*

2012	2013	2014
19,974	20,314	21,100

* Pensions in Payment at 31 December from one year to another does not reflect throughput activity which will always be higher.

APPROPRIATIONS-IN-AID

- B - APPROPRIATIONS-IN-AID:
1. Receipt from the Social Welfare Consolidation Act 1993 (No. 38 of 1993) in respect of pension liability of staff
 2. Receipt in respect of pension liability of staff on loan, etc.
 3. Contributions to Spouses' and Children's Pension Scheme for Civil Servants and others
 4. Receipts in respect of the Contributory Scheme introduced for established Civil Servants who were appointed on and after 6 April 1995 (Circular 6/95)
 5. Repayment of Gratuities, etc.
 6. Purchase of notional service
 7. Single Scheme Contributions
 8. Miscellaneous

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
30,000	-	30,000	28,000	-	28,000
1,103	-	1,103	2,000	-	2,000
21,500	-	21,500	18,000	-	18,000
25,237	-	25,237	25,000	-	25,000
1,103	-	1,103	1,300	-	1,300
3,197	-	3,197	4,600	-	4,600
-	-	-	25,000	-	25,000
110	-	110	100	-	100
82,250	-	82,250	104,000	-	104,000

13

OFFICE OF PUBLIC WORKS

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

**Three hundred and sixty-nine million, eight hundred and forty-eight thousand euro
(€369,848,000)**

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014	
	Current	Capital	Total	Current	Capital	Total		
	€000	€000	€000	€000	€000	€000	%	
PROGRAMME EXPENDITURE (a)								
A - FLOOD RISK MANAGEMENT	24,420	45,000	69,420	25,922	61,893	87,815	26%	
B - ESTATE PORTFOLIO MANAGEMENT	252,252	59,500	311,752	250,532	59,027	309,559	-1%	
Gross total :- *	276,672	104,500	381,172	276,454	120,920	397,374	4%	
<i>Deduct :-</i>								
C - APPROPRIATIONS-IN-AID....	24,526	2,500	27,026	24,526	3,000	27,526	2%	
Net total :- *	252,146	102,000	354,146	251,928	117,920	369,848	4%	
Net Increase (€000)							15,702	
<i>Exchequer pay included in above net total</i>			79,396	<i>Associated Public Service employees</i>			85,061	7%
			1,620				1,637	1%

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
ADMINISTRATION (a)							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES	30,742	-	30,742	34,110	-	34,110	11%
(ii) TRAVEL AND SUBSISTENCE	1,311	-	1,311	1,511	-	1,511	15%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	637	-	637	637	-	637	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,231	-	2,231	1,761	670	2,431	9%
(vi) OFFICE PREMISES EXPENSES	1,253	-	1,253	1,253	-	1,253	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	47	-	47	417	-	417	-
Gross Total :-	37,753	-	37,753	41,221	670	41,891	11%

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

A - FLOOD RISK MANAGEMENT

High Level Goals: To advise the Government in relation to policy development and legislative requirements for flood risk management.

To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, property, infrastructure and the environment.

To develop effective flood risk management responses through sustainable planning, guidance, information and appropriate alleviation measures in line with international best practice.

Financial & Human Resource Inputs

Numbers		
2014*	2015	
109	109	A.1 - ADMINISTRATION - PAY
		A.2 - ADMINISTRATION - NON PAY
		A.3 - PURCHASE OF PLANT AND MACHINERY (Subhead G)
8	8	A.4 - HYDROMETRIC & HYDROLOGICAL INVESTIGATION & MONITORING (Subhead H.1)
		A.5 - FLOOD RISK MANAGEMENT (Subhead H.2)
230	230	A.6 - DRAINAGE MAINTENANCE (Subhead H.3)
347	347	

* of which 63 are Professional and Technical Grades.

**Programme Total:-
of which Pay :-**

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,644	-	6,644	7,123	-	7,123
1,927	-	1,927	1,925	143	2,068
-	800	800	-	1,950	1,950
1,004	-	1,004	936	-	936
-	44,200	44,200	1,484	59,800	61,284
14,845	-	14,845	14,454	-	14,454
24,420	45,000	69,420	25,922	61,893	87,815
17,344	-	17,344	18,446	-	18,446

Key Outputs

Public Service Activity

Responsibility for developing and implementing comprehensive policies and strategies for flood risk management.
Development and delivery on flood risk management work programmes and measures.
Provision of funding to Local Authorities for minor flood works.

Maintain an effective programme of maintenance of river courses drained under the Arterial Drainage Acts.

Advise the Government on flood risk management and flood risk management policy and comply with EU Directives.

2014 output targets	2015 output targets
Number of major flood relief schemes to complete: 4 Number of major flood relief schemes to commence: 6 Number of major flood relief schemes to continue the construction of: 3 Number of major flood relief schemes at pre-construction: 20 Provide funding to local authorities for minor flood works subject to local authorities submitting applications.	Number of major flood relief schemes to complete: 1 Number of major flood relief schemes to commence: 7 Number of major flood relief schemes to continue the construction of: 4 Number of major flood relief schemes at pre-construction: 23 Provide funding to local authorities for minor flood works and storm damage subject to local authorities submitting applications.
Distance of channels to maintain under the Maintenance Programme: 2,200kms	Distance of channels to maintain under the Maintenance Programme: 2,152kms
Complete Flood Maps for 300 CFRAM areas at risk. Launch web based applications portal for dissemination of the Flood Studies Update (FSU) products and methodologies.	Complete 29 Flood Risk Management Plans.

Context and Impact indicators

- 1- Number of major flood relief schemes completed.
- 2- Number of major flood relief schemes commenced.
- 3- Number of major flood relief schemes continued from previous year.
- 4- Number of major flood relief schemes at pre-construction stage.
- 5- Number of additional properties benefiting from flood relief works.
- 6- Number of Hydrological gauges in operation.
- 7- Level of funding provided to Local Authorities (minor works)
- 8- Number of Local Authority projects funded (minor works).
- 9- Kilometres of drainage channel maintained.
- 10- Number of structures repaired/replaced.
- 11- Kilometres of embankments maintained.

2011	2012	2013
4	5	4
1	5	3
7	3	3
22	23	22
448	449	449
€5.2m	€4.75m	€2.28m
72	95	58
2,143	2,253	2,253
178	228	240
27	15	4.5

III.

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

B - ESTATE PORTFOLIO MANAGEMENT

High Level Goals: To provide a shared service in the area of property management and property maintenance incorporating architectural, engineering, valuation, quantity surveying, project management and facilities management services to central Government Departments and Agencies. To continue to be the lead agency in the country in the areas of conservation and presentation of cultural and heritage properties. To lead the property asset management co-ordination role across the Public Service.

Financial & Human Resource Inputs

Numbers	
2014*	2015
461	478

2	2	B.1 - ADMINISTRATION - PAY
		B.2 - ADMINISTRATION - NON PAY
		B.3 - PRESIDENT'S HOUSEHOLD STAFF (Subhead B)
		B.4 - GRANTS FOR CERTAIN REFURBISHMENT WORKS (Subhead C.2)
		B.5 - PURCHASE OF SITES & BUILDINGS (Subhead D)
		B.6 - NEW WORKS, ALTERATIONS AND ADDITIONS (Subhead E)
313	313	B.7 - PROPERTY MAINTENANCE AND SUPPLIES (Subhead F.1)
		B.8 - RENTS (Subhead F.3)
		B.9 - SERVICE CHARGES AND UTILITIES (Subhead F.4)
		B.10 - UNITARY PAYMENTS (Subhead F.6)
497	497	B.11 - HERITAGE SERVICES (Subhead I)
		B.12 - GOVERNMENT PUBLICATION SERVICES (Subhead F.2)

Programme Total:-
of which Pay:-

1,273	1,290
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* Of which 142 are Professional and Technical Grades.

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
24,098	-	24,098	26,987	-	26,987
5,084	-	5,084	5,186	527	5,713
722	-	722	824	-	824
-	250	250	-	250	250
-	500	500	-	500	500
-	38,450	38,450	-	44,250	44,250
54,355	-	54,355	55,190	-	55,190
100,852	-	100,852	86,064	-	86,064
1,823	-	1,823	10,923	-	10,923
30,000	20,300	50,300	27,700	13,500	41,200
35,097	-	35,097	37,437	-	37,437
221	-	221	221	-	221
252,252	59,500	311,752	250,532	59,027	309,559
66,924	-	66,924	70,942	-	70,942

Key Outputs

Public Service Activity:

To manage the OPW's property portfolio effectively, ensuring that its potential is maximised and that it is used efficiently in terms of value for money, sustainability, space, energy consumption and income generation where feasible.

Implementation of building and maintenance programmes and projects to provide built accommodation and facility solutions for Government and State clients, whether in new, existing, owned or rented premises.

Management of the State's Heritage and Cultural Institutions property portfolio in a manner that conserves and protects while maximising and improving public access, presenting the sites to best advantage and ensuring that visitor enjoyment and education experiences are enhanced.

2014 output targets	2015 output targets
Maintain rental outturn under €100m. Continue the implementation of the Property Asset Management Delivery Plan. Strategic disposal of surplus accommodation.	Reduce rental management expenditure below €96m. Continue the implementation of the Property Asset Management Delivery Plan and the reform of the Estate Portfolio Management functions.
Number of building projects to manage: up to 500 Number of buildings managed in ongoing terms of maintenance, minor works, universal access and mechanical and electrical works: 2,270 Number of Schools Building Programme projects to manage: 7 Number of Intreo Public Offices for Department of Social Protection to deliver: 63	Number of building projects to manage: up to 500 Number of buildings managed in ongoing terms of maintenance, minor works, universal access and mechanical and electrical works: 2,270 Number of Schools Building Programme projects to manage: 14 Number of Intreo Public Offices for Department of Social Protection to deliver: 11
Number of National Monument sites to manage and conserve: 760 Number of Historic Properties to manage and conserve: 19 Number of sites and properties at which to provide visitor facilities: 70 Provide support for Government initiatives on commemoration projects.	Number of National Monument sites to manage and conserve: 760 Number of Historic Properties to manage and conserve: 19 Number of sites and properties at which to provide visitor facilities: 70 Deliver on Government initiatives on commemoration projects.

Context and Impact indicators

- Annual Rental Management Outturn
- Number of leases surrendered
- Floor area surrendered - square feet
- Building projects in planning, under construction or nearing completion some of which are not funded by the OPW Vote:
 - Major > €0.5m
 - Minor < €0.5m
- Numbers of visitors at staffed Heritage Service sites

2011	2012	2013
€18m	€07m	€7m
17	44	41
69,827	181,524	184,347
19	11	13
565	583	509
3,446,718	3,821,399	4,108,103

C. - APPROPRIATIONS-IN-AID:

1. Rents, Licence Fees etc
2. Events and Facilities Management
3. Receipts for Government Publication Services
4. Recoveries for services carried out on repayment or agency basis
5. Sales at National Monuments and Historic Properties
6. Admission Charges at National Monuments and Historic Properties
7. Miscellaneous, including fees, interest and disposals etc
8. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,646	-	3,646	3,040	-	3,040
1,190	-	1,190	1,530	-	1,530
630	-	630	630	-	630
7,725	-	7,725	7,199	-	7,199
470	-	470	1,250	-	1,250
5,600	-	5,600	6,230	-	6,230
1,200	2,500	3,700	320	3,000	3,320
4,065	-	4,065	4,327	-	4,327
24,526	2,500	27,026	24,526	3,000	27,526

14

STATE LABORATORY

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

Eight million and forty-nine thousand euro

(€8,049,000)

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

		2014 Estimate	2015 Estimate	Change 2015 over 2014
		Current	Current	
		€000	€000	%
PROGRAMME EXPENDITURE				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE	8,647	8,900	3%
Gross Total :-		8,647	8,900	3%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	852	851	-
Net Total :-		7,795	8,049	3%
Net Increase (€000)				254
<i>Exchequer pay included in above net total</i>		4,745	4,899	3%
<i>Associated Public Service employees</i>		87	87	-
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	5,047	5,200	3%
(ii)	TRAVEL AND SUBSISTENCE	35	35	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	229	229	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	75	70	-7%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,665	1,865	12%
(vi)	OFFICE PREMISES EXPENSES	1,582	1,487	-6%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	14	14	-
Gross Total :-		8,647	8,900	3%

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

PROGRAMME EXPENDITURE

A - GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE

High Level Goals: To provide an accredited, high quality laboratory and advisory service to Government Departments and Offices that supports their policies, regulatory programmes and strategic objectives particularly in the areas of agriculture and food, Revenue collection, environment and public health protection and to provide a toxicology service to assist Coroner investigations.

Financial & Human Resource Inputs

Numbers	
2014	2015
87	87

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,047	-	5,047	5,200	-	5,200
3,600	-	3,600	3,700	-	3,700
8,647	-	8,647	8,900	-	8,900

Key Outputs

Public Service Activity:

Provision of a high quality laboratory service to Government Departments and Offices.

Provision of an expert advisory service to Government Departments and Offices.

2014 output targets	2015 output targets
Number of tests for analytes: 350,000. Number of samples to analyse: 12,000 Meet agreed turn-around time for 100% of samples.	Number of tests for analytes: 350,000. Number of samples to analyse: 12,000 Meet agreed turn-around time for 100% of samples.
Number of statements to assist the Courts including Coroners to issue: 4,300. Provide advice in 460 instances.	Number of statements to assist the Courts including Coroners to issue: 4,000. Provide advice in 460 instances.

Context and Impact indicators

- 1- Customer satisfaction with quality of service provided
- 2- Customer satisfaction with timeliness of service provided
- 3- Number of test methods (analytes) accredited to ISO 17025

2012	2013	2014
94%	100%	100%
91%	84%	90%
49 (339)	49 (343)	48 (406)

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Receipts for various analyses, examinations, tests, etc.
2. Receipts from Pension-related Deduction on Public Service Remuneration
3. Miscellaneous Receipts

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
550	-	550	550	-	550
300	-	300	300	-	300
2	-		1	-	1
852	-	850	851	-	851

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SECRET SERVICE

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

One million euro

(€1,000,000)

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

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

16

VALUATION OFFICE

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

Nine million, one hundred and forty-five thousand euro

(€9,145,000)

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

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	Current	Current	
	€000	€000	%
PROGRAMME EXPENDITURE			
A - PROVISION OF A STATE VALUATION SERVICE ...	9,345	9,707	4%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	850	687	-19%
Gross Total :-	10,195	10,394	2%
<i>Deduct :-</i>			
C - APPROPRIATIONS-IN-AID	1,291	1,249	-3%
Net Total :-	8,904	9,145	3%
		Net Increase (€000)	241
<i>Exchequer pay included in above net total</i>	6,745	7,298	8%
<i>Associated Public Service employees</i>	127	134	6%
ADMINISTRATION			
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>			
(i) SALARIES, WAGES AND ALLOWANCES ...	7,153	7,682	7%
(ii) TRAVEL AND SUBSISTENCE ...	340	250	-26%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	219	219	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...	120	100	-17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	650	630	-3%
(vi) OFFICE PREMISES EXPENSES	140	160	14%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	50	-50%
Gross Total :-	8,722	9,091	4%

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

PROGRAMME EXPENDITURE

A - PROVISION OF A STATE VALUATION SERVICE

High Level Goal: To provide high-quality sustainable valuations for our customers on time and within allocated resources

Financial & Human Resource Inputs

Numbers	
2014	2015
122	126

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - FEES TO COUNSEL AND OTHER LEGAL EXPENSES	
A.4 - NATIONAL REVALUATION PROJECTS	
Programme Total:-	

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,703	-	6,703	7,225	-	7,225
1,569	-	1,569	1,409	-	1,409
73	-	73	73	-	73
1,000	-	1,000	1,000	-	1,000
9,345	-	9,345	9,707	-	9,707

Key Outputs

Public Service Activity:

Revision of Valuations.

Progress the National Revaluation Programme.

Consider Appeals.

Carry out Special Projects / Global Valuations.

Carry out Specialist Valuations.

Carry out Tenant Purchase Valuations.

2014 outputs targets	2015 output targets
Number of revision applications to complete (outcomes): 1,700 (2,300). % to complete: 100%.	Number of revision applications to complete (outcomes) 2,500 (3,000) % to complete: 100%.
Number of Draft Certificates to issue for Limerick City and County: 9,750. Number of final certificates to publish for Limerick city and county: 9,700. Consideration of all representations received from ratepayers. Valuation Orders to be signed for Galway City, and Counties Carlow Kilkenny and one other rating authority area. Pilot projects to commence in a) the use of External Valuation Services and b) Ratepayer-Assisted assessment of valuation.	Successful processing of appeals from Limerick Revaluation through to conclusion. Sign Valuation Orders for Galway City, and Counties Carlow, Kilkenny and one other rating authority area. Commence pilot projects in a) the use of External Valuation Services and b) Ratepayer-Assisted assessment of valuation. Commence the revaluation of two additional rating authorities by direct assessment during 2015. Process Valuation Tribunal Appeals arising from the Revaluation of Dublin City and Waterford councils to completion.
Decide first Appeals on hand within the statutory timeframe. Complete Valuation Office input to cases appealed to the Tribunal within the statutory timeframe.	Decide first Appeals on hand to be decided within the statutory timeframe. Complete Valuation Office input to cases appealed to the Tribunal within the statutory timeframe.
Special Projects to be carried out in the Local Authority areas under Revaluation. Issue Global Valuations for ESB and Eirgrid in 2014. Initiate Global Valuations for 5 telecom companies and Bord Gais Eireann.	Complete required Global Valuations and Asset Valuations.
Issue a revised asset valuation for the Commissioners of Irish Lights.	Complete all required Specialist valuations.
Complete Tenant Purchase valuations received in a timely manner.	Complete Tenant Purchase valuations received in a timely manner.

Context and Impact indicators

1-	Percentage of National Revaluation completed
2-	Percentage of National Revaluation in train
3-	Percentage of Valuation Base re-valued
4-	Percentage of Valuation Base in train (Revaluation)
5-	Percentage Received Revision applications completed
6-	Annual Cost Recovery

2011	2012	2013
10%	12%	29%
-	20%	5%
22%	21.5%	50.7%
-	34.5%	14%*
123%	56%	91%
25%	15%	11%

*Includes valuation of utilities

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

B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL

High Level Goal: Provision of administration services to facilitate the efficient and effective operation of the Valuation Tribunal within its statutory remit

Financial & Human Resource Inputs

Numbers	
2014	2015
5	8

B.1 - ADMINISTRATION - PAY	
B.2 - ADMINISTRATION - NON-PAY	
B.3 - VALUATION TRIBUNAL PROGRAMME	
Programme Total:-	

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
450	-	450	457	-	457
-	-	-	-	-	-
400	-	400	230	-	230
850	-	850	687	-	687

Key Outputs

Public Service Activity:

Revision appeal cases.

Revaluation appeal cases.

Derelect site appeal cases.

2014 output targets	2015 output targets
% of appeals received to be determined within the statutory timeframe: 100%.	% of appeals received to be determined within the statutory timeframe: 100%.
% of appeals received to be determined within the statutory timeframe: 100%.	% of appeals received to be determined within the statutory timeframe: 100%.
All appeals received to be determined, having regard to the statutory provisions concerning such appeals.	All appeals received to be determined, having regard to the statutory provisions concerning such appeals.

Context and Impact indicators

- Total number of Appeals received
- Percentage of cases determined within statutory timeframe
- Percentage of cases awaiting judgment (within statutory deadlines/no statutory deadline)
- Percentage of cases stayed
- Percentage of cases that did not proceed

2011	2012	2013
452	89	24
90%	66%	58%
-	17%	0% / 25%*
-	7%	0%
-	10%	17%

* The cases awaiting judgement are Derelect Site Appeals only.

APPROPRIATIONS-IN-AID

C - APPROPRIATIONS-IN-AID:

- Valuation Tribunal appeal fees
- Valuation certificates
- Valuation revision fees
- Fees from appeals to the Commissioner
- Miscellaneous receipts
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
60	-	60	80	-	80
158	-	158	120	-	120
600	-	600	600	-	600
-	-	-	-	-	-
65	-	65	65	-	65
408	-	408	384	-	384
1,291	-	1,291	1,249	-	1,249

17

PUBLIC APPOINTMENTS SERVICE

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

Eight million, two hundred and four thousand euro

(€8,204,000)

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

		2014 Estimate*	2015 Estimate	Change 2015 over 2014
		Current €000	Current €000	%
PROGRAMME EXPENDITURE				
A -	CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION	7,232	8,525	18%
Gross Total :-		7,232	8,525	18%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	245	321	31%
Net Total :-		6,987	8,204	17%
Net Increase (€000)				1,217
Exchequer pay included in above net total		4,320	5,493	27%
Associated Public Service employees		93	107	15%
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	4,540	5,789	28%
(ii)	TRAVEL AND SUBSISTENCE	58	45	-22%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	112	60	-46%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	121	120	-1%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	816	850	4%
(vi)	OFFICE PREMISES EXPENSES	250	260	4%
(vii)	RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE	45	35	-22%
(viii)	RECRUITMENT COSTS - ADVERTISING AND TESTING	670	856	28%
(ix)	RECRUITMENT COSTS - INTERVIEW BOARDS	390	510	31%
Gross Total :-		7,002	8,525	22%

* 2014 Estimate includes a Supplementary Estimate of €230,000

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

PROGRAMME EXPENDITURE

A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION

High Level Goal: To source the highest quality candidates for positions in the civil and public service and to facilitate the movements of public servants within and between sectors ensuring a more efficient and appropriate resourcing of all essential services.

Financial & Human Resource Inputs

Numbers	
2014	2015
93	107

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,540	-	4,540	5,789	-	5,789
2,692	-	2,692	2,736	-	2,736
7,232	-	7,232	8,525	-	8,525

Key Outputs

Public Service Activity:

Source high quality candidates for sanctioned posts in the civil and public service.

Facilitate the movement of Civil and Public Servants within and between sectors.

2014 output targets	2015 output targets
Number of campaigns to initiate: 1,066 (741 were advert only).	Source candidates for all sanctioned posts.
Number of people redeployed from the resource panel: 190 (to date).	Source candidates for all posts sanctioned through redeployment.

Context and Impact indicators

1. Client satisfaction with service provided
2. Candidate satisfaction with service provided
3. % of campaigns completed with timescale agreed with client
4. % of campaigns resulting in successful filling of vacancies
5. Number of assignments into the public service through PAS run competitions

2011	2012	2013
70%	98%	98%
76%	91%	n/a*
80%	80%	80%
95%	95%	95%
1,746	1,920	1,800 approx to date

*Insufficient responses to candidate survey to determine.

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
25	-	25	25	-	25
220	-	220	296	-	296
245	-	245	321	-	321

18

SHARED SERVICES

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

(a) by way of current year provision

Thirty-nine million and thirty-three thousand euro

(€39,033,000)

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

Nine hundred and ninety-eight thousand euro

(€98,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %	
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000		
PROGRAMME EXPENDITURE								
A - NATIONAL SHARED SERVICE OFFICE	1,269	31	1,300	2,080	30	2,110	62%	
B - PEOPLEPOINT	12,430	3,320	15,750	12,526	2,000	14,526	-8%	
C - PAYROLL SHARED SERVICES CENTRE	8,422	3,594	12,016	14,244	2,587	16,831	40%	
D - OTHER SHARED SERVICES PROJECTS	1,945	3,038	4,983	2,565	7,861	10,426	109%	
Gross Total :-	24,066	9,983	34,049	31,415	12,478	43,893	29%	
Deduct :-								
E - APPROPRIATIONS-IN-AID	3,468	-	3,468	4,860	-	4,860	40%	
Net Total :-	20,598	9,983	30,581	26,555	12,478	39,033	28%	
	Net Increase (€000)						8,452	
Exchequer pay included in above net total				18,810			23,170	23%
Associated Public Service employees				596			649	9%

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
ADMINISTRATION							
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES ^(a)	16,097	-	16,097	21,633	-	21,633	34%
(ii) TRAVEL AND SUBSISTENCE	35	-	35	54	-	54	54%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	262	-	262	627	-	627	139%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	525	-	525	797	-	797	52%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,735	31	1,766	4,142	106	4,248	141%
(vi) OFFICE PREMISES EXPENSES	304	-	304	392	92	484	59%
(vii) CONSULTANCY AND OTHER SERVICES	2	-	2	-	-	-	-
Gross Total :-	18,960	31	18,991	27,645	198	27,843	47%

Subheads under which it is intended to apply the amount of €0.998 million in unspent 2014 appropriations to capital supply services.

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	Application of Deferred Surrender				
	€000		€000		
B.3 - PEOPLEPOINT	-		698		-
C.3 - PAYROLL	-		300		-
	-		998		-

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

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

PROGRAMME EXPENDITURE

A - NATIONAL SHARED SERVICES OFFICE

High Level Goal: To provide leadership and governance of, and manage the associated risk attached to, the roll out of shared service transformation programmes and operations across the Civil Service; to set standards for similar roll-out across the Public Service.

Financial & Human Resource Inputs

Numbers	
2014	2015
12	16

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
985	-	985	1,233	-	1,233
284	31	315	847	30	877
1,269	31	1,300	2,080	30	2,110
985		985	1,233		1,233

12	16

Key Outputs

Public Service Activity:

The National Shared Services Office (NSSO) will support both civil and public services transformation programmes through the provision of leadership and governance.

2014 output targets	2015 output targets
The ongoing Civil Service Shared Services programmes will continue as planned. Other back office functions will be assessed for suitability to operate in a shared services environment. There will be a focus on progressing Sectoral shared services plans, which will be supported by the NSSO from business case through to design and implementation.	Continue to provide leadership, governance and guidance for Civil Service shared services projects. Develop seed shared services projects, subject to appropriate milestone tests e.g. Business Case. Continue to support the three sectors (Health, Education and Local Gov) as they implement their shared services plans. Commence drafting Heads of Bill to establish the National Shared Services Office on a statutory basis. Support and report upon governance, data protection, risk assessment, audit and business continuity planning policies within Civil Service shared service operations.

Context and Impact indicators

- 1 - % of Shared Service programmes underway and being supported
2 - % of Shared Service related recommendations, in the Public Service Reform Plan (2011/2014), actioned
* HRSSC Project, PeoplePoint Operations, Payroll Project, PSSC Operations, FMSS & Banking project, L & D project
** 2 additional projects in 2014 - completion of SPS baseline and commencement of ICT baseline

2012	2013	2014
83% (5 of 6)	100% (6 of 6)*	100%* (8 of 8)**
37%	73%	92%

B - PEOPLEPOINT

High Level Goal: To consolidate the Civil Service Human Resource transactional service into one location, thus achieving efficiencies and economies of scale and providing better value for money for the State.

Financial & Human Resource Inputs

Numbers	
2014	2015
315	315

B.1 - ADMINISTRATION - PAY
B.2 - ADMINISTRATION - NON-PAY (a)
B.3 - HUMAN RESOURCES SHARED SERVICES PROJECT SET-UP

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,650	-	10,650	10,500	-	10,500
1,075	-	1,075	1,873	76	1,949
705	3,320	4,025	153	1,924	2,077
12,430	3,320	15,750	12,526	2,000	14,526
11,345		11,345	10,650		10,650

331	315

Key Outputs

Public Service Activity:

To provide centralised Human Resource transactional services for the Civil Service.

2014 output targets	2015 output targets
Complete the roll-out of transactional Human Resource and Pensions Services to 40 Civil Service Government Departments and Offices by end 2014, according to the following timetable: 7 Departments/Offices by February; 9 Departments/Offices by June; Final 11 Departments /Offices by October.	Transition of the final tranche of in-scope PSBs. Improvements in service delivery.

Context and Impact indicators

- 1 - % of end year target organisations serviced by PeoplePoint
2 - % of end-state target employee population serviced by PeoplePoint

2012	2013	2014
N/a	100%	55%
N/a	48% (14,400 FTE) *	87% (26,000 FTE)**

*Total target of in-scope Public Service Bodies to be serviced by PeoplePoint was revised from 40 in 2013 to 38 in 2014.
**Total target Employee Population 30,000FTE.

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

C - PAYROLL

High Level Goal: To establish a Payroll Shared Service Centre for the delivery of payroll to the Civil Service and other Public Service organisations who are currently availing of payroll services from Civil Service providers

Financial & Human Resource Inputs

Numbers	
2014	2015
208	280
15	18
223	298

C.1 - ADMINISTRATION - PAY	4,462	-	4,462
C.2 - ADMINISTRATION - NON-PAY	1,504	-	1,504
C.3 - PAYROLL SHARED SERVICES PROJECT SET-UP	2,456	3,594	6,050

Programme Total-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,462	-	4,462	9,900	-	9,900
1,504	-	1,504	3,292	92	3,384
2,456	3,594	6,050	1,052	2,495	3,547
8,422	3,594	12,016	14,244	2,587	16,831
5,462	-	5,462	10,900	-	10,900

Key Outputs

Public Service Activity:

To establish a Payroll Shared Service Centre (PSSC) for the delivery of payroll to the Civil Service and other Public Service organisations who are currently availing of payroll services from Civil Service Providers.

To continue the take-on of payroll services for the delivery of payroll to the Civil Service and other Public Service organisations who are currently availing of payroll services from Civil Service Providers.

2014 output targets	2015 output targets
Put in place a common Process Design and standard technology for transfer of 29 Departments/Offices to the PSSC by end-year.	To migrate Departments of Justice & Equality (including existing Client Departments), Defence (Civilians and Military), Education & Skills, CSO, and pensions processing into the PSSC by end 2015 - achieving 93,657 total payees (payees and pensions) being processed by the PSSC.
29 Departments/Offices to transfer into PSSC: * 18 Departments/Offices in PSSC by May; * 11 additional Departments/Offices in PSSC by November. Commence migration of Pensions into PSSC - October (complete by March 2015). Commence transition of Department of Defence (Soldiers, Officers and Army Reserves) payrolls in January (complete by March 2015).	Continue the take-on of payroll services for the remaining in-scope Civil Service and other Public Service organisations. Wave 2 (Department of Defence - Soldiers, Officers and Army Reserves) payrolls commenced, to be completed October 2015. Wave 3 (Dept of Defence (Civil Service), Dept of Education + Clients and the Dept of Justice + Clients) to be transitioned to the PSSC in Q1 of 2015. Wave 4 (C&AG, Central Statistics Office and Pensioners) to be transitioned to the PSSC by September 2015. Commence transition of Wave 5 Payrolls (Revenue, Agriculture and Foreign Affairs) June 2015. Consolidate the governance structure for the Payroll Shared Service Centre, to include Risk Management, Business Continuity, Audit Assurance, Quality and Performance Management, Data Protection and Health and Safety.

Context and Impact indicators

- 1 - % of end-year target organisations serviced by PSSC within deadline
 2 - % of end-state target employee population serviced by PSSC

*Total number of Payees (Active and Retired) in 52 PSBs = 119,782

** Total number of Payees migrated in 2013 (Wave 1) = 16,684

*** Total Number of Payees migrated by end 2014 (Wave 1 + Wave 2) = 20,102 (3,418 +16,684)

2012	2013	2014
N/A	100%*	18%
N/A	14%**	17%***

D - OTHER SHARED SERVICE PROJECTS

High Level Goal: To establish a shared service centre for the delivery of a centralised financial management service to Civil Service Departments and agencies

Financial & Human Resource Inputs

Numbers	
2014	2015
0	0
30	20
30	20

D.1 - ADMINISTRATION - PAY	-	-	-
D.2 - ADMINISTRATION - NON-PAY	-	-	-
D.3 - FINANCIAL MANAGEMENT PROJECT SET-UP	1,945	3,038	4,983

Programme Total-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	-	-	-
1,945	3,038	4,983	2,565	7,861	10,426
1,945	3,038	4,983	2,565	7,861	10,426
1,775	-	1,775	1,187	-	1,187

Key Outputs

Public Service Activity:

To secure Government approval for, procure, design, build and implement a financial management shared service delivery option.

2014 output targets	2015 output targets
Project Planning and Mobilisation. Design a Common Chart Of Accounts. Procurement of Implementation Partner. Design of To Be Business Process Requirements. Establishment of FMSS Organisation Commence design of Common Footprint.	Validate the Business Case, secure a Government Decision & award a Contract for System Implementer. Complete the design Phase for the single FMSS. Agree a standard operating model for the FMSSC. Commencement of the build, test and train Phases for the single FMSS. Secure Government approval for a detailed deployment plan for roll out of the FMSS solution.

Context and Impact indicators

In December 2013, the Government decided to move towards the creation of a Civil Service Financial Management Shared Services Centre (FMSSC) covering 48 Public Service Bodies (now 46 due to mergers of Bodies). The objective of the current phase of the Project is to develop a detailed set of functional and technical requirement, to form the basis of a RFT which will be used to validate the initial business case. Once this phase is completed, and a business case is validated, a submission will be made to Government to proceed to the design and implementation phase in 2015. Accordingly, there are no relevant numerical indicators for this project given, its current stage of maturity.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

E. - APPROPRIATIONS-IN-AID:

1 - Receipts from Pension Related Deductions on Public Service Remuneration	757	-	757
2 - PeoplePoint Levy	2,673	-	2,673
3 - Miscellaneous	38	-	38

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
757	-	757	800	-	800
2,673	-	2,673	4,000	-	4,000
38	-	38	60	-	60
3,468	-	3,468	4,860	-	4,860

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OFFICE OF THE OMBUDSMAN

- I. Estimate of the amount required in the year ending 31 December 2015 for the salaries and expenses of the Office of the Ombudsman, the Office of the Commission for Public Service Appointments, the Standards in Public Office Commission, the Office of the Information Commissioner and the Office of the Commissioner for Environmental Information.

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

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

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

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

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

PROGRAMME EXPENDITURE

A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS*

High Level Goals:

Ombudsman - Through examining complaints the Office will improve standards in public administration and promote the principles of openness, fairness, accountability and effectiveness.

Commission for Public Service Appointments – The Office of the CPSA endeavours to safeguard the integrity of the recruitment, selection and appointment of people to publicly funded positions and, by continually improving standards, to engender widespread confidence in the ability of those appointed to contribute to the delivery of public services.

Financial & Human Resource Inputs

Numbers	
2014	2015
71	73

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,431		4,431	4,541		4,541
710		710	710		710
5,141		5,141	5,251		5,251

Key Outputs

Public Service Activity:

Ensure our structure, systems and processes support the achievement of our high level goals.

Examination of complaints made by members of the public.

Investigation of mal-administrative practices.

Raise awareness of role of the Office.

Examine and address complaints submitted to CPSA.

Safeguard standards through a programme of Audits.

Consider applications for excluding orders and agree to orders only when applications meet the criteria established in relevant circulars.

2014 output targets*	2015 output targets
Carried out mid-term review of the Strategic Plan, including the updating of plans where required and making amendments or additions to reflect new and/or revised priorities.	Maintain and improve efficiencies delivered since 2011 organisational review to meet the challenges posed by the increased numbers of bodies within the Ombudsman's remit.
Total number of complaints processed up to 24 October 2014: Over 3,100.	Continue focus on throughput to result in an increase in the number of cases closed and shorter timeframes. Complete initiatives on quality assurance, appeals and knowledge management.
Number of cases examined: Over 3,000.	Increase measures to identify and respond to systemic weaknesses through complaint handling processes. Publish systemic investigation into complaint handling processes in acute hospital sector. Move towards the development of a standardised approach to public service complaints handling and a single portal for complaints.
Initiative introduced in which the Ombudsman casebook is published. "Outreach" programme includes monthly CIC visits and attendance at relevant exhibitions. Significant stakeholder engagement with new public bodies.	Continue use of social media strategies and quarterly updates of Ombudsman casebook. Continue stakeholder engagement.
Issued reports dealing with 23 complaints (11 Nov 2014).	Address complaints brought forward by candidates in a timely manner and reduce number of complaints on hand at the end of the year.
Total number of audits/reviews reports issued: 2.	Number of audits to issue: 4.
Total number of applications granted for Excluding Orders to 11 November 2014: 73.	Consider each application received in line with agreed procedures and on its own merits.

* Output data has been provided where available

Context and Impact indicators

- 1- Number of complaints received
- 2- Number of invalid complaints received
- 3- Number of complaints on hand at start of year
- 4- Number of complaints resolved and/or assistance provided

2012	2013	2014
3,412	3,190	3,204*
1,480	1,445	1,595*
645	676	617
1,205	1,302	1,242*

*To 24 October 2014

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

B - STANDARDS IN PUBLIC OFFICE COMMISSION

High Level Goals: An ethical public administration, representation based on public interest, and a Secretariat with appropriate skills, resources and processes to deliver on the Commission's priorities.

Financial & Human Resource Inputs

Numbers		
2014	2015	
13	14	B.1 - ADMINISTRATION - PAY
		B.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
851		851	851		851
466		466	1,016		1,016
1,317		1,317	1,867		1,867

Key Outputs

Public Service Activity:

Continue to promote the need for a transparent system of political party funding and reporting.

2014 output targets	2015 output targets
Commenced public consultation exercise on guidelines for Parliamentary Activities Allowance (Nov). Finalised Political Party Accounts guidelines finalised and sent to Minister (Oct) requesting his consent for publication.	Provide ongoing advice and guidance in relation to implementation of Political Party Accounts Guidelines.
Number of in investigations completed: 2 Number of in investigations ongoing: 0. Number of annual returns processed, examined and reported on from: - Members of the Oireachtas: 239 - Political parties: 16 - Party Leaders' Allowance: 6. Total number of Dáil by-elections and European elections for which candidate returns were processed, examined and returned: 2.	Complete investigations, which are complaint driven, where required. Ongoing management of annual returns process under the Electoral Act and PLA Act.
N/A	Implement the provisions of the Registration of Lobbying Bill, when enacted.
N/A	Provide secretarial services to any Referendum Commissions that may be established in order to deliver on the Commission's priorities.

Effective management of the annual returns process, including statements of interest.

Registration of Lobbying

Referendums

Context and Impact indicators

- 1 - Number of complaints/enquiries received under Ethics legislation
- 2 - Number of complaints/enquiries received under Electoral legislation

2012	2013	2014
427	29	43*
537	143	142*

*To date

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

C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION

High Level Goals: To process cases to the highest standards

Financial & Human Resource Inputs

Numbers	
2014	2015
22	24

C.1 - ADMINISTRATION - PAY
 C.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,208		1,208	1,348		1,348
474		474	674		674
1,682		1,682	2,022		2,022

Key Outputs

Public Service Activity:

Increase the percentage of cases closed within 4 months.

Process optimum number of applications for review annually.

2014 output targets	2015 output targets
% of cases closed with 4 months of receipt: 37.	% of cases to be closed with 4 months of receipt: 40.
Number of reviews processed: 274.	Number of reviews to be processed: 320.

Context and Impact indicators

- 1 - Applications for review received
- 2 - Number of applications for review on hand at end of year
- 3 - Number of applications accepted for review
- 4 - Number of review decisions appealed to the High Court
- 5 - Number of High Court Cases completed

2012	2013	2014
351	335	302*
181	203	204
246	260	205*
3	5	4
0	1	5

*To end October

APPROPRIATIONS-IN-AID

D - APPROPRIATIONS-IN-AID:

1. Miscellaneous
2. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5		5	5		5
392		392	397		397
397		397	402		402

GARDA SÍOCHÁNA

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

**One thousand, three hundred and forty-eight million, two hundred and seventy-three thousand euro
(€1,348,273,000)**

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE	1,404,878	36,650	1,441,528	1,402,428	66,440	1,468,868	2%
Gross Total :-	1,404,878	36,650	1,441,528	1,402,428	66,440	1,468,868	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	126,800	-	126,800	120,595	-	120,595	-5%
Net Total :-	1,278,078	36,650	1,314,728	1,281,833	66,440	1,348,273	3%
	Net Increase (€000)						33,545
Exchequer pay included in above net total			869,084			872,215	-
Associated Public Service employees			14,982			14,982	-
Exchequer pensions included in above net total			274,273			274,897	-
Associated Public Service pensioners			10,068			10,349	3%

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	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	863,784	-	863,784	930,034	-	930,034	8%
(ii) TRAVEL AND SUBSISTENCE	14,483	-	14,483	14,483	-	14,483	-
(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	2,272	16,940	19,212	2,272	17,940	20,212	5%
(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	895	-	895	-
Gross Total :-	953,469	16,940	970,409	1,019,719	17,940	1,037,659	7%

* 2014 Estimate includes a Supplementary Estimate of €75,240,000

III.

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

PROGRAMME EXPENDITURE

A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with communities to protect and serve

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate		
2014	2015	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
14,982	14,982	928,784	-	928,784	930,034	-	930,034
		93,974	24,500	118,474	89,685	17,940	107,625
		3,500	-	3,500	2,764	-	2,764
		124	-	124	124	-	124
		21,020	11,050	32,070	22,516	3,000	25,516
		28,550	1,100	29,650	27,457	3,500	30,957
		1,250	-	1,250	1,050	-	1,050
10,068	10,349	309,173	-	309,173	309,173	-	309,173
		1,805	-	1,805	1,805	-	1,805
		15,500	-	15,500	16,622	-	16,622
		1,198	-	1,198	1,198	-	1,198
		-	-	-	-	42,000	42,000
25,050	25,331	1,404,878	36,650	1,441,528	1,402,428	66,440	1,468,868

Key Outputs

Public Service Activity:
Securing our Nation.

Proactive Policing Operations.

Ensuring Safe Communities.

Delivering a Professional Service.

2014 output targets	2015 output targets
Maintain national security.	Maintain national security.
Reduce property crime and increase detection rates. Reduce violent crime and increase detection rates. Target and disrupt organised crime groups. Reduce road fatalities and serious injuries. Increase compliance with road traffic legislation. Minimum 6,000 hours of enforcement by Go Safe cameras completed per month. Enforcement activity mapped to collision locations.	Implement Garda Síochána actions under the National Drugs Strategy 2009 – 2016. Reduce property crime and increase detection rates. Target and disrupt organised crime groups and human traffickers. Target and detect criminal activity on our road network. Reduce violent crime and increase detection rates. Increase compliance with road traffic legislation. Improve road user behaviour through educational and prevention programmes.
Implement An Garda Síochána's 2014-2016 Diversity Strategy. Increase feelings of safety in communities through enhanced visibility, engagement and communication. Increase levels of confidence and satisfaction in An Garda Síochána amongst victims of crime. Hold a Victims of Crime Forum. Hold community safety campaigns and events. Reduce public order incidents. Reduce criminal damage incidents.	Increase feelings of safety in communities through enhanced Garda visibility, engagement and communication. Implement the Garda Síochána Community Policing Service Policy. Support and improve services to victims of crime and trauma. Hold community safety campaigns and events. Hold two Victims of Crime Fora. Reduce public order incidents. Reduce criminal damage incidents. Implement and support the Juvenile Diversion Programme and the Children and Youth Strategy.
Implement High Visibility Policing Strategy. Continue phased implementation of PALF. Continue implementation of the Garda Environmental Strategy.	Implementation of the recommendations of the Report of the Garda Inspectorate on Crime Investigation. Strengthen operational and administrative processes, practices and procedures. Identify and develop ICT support systems to enhance performance and accountability. Support the new Policing Authority. Deployment of the Major Investigation Management System Phase 2.

Context and Impact indicators

	2011	2012	2013
1- Reported Number of Crimes against the person (ICCS groups 1 to 3, 0422 and 5)	19,447	18,036	16,930
2- Reported Number of Property Crime offences (ICCS groups 6,7 and 8)	107,602	107,229	107,753
3- Reported Number of Damage to Property and the environment	35,574	32,509	28,925
4- Reported Number of Public Order and other social code offences	49,060	43,868	36,455
5- Number of Road fatalities	186	162	190

Internal performance management in An Garda Síochána for 2011 to 2013 is based on measuring progress against the three year Strategy Statement, which takes into account performance in previous years of the Strategy to re-align annual targets.

The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change.

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme	12,600	-	12,600	12,454	-	12,454
2. Contributions to the Garda Síochána Pensions Scheme	22,300	-	22,300	21,822	-	21,822
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.)	11,400	-	11,400	10,000	-	10,000
4. Receipts from Banks in respect of Cash Escort Services	1,450	-	1,450	1,000	-	1,000
5. Firearms Fees	3,600	-	3,600	1,500	-	1,500
6. Safety Cameras - Certain Receipts from Fixed Charges	17,200	-	17,200	17,000	-	17,000
7. Receipts from Pension-related Deduction on Public Service Remuneration	58,250	-	58,250	56,819	-	56,819
Total :-	126,800	-	126,800	120,595	-	120,595

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PRISONS

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

Three hundred and ten million, two hundred and forty-three thousand euro
(€10,243,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
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	307,108	27,080	334,188	297,647	28,330	325,977	-2%
Gross Total :-	307,108	27,080	334,188	297,647	28,330	325,977	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	16,393	-	16,393	15,734	-	15,734	-4%
Net Total :-	290,715	27,080	317,795	281,913	28,330	310,243	-2%

Net Increase (€000) (7,552)

Exchequer pay included in above net total
Associated Public Service employees

214,762	215,460	-
3,265	3,265	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	230,100	-	230,100	230,600	-	230,600	-
(ii) TRAVEL AND SUBSISTENCE	1,816	-	1,816	1,816	-	1,816	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,860	-	3,860	3,860	-	3,860	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,900	-	2,900	2,900	-	2,900	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,500	980	4,480	3,500	980	4,480	-
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	242,276	980	243,256	242,776	980	243,756	-

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	<i>Application of Deferred Surrender</i>				
	€000		€000		
A.3 - BUILDINGS AND EQUIPMENT	2,400		-		-
	2,400		-		-

* 2014 Estimate includes a Supplementary Estimate of €9,250,000

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

A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON

High Level Goal: To provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities

Financial & Human Resource Inputs

Numbers	
2014	2015
3,265	3,265

A.1 - ADMINISTRATION - PAY	237,100	-	237,100
A.2 - ADMINISTRATION - NON-PAY	12,016	80	12,096
A.3 - BUILDINGS AND EQUIPMENT	20,408	27,000	47,408
A.4 - PRISONER SERVICES	28,576	-	28,576
A.5 - OPERATIONAL SERVICES	3,970	-	3,970
A.6 - EDUCATIONAL SERVICES	1,165	-	1,165
A.7 - COMPENSATION	3,873	-	3,873
A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	-	-	-
Programme Total:-	307,108	27,080	334,188

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
237,100	-	237,100	230,600	-	230,600
12,016	80	12,096	12,176	980	13,156
20,408	27,000	47,408	18,088	27,100	45,188
28,576	-	28,576	28,976	-	28,976
3,970	-	3,970	3,480	250	3,730
1,165	-	1,165	1,265	-	1,265
3,873	-	3,873	2,873	-	2,873
-	-	-	189	-	189
307,108	27,080	334,188	297,647	28,330	325,977

Key Outputs

Public Service Activity:

Effective Management of Persons Committed to Prisons – Safe and Secure Custody – and Safe Environment for Prison Staff.

Provision of Humane Custody and rehabilitative Services for Persons Sent to Prison. Enhanced sentence management from pre to post imprisonment.

Effective Management of the Prison Estate and Delivering the Programme of Investment in Prisons Infrastructure.

2014 output targets	2015 output targets
Continue to align prison capacities with the Inspector of Prisons recommended bed capacity as compatible with public safety and the integrity of the criminal justice system. Increase number of prisoners participating in the Community Return programme to the target figure of 400 per annum as stated in the IPS Strategic Plan 2012-2015.	Continue to align prison capacities with the Inspector of Prisons recommended bed capacity. Continue roll out and expansion of the Community Return Programme to the target figure of 400 per annum and Community Support Scheme as stated in the IPS Strategic Plan 2012 -2015.
Ensure participation in integrated sentence management is offered to all eligible newly committed prisoners. Implement recommendations of the Review of Incentivised Regimes Policy. Increase duration school day to minimum of 5 hours. Introduce 15% increase in Work Training capacity. Ensure that drug addiction treatment programmes are available for all prisoners eligible and willing to participate. Provide drug addiction treatment programmes in Shelton Abbey.	Assign Integrated Sentence Management (ISM) co-ordinator to all prisons. ISM to be offered to prisoners serving sentences of between 3 months and 12 months with a view to assessing eligibility for the Community Support Scheme. Interview committals that present with a risk of homelessness to ensure appropriate community based services are in place upon release. Complete implementation of the Review of Incentivised Regimes Policy and amend policy to ensure stronger focus on motivating sex offenders and violent offenders. Reduce number of prisoners on enhanced regimes to below 60%. Increase duration of school day to minimum of 5 hours. 15% increase in Work Training Capacity ongoing from 2014. Ensure that drug addiction treatment programmes are available for all prisoners willing to participate. Measures to be put in place to provide drug addiction treatment programme in Shelton Abbey.
Continue to progress the new Cork Prison Project. Continue to progress the project for a new accommodation wing in Limerick Prison. Complete the refurbishment of the Mounjoey Prison D Wing. Commence the planning process for the refurbishment of the E Block in Portlaoise Prison. Complete construction of new work and training facilities in Wheatfield and Mounjoey Prisons.	Progress Cork Prison Project, to be completed (Q3). Progress Business case for Limerick. Complete refurbishment of the Mounjoey Prison D wing. Commence planning process for E Block, Portlaoise, exploring options regarding accommodation. Construction of work and training facilities in Mounjoey.

Context and Impact indicators

1- Number of Committals	17,372	17,067	15,735
2- Average Number of Prisoners in Custody	4,390	4,320	4,158
3- Number of Bed Nights	1,603,447	1,577,880	1,517,670
4- Average Number of Prisoners on Temporary Release	785	777	699
5- Number of Prisoners who received opiate substitution treatment (i.e. methadone substitution therapy)	2,241	2,176	1,922
6- Number of Prisoners who participated in Community Return	66	299	396
7- Number of addiction counselling sessions provided	10,293	10,558	11,452
8- Number of Prisoners by Incentivised Regimes banding (as at 31 December):			
- Enhanced	n/a	1,833	2,305
- Standard	n/a	2,074	1,478
- Basic	n/a	45	125

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Miscellaneous	405	-	405
2. Dormant Accounts Receipts	-	-	-
3. Receipts from Pension-related Deduction on Public Service Remuneration	15,988	-	15,988
Total :-	16,393	-	16,393

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
405	-	405	405	-	405
-	-	-	189	-	189
15,988	-	15,988	15,140	-	15,140
16,393	-	16,393	15,734	-	15,734

COURTS SERVICE

- I. Estimate of the amount required in the year ending 31 December 2015 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

Sixty million, one hundred and fifty thousand euro

(€60,150,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY	96,638	10,115	106,753	98,265	9,700	107,965	1%
Gross Total :-	96,638	10,115	106,753	98,265	9,700	107,965	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	48,722	-	48,722	47,815	-	47,815	-2%
Net Total :-	47,916	10,115	58,031	50,450	9,700	60,150	4%

Net Increase (€000) 2,119

Exchequer pay included in above net total

44,922
900

47,332	5%
927	3%

Exchequer pensions included in above net total

107
1

107	-
1	-

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	47,679	-	47,679	50,019	-	50,019	5%
(ii) TRAVEL AND SUBSISTENCE	2,663	-	2,663	2,663	-	2,663	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,286	-	7,286	6,106	-	6,106	-16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	288	2,291	2,003	288	2,291	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	849	3,532	4,381	535	4,532	5,067	16%
(vi) OFFICE PREMISES EXPENSES	13,122	-	13,122	14,676	-	14,676	12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	73,702	3,820	77,522	76,102	4,820	80,922	4%

* 2014 Estimate includes a Supplementary Estimate of €1,000

III.

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

PROGRAMME EXPENDITURE

A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY

High Level Goal: Manage the courts and support the judiciary

Financial & Human Resource Inputs

Numbers	
2014	2015
900	927

A.1 - ADMINISTRATION - PAY	47,679	-	47,679
A.2 - ADMINISTRATION - NON-PAY	27,109	5,600	32,709
A.3 - COURTHOUSES (CAPITAL WORKS)	-	4,515	4,515
A.4 - PPP COSTS	21,850	-	21,850
Programme Total:-	96,638	10,115	106,753

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
47,679	-	47,679	50,019	-	50,019
27,109	5,600	32,709	26,083	4,820	30,903
-	4,515	4,515	-	4,880	4,880
21,850	-	21,850	22,163	-	22,163
96,638	10,115	106,753	98,265	9,700	107,965

Key Outputs

Public Service Activity:

High Quality Service Delivery

Supporting the Judiciary.

Skilled and Engaged Staff.

Technology.

Case Management, Collaboration and Reform

Provide Suitable Courts Accommodation

2014 output targets	2015 output targets
Number of combined Court Offices to be completed. Achieve reduced expenditure targets. Improved Value for Money reporting. Introduction of Fees Orders.	Develop strategy for centralisation of services. Extend deployment of e-filing and ePayment options. Progress roll out of LEAN to Court Offices.
Number of sittings to provide support for: - Circuit & District court: 19,000 - High Court Civil sittings: 4,700 (scheduled) Establishment of the new Court of Appeal.	Number of sittings to provide support for: - Circuit & District court: 19,000 - High Court Civil sittings: 4,700. All courts sit as scheduled. Ensure all necessary support is in place to support the judiciary. Develop proposals for establishment of Judicial Research Office. Support the establishment of the Judicial Council.
Provide Training for staff.	Establish new Organisational Development Unit. Establish coaching programme for managers. Progress technical training for all staff.
Prepare ICT for the Court of Appeal. Debt Claims Online system available subject to legislation.	Completion of ICT facilities for the Court of Appeal. Debt Claims Online system available subject to legislation. Maximise the deployment of technology.
N/A	Complete preparation of case management and conduct of trials rules for Superior Courts. Support legislative change initiatives relating to court jurisdictions. Continue to provide input to cross justice working group on efficiencies. Develop terms of reference for improving delivery of probate services. Improve reporting on cash flow and disposals to meet CEPEJ requirements as far as feasible.
Rationalise the number of court venues and offices. Advance court building projects under the Government Infrastructure Package. Prepare accommodation for the Court of Appeal.	Continue programme of venue rationalisation. Advance the PPP Programme for 7 Courthouses under the Government Infrastructure Stimulus Package. Completion of facilities for the Court of Appeal.

Context and Impact indicators

1- Number of Applications / Matters Processed

Criminal

Civil

Family Law

Licencing

2- Online services (On Line Fines)

3- Fines Collection Rate*

4- Ratio of Fee Income as a % of Gross Current Expenditure

5- Ratio of Staff to Judges

	2011	2012	2013
Criminal	454,461	393,733	343,861
Civil	171,599	151,351	148,268
Family Law	34,369	46,303	44,813
Licencing	66,532	55,868	53,127
Online services (On Line Fines)	26%	29%	32%
Fines Collection Rate*	67%	82%	76%
Ratio of Fee Income as a % of Gross Current Expenditure	42%	42%	42%
Ratio of Staff to Judges	6.9	6.6	6.3

*The compliance rate for 2012 is distorted due to a combination of factors, including a decline in the value and volumes of court fines imposed in 2012 compared with 2011, and a higher level of reversals in 2012 relating to a once off exercise in the Dublin Metropolitan District regarding warrants cancelled by the Courts on the request of An Garda Síochána.

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

- Fees
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
44,030	-	44,030	43,493	-	43,493
2,042	-	2,042	1,742	-	1,742
2,650	-	2,650	2,580	-	2,580
48,722	-	48,722	47,815	-	47,815

PROPERTY REGISTRATION AUTHORITY

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

Thirty million, three hundred and eleven thousand euro

(€30,311,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS#	30,527	560	31,087	30,727	560	31,287	1%
Gross Total :-	30,527	560	31,087	30,727	560	31,287	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	979	-	979	976	-	976	-
Net Total :-	29,548	560	30,108	29,751	560	30,311	1%

Net Increase (€000)

203

Exchequer pay included in above net total

22,794

22,997

1%

Associated Public Service employees

521

521

-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	23,773	-	23,773	23,973	-	23,973	1%
(ii) TRAVEL AND SUBSISTENCE	110	-	110	110	-	110	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	4,100	-	4,100	4,100	-	4,100	-
(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 :-	30,527	560	31,087	30,727	560	31,287	1%

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

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

A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS

High Level Goals: Manage and control the Land Registry and the Registry of Deeds and to promote and extend the registration of ownership of land

Financial & Human Resource Inputs

Numbers	
2014	2015
521	521

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
23,773	-	23,773	23,973	-	23,973
6,754	560	7,314	6,754	560	7,314
30,527	560	31,087	30,727	560	31,287

Key Outputs

Public Service Activity:

Applications for registration on the Land Register.

Applications for First Registration.

Number of title plans issued.

2014 output targets	2015 output targets
Number of applications to complete: 180,000. % of transfer applications to complete within 10 working days: 75%.	Number of applications to complete: 180,000. % of transfer applications to complete within 10 working days: 80%.
Number of First Registrations to complete: 6,000.	Number of First Registrations to complete: 9,000.
Number of applications to process: 120,000. % of applications to process within 48 hours: 99%.	Number of applications to process: 120,000 % of applications to process within 48 hours: 99%

Context and Impact indicators

- Overall number of titles registered on the Land Register
- % of all titles registered on the Land Register (Estimate)

2011	2012	2013
2,024,000	2,064,035	2,100,637
89%	90%	90%

APPROPRIATIONS-IN-AID

- B - APPROPRIATIONS-IN-AID:
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
979	-	979	976	-	976
979	-	979	976	-	976

JUSTICE AND EQUALITY

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

Three hundred and eleven million, one hundred and twenty-six thousand euro
(€311,126,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - MAINTAIN A SECURE IRELAND	143,751	68	143,819	149,074	66	149,140	4%
B - WORK FOR SAFE COMMUNITIES	51,226	39	51,265	53,943	40	53,983	5%
C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE	135,768	1,555	137,323	125,013	1,555	126,568	-8%
D - PROMOTE EQUALITY AND INTEGRATION*	22,471	16	22,487	18,941	16	18,957	-16%
E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA	3,098	12	3,110	3,327	12	3,339	7%
F - CONTRIBUTE TO ECONOMIC RECOVERY	22,352	180	22,532	20,924	181	21,105	-6%
Gross Total :-	378,666	1,870	380,536	371,222	1,870	373,092	-2%
Deduct :-							
G - APPROPRIATIONS-IN-AID	55,940	-	55,940	61,966	-	61,966	11%
Net Total :-	322,726	1,870	324,596	309,256	1,870	311,126	-4%

Net Decrease (€000) -13,470

Exchequer pay included in above net total	124,197	127,000	2%
Associated Public Service employees	2,237	2,242	-
Exchequer pensions included in above net total	597	688	15%
Associated Public Service pensioners	46	57	24%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
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	19,872	-	19,872	20,382	-	20,382	3%
(ii) TRAVEL AND SUBSISTENCE	440	-	440	340	-	340	-23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,717	-	3,717	3,517	-	3,517	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	734	-	734	634	-	634	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,045	191	5,236	5,045	191	5,236	-
(vi) OFFICE PREMISES EXPENSES	1,733	-	1,733	1,633	-	1,633	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	73	-	73	73	-	73	-
(viii) RESEARCH	82	-	82	82	-	82	-
(ix) FINANCIAL SHARED SERVICES	11,620	159	11,779	9,366	159	9,525	-19%
Gross Total :-	43,316	350	43,666	41,072	350	41,422	-5%

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

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

A - MAINTAIN A SECURE IRELAND

High Level Goal: Maintain a secure Ireland

Financial & Human Resource Inputs

Numbers*		
2014	2015	
93	98	A.1 - ADMINISTRATION - PAY
		A.2 - ADMINISTRATION - NON-PAY
535	586	A.3 - IRISH NATURALISATION & IMMIGRATION SERVICE (INIS)
		A.4 - ASYLUM SEEKERS ACCOMMODATION
1	0	A.5 - GARDA COMPLAINTS BOARD
67	67	A.6 - CRIMINAL ASSETS BUREAU
6	6	A.7 - PRISONS INSPECTORATE
80	83	A.8 - GARDA OMBUDSMAN COMMISSION
13	13	A.9 - OFFICE OF THE GARDA INSPECTORATE
8	8	A.10 - IRISH YOUTH JUSTICE SERVICE
		A.11 - POLICING AUTHORITY
		Programme Total:-
		<i>of which pay:-</i>
803	861	

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,361	-	6,361	6,857	-	6,857
4,060	68	4,128	3,520	66	3,586
47,544	-	47,544	50,895	-	50,895
51,936	-	51,936	51,936	-	51,936
110	-	110	-	-	-
7,037	-	7,037	7,073	-	7,073
382	-	382	391	-	391
7,924	-	7,924	9,212	-	9,212
1,002	-	1,002	1,282	-	1,282
17,395	-	17,395	17,408	-	17,408
-	-	-	500	-	500
143,751	68	143,819	149,074	66	149,140
44,976		44,976	50,089		50,089

* The breakdown of staffing numbers for 2015 are indicative only, and may change.

Key Outputs

Public Service Activity:

Develop a White Paper on Crime.

Improve the effectiveness of Garda Youth Diversion Projects.

Maintain the integrity of the asylum and immigration system.

2014 output targets	2015 output targets
Publication of White Paper on Crime incorporating a National Anti-Crime Strategy.	Publication of White Paper on Crime incorporating a National Anti-Crime Strategy. Finalisation of this project now falls to be considered in the context of the programme of police and justice reform which is underway.
Projects to continue to engage high risk young people with more intensive interventions. Estimated number of young people who will be engaged with Garda Youth Diversion Projects: 5,000	Projects to continue to engage high risk young people with more intensive interventions. Estimated number of young people who will be engaged with Garda Youth Diversion Projects: 5,000
Number of asylum applications to process: 1,000 Median processing time (weeks): 12 Number of subsidiary protection cases to process: 2,400. % reduction in the number of persons in direct provision accommodation: at least 5%. Number of entry and re-entry visa applications to process: 100,000 Number of citizenship applications to process within 6 months (as timeframe for standard cases): 24,000.	Number of asylum applications to process: 1,100 Median processing time (weeks): 14 Weeks Number of subsidiary protection cases to process: 1,000 Number of entry and re-entry visa applications to process: 100,000 Number of citizenship applications to process within 6 months (as timeframe for standard cases): 17,000

Context and Impact indicators

- CAB cases (a) initiated (b) finalised
- Youth engagement levels in Youth Diversion Programmes
- Number of asylum seekers in accommodation at end of year
- Number of Citizenship Applications decided

2011	2012	2013
(a) 6 (b) 21	(a) 14 (b) 14	(a) 8 (b) 16
5,500	5,052	5,065
5,423	4,841	4,360
16,000	25,000	32,000

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

B - WORK FOR SAFE COMMUNITIES

High Level Goal: Work for safe communities

Financial & Human Resource Inputs

Numbers*			2014 Estimate			2015 Estimate		
2014	2015		Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
48	43	B.1 - ADMINISTRATION - PAY	3,291	-	3,291	3,032	-	3,032
		B.2 - ADMINISTRATION - NON-PAY	2,096	39	2,135	2,239	40	2,279
28	46	B.3 - OFFICE OF THE DATA PROTECTION COMMISSIONER	1,890	-	1,890	3,647	-	3,647
		B.4 - FUNDING FOR SERVICES TO VICTIMS OF CRIME	1,212	-	1,212	1,212	-	1,212
		B.5 - CRIME PREVENTION MEASURES	197	-	197	197	-	197
33	33	B.6 - PRIVATE SECURITY AUTHORITY	2,234	-	2,234	2,274	-	2,274
7	7	B.7 - IRISH FILM CLASSIFICATION OFFICE	700	-	700	687	-	687
2	2	B.8 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD	396	-	396	399	-	399
8	8	B.9 - Cosc - DOMESTIC, SEXUAL AND GENDER-BASED VIOLENCE	1,915	-	1,915	1,930	-	1,930
355	355	B.10 - PROBATION SERVICE - SALARIES WAGES AND ALLOWANCES	20,721	-	20,721	22,252	-	22,252
		B.11 - PROBATION SERVICE - OPERATING EXPENSES	3,775	-	3,775	3,275	-	3,275
		B.12 - PROBATION SERVICE - SERVICES TO OFFENDERS	10,732	-	10,732	10,732	-	10,732
43	43	B.13 - COMMUNITY SERVICE ORDER SCHEME	2,067	-	2,067	2,067	-	2,067
524	537	Programme Total:-	51,226	39	51,265	53,943	40	53,983
		<i>of which pay:-</i>	<i>29,857</i>		<i>29,857</i>	<i>32,251</i>		<i>32,251</i>

*The breakdown of staffing numbers for 2015 are indicative only, and may change.

Key Outputs

Public Service Activity:

Increase the effectiveness of enforcement to improve road safety.

Continue to support the capacity of the Garda Síochána to deliver an effective and efficient policing service.

2014 output targets	2015 output targets
Reduce road fatalities and serious injuries. Increase compliance with road traffic legislation. Minimum 6,000 hours of enforcement by Go Safe cameras completed per month. Enforcement activity mapped to collision locations.	Reduce road fatalities and serious injuries, through enforcement by An Garda Síochána, and increase compliance levels. Continued implementation of recommendations of Garda Inspectorate in relation to Fixed Charge Processing System.
	Introduce major reform measures into An Garda Síochána including (i) the enactment of legislation to give effect of certain provisions such as the establishment of the Policing Authority (ii) implementation of reforms recommended by the Garda Inspectorate and (iii) other reforms arising from the review under the Haddington Road Agreement.

Context and Impact indicators

- Road fatalities
- Reported Offences (Source CSO)**

2011	2012	2013
186	162	190
211,683	201,642	190,063

**The data presented in relation to the number of reported crime incidents is taken from the CSO/ICCS. CSO data is liable to change over time due to the re-classification of incidents during the course of an investigation or as circumstances change.

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

C - FACILITATE THE PROVISION AND ADMINISTRATION OF JUSTICE

High Level Goal: Facilitate the provision and administration of justice

Financial & Human Resource Inputs

Numbers*	
2014	2015
68	68

1	1
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373	373
-----	-----

2	2
---	---

4	4
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88	88
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6	6
---	---

5	5
---	---

7	4
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554	551
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C.1 - ADMINISTRATION - PAY	4,660	-	4,660	4,784	-	4,784
C.2 - ADMINISTRATION - NON-PAY	2,462	35	2,497	2,415	35	2,450
C.3 - COMMISSIONS AND SPECIAL INQUIRIES	7,102	-	7,102	7,104	-	7,104
C.4 - LEGAL AID - CRIMINAL (No. 12 OF 1962)	47,552	-	47,552	47,552	-	47,552
C.5 - LEGAL AID - CUSTODY ISSUES	3,750	-	3,750	3,750	-	3,750
C.6 - LEGAL AID BOARD (GRANT-IN-AID)	32,574	-	32,574	32,471	-	32,471
C.7 - FREE LEGAL ADVICE CENTRES	98	-	98	98	-	98
C.8 - CORONERS SERVICE	384	-	384	386	-	386
C.9 - PAROLE BOARD	335	-	335	341	-	341
C.10 - FORENSIC SCIENCE LABORATORY#	8,537	70	8,607	8,765	70	8,835
C.11 - STATE PATHOLOGY	947	1,450	2,397	963	1,450	2,413
C.12 - COMPENSATION FOR PERSONAL INJURIES CRIMINALLY INFLICTED**	4,231	-	4,231	4,236	-	4,236
C.13 - CENTRAL AUTHORITIES (CHILD ABDUCTION, CHILD PROTECTION AND MAINTENANCE DEBTORS)	135	-	135	135	-	135
C.14 - LEGAL SERVICES REGULATORY AUTHORITY	1	-	1	501	-	501
C.15 - MAGDALEN FUND	23,000	-	23,000	11,512	-	11,512
Programme Total:-	135,768	1,555	137,323	125,013	1,555	126,568
<i>of which pay:-</i>	<i>29,758</i>		<i>29,758</i>	<i>29,950</i>		<i>29,950</i>

* The breakdown of staffing numbers for 2015 are indicative only, and may change.
** Cash Limited Scheme

Key Outputs

Public Service Activity:

Integrated Justice System - further develop cross-agency communications.

Review prison development strategy and oversight mechanisms.

Support the process of reform of the management and administration of court functions.

Establish a DNA database.

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	4,660	-	4,660	4,784	-	4,784
	2,462	35	2,497	2,415	35	2,450
	7,102	-	7,102	7,104	-	7,104
	47,552	-	47,552	47,552	-	47,552
	3,750	-	3,750	3,750	-	3,750
	32,574	-	32,574	32,471	-	32,471
	98	-	98	98	-	98
	384	-	384	386	-	386
	335	-	335	341	-	341
	8,537	70	8,607	8,765	70	8,835
	947	1,450	2,397	963	1,450	2,413
	4,231	-	4,231	4,236	-	4,236
	135	-	135	135	-	135
	1	-	1	501	-	501
	23,000	-	23,000	11,512	-	11,512
	135,768	1,555	137,323	125,013	1,555	126,568
	<i>29,758</i>		<i>29,758</i>	<i>29,950</i>		<i>29,950</i>

	2014 output targets	2015 output targets
	Continue to develop and utilise cross agency processes and mechanisms, in the delivery of Justice and Equality programmes.	Inter-agency cooperation as indicated by progress in the Department's Annual Reform and Delivery Plan.
	Each Visiting Committee to carry out monthly visits (announced and unannounced) to their respective prison. Submit 14 (one for each prison) annual reports to Minister. Submit Annual Report and 3 – 5 Reports on inspections of a number of prisons. Oversee all Category A complaints under the new prison complaints procedure.	Each Prison Visiting Committee to carry out monthly visits (announced and unannounced) to their respective prison. Submit 14 (one for each prison) annual reports to Minister. Inspector of Prisons to submit Annual Report and 3 – 5 Reports on inspections of a number of prisons. Submit remaining reports on deaths in custody in 2014 (10 deaths to date in 2014 – 2 reports published with 8 investigations still ongoing) Carry out independent investigation of all deaths in prison custody. Continue investigation into all the circumstances surrounding the recording of telephone conversations between prisoners and their solicitors. Report to be submitted to the Minister.
	Working Group will consider what further changes can be made to improve the effectiveness of the procedure and monitor progress. Act on the findings of the subgroup in order to maximise use of videolink. Expand the pilot to monitor pre-trial procedures to further districts. Introduce Statutory Instruments as necessary.	Facilitate and support the Judiciary in reducing waiting periods for appeals following the establishment of new Court of Appeal. Publication of new measures to reform judicial appointments procedures. Reform of criminal legal aid schemes under new legislation. Support court rules committee in improving efficiencies in court procedures.
	Bill enacted by the Dáil Summer recess. Requisite infrastructure required to implement the main provisions of the DNA Bill in place. (i.e. Building and housing the DNA Database System).	Implementation of any outstanding provisions of the Criminal Justice (Forensic Evidence and DNA Database System) Act 2014, including provisions relating to the State's obligations under Council Directions 2008/615/JHA and 2008/616/JHA (the Prüm Decisions).

Context and Impact indicators

- Numbers in custody at end of year
- Supreme Court Waiting Times, General List (average months)

	2011	2012	2013
1-	5,016	4,783	4,708
2-	39	48	48

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

D - PROMOTE EQUALITY AND INTEGRATION

High Level Goal: Promote equality and integration

Financial & Human Resource Inputs

Numbers*			2014 Estimate			2015 Estimate		
2014	2015		Current	Capital	Total	Current	Capital	Total
			€000	€000	€000	€000	€000	€000
32	32	D.1 - ADMINISTRATION - PAY	2,192	-	2,192	2,248	-	2,248
		D.2 - ADMINISTRATION - NON-PAY	1,017	16	1,033	813	16	829
		D.3 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED)	750	-	750	3,311	-	3,311
		D.4 - GRANTS TO WOMEN'S ORGANISATIONS	300	-	300	300	-	300
		D.5 - TRAVELLER INITIATIVES	305	-	305	855	-	855
		D.6 - POSITIVE ACTION FOR GENDER EQUALITY	1,000	-	1,000	1,000	-	1,000
14	14	D.7 - OFFICE FOR THE PROMOTION OF MIGRANT INTEGRATION	2,312	-	2,312	2,346	-	2,346
		D.8 - EUROPEAN REFUGEES FUND	1,500	-	1,500	1,500	-	1,500
		D.9 - DISABILITY AWARENESS INITIATIVES	257	-	257	257	-	257
31	31	D.10 - NATIONAL DISABILITY AUTHORITY	3,884	-	3,884	3,892	-	3,892
4	10	D.11 - CHARITIES REGULATION	300	-	300	1,419	-	1,419
		D.12 - PAYMENTS TO THE PROMOTERS OF CERTAIN CHARITABLE LOTTERIES (NATIONAL LOTTERY FUNDED)	2,000	-	2,000	1,000	-	1,000
29	0	- IRISH HUMAN RIGHTS EQUALITY COMMISSION**	6,299	-	6,299	-	-	-
6	0	- CHARITABLE DONATIONS AND REQUESTS OFFICE	355	-	355	-	-	-
		Programme Total:-	22,471	16	22,487	18,941	16	18,957
		<i>of which pay:-</i>	<i>9,005</i>		<i>9,005</i>	<i>5,964</i>		<i>5,964</i>

* The breakdown of staffing numbers for 2015 are indicative only, and may change.

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

Key Outputs

Public Service Activity:

Support integrated policies and activities to further the integration of the Traveller Community.

Raise awareness of and coordinate and support the equal participation of people with disabilities in society.

Support and facilitate the integration of legally-resident immigrants into Irish society.

	2014 output targets	2015 output targets
Number of projects to support:	25	30
Number of awareness raising initiatives to conduct: 7 Number of NDSIP Monitoring Meetings to hold: 4 Publish Comprehensive Employment Strategy. Establish mechanism to promote the recognition of Irish Sign Language.		Identification of mechanisms for the further promotion and recognition of Irish Sign Language with a view to promoting and supporting its use, thereby improving service delivery. Progress and coordinate implementation of the comprehensive employment strategy for people with disabilities. Review and restructure engagement with stakeholders in advancing national disability policy to ensure ongoing, appropriate and representative consultation.
Number of bodies to provide funding to: 10		Number of bodies to provide funding to: 10

Context and Impact indicators

- Number of integrated service delivery and enhanced communication (a) projects (b) participants
- (a) Number of NDA letters issued under Part 5 obligations of the Disability Act 2005 and (b) proportion of people with disabilities employed across public sector
- Number of bodies funded for anti-racism initiatives to promote integration of migrants

	2011	2012	2013
(a) 15 (b) 450	(a) 23 (b) 920	(a) 23 (b) c.920	
(a) 43 (b) 3.0%	(a) 30 (b) 3.3%	(a) 37 (b) 3.4%	
12	13	17	

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

E - REPRESENT IRELAND'S JUSTICE INTERESTS IN INTERNATIONAL FORA

High Level Goal: Represent Ireland's justice interests in international fora.

Financial & Human Resource Inputs

Numbers*	
2014	2015
26	27

E.1 - ADMINISTRATION - PAY
E.2 - ADMINISTRATION - NON-PAY

26	27
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Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,749	-	1,749	1,857	-	1,857
1,349	12	1,361	1,470	12	1,482
3,098	12	3,110	3,327	12	3,339
1,749		1,749	1,857		1,857

* The breakdown of staffing numbers for 2015 are indicative only, and may change.

Key Outputs

Public Service Activity:

Complete review of National Action Plan to Prevent and Combat Trafficking of Human Beings in Ireland 2009-2012; develop new plan.

Continue to seek to enhance North/South and international co-operation across the range of justice areas.

2014 output targets	2015 output targets
Publish National Action Plan in early 2014.	Implementation of the 2nd National Action Plan.
Continue to enhance North-South co-operation in policing and criminal justice. Continue to represent Ireland's interests internationally on Justice, Home Affairs and Equality matters, and to ensure Ireland is adequately represented at all relevant Working groups and official meetings.	Continue to foster and promote enhanced North-South co-operation in policing and criminal justice matters. Continue engagement with EU and International bodies/institutions and represent Ireland's interests in relation to Justice, Home Affairs and Equality matters within these bodies/institutions.

Context and Impact indicators

1- Number of reported trafficking cases

2011	2012	2013
57	48	44

Details of Programme - Objectives, Outputs and Context and Impact Indicators

PROGRAMME EXPENDITURE

F - CONTRIBUTE TO ECONOMIC RECOVERY

High Level Goal: Contribute to economic recovery

Financial & Human Resource Inputs

Numbers*	
2014	2015
180	179
19	19
86	86
285	284

F.1 -	ADMINISTRATION - PAY	
F.2 -	ADMINISTRATION - NON-PAY	
F.3 -	NATIONAL PROPERTY SERVICES REGULATORY AUTHORITY (NPSRA)	
F.4 -	INSOLVENCY SERVICE IRELAND	
Programme Total:-		
<i>of which pay:-</i>		

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,730	-	9,730	7,675	-	7,675
4,349	180	4,529	4,162	181	4,343
1,071	-	1,071	1,779	-	1,779
7,202	-	7,202	7,308	-	7,308
22,352	180	22,532	20,924	181	21,105
<i>14,991</i>		<i>14,991</i>	<i>13,138</i>		<i>13,138</i>

*The breakdown of staffing numbers for 2015 are indicative only, and may change.

Key Outputs

Public Service Activity:

Legislate for new approach in dealing with personal insolvency.

Develop the immigration system to contribute to investment in the State and to assist in economic development.

2014 output targets	2015 output targets
Case processing – ongoing. Ongoing stakeholder engagement. Personal Insolvency Arrangement (PIA) template developed.	Ongoing stakeholder and public engagement through new ISI information campaign. Complete Personal Insolvency Arrangements (PIA) Protocol Additional legislation amendments to improve the effectiveness of the Personal Insolvency Act.
Number of applications to process under Immigration Investor and Start-up Entrepreneurs Programmes: 35 Commence reciprocal Common Travel Area visa arrangements with the UK.	Number of applications to process under Immigration Investor and Start-up Entrepreneurs Programmes: 20. Rollout of British-Irish Visa Scheme 90% completed.

Context and Impact indicators

- Number of entry visa applications granted
- Number of applications approved under Immigration Investor and Start-up Entrepreneurs Programmes

2011	2012	2013
74,400	79,300	86,700
n/a	14	16

G. - APPROPRIATIONS-IN-AID:

- Film Censorship Fees
- Data Protection Fees
- EU Receipts
- Miscellaneous receipts
- Immigration Registration Fees
- Visa Fees ...
- Dormant Accounts Receipts
- Private Security Authority Fees
- Nationality and Citizenship Certificates Fees
- Legal Services Regulatory Authority - Levy on Professional Bodies
- Property Services Regulatory Authority Fees
- Insolvency Service Ireland Fees
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,103	-	2,103	1,703	-	1,703
550	-	550	550	-	550
3,350	-	3,350	3,350	-	3,350
583	-	583	583	-	583
16,000	-	16,000	20,000	-	20,000
4,800	-	4,800	3,500	-	3,500
750	-	750	3,311	-	3,311
2,364	-	2,364	2,364	-	2,364
15,500	-	15,500	17,200	-	17,200
1	-	1	1	-	1
2,300	-	2,300	2,300	-	2,300
1,500	-	1,500	855	-	855
6,139	-	6,139	6,249	-	6,249
55,940	-	55,940	61,966	-	61,966

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

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

Six million, one hundred and ninety thousand euro

(€6,190,000)

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

		2014 Estimate *	2015 Estimate	Change
		Current	Current	2015 over 2014
PROGRAMME EXPENDITURE				
A -	IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	-	6,334	6,334
		Gross Total :-		
		-	6,334	6,334
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID	-	144	144
		Net Total :-		
		-	6,190	6,190
Net Increase (€000)				6,190
<i>Exchequer pay included in above net total</i>		-	3,097	-
<i>Associated Public Service employees</i>		-	48	-
ADMINISTRATION				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES	-	3,241	-
(ii)	TRAVEL AND SUBSISTENCE	-	80	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	-	1,527	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	-	122	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	-	165	-
(vi)	OFFICE PREMISES EXPENSES	-	1,100	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW	-	99	-
Gross Total :-		-	6,334	-

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

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

PROGRAMME EXPENDITURE

A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION

High Level Goal: To protect and promote human rights and equality

Financial & Human Resource Inputs

Numbers	
2014	2015
0	48

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	3,241	-	3,241
-	-	-	3,093	-	3,093
-	-	-	6,334	-	6,334

Key Outputs

Public Service Activity:

Complete set up of new Irish Human Rights and Equality Commission.

Work towards the elimination of human rights abuses, discrimination and prohibited conduct.

Encourage the development of a culture of respect for human rights, equality and intercultural understanding in the State.

Protect and promote human rights and equality.

2014 outputs	2015 output targets
N/A	Complete recruitment of allocated staffing, put in place structures, systems and processes to optimally support delivery of statutory functions and prepare and publish first IHREC Strategic Plan.
N/A	Provide practical assistance to persons in vindicating their rights, institute proceedings and other enforcement actions in accordance with the Commission's statutory mandate as appropriate, and apply to the Courts to act as amicus curiae in proceedings that involve or are concerned with the human rights or equality of any person.
N/A	Provide information to the public on equality and human rights, undertake and support research, educational and training activities on human rights and equality issues and assist the promotion of integration of migrants and other minorities, equality (including gender equality) and respect for diversity and cultural difference.
N/A	Keep under review the adequacy and effectiveness of law and practice in the State relating to the protection of human rights and equality and make such recommendations to Government as the Commission deems appropriate in relation to the measures to be taken to strengthen, protect and uphold human rights and equality in the State.

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

1. Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
-	-	-	144	-	144
-	-	-	144	-	144

26

EDUCATION AND SKILLS

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

Eight thousand and twelve million, one hundred and twenty-five thousand euro

(€8,012,125,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION	6,064,509	7,631	6,072,140	6,208,020	12,070	6,220,090	2%
B - SKILLS DEVELOPMENT	344,216	2,580	346,796	343,872	3,115	346,987	-
C - HIGHER EDUCATION	1,476,356	87	1,476,443	1,387,257	37,725	1,424,982	-3%
D - CAPITAL SERVICES	74,496	536,002	610,498	78,528	514,690	593,218	-3%
Gross Total :-	7,959,577	546,300	8,505,877	8,017,677	567,600	8,585,277	1%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID	551,832	2,501	554,333	570,651	2,501	573,152	3%
Net Total :-	7,407,745	543,799	7,951,544	7,447,026	565,099	8,012,125	-

Net Increase (€000)

60,581

Exchequer pay included in above net total

4,712,886

4,904,467

4%

Associated Public Service employees

96,135

97,804

2%

Exchequer pensions included in above net total

943,244

977,034

4%

Associated Public Service pensioners

42,526

44,215

4%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES	56,588	-	56,588	58,882	-	58,882	4%
(ii) TRAVEL AND SUBSISTENCE	1,520	-	1,520	1,520	-	1,520	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	955	-	955	2,355	-	2,355	147%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,820	-	1,820	1,820	-	1,820	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,446	1,500	4,946	3,715	1,800	5,515	12%
(vi) OFFICE PREMISES EXPENSES	1,539	-	1,539	1,609	-	1,609	5%
(vii) CONSULTANCY AND OTHER SERVICES	99	-	99	130	-	130	31%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE	18,124	-	18,124	18,075	-	18,075	-
Gross Total :-	84,091	1,500	85,591	88,106	1,800	89,906	5%

* 2014 Estimates include a Supplementary Estimate of €103,000,000

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

A - FIRST, SECOND AND EARLY YEARS EDUCATION

High Level Goal: Provide a quality inclusive school and early year's education system, with improved learning outcomes.

Financial & Human Resource Inputs

Numbers		
2014	2015	
885	910	A.1 - ADMINISTRATION - PAY
		A.2 - ADMINISTRATION - NON-PAY
33,841	34,773	A.3 - SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF PRIMARY SCHOOL TEACHERS
17,184	17,509	A.4 - SALARIES, WAGES & ALLOWANCES (INCLUDING INCIDENTAL PAYMENTS) OF SECONDARY, COMPREHENSIVE AND COMMUNITY SCHOOL TEACHERS
11,038	11,330	A.5 - GRANTS TO EDUCATION TRAINING BOARDS IN RESPECT OF VOCATIONAL TEACHERS' SALARIES'
10,965	11,330	A.6 - SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF SPECIAL NEEDS ASSISTANTS IN PRIMARY AND POST PRIMARY SCHOOLS
2,756	2,716	A.7 - SALARIES AND WAGES (INCLUDING INCIDENTAL PAYMENTS) OF NON-TEACHING STAFF IN THE PRIMARY AND POST PRIMARY SECTORS (EXCLUDING SPECIAL NEEDS ASSISTANTS)
		A.8 - SUPERANNUATION ETC. IN RESPECT OF TEACHING AND NON-TEACHING STAFF
31	31	A.9 - SCHOOL TRANSPORT SERVICES
		A.10 - GRANTS (INCLUDING CAPTATION) PAYABLE TO PRIMARY AND POST PRIMARY SCHOOLS, EDUCATION TRAINING BOARDS AND OTHER EDUCATIONAL ORGANISATIONS AND INSTITUTIONS**
283	283	A.11 - GRANTS TO EDUCATION BODIES WORKING IN THE PRIMARY AND POST PRIMARY SECTORS
		A.12 - TEACHER EDUCATION
		A.13 - PAYMENTS IN RESPECT OF RESIDENTIAL INSTITUTIONS REDRESS AND COSTS ASSOCIATED WITH THE CHILD ABUSE COMMISSION
		A.14 - MISCELLANEOUS GRANTS AND SERVICES
76,983	78,882	

Programme Total:
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
58,583	-	58,583	57,665	-	57,665
9,264	1,131	10,395	9,846	1,270	11,116
2,041,420	-	2,041,420	2,170,851	-	2,170,851
1,107,053	-	1,107,053	1,106,440	-	1,106,440
565,113	-	565,113	565,280	-	565,280
373,256	-	373,256	406,678	-	406,678
100,637	-	100,637	100,305	-	100,305
1,066,669	-	1,066,669	1,056,438	-	1,056,438
170,000	-	170,000	175,000	-	175,000
403,931	5,000	408,931	408,179	5,000	413,179
66,837	-	66,837	80,342	-	80,342
23,900	-	23,900	25,100	-	25,100
51,915	500	52,415	13,605	500	14,105
25,931	1,000	26,931	32,291	5,300	37,591
6,064,509	7,631	6,072,140	6,208,020	12,070	6,220,090
4,250,512	-	4,250,512	4,463,193	-	4,463,193

Key Outputs

Public Service Activity:

Support the operation of a high quality school system.

Provide targeted supports and services to schools and children with Special Educational Needs (SEN).

Provide targeted support to schools included in the DEIS programme.

Improve the internal and external quality assurance and evaluation of schools.

Support the delivery of a high quality early years education system. (D/C&YA and DES cooperate in provision of early childhood care and education).

Develop and provide curricula and syllabi that enable children and young people to develop skills for life, learning and work.

Provide high quality teacher education programmes.

2014 output targets	2015 output targets
Provide funding and administrative services to 4,100 first and second level schools, approximately 62,000 teaching posts and 874,000 students. Assign NEPS psychologists to all Ordinary National and Second level schools in 2013/14 school year. Provide school transport services (114,000 students; 6,000 routes). Continue to implement Action Plans on Bullying & School Patronage. Progress remaining sections of the Teaching Council Act. Provide the remaining 250 post primary schools with high speed broadband by September 2014.	Provide funding and administrative services to 4,100 first and second level schools, approximately 62,040 teaching posts and 884,600 students. Assign NEPS psychologists to all Ordinary National and Second level schools in 2014/15 school year. Provide school transport services (114,000 students; 6,000 routes). Deliver further anti-bullying training. Support/Issue guidelines regarding tackling bullying. Introduce better practices in primary schools in relation to inclusion of diversity.
Provide 10,780 Resource Teaching/ Learning Support posts, 1,100 teaching posts in special schools and 10,575 SNAs. Provide other supports for pupils with SEN. Further implement recommendations of the SNA VFM.	Provide 11,500 Resource Teaching/ Learning Support posts 1,100 teaching posts in special schools and 11,330 SNA posts. Provide other supports for pupils with SEN.
Maintain support services to children in DEIS schools and continue to support Literacy and Numeracy Strategy. Further evaluate work on DEIS Programme. Issue guidance to DEIS schools to further improve outcomes.	Maintain support services to children in DEIS schools and continue to support Literacy and Numeracy Strategy. Further evaluate work on DEIS Programme. Report on DEIS evaluation to date.
Conduct 4,000 inspection/advisory visits in schools. Inspect 2,000 primary probationary teachers. Conduct specialised evaluations of DEIS target setting; HSU/SCUs; and schools' provision for students' well-being in schools. Develop & trial specialised curriculum evaluation inspection model at primary level. Develop specialised inspections of Early Start & infant education. Review WSE-MLL model at post-primary level. Publish further reports from Gaeltacht education review. Publish results of standardised tests from 2011-2013 school years.	Conduct 4,000 inspection/advisory visits in schools. Inspect 2,000 primary probationary teachers. Implement review recommendations in operation of WSE-MLL at P-Primary. Conduct thematic evaluation of student well-being in schools. Begin Curriculum Evaluation Pilot. Evaluations of all 9 HSUs. Publish external Guide for DEIS evaluations. Conduct 10 DEIS evaluations in Primary & P-Primary schools. Support schools in implementation of school self-evaluation. Publish Report on results of standardised tests for primary schools and reports on national assessment of English reading and Mathematics.
Publish practice guidelines distilling the core elements of Síolta and Aistear. Establish quality support service for the early year's sector in liaison with the D/CYA. Continue provision of early educational intervention and home tuition for children with autism.	Publish the Aistear and Síolta Practice Guides on-line. DES will continue to work with D/CYA in supporting the work of the NEYQSS with early year's settings. Develop and publish education focussed early years inspection framework. Commence education-focussed inspections and publish reports. Recruit 10 Early Childhood Education inspectors.
Oversee roll-out of Junior Cycle Reform. Continue implementation of Literacy & Numeracy Strategy. Revise curricula for primary languages and a range of senior cycle subjects.	Begin roll-out of Junior Cycle Science in 2015. Continue work on Junior Cycle Business and Irish for implementation in 2016. Continue to revise senior cycle specifications. Continue roll-out of Literacy and Numeracy Strategy. Finalise Integrated language curriculum for junior infants to second class. Develop an integrated language curriculum for third to sixth classes.
Continue support of Junior Cycle Reform, Literacy and Numeracy, School Self Evaluation and Droichead (reform of induction and probation) programmes. Continue provision of post graduate courses teachers of Mathematics & Special Education Needs students. Progress integration of ICT across all strands of CPD design and delivery.	Continue support of Junior Cycle Reform, Literacy & Numeracy, School Self Evaluation and Droichead (reform of induction and probation) programmes. Continue provision of post graduate courses for teachers of Mathematics & Special Education Needs students. Design and delivery of CPD programme for the Primary Integrated Language Curriculum and the revised LC Art curriculum. Continued provision of reconfigured and lengthened initial teacher programmes as set out under the Literacy & Numeracy Strategy.

Context and Impact indicators

1-	Number of Students (a) First Level (b) Second Level	2011/12 - (a) 516,460 (b) 322,519	2012/13 - (a) 526,422 (b) 327,323	2013/14 - (a) 536,317 (b) 333,175
2-	Leaving Certificate Retention Rates (a) All schools (b) DEIS schools	2005 cohort - (a) 89.5% (b) 78.4%	2006 cohort - (a) 90.2% (b) 80.1%	2007 cohort - (a) 90.1% (b) 80.4%
3-	% Students taking higher maths exam (a) End-Junior cycle (b) Leaving cert	(a) 48% (b) 22.1%	(a) 52% (b) 25.6%	(a) 54% (b) 27%
4-	% 15 year old students performing at or above Level 4 in PISA (a) reading literacy (b) numeracy (c) science tests.	2006 Assessment - (a) 36.8% (b) 30.8% (c) 30.8%	2009 Assessment - (a) 28.9% (b) 26.1% (c) 31.6%	2012 Assessment - (a) 37.4% (b) 31% (c) 35.8%
5-	Daily aggregate schools network traffic	1,400mbit/s	2,000mbit/s	5,137mbit/s

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

B - SKILLS DEVELOPMENT

High Level Goal: Provide opportunities for Up-skilling and Re-skilling that meet the needs of individuals and the labour market.

Financial & Human Resource Inputs

Numbers	
2014	2015
67	68
995	200
798	798
78	78
1,140	1,144

B.1 -	ADMINISTRATION - PAY
B.2 -	ADMINISTRATION - NON-PAY
B.3 -	GRANTS TO SOLAS IN RESPECT OF ADMINISTRATION AND GENERAL EXPENSES
B.4 -	EUROPEAN SOCIAL FUND (ESF) AND EUROPEAN GLOBALISATION FUND (EGF) SUPPORTS
B.5 -	GRANTS TO SOLAS IN RESPECT OF FURTHER EDUCATION AND TRAINING ACTIVITIES
B.6 -	GRANT TO QUALITY AND QUALIFICATIONS IRELAND (QQI) ¹
B.7 -	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FÁS, SOLAS AND AN COMHAIRLE OILJUNA (ANCO)
B.8 -	MISCELLANEOUS GRANTS AND SERVICES

Programme Total-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,017	-	3,017	3,749	-	3,749
500	80	580	710	115	825
79,763	2,500	82,263	23,088	500	23,588
780	-	780	825	-	825
219,880	-	219,880	277,655	2,500	280,155
7,225	-	7,225	5,794	-	5,794
33,026	-	33,026	32,026	-	32,026
25	-	25	25	-	25
344,216	2,580	346,796	343,872	3,115	346,987
118,537	-	118,537	118,227	-	118,227

Key Outputs

Public Service Activity:

Establishment of SOLAS and co-ordination with D/Social Protection in roll-out of Intreo (a service operated by D/Social Protection which is a single point of contact for all employment and income supports).

Implementation of National Skills Strategy.

Provision of focussed Further Education Training, re-skilling and up-skilling programmes to enhance the employability of learners, including job-seekers and people with disabilities and other targeted activation measures for jobseekers needing to re-skill or up-skill at higher education levels.

Assist member companies maintain competitiveness by continuing to deliver timely, flexible, industry-led training across a wide spectrum of sectors.

Roll out of the pilot Management Works Programme by Skillnets under the Action Plan for Jobs.

Deliver specific training targets through SOLAS (FÁS) training provision.

Further develop the National Framework of Qualifications (NFQ) and enhance the quality of education and training programmes.

2014 output targets	2015 output targets
Complete transfer of former FÁS training provision to the Education and Training Boards. SOLAS to develop National Further Education and training strategy.	Ongoing implementation of the Further Education Training Strategy in accordance with its agreed implementation plan.
Maintain FETAC awards output at 2013 levels.	Maintain QQI Further Education and Training awards output at 2014 levels.
Number of places to provide including SOLAS Training places: 270,000 (methodology for calculating participant numbers changed in 2015) Number of Springboard places to rollout: 5,000 Number of Skillnets training and education places to the unemployed: 8,000 On-going evaluation of MOMENTUM pilot programme.	Maintain the number of Further Education and Training beneficiaries at the 2014 level of 340,000. Ongoing implementation and evaluation of the Momentum programme and provision of up to 6,000 places to the unemployed (including 2,000 for those under 25). Skillnets will support at 8,000 training and education places for the unemployed. Rollout of Springboard 2015 to include 5,200 part-time places and 900 full-time ICT skills conversion programme places.
Number of Skillnets training places to provide for those in employment up to 32,000. % change in the number of training days over 2013: 16%.	Skillnets will support at least 32,000 training places for those in employment and continue to increase the number of training days (i.e. provide longer courses).
Roll-out and evaluate of the pilot Management Works Programme.	Management Works is to be mainstreamed into the Skillnets Training Network Programme to ensure a wider target market is reached by the programme.
Number of unemployed persons to provide with training via training centre network, online training and the MOMENTUM programme: 72,500 (including 2,000 places for the under 25s).	Provide focussed Further Education Training, re-skilling and up-skilling programmes to enhance the employability of learners, including job-seekers and people with disabilities and other targeted activation measures for jobseekers needing to re-skill or up-skill at higher education levels ² above.
QQI to complete the roll out of its range of qualifications and quality assurance services, including the Code of Practice for the provision of education to international learners, and the related International Education Mark.	QQI to continue its Comprehensive Policy Development Programme, to have authorised, where appropriate, the use of the International Education Mark by providers in the higher education and English Language sectors and to have made significant progress in re-engaging with its legacy providers.

Context and Impact indicators

- Percentage of labour force with qualifications at National Framework Qualifications levels (Quarterly National Household Survey, Q2)
 - Levels 1 to 3
 - Levels 4 to 6
 - Levels 7 to 10
- SOLAS (FÁS) throughput training for those seeking employment
- SOLAS (FÁS) throughput of apprentices
- Number of PLC students

2012	2013	2014
(a) 17%	(a) 16%	(a) 15%
(b) 39%	(b) 38%	(b) 39%
(c) 42%	(c) 43%	(c) 42%
75,813	69,782	71,826 (est)
5,052	4,998	5,300 (Est)
2011/12 - 36,528	2012/13 - 35,609	2013/14 - 37,378

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

C - HIGHER EDUCATION

High Level Goal: Provide high quality learning, research and innovation opportunities in the higher education sector

Financial & Human Resource Inputs

Numbers		
2014	2015	
78	79	C.1 - ADMINISTRATION - PAY
		C.2 - ADMINISTRATION - NON-PAY
55	62	C.3 - GRANT-IN-AID FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY
17,149	17,046	C.4 - GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT-IN-AID)
28	29	C.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY
122	122	C.6 - DUBLIN DENTAL HOSPITAL (GRANT-IN-AID)
54	55	C.7 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT-IN-AID)
55	56	C.8 - ROYAL IRISH ACADEMY OF MUSIC (GRANT-IN-AID)
		C.9 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS
		C.10 - SUPERANNUATION ETC.PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY
-	91	C.11 - STUDENT SUPPORT AND RELATED EXPENSES
		C.12 - RESEARCH ACTIVITIES ...
		C.13 - EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES
12	12	C.14 - GRANGEGORMAN DEVELOPMENT AGENCY
		C.15 - MISCELLANEOUS GRANTS AND SERVICES
17,553	17,552	Programme Total:- <i>of which pay:-</i>

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,287	-	3,287	4,085	-	4,085
544	87	631	775	125	898
5,424	-	5,424	5,394	-	5,394
938,943	-	938,943	922,849	-	922,849
7,784	-	7,784	8,564	-	8,564
10,582	-	10,582	10,471	-	10,471
6,201	-	6,201	6,136	-	6,136
2,988	-	2,988	2,955	-	2,955
11,300	-	11,300	10,180	-	10,180
74,039	-	74,039	75,814	-	75,814
369,752	-	369,752	331,752	-	331,752
37,600	-	37,600	-	37,600	37,600
5,109	-	5,109	5,189	-	5,189
2,470	-	2,470	2,895	-	2,895
333	-	333	200	-	200
1,476,356	87	1,476,443	1,387,257	37,725	1,424,982
694,659	-	694,659	684,298	-	684,298

Key Outputs

Public Service Activity:

Develop new framework for higher education that supports delivery of high quality teaching, research and engagement by Irish higher education institutions.

Promote Ireland as a centre of excellence in higher education internationally to attract international students and talent.

Promote equity of access to higher education.

Ensure the provision of higher education and training relevant to the skills needs of the labour force.

2014 output targets	2015 output targets
Implement priority areas in higher education reform programme: Publish and consult on Heads of Bill for Technological University; Draft Technological University Bill; Rollout system performance framework; Rollout full National student survey; Complete Sustainability study.	Implement priority areas in higher education reform programme: Publish and enact Technological Universities Bill; Monitor rollout of System Performance Framework by HEA including implementation of strategic dialogue process; Draft General Scheme of HE Reform Bill; Finalisation of report on Future Funding Group.
Co-ordinate and monitor implementation of the Government's new action plan for the promotion of international education. Enhance Government-to-Government relationships with priority countries.	Continue to implement the Government strategy on international education and enhance Government to Government relationships with priority countries.
Maintain on-line student grants facility. Develop new National Access Plan. Further develop Data Collection and Analysis of student's grants and access to support policy development. Review the performance of SUSI in respect of the 2013/14 academic year.	Maintain and enhance the on-line student application grant facility. Publish new National Access Plan. Advance integrated information infrastructure on access measures. Review the Performance of SUSI in respect of the 2014/15 academic year.
Publish review of ICT Action Plan. Roll out new rounds of Springboard and the conversion programmes Review of Dental Education to be completed.	Continue implementation of ICT Skills Action Plan. Roll out new rounds of Springboard and the conversion programmes. Publish foreign languages in education strategy.

Context and Impact indicators

1-	Number of PhDs (a) total enrolments (b) total awards
2-	Graduate numbers (a) Under-graduate courses (b) post-graduate courses
3-	Number of international students in higher education institutions (incl. trans-national students)
4-	Number of mature new entrants in full time higher education
5-	Number of under-graduations (a) full-time (b) part-time
6-	Number of post-graduations (a) full-time (b) part-time
6-	Participation rate by socio-economic groups in higher education:
	(i) Employer and Manager
	(ii) Higher Professional
	(iii) Lower Professional
	(iv) Non Manual
	(v) Skilled Manual
	(vi) Semi-Skilled
	(vii) Unskilled
	(viii) Own Account
	(ix) Farmers
	(x) Agricultural Workers
	(xi) Others & Unknown
7-	Number of students supported under the Disabilities fund (% of total f/time HE enrolments)
8-	OECD and EU benchmarks on tertiary attainment rates
	(a) 25-64 year olds
	(b) 25-34 year olds

2012	2013	2014
(a) 8,826 (b) 1,532	(a) 8,163 (b) 1,737	(a) 7,898 (b) n/a
(a) 43,588 (b) 17,058	(a) 45,915 (b) 18,810	n/a
29,376	32,123	n/a
5,500	5,822	5,975
(a) 141,226 (b) 20,616	(a) 142,718 (b) 21,130	(a) 147,420 (b) 20,728
(a) 21,560 (b) 12,785	(a) 21,780 (b) 14,051	(a) 21,566 (b) 14,419
18.9%	18.0%	17.2%
11.0%	11.3%	10.3%
9.3%	8.7%	8.3%
9.3%	9.3%	9.6%
11.9%	11.3%	10.0%
5.5%	5.4%	5.4%
2.4%	2.5%	4.5%
8.4%	8.0%	7.3%
7.6%	7.6%	6.8%
0.8%	0.8%	0.4%
15.0%	17.1%	19.9%
5,804 (3.6%)	6,778 (4.1%)	7,413 (4.4%)
2010 - 37%	2011 - 38%	2012 - 40%
10th OECD / 2nd EU 48%	12th OECD 47%	10th OECD 49%
4th OECD / 1st EU	5th OECD	6th OECD

Details of Programme - Objectives, Outputs and Context and Impact Indicators
PROGRAMME EXPENDITURE

D - CAPITAL SERVICES

High Level Goal: Plan and provide appropriate infrastructure for learning environments

Financial & Human Resource Inputs

Numbers	
2014	2015
163	166
326	166

D.1 - ADMINISTRATION - PAY	7,631
D.2 - ADMINISTRATION - NON-PAY	1,265
D.3 - BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS	16,350
D.4 - BUILDING GRANTS AND CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION**	70,300
D.5 - PUBLIC PRIVATE PARTNERSHIP COSTS	49,250

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,631	-	7,631	9,483	-	9,483
1,265	202	1,467	1,795	290	2,085
16,350	434,500	450,850	18,000	450,000	468,000
-	70,300	70,300	-	46,000	46,000
49,250	31,000	80,250	49,250	18,400	67,650
74,496	536,002	610,498	78,528	514,690	593,218
7,631	-	7,631	9,483	-	9,483

Key Outputs

Public Service Activity:

Meet accommodation needs in the Primary & Post-Primary sectors through implementation of five-year plan for educational infrastructure.

Provide high-quality facilities for the higher education sector that were contractually committed as at November 2011.

Oversee the operation of a Public Private Partnership Scheme within the Education Sector.

Compilation of an Online Inventory of School Accommodation (IOS).

2014 output targets	2015 output targets
Number of additional permanent school places to create for: 15,000 primary and 4,000 post-primary students. Number of school facilities to enhance / replace for: 2,500 Primary and 3,500 post-primary pupils.	Number of additional permanent school places to create for: 16,000 primary and 3,000 post-primary students. Number of school facilities to enhance / replace for: 2,000 primary and 4,000 post-primary pupils.
Deliver capacity for 3,000 students principally at St. Patrick's Teacher Training College, Drumcondra, while enabling works at DIT, in preparation for PPP works at Grangegorman. Provide for transfer of 1,000 students to Grangegorman in 2014.	Complete campus development project at St. Patrick's Teacher Training College. Significantly progress three new projects in university sector: UL Glucksman Library Phase II, NUIG Human Biology Building and Confucius Institute at UCD. Delivery of Devolved Grant in IOT sector.
Complete of Bundle 3 PPP schools and significantly progress Schools Bundles 4 & 5 and GDA. Complete a substantial level of enabling works – a prerequisite to commencement of PPP works on the Grangegorman site.	Significantly progress Schools Bundles 4 and 5 and Grangegorman PPP. Complete enabling works at Grangegorman necessary for the PPP project.
90% of schools to have completed the inventory data (85% achieved in 2014).	90% of schools to have completed the inventory data.

Context and Impact indicators

- Number of large scale projects substantially completed in:
 - Primary sector
 - Post-Primary sector
 - Higher Education sector
- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in:
 - Primary sector
 - Post-Primary sector
 - Higher Education sector
- Change in the number of rented prefabs (% change on previous year)
- Unitary payments under the PPP Programme (a) schools (b) Higher Education Sector

	2012	2013	2014
(a) Primary sector	39	29	N/A
(b) Post-Primary sector	14	15	N/A
(c) Higher Education sector	2	7	0
(a) Primary sector	494	679	N/A
(b) Post-Primary sector	252	197	N/A
(c) Higher Education sector	0	0	0
	1,403 (-9.4%)	1,124 (-19.9%)	949 (-15.6%)
(a) 15 (b) 2		(a) 15 (b) 2	(a) 23 (b) 2

E. APPROPRIATIONS-IN-AID	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
1. Superannuation Contributions	183,799	-	183,799	189,514	-	189,514
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts	24,491	-	24,491	27,720	-	27,720
3. Receipts from Pension-related Deduction on Public Service Remuneration	334,321	-	334,321	345,196	-	345,196
4. Secondments Overpayments	5,600	-	5,600	4,600	-	4,600
5. Miscellaneous	3,621	2,501	6,122	3,621	2,501	6,122
Total :-	551,832	2,501	554,333	570,651	2,501	573,152

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

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	Current	Current	
	€000	€000	%
INCOME :			
National Training Fund Levy	340,539	352,951	4%
European Social Fund	3,300	12,800	288%
European Globalisation Adjustment Fund	450	-	-
Investment Account Income	120	120	-
Bank Interest Received	26	26	-
Total Income :-	344,435	365,897	6%
EXPENDITURE			
Training Programmes for those in Employment			
Training People in employment	39,600	49,600	25%
Training Networks Programme	11,924	12,636	6%
Training Grants to Industry	6,500	6,500	-
Workplace Basic Education Fund	2,800	2,800	-
Community & Voluntary Organisations	375	375	-
Continuing Professional Development	75	75	-
Total	61,274	71,986	17%
Training Programmes for Employment			
Training People for Employment	228,125	227,646	-
Labour Market Education and Training Fund - Momentum	23,881	15,300	-36%
Springboard	23,688	22,438	-5%
ICT Skills Conversions Course	5,000	5,000	-
Training Networks Programme	3,766	3,564	-5%
Vocational Training Opportunities Scheme (VTOS)	6,000	6,000	-
European Globalisation Adjustment Fund (EGF)	2,000	1,800	-10%
Technical Employment Support Grant	3,200	3,200	-
Community Employment Training	4,200	4,200	-
Total	299,860	289,148	-4%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements	860	860	-
Total	860	860	-
Bank Charges			
	6	6	-
Total Expenditure :-	362,000	362,000	-
Surplus/ (Deficit) for the year	(17,565)	3,897	-
Balance brought forward at 1st January 2014	155,746		
Surplus Carried Forward as at 31 December 2014 (Projected)	138,181		
Surplus Carried Forward as at 31 December 2015 (Projected)	-	142,078	

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

APPENDIX

Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Exchequer (Subhead A. 13.1)	45,500	-	45,500	10,000	-	10,000	-78%
Total Income :-	45,500	-	45,500	10,000	-	10,000	-78%
Expenditure:							
Costs of awards	25,000	-	25,000	4,500	-	4,500	-82%
Legal costs	17,000	-	17,000	3,500	-	3,500	-79%
Administration cost	3,500	-	3,500	2,000	-	2,000	-43%
Total Expenditure :-	45,500	-	45,500	10,000	-	10,000	-78%
Excess of Expenditure over Income	-	-	-	-	-	-	-
Excess of Income over Expenditure	-	-	-	-	-	-	-
Amount of Fund Surplus as at 31 December 2013	-	-	-	-	-	-	-

INTERNATIONAL CO-OPERATION

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

Four hundred and seventy five million, four hundred and seventy-three thousand euro
(€475,473,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION	478,913	250	479,163	476,373	250	476,623	-1%
Gross Total :-	478,913	250	479,163	476,373	250	476,623	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	1,150	-	1,150	1,150	-	1,150	-
Net Total :- (a)	477,763	250	478,013	475,223	250	475,473	-1%

Net Decrease (€000) (2,540)

Exchequer pay included in above net total
Associated Public Service employees

14,048	14,508	-
185	185	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	14,898	-	14,898	15,358	-	15,358	3%
(ii) TRAVEL AND SUBSISTENCE	2,300	-	2,300	2,200	-	2,200	-4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	100	1,800	1,700	120	1,820	1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,850	20	1,870	1,850	10	1,860	-1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,575	30	1,605	1,575	20	1,595	-1%
(vi) OFFICE PREMISES EXPENSES	3,375	100	3,475	3,125	100	3,225	-7%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	750	-	750	750	-	750	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	1,450	-	1,450	1,500	-	1,500	3%
Gross Total :-	27,898	250	28,148	28,058	250	28,308	1%

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

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

A - WORK ON POVERTY AND HUNGER REDUCTION

High Level Goal: Contribute to the reduction of global poverty and hunger and build opportunity, with a particular focus on sub-Saharan Africa

Financial & Human Resource Inputs

Numbers	
2013	2014
185	185

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - PAYMENT TO GRANT-IN-AID FUND FOR BILATERAL AND OTHER COOPERATION (GRANT-IN-AID)	
A.4 - EMERGENCY HUMANITARIAN ASSISTANCE	
A.5 - PAYMENTS TO INTERNATIONAL FUNDS FOR THE BENEFIT OF DEVELOPING COUNTRIES	
A.6 - CONTRIBUTIONS TO UNITED NATIONS AND OTHER DEVELOPMENT AGENCIES	

Programme Total:-
of which pay:-

185	185
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2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,898	-	14,898	15,358	-	15,358
13,000	250	13,250	12,700	250	12,950
326,015	-	326,015	315,965	-	315,965
57,500	-	57,500	58,500	-	58,500
28,610	-	28,610	37,460	-	37,460
38,890	-	38,890	36,390	-	36,390
478,913	250	479,163	476,373	250	476,623
14,898		14,898	15,358		15,358

Key Outputs

Public Service Activity:

Work internationally at Multiple levels to help achieve the Millennium Development Goals (MDGs) with a focus on eradicating extreme poverty and hunger.

Engage with the multilateral system and civil society partners to strengthen their effective contribution to results for the reduction of poverty and hunger.

Provide rapid and efficient humanitarian response and continued efficient implementation of the Rapid Response Initiative.

Deepen Irish public understanding of global development issues and engagement with Irish Aid.

Provide quality assurance, risk management and accountability to ensure results of the Aid programme.

2014 output targets	2015 output targets
Deliver aid programme as per plan and budgets. Finalise multiannual action plan for implementing Ireland's International Development Policy. Reflect Ireland's development commitments in Ireland's new Foreign Policy. Achieve positive outcome from the OECD Development Assistance Committee Peer Review.	Deliver aid programme as per plan and budgets. Clear progress on implementation of One World, One Future Framework for Action, including strengthened policy coherence in line with the Foreign Policy Review report. Implementation of the recommendations from the 2014 DAC Peer review integrated into business planning.
Develop a common EU position for the Millennium Development Goal Special Event.	Effective and appropriate support delivered to Ireland's co-facilitation of UN post 2015 process. Comprehensive and sustained input maintained to ensure Ireland's national position contributes to a strong and measurable development framework for beyond 2015. Review of the Irish Aid engagement with multilateral partners completed and new strategy for engagement agreed.
Provide focused and timely Emergency and Humanitarian Assistance funding to key partners in the UN and Civil Society partners.	Effective and timely Humanitarian Assistance provided to key partners in the UN and Civil Society partners.
Enhance public understanding and continued support for Irish Aid Programme.	Continued support provided to a range of development education and public outreach initiatives aimed at enhanced public understanding of global development issues and the work of Irish Aid.
Implement recommendations from review of partner country management systems'.	Continued implementation of the recommendations of the review of mission level management systems External and internal quality assurance mechanisms operating effectively.

Context and Impact indicators

	2012	2013	2014
1- % of Irish ODA untied	100%	100%	100%
2- % of Irish Bilateral ODA spend on Health, Education, Social Protection and Hunger Alleviation initiatives	55%	56%	58%
3- % of Irish Bilateral ODA spend on Hunger Related activities	20%	20%	20%
5- Number of Irish Aid Priority Countries implementing a Scaling Up Nutrition (SUN) initiative	7	7	8
6- Number of Irish Aid Priority Countries with an increasing or stable UNDP Human Development Index ranking	9	9	9

III.

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid	300	-	300	300	-	300
2. Receipts from Pension-related Deduction on Public Service Remuneration	850	-	850	850	-	850
Total :-	1,150	-	1,150	1,150	-	1,150

APPENDIX

Bilateral Co-operation (Subhead A.3)*

	2014 Estimate	2015 Estimate	Change
	Current	Current	2015
	€000	€000	over 2014 %
Expenditure:			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Key Partner Countries	159,160	149,266	-6%
(ii) Other Programme Countries	16,000	15,550	-3%
2. Civil Society including Co-Financing with Non-Governmental Organisations:			
(i) Funding to Non Government Organisation's Development Programme	67,170	65,440	-3%
(ii) Development Education	3,254	3,400	4%
(ii) In-Country Micro projects	500	350	-30%
(iv) Misesan Cara	16,000	15,500	-3%
3. Support to Essential Services - Global Health Initiatives	4,000	7,310	83%
4. Support to Essential Services - Global HIV and AIDS Initiatives	12,600	12,110	-4%
5. Support to Essential Services - Global Education Initiatives	3,150	4,300	37%
6. Support to Inclusive Economic Growth - Agriculture and Social Protection ...	9,820	7,500	-24%
7. Africa Strategy ...	900	650	-28%
8. Recovery Assistance	7,500	13,000	73%
9. Rapid Response Initiative	4,180	2,000	-52%
10. Stability Fund ...	4,000	3,000	-25%
11. Co-Financing with World Bank ...	1,000	1,000	-
12. Governance Human Rights and Gender Equality ...	1,800	1,800	-
13. Building Resilience - Climate Change and Environment ...	4,200	4,790	14%
14. Resilience and Nutrition ...	2,500	2,500	-
15. Volunteer Related Programmes	1,200	1,050	-13%
16. Other Expenditure:			
(i) Policy Development and Aid effectiveness	450	700	56%
(ii) Research and Support to Third Level Institutions	1,720	1,265	-26%
(iii) Public Information and Outreach	946	800	-15%
(iv) Support to Development Studies etc	2,710	1,710	-37%
(v) Miscellaneous Programmes Areas	1,255	974	-22%
Total Expenditure:-	326,015	315,965	-3%

* This appendix sets out the main areas of expenditure and reflect the current structure of the aid programme. The 2014 allocations have been restated accordingly.

28

FOREIGN AFFAIRS AND TRADE

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

One hundred and sixty-four million, nine hundred and fifty-eight thousand euro
(€164,958,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY	47,562	597	48,159	47,795	863	48,658	1%
B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES	68,407	3,388	71,795	68,764	3,113	71,877	-
C - RECONCILIATION AND COOPERATION ON THIS ISLAND	17,280	252	17,532	19,751	273	20,024	14%
D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS	74,438	360	74,798	68,946	501	69,447	-7%
Gross Total :-	207,687	4,597	212,284	205,256	4,750	210,006	-1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	45,048	-	45,048	45,048	-	45,048	-
Net Total :-	162,639	4,597	167,236	160,208	4,750	164,958	-1%

Net Decrease (€000) (2,278)

Exchequer pay included in above net total

68,039

75,855

-

Associated Public Service employees

1,160

1,196

3%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	71,787	-	71,787	79,603	-	79,603	11%
(ii) TRAVEL AND SUBSISTENCE	6,630	-	6,630	5,144	-	5,144	-22%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,313	99	5,412	3,748	300	4,048	-25%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	7,594	-	7,594	5,786	-	5,786	-24%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	15,226	3,867	19,093	13,729	3,650	17,379	-9%
(vi) OFFICE PREMISES EXPENSES	24,502	631	25,133	24,319	800	25,119	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
(viii) FOREIGN REPRESENTATION AND ACCOMMODATION EXPENSES	11,231	-	11,231	10,524	-	10,524	-6%
Gross Total :-	142,383	4,597	146,980	142,953	4,750	147,703	0%

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

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

A - PROMOTE IRELAND'S ECONOMIC AND TRADE INTERESTS IN EUROPE AND INTERNATIONALLY

High Level Goal: Promote Ireland's economic interest in Europe and internationally

Financial & Human Resource Inputs

Numbers	
2014	2015
339	349

A.1 - ADMINISTRATION - PAY	20,938	-	20,938	23,195	-	23,195
A.2 - ADMINISTRATION - NON-PAY	22,376	597	22,973	20,244	863	21,107
A.3 - INFORMATION SERVICES	502	-	502	502	-	502
A.4 - CULTURAL RELATIONS WITH OTHER COUNTRIES (GRANT-IN-AID)	846	-	846	846	-	846
A.5 - TRADE PROMOTION FUNDS	400	-	400	480	-	480
A.6 - CONTRIBUTIONS TO NATIONAL AND INTERNATIONAL ORGANISATIONS	2,325	-	2,325	2,528	-	2,528
- ATLANTIC CORRIDOR PROJECT	175	-	175	-	-	-

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
20,938	-	20,938	23,195	-	23,195
22,376	597	22,973	20,244	863	21,107
502	-	502	502	-	502
846	-	846	846	-	846
400	-	400	480	-	480
2,325	-	2,325	2,528	-	2,528
175	-	175	-	-	-
47,562	597	48,159	47,795	863	48,658
20,938	-	20,938	23,195	-	23,195

Key Outputs

Public Service Activity:

Promote Ireland's economic and trading interests in Europe and internationally.

Enhance engagement with partners in Europe on matters of mutual interest.

2014 output targets	2015 output targets
Number of Local Market Plans to prepare: 27 Number of trade missions to support development and delivery of: at least 15.	Number of Local Market Plans to prepare: 27 Support development and delivery of trade missions: at least 15. Number of Export Trade Councils to Chair: 2.
Number of official visits to prepare and execute: 20.	Number of official visits to prepare and execute: 20.

Context and Impact indicators

- Jobs attributable to Foreign Direct Investment
- Exports of goods and services (€m)
- Number of overseas visitors

2011	2012	2013
250,400	254,695	296,326
€172,696	€177,215	€179,292
6,505,200	6,518,000	6,986,000

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

B - CONSULAR, PASSPORT AND IRISH ABROAD SERVICES

High Level Goal: Provide Consular and Passport Services to Irish citizens and engage with Irish communities abroad

Financial & Human Resource Inputs

Numbers	
2014	2015
467	483

B.1 - ADMINISTRATION - PAY	28,969	-	28,969
B.2 - ADMINISTRATION - NON-PAY	27,736	3,388	31,124
B.3 - REPATRIATION AND MAINTENANCE OF DISTRESSED IRISH PERSONS ABROAD	79	-	79
B.4 - SUPPORT FOR IRISH EMIGRANT SERVICES	11,623	-	11,623
Programme Total:-	68,407	3,388	71,795

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
28,969	-	28,969	32,136	-	32,136
27,736	3,388	31,124	24,954	3,113	28,067
79	-	79	79	-	79
11,623	-	11,623	11,595	-	11,595
68,407	3,388	71,795	68,764	3,113	71,877

Key Outputs

Public Service Activity:

Provide a full range of consular services.

2014 output targets	2015 output targets
<p>Continue to provide consular assistance and consular services for Irish citizens.</p> <p>Continue to provide high quality services to Authentication, Foreign Birth Registration and Letter of Freedom applicants. These services are demanded.</p> <p>Complete review of Honorary Consul Service and implementation of as many of recommendations therein, subject to resource limitations.</p> <p>Review FBR Pilot Project in consultation with D/AF&M.</p> <p>Ensure that all missions have in place Crisis Contingency Response Plans.</p>	<p>Continue to provide consular services to Irish citizens.</p> <p>Continue to provide high quality services to applicants for Authentication of Documents, Foreign Birth Registration and Letters of Freedom to Marry or enter a Civil Partnership abroad. Based on previous figures, it is expected that there will be approximately:</p> <ul style="list-style-type: none"> - Requests for authentication of documents: 57,000 - Requests for Letters of Freedom to Marry abroad: 3,000 - Applications for citizenship through Foreign Birth Registration: 5,000. <p>Ensure that all missions, including newly opened missions have in place crisis contingency response plans.</p> <p>Complete two crisis response simulation exercises with missions abroad. Focussing on missions in "hotspots" – upcoming elections/events.</p> <p>Complete review of Honorary Consul Service and implementation of as many of recommendations therein, subject to resource limitations.</p>
<p>Produce 630,000 passports, with 65% produced from Passport Express applications.</p> <p>% of Passport Express applications to have passports issued on or before 10 days: 83%</p>	<p>Produce 632,000 passports, with 65% produced from Passport Express applications.</p> <p>% of Passport Express applications to have passports issued on or before 10 days: 83%</p>
<p>Award €0.32m to 200 organisations in 14 countries under Emigrant Support Programme.</p> <p>Support the implementation of outcomes from the 2013 Global Irish Economic Forum.</p> <p>Manage the award of the Centenarian Bounty for those outside the State.</p>	<p>Provide targeted funding of €12.59m to community organisations.</p> <p>Manage the award of the Centenarian Bounty for those outside the State.</p> <p>Publish Ireland's First Diaspora Policy.</p>

Context and Impact indicators

1- Passport Revenue	€35.8m	€39.8m	€38.5m
2- Passport Costs	€1.7m	€3.6m	€8.3m
3- Revenue Per Passport Issued	€9.9	€3.0	€1.0
4- Cost Per Passport Issued	€2.81	€2.64	€5.00
5- Consular Services Revenue	€1.6m	€1.6m	€1.1m

2011	2012	2013
€35.8m	€39.8m	€38.5m
€1.7m	€3.6m	€8.3m
€9.9	€3.0	€1.0
€2.81	€2.64	€5.00
€1.6m	€1.6m	€1.1m

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

C - RECONCILIATION AND COOPERATION ON THIS ISLAND

High Level Goal: Advance reconciliation and co-operation on this island

Financial & Human Resource Inputs

Numbers	
2014	2015
116	119

C.1-	ADMINISTRATION - PAY	7,161	-	7,161
C.2-	ADMINISTRATION - NON-PAY	7,224	252	7,476
C.3-	NORTH-SOUTH AND ANGLO-IRISH CO-OPERATION	2,745	-	2,745
C.4-	INTERNATIONAL FUND FOR IRELAND	150	-	150
Programme Total:-		17,280	252	17,532

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,161	-	7,161	7,944	-	7,944
7,224	252	7,476	6,412	273	6,685
2,745	-	2,745	2,745	-	2,745
150	-	150	2,650	-	2,650
17,280	252	17,532	19,751	273	20,024

Key Outputs

Public Service Activity:

Maintain peace and stability in Northern Ireland (NI).

Support better mutual understanding and reconciliation on the island of Ireland.

Maintain a strong British Irish Partnership in support of reconciliation and recovery.

Maintain and develop strong supportive partnerships, including with the US and the wider Irish Community.

2014 output targets	2015 output targets
Number of official visits to NI to facilitate: 19.	Number of official visits to NI to facilitate: 19.
Number of community organisations to fund: over 100. Value of targeted funding community organisations: €2.7m.	Number of community organisations to fund (including 3-5 strategic partner organisations): over 100. Value of targeted funding community organisations: €2.7m.
State Visit (April 2014). Number of official visits to UK (to regional priority locations): 22 (4).	Number of official visits to UK (to regional priority locations): 22 (4). Enhance engagement with Scotland.
Number of official visits to facilitate: 18.	Number of official visits to facilitate: 18.

Context and Impact indicators

1-	Number of NSMC Meetings	24
2-	Total Cross Border Trade	€56bn
3-	Total recorded crimes with sectarian motivation (Apr-Mar) *	885

2011	2012	2013
24	31	24
€56bn	€83bn	€50.4bn
885	889	961

*These figures provide context only; there is no link or correlation between the Division's work and the number of recorded crimes with sectarian motivation

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

PROGRAMME EXPENDITURE

D - INTERNATIONAL PEACE, SECURITY AND HUMAN RIGHTS

High Level Goal: International Peace, Security and Human Rights

Financial & Human Resource Inputs

Numbers		
2014	2015	
238	245	D.1 - ADMINISTRATION - PAY
		D.2 - ADMINISTRATION - NON-PAY
		D.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS
		D.4 - ACTIONS CONSEQUENT ON TITLE V OF THE TREATY ON EUROPEAN UNION
		Programme Total:-
		<i>of which pay:-</i>

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,719	-	14,719	16,328	-	16,328
13,260	360	13,620	11,740	501	12,241
46,041	-	46,041	40,460	-	40,460
418	-	418	418	-	418
74,438	360	74,798	68,946	501	69,447
14,719	-	14,719	16,328	-	16,328

Public Service Activity:

Promote respect for and protection of human rights and the rule of law.

2014 output targets	2015 output targets
Advance human rights priorities through our membership of the UN HRC (2013-2015). Coordinate input into, and representation at, the review of Ireland's fourth periodic report to the ICCPR by the UN Human Rights Committee in July 2014.	Advance human rights priorities through our membership of the UN HRC (2013-2015). Host Annual DFAT NGO Forum. Coordinate input into, and representation at, the review of Ireland's third periodic report to the ICESCR by the UN Committee on Economic, Social and Cultural Rights in June 2015. Preparation and finalisation of Ireland's National Plan on Business and Human Rights.
Promote Irish positions in context of shaping the development of the EU's CFSP. Coordinate Irish engagement in relation to the development of the European External Action Service. Number of civilian experts to deploy to CSDP missions: 15. Develop International Cybersecurity Strategy Review DFAT activity on International Terrorism and Drugs, on the basis of a discussion paper to be prepared in Q1 Support and promote UN Security Council resolutions on Women, Peace and Security.	Promote Irish positions in context of shaping the development of the EU's CFSP. Coordinate Irish engagement with the European External Action Service. Number of civilian experts to deploy to CSDP missions: 15. Support and promote implementation of UN Security Council resolutions on Women, Peace and Security. Finalise Ireland's 2nd National Action Plan on Women, Peace and Security. Contribute to Irish engagement in the fields of conflict prevention, mediation and post-conflict reconciliation.
Reflect Irish priorities in the work of the UN and other multilateral organisations, including the Council of Europe and OSCE. Manage Ireland's financial contribution to international organisations, including UN Peacekeeping missions. Maintain strong support for UN Peacekeeping efforts, notably through deployments from Defence Forces.	Reflect Irish priorities in the work of the UN and other multilateral organisations, including the Council of Europe and OSCE. Maintain strong support for UN Peacekeeping, notably through continued participation of Irish peacekeepers in UN and UN-mandated operations. Provide training to support capacity of a small number of African partner countries to contribute to UN peacekeeping missions. Contribute to the UN Secretary General's Peacekeeping Policy Review.
Continue engagement with the International Atomic Energy Agency when Ireland rejoins the Board of Governors in 2014. Contribute to the 3rd Review Conference of the Anti-Personnel Landmines Convention. Contribute to the developing discussion on Lethal Autonomous Robotics in the Convention on Certain Conventional Weapons. Identify ways to ensure the rapid entry into force and effective implementation of the Arms Trade Treaty. Continue engagement with the Organisation for the prohibition of Chemical Weapons for the remainder of Ireland's membership of the OPCW Executive Council. Participate in the third Preparatory Committee meeting of the process leading up to the "2015 Review Conference" of the Nuclear Non-Proliferation Treaty (NPT). Participate in a Conference to address the humanitarian impact of nuclear weapons (February). Assume coordinating role for the New Agenda Coalition (January to June) Continue to support efforts towards a Conference on a WMD-free zone in the Middle East.	Prepare for and participate in the Review Conference of the Nuclear Non-Proliferation Treaty (NPT). Maintain support for efforts to convene a Conference on a WMD-free zone in the Middle East. Continue engagement with the International Atomic Energy Agency including through membership of the Board of Governors. Continued participation in the Nuclear Suppliers Group and in other counter-proliferation bodies. Support the entry into force of the Arms Trade Treaty and effective implementation of the Treaty including through participation at the First Conference of States Parties. Contribute to the First Review Conference of the Convention on Cluster Munitions. Contribute to the developing discussion on Lethal Autonomous Weapons Systems in the Convention on Certain Conventional Weapons. Continue engagement with the Organisation for the Prohibition of Chemical Weapons. Engage with EU and relevant actors to prepare for the 2016 review conference of the BTWC.

Context and Impact indicators

1-	Financial Contributions to International Organisations
2-	Total UN Regular Budget
3-	States adhering to the Convention on Cluster Munitions

2011	2012	2013
€4.2 m	€9.8m	€6.3m
\$2.7bn	\$2.7bn	\$2.6bn
67	77	84

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services	40,020	-	40,020	40,020	-	40,020
2. Repayment of Repatriation and Maintenance advances	30	-	30	30	-	30
3. VAT refunds to Diplomatic Missions	750	-	750	750	-	750
4. Miscellaneous	500	-	500	500	-	500
5. Receipts from Pension-related Deduction on Public Service Remuneration	3,748	-	3,748	3,748	-	3,748
Total :-	45,048	-	45,048	45,048	-	45,048

29

COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

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

(a) by way of current year provision

One hundred and seventy-three million, one hundred and thirty-three thousand euro

(€173,133,000)

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

Four million, six hundred thousand euro

(€4,600,000)

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

PROGRAMME EXPENDITURE	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS	13,108	38,565	51,673	12,200	22,784	34,984	-32%
B - BROADCASTING	241,894	1,598	243,492	246,640	1,005	247,645	2%
C - ENERGY	21,266	59,810	81,076	21,217	52,135	73,352	-10%
D - NATURAL RESOURCES	18,326	8,816	27,142	19,049	11,861	30,910	14%
E - INLAND FISHERIES	26,912	1,211	28,123	26,444	1,215	27,659	-2%
Gross Total :-	321,506	110,000	431,506	325,550	89,000	414,550	-4%
Deduct :-							
F - APPROPRIATIONS-IN-AID	237,000	-	237,000	241,417	-	241,417	-
Net Total :-	84,506	110,000	194,506	84,133	89,000	173,133	-11%

Net Decrease (€000)

(21,373)

Exchequer pay included in above net total	29,204	30,773	5%
Associated Public Service employees (a)	1,100	1,110	1%
Exchequer pensions included in above net total	2,774	3,092	11%
Associated Public Service pensioners	239	244	2%

ADMINISTRATION	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	15,351	-	15,351	17,550	-	17,550	14%
(ii) TRAVEL AND SUBSISTENCE	583	-	583	583	-	583	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	757	-	757	757	-	757	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	529	-	529	529	-	529	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,300	1,100	3,400	2,300	1,100	3,400	-
(vi) OFFICE PREMISES EXPENSES	732	-	732	732	-	732	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,895	-	1,895	1,895	-	1,895	-
(viii) EQUIPMENT, STORES AND MAINTENANCE	590	1	591	245	1	246	-58%
Gross Total :-	22,737	1,101	23,838	24,591	1,101	25,692	8%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	Application of Deferred Surrender				
	€000	€000	€000	€000	
A. 4 - MULTIMEDIA DEVELOPMENTS	-	-	400	-	-
A. 5 - INFORMATION SOCIETY	-	-	700	-	-
C.4 - SUSTAINABLE ENERGY PROGRAMME	8,500	-	3,500	-	-59%
	8,500	-	4,600	-	-46%

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

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

A - COMMUNICATIONS

High Level Goal: Contribute to sustainable economic growth, jobs, competitiveness and social inclusion by: facilitating and promoting timely investment in Next Generation Networks; enhanced internet engagement by citizens and business; and supporting job creation, business development and innovation, especially in the digital media sector

Financial & Human Resource Inputs

Numbers	
2014	2015
59	61

13	13
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72	74
----	----

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - INFORMATION AND COMMUNICATIONS TECHNOLOGY PROGRAMME	
A.4 - MULTIMEDIA DEVELOPMENTS	
A.5 - INFORMATION SOCIETY ...	
A.6 - OTHER CAPITAL (INCL. CAPITAL CONTINGENCY)	
- CHANGE MANAGEMENT FUND	

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,891	-	3,891	4,660	-	4,660
2,263	364	2,627	1,538	249	1,787
3,150	28,851	32,001	2,750	15,185	17,935
1,950	3,850	5,800	1,750	3,850	5,600
1,852	5,000	6,852	1,502	3,000	4,502
1	500	501	-	500	500
1	-	1	-	-	-
13,108	38,565	51,673	12,200	22,784	34,984
4,432		4,432	5,201		5,201

Key Outputs

Public Service Activity:

Rollout of National Broadband Plan.

Develop digital media enterprise cluster.

Internet Training Initiatives.

Implementation of the National Postcode System.

2014 output targets*	2015 output targets
Design, planning and procurement of the State-led intervention to deliver high speed broadband nationwide.	Deliver implementation strategy for public consultation and proceed to procurement phase.
Complete transition of the DHDA to Dublin City Council (DCC). 85 digital enterprises based at the Digital Hub, representing 85% occupancy rate and supporting 900 jobs.	Conclude merger of DHDA with DCC. A minimum of 85 digital enterprises based at the Digital Hub, achieving 85% occupancy rate and supporting 900 jobs. 2,000 small businesses supported by the Trading Online Voucher Scheme.
24,000 more citizens provided with digital skills training under the Benefit programme.	Deliver internet training to 30,000 under the Benefit programme.
Design and validation of the Postal Address Database. First pass through selected databases at 8 Government Departments.	Launch of Eircodes in Q2 2015.

* *Outturn data has been provided where available.*

Context and Impact indicators

- 1- Total Number of Broadband Users
- 2- Broadband Penetration Rate among Enterprises
- 3- Total Number of Second Level Schools with 100 mbs Broadband
- 4- % of citizens (adults 16 – 74) not engaging with the internet

2011	2012	2013
1.62m	1.67m	1.68m
91%	99%	n/a
78	273	526
21%	18%	18%

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

PROGRAMME EXPENDITURE

B - BROADCASTING

High Level Goal: To promote a vibrant broadcasting sector, the provision of value for money and high quality output by the State Broadcasting Companies, a strong high quality private broadcasting sector, development of media policy generally and to ensure that an appropriate regulatory framework is in place to achieve this

Financial & Human Resource Inputs

Numbers	
2014	2015
16	21

B.1 -	ADMINISTRATION - PAY				
B.2 -	ADMINISTRATION - NON-PAY				
B.3 -	GRANT TO RADIO TELEFÍS ÉIREANN FOR BROADCASTING LICENCE FEES				
B.4 -	PAYMENT TO AN POST FOR COLLECTION OF BROADCASTING LICENCE FEES				
B.5 -	DEONTAS I LEITH THEILIFÍS NA GAELIGE (DEONTAS-I_gCABHAIR)				
B.6 -	BROADCASTING FUND				

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
860	-	860	988	-	988
399	65	464	527	85	612
181,074	-	181,074	185,724	-	185,724
12,457	-	12,457	12,457	-	12,457
32,750	1,533	34,283	32,240	920	33,160
14,354	-	14,354	14,704	-	14,704
241,894	1,598	243,492	246,640	1,005	247,645
860		860	988		988

Key Outputs

Public Service Activity:

Ensure the continued provision of public service broadcasting.

Ensure the continued provision of Irish language public service broadcasting.

Create an environment that encourages the successful development of the audio and audio-visual media sector in Ireland.

2014 output targets	2015 output targets
Contribute forecast licence fee receipts of €181.1m to RTÉ.	Contribute forecast licence fee receipts of €185.7m to RTÉ.
Contribute exchequer funding of €25m and licence fee funding of €0.245m to TG4. Number of hours of new Irish language programming per day: 4.69	Contribute exchequer funding of €23.915m and licence fee funding of €0.245m to TG4. Number of hours of new Irish language programming per day: 4.6
Provide grants of up to €14.35m through the Broadcasting Fund administered by the BAI for eligible new television and radio programmes in Irish culture and heritage as well as archiving projects. Arising from the Five Year Report, a review of the advertising market will be completed. An efficiency review of RTÉ will also be carried out.	Provide grants of up to €14.7m through the Broadcasting Fund administered by the BAI for eligible new television and radio programmes in Irish culture and heritage as well as archiving projects.

Context and Impact indicators

- Number of new television and radio programmes offered funding through the BAI's Broadcasting Funding Scheme
- TG4: Average number of hours (per day) of Irish produced television programming
- RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres

2011	2012	2013
273	447	349
1,615 (4.42)	1,712 (4.69)	1,767 (4.84)
4,782	4,742	4,833

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

C - ENERGY

High Level Goal: To ensure security, continuity and competitiveness of energy supply for the economy and for consumers, and to promote the sustainability of energy supply and demand

Financial & Human Resource Inputs

Numbers	
2014	2015
71	74

62	62
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C.1 - ADMINISTRATION - PAY					
C.2 - ADMINISTRATION - NON-PAY					
C.3 - SUSTAINABLE ENERGY AUTHORITY OF IRELAND - ADMINISTRATION AND GENERAL EXPENSES					
C.4 - SUSTAINABLE ENERGY PROGRAMMES (CASH-LIMITED)#					
C.5 - ENERGY RESEARCH PROGRAMMES (CASH-LIMITED)					
C.7 - GAS SERVICES					
C.8 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS					

Programme Total:-
of which pay:-

133	136
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Part funded from the National Lottery Licence transaction.

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,165	-	4,165	4,557	-	4,557
1,552	255	1,807	1,861	301	2,162
7,555	-	7,555	7,000	-	7,000
6,582	49,655	56,237	6,527	43,773	50,300
1,140	9,900	11,040	1,000	8,061	9,061
32	-	32	32	-	32
240	-	240	240	-	240
21,266	59,810	81,076	21,217	52,135	73,352
8,365		8,365	8,553		8,553

Key Outputs

Public Service Activity:

Maximisation of energy efficiency.

Maximisation of energy efficiency and tackling of energy poverty.

Deliver progressively on renewable energy targets.

2014 output targets*	2015 output targets
Delivered energy savings of:- - GWh: 405, - CO2 equivalent: 100kt, - Value: €24.1m. Established Energy Efficiency Fund.	To deliver energy savings of:- - GWh: 382, - CO2 equivalent: 95kt, - Value: €22.5m.
Number of low income homes provided with energy efficiency measures: 12,000; Delivered energy savings of:- - GWh: 27, - CO2 equivalent: 6.7kt, - Value: €1.9m.	Number of low income homes to provide with energy efficiency measures: 7,475 To deliver energy savings of:- - GWh: 15.7 - CO2 equivalent: 3.9kt, - Value: €1.1m.
Level of RES-E capacity to install: 280 MW.	Level of RES-E capacity to install: 350-400 MW.

* Outturn data has been provided where available.

Context and Impact indicators

- Level of avoided energy use through increased energy efficiency
- % electricity generated from renewable resources
- Level of CO2 avoided from use of renewable energy

2011	2012	2013
9,150GWh €12m	9,910GWh €53m	12,377GWh €88m
16.2%	19.3%	20.9%
3,155kt €7m	3,000kt €26.6m	3,446kt €16m

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

D - NATURAL RESOURCES

High Level Goal: To manage our mineral, hydrocarbon and other geological resources in a sustainable and productive manner

Financial & Human Resource Inputs

Numbers	
2014	2015
97	100

D.1 - ADMINISTRATION - PAY
D.2 - ADMINISTRATION - NON-PAY
D.3 - PETROLEUM SERVICES
D.4 - MINING SERVICES
D.5 - GSI SERVICES
D.6 - ORDNANCE SURVEY IRELAND#
D.7 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,552	-	5,552	6,451	-	6,451
2,828	362	3,190	2,752	407	3,159
641	-	641	641	-	641
2,200	1,485	3,685	2,100	1,485	3,585
540	5,984	6,524	540	8,984	9,524
6,430	985	7,415	6,430	985	7,415
135	-	135	135	-	135
18,326	8,816	27,142	19,049	11,861	30,910
5,552		5,552	6,451		6,451

Key Outputs

Public Service Activity:

Maximise contribution of oil, gas and mining sectors to the economy.

Address the environmental, health and safety impacts of mining activity.

Provide reliable geoscience support for environmental protection and to support the sustainable development of Ireland's natural resources.

2014 output targets	2015 output targets
Number of licences/leases under Active Regulation : Petroleum: 60 Mining: 580	Number of licences/leases under Active Regulation : Petroleum: 60 Mining: 600
Complete phase one design, procurement and construction in accordance with the contracted programme of works.	Complete phase two of works in accordance with the contracted programme.
Increase INFOMAR mapping by 2 additional bays to 24 bays. Develop proposals for next phase Tellus Project.	Complete mapping INFOMAR Phase 1 Priority areas, all 26 bays. Implement next phase of Tellus Project.

Context and Impact indicators

- Revenue earned by the State from:
 - Petroleum Authorisations:
 - Mining Licences:
- Added Value Projects Supported by INFOMAR

2011	2012	2013
(a) €2.8m	(a) €2.7m	(a) €2.174m
(b) €10m	(b) €9m	(b) €9m
23	27	19

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

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

E - INLAND FISHERIES

High Level Goal: To manage our inland fisheries in a sustainable and productive manner

Financial & Human Resource Inputs

Numbers	
2014	2015
18	15
347	347 [^]
365	362

E.1 - ADMINISTRATION - PAY
 E.2 - ADMINISTRATION - NON-PAY
 E.3 - INLAND FISHERIES

Programme Total:-
 of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
883	-	883	894	-	894
344	55	399	363	59	422
25,685	1,156	26,841	25,187	1,156	26,343
26,912	1,211	28,123	26,444	1,215	27,659
15,136	-	15,136	14,829	-	14,829

[^] Included in the numbers are 49 co-funded North-South agency employees. In 2014 the figure was 49.

Key Outputs

Public Service Activity:

Ensure the effective conservation of inland fish habitats and stocks.

Improve the protection of the resource.

Develop and improve fisheries habitats.

2014 output targets	2015 output targets
Number of environmental inspections to carry out: 5,930	Number of inspections of Recreational Anglers for licence and/or permit: 13,000; Number of inspections of Other Anglers: 12,500
	Number of fines issued/ fixed charge notices: 206; number of prosecutions concluded: 82
	Length of streams rehabilitated: 35,000 meters

Context and Impact indicators

- Number of rivers assessed as part of the annual salmon management programme
- Number of recreational salmon angling licence sales
- Number of commercial salmon licence sales

2011	2012	2013
138	147	143
19,899	19,624	19,109
292	247	240

APPROPRIATIONS-IN-AID

F. - APPROPRIATIONS-IN-AID:

- Proceeds of fines in respect of inland fishery offences
- Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960
- Petroleum Infrastructure Support Group
- Broadcasting Licence Fees
- Geological Survey Ireland Income
- Rent on Properties in GPO
- Miscellaneous
- Pension Contributions from Agencies
- Receipts from Pension-related Deduction on Public Service Remuneration
- Emergency Call Answering Service

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
50	-	50	50	-	50
11,550	-	11,550	11,455	-	11,455
437	-	437	437	-	437
217,130	-	217,130	222,130	-	222,130
415	-	415	550	-	550
223	-	223	223	-	223
2,888	-	2,888	1,323	-	1,323
-	-	-	1,084	-	1,084
4,057	-	4,057	4,165	-	4,165
250	-	250	-	-	-
237,000	-	237,000	241,417	-	241,417

AGRICULTURE, FOOD AND THE MARINE

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

(a) by way of current year provision

Seven hundred and seventy-two million, five hundred and seventy-nine thousand euro
(€772,579,000)

(b) by way of the application for capital supply services of unspent appropriations, the surrender of which may be deferred

Eighteen million euro
(€18,000,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A. - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE	321,826	37,965	359,791	376,802	33,874	410,676	14%
B. - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH	203,004	2,440	205,444	200,898	3,104	204,002	-1%
C. - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES	250,950	143,108	394,058	226,077	160,702	386,779	-2%
D. - DIRECT PAYMENTS	242,420	187	242,607	240,291	320	240,611	-1%
Gross Total :-	1,018,200	183,700	1,201,900	1,044,068	198,000	1,242,068	3%
Deduct :-							
E. - APPROPRIATIONS-IN-AID	66,797	-	66,797	469,489	-	469,489	-
Net Total :-	951,403	183,700	1,135,103	574,579	198,000	772,579	-32%
				Net Decrease (€000)			(362,524)
Exchequer pay included in above net total			218,770			223,341	2%
Associated Public Service employees			4,445			4,445	-
Exchequer pensions included in above net total			47,519			51,878	9%
Associated Public Service pensioners			1,871			1,833	-2%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	163,966	-	163,966	167,732	-	167,732	2%
(ii) TRAVEL AND SUBSISTENCE	7,050	-	7,050	6,909	-	6,909	-2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,500	-	3,500	3,663	-	3,663	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,716	-	4,716	4,501	-	4,501	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	22,701	1,160	23,861	19,601	1,999	21,600	-9%
(vi) OFFICE PREMISES EXPENSES	5,799	-	5,799	5,798	-	5,798	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	41	-	41	36	-	36	-12%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	1,554	-	1,554	1,352	-	1,352	-13%
(ix) LABORATORY SERVICES	4,000	1,800	5,800	4,000	1,800	5,800	-
Gross Total :-	213,327	2,960	216,287	213,592	3,799	217,391	1%

	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	
		<i>Application of Deferred Surrender</i>	
C.6 - FORESTRY AND BIOENERGY	16,800	18,000	7%
	16,800	18,000	7%

* 2014 Estimate includes a Supplementary Estimate of €177,000,000

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

PROGRAMME EXPENDITURE

A - AGRI-FOOD POLICY, DEVELOPMENT AND TRADE

High Level Goal: To progress, in collaboration with State Bodies, the further development of the agri-food sector including the Food Harvest 2020 targets

Financial & Human Resource Inputs

Numbers	
2014	2015
255	249

993	980
76	90
154	130
87	116

1,565	1,565
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A.1 -	ADMINISTRATION - PAY	16,133	-	16,133	16,504	-	16,504
A.2 -	ADMINISTRATION - NON-PAY	4,391	95	4,486	4,132	164	4,296
A.3 -	RESEARCH AND TRAINING	30,668	250	30,918	27,533	450	27,983
A.4 -	DEVELOPMENT OF AGRICULTURE AND FOOD	3,000	12,120	15,120	5,620	4,816	10,436
A.5 -	TEAGASC - GENERAL EXPENSES	107,210	1,500	108,710	112,339	1,500	113,839
A.6 -	AN BORD BIA - GENERAL EXPENSES	28,690	-	28,690	32,944	-	32,944
A.7 -	MARINE INSTITUTE	13,480	10,000	23,480	18,121	8,500	26,621
A.8 -	BORD IASCAIGH MHARA	11,984	6,500	18,484	12,516	6,500	19,016
A.9 -	FOOD AID DONATIONS - WORLD FOOD PROGRAMME	9,960	-	9,960	9,960	-	9,960
A.10 -	OTHER SERVICES	25,090	2,500	27,590	25,577	2,500	28,077
A.11 -	HORSE AND GREYHOUND RACING FUND	49,220	5,000	54,220	58,556	9,444	68,000
A.12 -	BEEF DATA AND GENOMICS SCHEME	22,000	-	22,000	52,000	-	52,000
A.13 -	CEDRA RURAL INNOVATION AND DEVELOPMENT FUND	-	-	-	1,000	-	1,000

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,133	-	16,133	16,504	-	16,504
4,391	95	4,486	4,132	164	4,296
30,668	250	30,918	27,533	450	27,983
3,000	12,120	15,120	5,620	4,816	10,436
107,210	1,500	108,710	112,339	1,500	113,839
28,690	-	28,690	32,944	-	32,944
13,480	10,000	23,480	18,121	8,500	26,621
11,984	6,500	18,484	12,516	6,500	19,016
9,960	-	9,960	9,960	-	9,960
25,090	2,500	27,590	25,577	2,500	28,077
49,220	5,000	54,220	58,556	9,444	68,000
22,000	-	22,000	52,000	-	52,000
-	-	-	1,000	-	1,000
321,826	37,965	359,791	376,802	33,874	410,676
81,562		81,562	83,114		83,114

Key Outputs

Public Service Activity:

Participating in policy negotiations & developments at national, EU, international levels, to support agri-food, fisheries and forestry competitiveness and development.

Developing and implementing strategic policy proposals for the agriculture, food, forestry, and fisheries industry.

Coordinating research activities and aligning research with strategic priorities for the sector's development.

2014 output targets	2015 output targets
Secure beneficial outcomes for agri-food, forestry and fishing sectors in EU and international negotiations currently underway. Continue Trade Team initiatives to facilitate trade and market access for exports of food, beverages, genomics and live animals.	Secure beneficial outcomes for agri-food, forestry and fishing sectors in EU and international negotiations currently underway. Continue Trade Team initiatives to facilitate trade and market access for exports of food, beverages, genomics and live animals.
Continue to implement Food Harvest 2020, publish 4th progress report. Progress commitments in the Programme for Government Implement actions in the 2014 Action Plan for Jobs Complete and issue the forest policy review.	Devise and publish a new strategy for the agri-food sector. Progress commitments in the Programme for Government Implement actions in the 2015 Action Plan for Jobs.
Launch limited Call under DAFM research funding programmes. Finalise 2 food related Strategic Innovation Research Agendas (SIRA) and publish Forest Research Agenda. Support Irish researchers to secure 2.25% of available budget over lifetime of Horizon 2020.	Fund new research projects under DAFM research funding programmes or via ERANET/JPI mechanisms. Launch a new long term forest research programme. Launch the Strategic Research & Innovation Agendas for the 2 NRPE/PAG food related priority areas. Support Irish researchers to secure 2% of available budget under Societal Challenge 2 of Horizon 2020.

Context and Impact indicators

- Value of agriculture, food and fish exports
- Value (% change) of primary output of agriculture
- Progress made on achieving by 2020 the sectoral targets in FH 2020, i.e.
 - Increase exports by 42% (baseline €7,969m)
 - Increase the value added of agri-food, fisheries and wood products by 40% (baseline €7,897m)
 - Increase value of primary output of agriculture, fisheries and forestry by 33% (baseline €4,526m)
- % of recommendations on strategic policy initiatives implemented (Food Harvest 2020)

2011	2012	2013
€8,916m	€14,141m	€9,990m
€6,307m (+17.4%)	€6,701m (+6.4%)	€7,256m (+8.3%)
11.2%	13.8%	24.0%
20.2%	23.1%	Data available approx. Q3 2015
19.4%	24%	35%
1% - achieved 26% - substantial progress	2% - achieved 40% - substantial progress	55% - achieved / substantial progress 37% - good progress

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

PROGRAMME EXPENDITURE

B - FOOD SAFETY, ANIMAL HEALTH AND WELFARE AND PLANT HEALTH

High Level Goal: Ensure the highest standards of food safety, consumer protection and animal and plant health

Financial & Human Resource Inputs

Numbers	
2014	2015
1,651	1,633

B.1 -	ADMINISTRATION - PAY
B.2 -	ADMINISTRATION - NON-PAY
B.3 -	FOOD SAFETY (AND PUBLIC HEALTH), ANIMAL HEALTH & WELFARE AND PLANT HEALTH

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
92,078	-	92,078	94,192	-	94,192
27,160	2,440	29,600	25,351	2,904	28,255
83,766	-	83,766	81,355	200	81,555
203,004	2,440	205,444	200,898	3,104	204,002
92,078		92,078	94,192		94,192

Key Outputs

Public Service Activity:

Implementing effective food and feed safety and quality monitoring, inspection & control programmes to maintain high standards of food safety and consumer protection.

Maintaining Ireland's high animal and plant health status.

Operating a secure, comprehensive and effective laboratory and research service for animals, plants and food products.

2014 output targets	2015 output targets
To carry out:- - food safety & hygiene inspections: 9,400 - residue tests: 18,500 - Trichinella tests: 2,500 and other targeted audits to ensure FBO controls are comprehensive and fit for purpose.	To carry out:- - 9,400 plus food safety & hygiene inspections - 7,700 food safety controls - 19,000 residue tests - 2,500 Trichinella tests and other targeted audits to ensure FBO controls are comprehensive and fit for purpose.
Number of TB tests on cattle to carry out: 8.4m. Retain brucellosis free (OBF) status by testing:- - 20% dairy herds and - 20% of non-dairy herds. Number of TSE tests on prescribed animals to carry out: 85,000. Number of on-farm controls and inspections for animal health and welfare to carry out: c. 1,000 Number of animal transport controls and inspections for animal health and welfare to carry out: c. 900 Implement a plant health inspection programme including national emergency measures, if necessary.	Number of TB tests on cattle to carry out: 8.4m. Retain brucellosis free (OBF) status by testing: 250,000 samples from culled cows. Number of TSE tests on prescribed animals to carry out: 75,000. Number of on-farm controls and inspections for animal health and welfare to carry out: 1,800 Number of animal transport controls and inspections for animal health and welfare to carry out: 900 Implement a plant health inspection programme including national emergency measures, if necessary.
Maintain laboratory capacity to meet INAB accreditation, FSAI and new service requirements from new programmes and emerging threats.	Maintain laboratory capacity to meet INAB accreditation, FSAI and new service requirements from new programmes and emerging threats.

Context and Impact indicators

- Number of major food safety incidents
- Number of tests accredited under the National Reference Laboratory function
- Existing market access retained and number of new trade areas opened or re-opened
- Animal Disease and welfare measurements as reported to OIE (Organisation International des Epizooties) e.g. data on exotic diseases incidents, Brucellosis cases, TB herd incidence, BSE cases.

2011	2012	2013
0	0	0
413	432	439
6	15	3
Retained high disease status and OBF (nil, nil, 4.12%, 3 cases)	Retained high disease status and OBF (nil, nil, 4.26%, 3 cases)	Retained high disease status and OBF (nil, nil, 3.5%, 1 case)

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

PROGRAMME EXPENDITURE

C - RURAL ECONOMY, ENVIRONMENT AND STRUCTURAL CHANGES

High Level Goal: To promote environmentally sustainable farming and fishing while supporting the rural and coastal economy

Financial & Human Resource Inputs

Numbers	
2014	2015
475	493

C.1 - ADMINISTRATION - PAY	33,722	-	33,722	34,496	-	34,496
C.2 - ADMINISTRATION - NON-PAY	9,548	238	9,786	8,757	411	9,168
C.3 - AGRI-ENVIRONMENT SCHEMES	184,000	-	184,000	150,550	-	150,550
C.4 - LAND MOBILITY (EARLY RETIREMENT / INSTALLATION AID SCHEMES)	10,000	10	10,010	8,144	-	8,144
C.5 - DEVELOPMENT OF AGRICULTURE AND FOOD	845	23,760	24,605	845	39,960	40,805
C.6 - FORESTRY AND BIOENERGY	1,370	94,000	95,370	1,475	92,106	93,581
C.7 - FISHERIES	400	17,950	18,350	10,225	19,125	29,350
C.8 - SEA FISHERIES PROTECTION AUTHORITY	9,185	1,450	10,635	10,160	1,100	11,260
C.9 - OTHER SERVICES	1,880	-	1,880	1,425	-	1,425
C.10 - HAULBOWLINE REMEDIATION PROJECT	-	5,700	5,700	-	8,000	8,000

78	81
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553	574
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Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
33,722	-	33,722	34,496	-	34,496
9,548	238	9,786	8,757	411	9,168
184,000	-	184,000	150,550	-	150,550
10,000	10	10,010	8,144	-	8,144
845	23,760	24,605	845	39,960	40,805
1,370	94,000	95,370	1,475	92,106	93,581
400	17,950	18,350	10,225	19,125	29,350
9,185	1,450	10,635	10,160	1,100	11,260
1,880	-	1,880	1,425	-	1,425
-	5,700	5,700	-	8,000	8,000
250,950	143,108	394,058	226,077	160,702	386,779
40,327		40,327	41,096		41,096

Key Outputs

Public Service Activity:

Implementing the 2007-2013 Rural Development Programme with an emphasis on competitiveness and sustainability.

Promoting & implementing specific measures supporting environmentally sustainable agriculture.

Progress development of seafood sector.

2014 output targets	2015 output targets
Submit to EU in early 2014, a new RDP consistent with FH2020 and Europe 2020 strategy. Process TAMS applications received by end December closing date.	Finalise payments under the 2007-2013 RDP. Put in place new schemes under revised 2014-2020 RDP. Progress implementation of the CEDRA report.
Number of applicants to pay under REPS, AEOS and Organics: 37,000 Number of payments to make in respect of new plantings c. 7,000 Number of cross-compliance inspections to conduct: 1,350	Number of applicants to pay under REPS, AEOS and Organics: 20,782 % of new applications under GLAS to process: 100% Number of payments to make in respect of new plantings 950 Number of cross-compliance inspections to complete: 1,350
Within available budget, complete safety works and progress priority developments at the 6 FHCs. Number of licence determinations to make: up to 150 Support the seafood processing sectors. Increase tonnage of foreign catch processed in Ireland.	Within available budget, complete safety works and progress priority developments at the 6 FHCs. Number of licence determinations to make: 250 Publish a new Seafood Development Programme 2014-2020 and complete the 2007-2013 Programme. Promote employment, competitiveness, innovation and sustainability in the aquaculture seafood sector.

Context and Impact indicators

- 1- Employment in agri-food, fishing and forestry sector at Q2 (CSO Data)
- 2- Gross value added of agriculture, forestry and fishing to the overall economy
- 3- Increase in area of land under forestry (ha) (% change over previous year)
Total area of land under forestry
- 4- Increase in area of land farmed organically (ha) (% change over previous year)
- 5- Changes in agriculture related Greenhouse Gas emissions from 1990 baseline (19.6mt) as measured by the EPA
- 6- Changes in ammonia (NH₃) emissions from 2000 baseline (121.4) as reported to EU (kt)

2011	2012	2013
142,700	141,700	160,400
€3,972m	€3,798m	€3,815m
+6,653 (-25%) 752,109	+6,652 (no change) 758,761	+6,252 (-6%) 765,013
52,390 (-8%)	54,122 (+3%)	56,297 (+4%)
2010- 17,995 mt CO ₂ eq.	2011- 17,691 mt CO ₂ eq.	2012- 17,92 mt CO ₂ eq.
2010- 105.962	2011- 107.210	2012- 103.297

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

PROGRAMME EXPENDITURE

D - DIRECT PAYMENTS

High Level Goal: To provide effective and responsive delivery of schemes and service in support of farm incomes and market supports

Financial & Human Resource Inputs

Numbers	
2014	2015
676	673

D.1 - ADMINISTRATION - PAY	
D.2 - ADMINISTRATION - NON-PAY	
D.3 - INCOME AND MARKET SUPPORTS	
D.4 - INCOME SUPPORT IN DISADVANTAGED AREAS	
D.5 - OTHER SERVICES	

Programme Total-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
22,033	-	22,033	22,540	-	22,540
8,262	187	8,449	7,620	320	7,940
17,025	-	17,025	15,034	-	15,034
195,000	-	195,000	195,000	-	195,000
100	-	100	97	-	97
242,420	187	242,607	240,291	320	240,611
22,033		22,033	22,540		22,540

Key Outputs

Public Service Activity:

Delivering schemes and services to citizens in accordance with agreed quality principles and targets.

Improving the quality of service delivery for citizens by enhanced ICT and other service focused initiatives.

Maintaining high standards of financial management as verified by external agencies.

2014 output targets	2015 output targets
Value of direct payments to deliver to farmers: €1.2 bn Implement a control/ inspection programme to ensure correct and timely delivery.	Complete a control inspection Programme on time in respect of Cross Compliance, Basic Payment Scheme, Greening, ANC Young farmer and Coupled Support scheme to ensure correct and timely delivery.
Deliver suite of ICT systems to implement revised CAP and CFP proposals. Reduce overall administrative costs, including a reduction of 5% in overtime costs.	Deliver suite of ICT systems to support implementation of CAP and CFP reform. Reduce overtime costs by 2%.
Retain status as accredited EU paying agency. Maintain required financial management standards inc. compliance with the new Single Euro Payments Area (SEPA).	Retain status as an accredited EU paying agency. Produce CAP monthly and annual accounts/ claims to a standard that ensures EU payment.

Context and Impact indicators

- Family Farm Income (FFI) in Disadvantaged areas (as % of FFI in Non- Disadvantaged Areas)
- % payments made within targets
 - direct payment schemes
 - other schemes
- Retain EU Paying Agency status and secure draw down of EU funding
- DAFM staffing levels (and costs)
- Number of streamlined office network and structures

	2011	2012	2013
1- Family Farm Income (FFI) in Disadvantaged areas (as % of FFI in Non- Disadvantaged Areas)	€25,984 64%	€22,250 69%	€21,545 61%
2- % payments made within targets			
(a) direct payment schemes	97%	97%	96%
(b) other schemes	70-100%	80-100%	70-100%
3- Retain EU Paying Agency status and secure draw down of EU funding	Achieved. €1,645m EU funds	Achieved €1,601m EU funds	Achieved €1,487m EU funds
4- DAFM staffing levels (and costs)	3,525 (€89m)	3,276 (€77m)	3,180 (€72m)
5- Number of streamlined office network and structures	16 enhanced Regional Offices replacing 58 Local Offices	16 enhanced Regional Offices with 42 local offices closed to the public	Local Office reorganisation project completed, yielding independently verified savings c. €80m

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
E - APPROPRIATIONS-IN-AID:						
<i>ADMINISTRATION</i>						
1. Recoupment of salaries, etc. of officers on loan to outside bodies (Subhead A1) ...	510	-	510	651	-	651
2. Forfeited deposits and securities under EU intervention, export refund, etc. arrangements ...	1	-	1	1	-	1
3. Refunds from veterinary fees for inspection at poultry and other meat plants ...	15,506	-	15,506	14,816	-	14,816
4. Receipts from veterinary inspection fees for live exports ...	1,292	-	1,292	997	-	997
5. Receipts from fees for dairy premises inspection services ...	5,000	-	5,000	5,000	-	5,000
<i>OTHER SERVICES</i>						
6. Receipts from the sale of vaccines, livestock, farm produce, etc. at Veterinary Research Laboratory and farm at Abbotstown; recoupment of quarantine expenses at Spike Island (Subheads B and C) ...	805	-	805	800	-	800
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm (Subhead B) ...	1,847	-	1,847	1,903	-	1,903
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease (Subhead C) ...	6,000	-	6,000	5,000	-	5,000
9. Land Commission receipts (Subhead C) ...	355	-	355	5	-	5
10. Other Receipts ...	1,169	-	1,169	1,314	-	1,314
<i>RECEIPTS FROM EU UNDER EAGGF GUARANTEE REGULATIONS</i>						
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures (Subhead D) ...	1	-	1	100	-	100
12. Intervention Stock losses, etc. (Subhead D) ...	1	-	1	1	-	1
13. EAFRD(European Agricultural Fund for Rural Development) ...	-	-	-	394,332	-	394,332
14. Veterinary Fund ...	12,000	-	12,000	12,000	-	12,000
15. Other Guarantee Receipts from EU (Agriculture) ...	964	-	964	1,506	-	1,506
16. Other Guarantee Receipts from EU (EAGGF - Fisheries) ...	12	-	12	-	-	-
<i>RECEIPTS FROM EU UNDER STRUCTURAL REGULATIONS</i>						
17. Proceeds of fines and forfeitures in respect of sea fisheries ...	100	-	100	100	-	100
18. Receipts under the 1933 Foreshore Act and the 1954 State Property Act ...	100	-	100	100	-	100
19. EU Recoupment in respect of expenditure on the conservation and management of fisheries ...	1	-	1	1	-	1
20. Aquaculture Licence fees ...	412	-	412	412	-	412
21. EU Receipts for EMFF ...	1	-	1	6,900	-	6,900
22. EFF (Fisheries) 2007 - 2013 ...	4,000	-	4,000	6,500	-	6,500
23. Receipts from Sustainable Food Systems Ireland ...	-	-	-	100	-	-
24. Receipts from Pension-related Deduction on Public Service Remuneration ...	16,720	-	16,720	16,950	-	16,950
Total :-	66,797	-	66,797	469,489	-	469,489

APPENDIX 2

Estimate of FEOGA-funded Expenditure managed by the Department of Agriculture, Food and the Marine

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Guarantee (Measures fully funded by the EU)							
- Fully-funded EAGF Expenditure							
Single Farm Payment	1,210,000	-	1,210,000	1,200,000	-	1,200,000	-1%
Other	20,000	-	20,000	10,000	-	10,000	-50%
<i>Subtotal :-</i>	1,230,000	-	1,230,000	1,210,000	-	1,210,000	-2%
Co funded receipts (measures co funded by EU) *							
- Agriculture							
EAFRD Rural Development Program	-	-	-	394,332	-	394,332	-
Veterinary Fund	12,000	-	12,000	12,000	-	12,000	-
Market intervention	1	-	1	100	-	100	-
Intervention Stock Loss	1	-	1	-	-	-	-
Other Co-financing Guarantee Receipts (Agriculture)	964	-	964	1,441	-	1,441	49%
Other Co-financing Guarantee Receipts (EAGGF Fisheries)	12	-	12	-	-	-	-
- Fisheries							
Fisheries - EFF	4,000	-	4,000	6,500	-	6,500	63%
EU Conservation and Management of Fisheries	1	-	1	1	-	1	-
Fisheries - EMFF	-	-	-	6,900	-	6,900	-
<i>Subtotal :-</i>	16,979	-	16,979	421,274	-	421,274	2,381%
Total Expenditure :-	1,246,979	-	1,246,979	1,631,274	-	1,631,274	31%

* Only the EU Co-funding on these programmes is shown on this Table.

31

TRANSPORT, TOURISM AND SPORT

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

(a) by way of current year provision

One thousand, two hundred and fifteen million, nine hundred and thirty-two thousand euro

(€1,215,932,000)

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

Twenty-nine million, one hundred and five thousand euro

(€29,105,000)

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	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION	24,626	3,071	27,697	22,845	3,571	26,416	-5%
B - LAND TRANSPORT	418,530	1,055,468	1,473,998	414,885	870,553	1,285,438	-13%
C - MARITIME TRANSPORT AND SAFETY	85,035	9,347	94,382	83,517	7,080	90,597	-4%
D - SPORTS AND RECREATION SERVICES	47,037	50,323	97,360	48,008	42,433	90,441	-7%
E - TOURISM SERVICES	112,292	26,371	138,663	105,625	14,171	119,796	-14%
Gross Total :-	687,520	1,144,580	1,832,100	674,880	937,808	1,612,688	-12%
Deduct :-							
F - APPROPRIATIONS-IN-AID	124,431	270,000	394,431	126,286	270,470	396,756	1%
Net Total :-	563,089	874,580	1,437,669	548,594	667,338	1,215,932	-15%

Net Decrease (€000)

(221,737)

Exchequer pay included in above net total

67,176

64,850

-3%

Associated Public Service employees

1,449

1,449

-

Exchequer pensions included in above net total

14,804

11,265

-24%

Associated Public Service pensioners

415

423

2%

ADMINISTRATION	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES	26,669	-	26,669	28,025	-	28,025	5%
(ii) TRAVEL AND SUBSISTENCE	1,753	-	1,753	1,147	-	1,147	-35%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,698	-	1,698	1,605	-	1,605	-5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	550	-	550	520	-	520	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	933	700	1,633	884	700	1,584	-3%
(vi) OFFICE PREMISES EXPENSES	592	-	592	564	-	564	-5%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	599	-	599	1,065	-	1,065	78%
Gross Total :-	32,794	700	33,494	33,810	700	34,510	3%

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

	2014 Estimate*		2015 Estimate		Change 2015 over 2014
	€000	€000	€000	€000	
	Application of Deferred Surrender				%
C.3 - MARITIME ADMINISTRATION AND THE IRISH COASTGUARD	4,800	-	1,140	-	-76%
D.3 - GRANTS FOR SPORTING BODIES	-	-	3,000	-	-
D.4 - PROVISION AND RENOVATION OF SWIMMING POOLS	-	-	3,653	-	-
D.5 - IRISH SPORTS COUNCIL/NATIONAL SPORTS CAMPUS	-	-	17,312	-	-
E.6 - TOURISM PRODUCT DEVELOPMENT	-	-	4,000	-	-
	4,800	-	29,105	-	-

* 2014 Estimate figures include a Supplementary Estimate of €162,080,000

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

PROGRAMME EXPENDITURE

A - CIVIL AVIATION

High Level Goal: 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

Financial & Human Resource Inputs

Numbers	
2014	2015
43	60

A.1 - ADMINISTRATION - PAY	
A.2 - ADMINISTRATION - NON-PAY	
A.3 - REGIONAL AIRPORTS	
A.4 - MISCELLANEOUS AVIATION SERVICES	

Programme Total:-
of which pay:-

43	60
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2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,934	-	2,934	3,030	-	3,030
751	71	822	1,117	71	1,188
9,000	3,000	12,000	8,500	3,500	12,000
11,941	-	11,941	10,198	-	10,198
24,626	3,071	27,697	22,845	3,571	26,416
2,934		2,934	3,030		3,030

Key Outputs

Public Service Activity:

Facilitate the development and growth of the air transport sector in Ireland and of traffic using Irish controlled air space and ensure that it is managed in an efficient and cost effective manner.

2014 output targets	2015 output targets
Finalise new National Civil Aviation Policy and commence implementation of recommended actions in accordance with stated milestones. Develop Air Navigation Performance Plan 2015 – 2019 in accordance with the Single European Sky (SES) initiative. Ratification of two EU aviation agreements/ Negotiate two new or amended bilateral air transport agreements.	Implement new civil aviation policy actions in accordance stated milestones. Oversee the delivery by the Irish Aviation Authority of performance targets. Ratification of two EU aviation agreements. Negotiate two new or amended bilateral air transport agreements.
Closed ICAO, ECAC and EC post-audit findings in line with timeframes set by these organisations. Updated National Civil Aviation Security Programme. Closure of any post-audit findings of ICAO, ECAC and EU in line with timeframes set by these organisations.	Achieve ICAO, ECAC and EC benchmarks on aviation safety and security in line with timeframes set by these organisations. Update National Civil Aviation Security Programme.
Estimated number of passengers through State and Regional Airports: at least 25m. Airport charges competitive against European peers. Publication of Shannon Group Bill. State Airports (Shannon Group) Act 2014 came into effect (July). Establishment and incorporation of Shannon Group plc.	Estimated number of passengers through State and Regional Airports: at least 27m. Complete review of airport charges regulation. Complete administrative changes consequential to the State Airports (Shannon Group) Act 2014. Introduce and administer new PSO, OPEX and CAPEX Schemes 2015-2019 in line with available Exchequer funding and EU State aids guidelines.

Ensure that Irish aviation meets the highest standards of safety and security.

Ensure the sustainable development of airports.

Context and Impact indicators

1- Total number of traffic movements at State Airports	
2- Passenger traffic numbers at State Airports (total) and broken down by:	
(a) State Airports	
(b) Regional Airports	
3- Eurocontrol ranking for en route air navigation charges (1st = lowest; 40th = highest)	
4- Number of accidents, serious incidents and other incidents	

2011	2012	2013
237,897	237,103	236,753
23.9m	23.9m	25.1m
22.7m	22.8m	23.8m
1.2m	1.1m	1.03m
6th	6th	2nd
107	124	116

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

PROGRAMME EXPENDITURE

B - LAND TRANSPORT

High Level Goal: To provide for the maintenance and upgrade of the transport network and ensure the delivery of public transport services with particular regard to economic competitiveness, social needs, sustainability and safety objectives

Financial & Human Resource Inputs

Numbers	
2014	2015
648	648

B.1 - ADMINISTRATION - PAY	9,601	-	9,601	10,359	-	10,359
B.2 - ADMINISTRATION - NON-PAY	2,164	265	2,429	1,934	265	2,199
B.3 - ROAD IMPROVEMENT/MAINTENANCE#	153,922	644,333	798,255	152,030	576,490	728,520
B.4 - ROAD SAFETY AGENCIES AND EXPENSES	6,269	500	6,769	4,266	100	4,366
B.5 - VEHICLE AND DRIVER LICENCING EXPENSES	13,000	1,500	14,500	13,000	1,500	14,500
B.6 - SMARTER TRAVEL AND CARBON REDUCTION	-	14,700	14,700	-	21,350	21,350
B.7 - PUBLIC SERVICE PROVISION PAYMENTS	221,363	-	221,363	221,363	-	221,363
B.8 - PUBLIC TRANSPORT INVESTMENT PROGRAMME	-	394,170	394,170	-	270,848	270,848
B.9 - PUBLIC TRANSPORT AGENCIES AND EXPENSES	12,133	-	12,133	11,855	-	11,855
B.10 - MISCELLANEOUS SERVICES	78	-	78	78	-	78
Programme Total:-	418,530	1,055,468	1,473,998	414,885	870,553	1,285,438
<i>of which pay:-</i>	<i>26,338</i>	<i>26,338</i>	<i>26,338</i>	<i>23,847</i>	<i>23,847</i>	<i>23,847</i>

Part funded by the National Lottery Licence transaction

Key Outputs

Public Service Activity:

Within available resources, maintain the capacity, quality, safety, sustainability, accessibility and integration of Ireland's road and public transport network and public transport services and, where possible, implement improvements.

Ensure the delivery of efficient public transport services.

To promote and advance greater sustainability in travel and transport.

Promote and advance safety on the roads.

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
9,601	-	9,601	10,359	-	10,359
2,164	265	2,429	1,934	265	2,199
153,922	644,333	798,255	152,030	576,490	728,520
6,269	500	6,769	4,266	100	4,366
13,000	1,500	14,500	13,000	1,500	14,500
-	14,700	14,700	-	21,350	21,350
221,363	-	221,363	221,363	-	221,363
-	394,170	394,170	-	270,848	270,848
12,133	-	12,133	11,855	-	11,855
78	-	78	78	-	78
418,530	1,055,468	1,473,998	414,885	870,553	1,285,438
<i>26,338</i>	<i>26,338</i>	<i>26,338</i>	<i>23,847</i>	<i>23,847</i>	<i>23,847</i>

2014 output targets	2015 output targets
Distance of regional and local roads: - to maintain: 1,909km - to improve: 2,309km. Number of large improvement projects to progress: 25. Number of projects in the 7 local authority areas in the GDA to undertake through Sustainable Transport Measures Grants (STMG): over 300. Number of sustainable projects to develop under Regional Cities Programme: 70.	Distance of regional and local roads:- - to maintain: 2,023km - to improve: 2,032km. Number of large improvement projects to progress: approx. 20. Number of projects in the 7 local authority areas in the GDA to undertake through Sustainable Transport Measures Grants (STMG): 200-250 projects. Number of sustainable projects to develop under Regional Cities Programme: 50-80 projects.
Total PSO subvention (% change on previous year): €209.7m (-7%). Increase public transport numbers over previous year by: 1%.	Total PSO subvention (% change on 2013): €209.7m (0%). Increase public transport numbers over previous year by: 1%.
Number of projects to commence to test integration across RTP and other local transport services: 4. New projects to be selected and commenced under second phase of Active Travel Towns and National Cycle Network Programmes. Continue work on Smarter Travel projects. Continue funding smarter travel programmes administered by NTA.	New approaches to service integration to be considered Continue ATT and NCN projects. The Stimulus Greenway/Cycleway projects will be completed. Continue work on Smarter Travel projects. Continue funding smarter travel programmes administered by NTA.
Implement the 15 actions relevant to the Department contained within the Road Safety Strategy 2013/2020.	Implement 13 actions (inc.9 carried forward from 2014) relevant to the Department contained within the Road Safety Strategy 2013/2020, as published by the Road Safety Authority in March 2013.

Context and Impact indicators

1- Number of Leap Cards	25,000	196,000	430,000
2- Number of RTPI Signs in Operation	282	447	569
3- Number of Road Fatalities	186	162	190
4- Number of public transport passengers (% change on previous year).	219.7m (-1%)	218.5m (-0.5%)	218.8m (+0.1%)
Irish Rail	37.4m (-2%)	36.9m (-1%)	36.7m (-0.5%)
Dublin Bus	116.9m (-2%)	115.2m (-1%)	114.4m (-0.7%)
Bus Éireann	36.3m (-3%)	36.8m (+1%)	37.2m (+1%)
Luas	29.1m (+5%)	29.6m (+2%)	30.5m (+3%)
4- Number of Taxi complaints to NTA	346	377	742

2011	2012	2013
25,000	196,000	430,000
282	447	569
186	162	190
219.7m (-1%)	218.5m (-0.5%)	218.8m (+0.1%)
37.4m (-2%)	36.9m (-1%)	36.7m (-0.5%)
116.9m (-2%)	115.2m (-1%)	114.4m (-0.7%)
36.3m (-3%)	36.8m (+1%)	37.2m (+1%)
29.1m (+5%)	29.6m (+2%)	30.5m (+3%)
346	377	742

III.

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

PROGRAMME EXPENDITURE

C - MARITIME TRANSPORT AND SAFETY

High Level Goal: 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

Financial & Human Resource Inputs

Numbers	
2014	2015
191	188

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD	
C.4 - MISCELLANEOUS SERVICES	

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,467	-	11,467	11,882	-	11,882
2,490	300	2,790	2,144	300	2,444
70,992	9,047	80,039	69,405	6,780	76,185
86	-	86	86	-	86
85,035	9,347	94,382	83,517	7,080	90,597
11,571		11,571	11,986		11,986

Key Outputs

Public Service Activity:

Preparation of a drafts Ports Bill to facilitate implementation of the new ports policy introduced in March 2013.

Carry out maritime regulation for safety, security, pollution prevention, disability access and living and working conditions and further develop and progress an updated national legislative code for the Irish Maritime Administration.

2014 output targets	2015 output targets
Memo to Government Q1.	Publish and progress Harbours Amendment Bill. Commence and progress the transfer the Ports of Regional Significance to Local Authority Control.
Number of licence/inspect to carry out:- - Vessels: 1,500, - Port facilities: 50 - Certify/licence people: 1,500. Number of Marine Notices to issue: 50.	Number of licence/inspect to carry out: - Vessels 1,500, - Port facilities: 50, - Certify/licence people: 1,500. Number of Marine Notices to issue: 55.

Context and Impact indicators

- Number of incidents involving Irish Coast Guard resources (number of persons assisted).
- Number of times the Irish Coast Guard helicopter was tasked

	2011	2012	2013
1-	1,817 (3,563)	1,980 (2,776)	2,627 (5,685)
2-	553	532	808

III.

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

PROGRAMME EXPENDITURE

D - SPORTS AND RECREATION SERVICES

High Level Goal: To contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of facilities

Financial & Human Resource Inputs

Numbers	
2014	2015
69	70

D.1 - ADMINISTRATION - PAY	1,600	-	1,600	1,658	-	1,658
D.2 - ADMINISTRATION - NON-PAY	389	43	432	319	43	362
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY THE NATIONAL LOTTERY)*	-	24,000	24,000	-	25,500	25,500
D.4 - GRANTS FOR PROVISION AND RENOVATION OF SWIMMING POOLS	-	10,300	10,300	-	3,600	3,600
D.5 - IRISH SPORTS COUNCIL / NATIONAL SPORTS CAMPUS (PART FUNDED BY THE NATIONAL LOTTERY)*	45,048	15,980	61,028	44,236	12,820	57,056
D.6 - DORMANT ACCOUNTS FUNDING FOR SPORTS MEASURES	-	-	-	1,795	470	2,265
Programme Total:-	47,037	50,323	97,360	48,008	42,433	90,441
<i>of which pay:-</i>	<i>4,301</i>		<i>4,301</i>	<i>4,359</i>		<i>4,359</i>

* Part-funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:

To facilitate the development of sports facilities at national, regional and local level, including the National Sports Campus at Abbotstown.

2014 output targets	2015 output targets
Distribute entire subhead amount to Sports Capital Programme grantees.	Progress the development of the National Indoor Training Arena.
Commence the development of the National Indoor Training Arena through expenditure of €1.3m provided for this purpose.	Distribute entire subhead amount to Sports Capital Programme grantees.
Distribute entire subhead amount to Local Authority Swimming Pools Programme grantees.	Distribute entire subhead amount to Local Authority Swimming Pools Programme grantees.

Context and Impact indicators

1- SCP number of payments made	736	627	625
2- LASPP number of payments	49	39	12
3- Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)	46%	n/a	47.2%
4- Number of medals won in international competition at elite level. (in sports supported by the Irish Sports Council)	59	61	67

2011	2012	2013
736	627	625
49	39	12
46%	n/a	47.2%
59	61	67

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

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

E - TOURISM SERVICES

High Level Goal: To support the Tourism Industry in increasing revenue and employment through enhancing competitiveness and sustainability

Financial & Human Resource Inputs

Numbers	
2014	2015
498	483

E.1 - ADMINISTRATION - PAY	
E.2 - ADMINISTRATION - NON-PAY	
E.3 - FÁILTE IRELAND	
E.4 - TOURISM IRELAND LIMITED - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	
E.5 - TOURISM MARKETING FUND	
E.6 - TOURISM PRODUCT DEVELOPMENT *	

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,067	-	1,067	1,096	-	1,096
331	21	352	271	21	292
59,358	1,650	61,008	55,447	800	56,247
-	-	-	-	-	-
15,260	-	15,260	14,758	-	14,758
36,276	-	36,276	34,053	-	34,053
-	24,700	24,700	-	13,350	13,350
112,292	26,371	138,663	105,625	14,171	119,796
26,663		26,663	26,319		26,319

* Part funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:

Ensure that a policy framework is in place to champion the tourism sector, that Ireland as a destination is marketed effectively both domestically and internationally and support the sustainable development of the sector.

Ensure Ireland is effectively marketed as a tourism destination in the overseas and domestic markets

Support tourism development, innovation and sustainability.

Support competitiveness, enterprise capability, including e-capability and sustainability.

Pursue all-island tourism co-operation.

2014 output targets	2015 output targets
Complete Tourism Policy Review (H1 2015). Finalise new detailed tourism strategy and action plan by end year.	Establish a Tourism Policy Leadership Group. Prepare a detailed Tourism Strategy and Action Plan to achieve the objectives set out in the Tourism Policy Statement.
Increase numbers of overseas visitors to Ireland: at least 5%. Increase revenue associated with overseas visitors to Ireland: 7%.	Increase numbers of overseas visitors to Ireland: at least 4%. Increase revenue associated with overseas visitors to Ireland: 7%.
Implement the Tourism Capital Investment Programme in particular the Wild Atlantic Way project, including the installation of signage along the 2500km route and the development of the discovery points.	Implement the Tourism Capital Investment Programme in particular the Wild Atlantic Way project, continuing the development of discovery and signature points.
Fáilte Ireland to continue to provide strategically important training and business supports to the tourism industry with particular regard to supporting competitiveness, enterprise capability and sustainability	Fáilte Ireland to continue to provide strategically important training and business supports to the tourism industry with particular regard to supporting competitiveness enterprise capability and sustainability
Number of North South Ministerial Tourism Sectoral meetings to hold: 2.	Number of North South Ministerial Tourism Sectoral meetings to hold: 2.

Context and Impact indicators

1 - Number of Overseas Visitors (% change on previous year)	
2 - Estimated revenue from overseas visitors	
3 - Domestic trips (and revenue)	
4 - Year on year change in air access capacity: (a) Summer season of year stated compared with previous year and (b) Winter commencing in the year stated compared with previous year	
5 - Persons employed in Accommodation and Food Services in Quarter 3	

2011	2012	2013
6.505m (+7.8%)	6.517m (+0.2%)	6.986m (+7.2%)
€3.675bn	€3.771bn	€4.127bn
7.169m (€1.415bn)	7.031m (€1.345bn)	7.111m (€1.373bn)
(a) +1% (b) +1%	(a) +3% (b) -1%	(a) +4% (b) +7%
121,100	123,100	137,700

III.

Appendix 1

Details of certain subheads

		2014 Estimate			2015 Estimate		
		Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:							
<i>ADMINISTRATION</i>							
1.	Receipts from Pension-related Deduction on Public Service Remuneration	4,631	-	4,631	4,691	-	4,691
	<i>Subtotal :-</i>	4,631	-	4,631	4,691	-	4,691
<i>CIVIL AVIATION</i>							
2.	IAA Refund of Subscriptions to International Organisations ...	7,095	-	7,095	7,095	-	7,095
3.	IAA Recoupment of Rents, etc.	394	-	394	394	-	394
4.	IAA Payment for Associated Costs	2,391	-	2,391	2,391	-	2,391
	<i>Subtotal :-</i>	9,880	-	9,880	9,880	-	9,880
<i>LAND TRANSPORT</i>							
5.	Road Transport Licence Fees	479	-	479	479	-	479
6.	Receipts from Local Government Fund	106,443	270,000	376,443	106,443	270,000	376,443
7.	Miscellaneous Land Transport Receipts	2,000	-	2,000	2,000	-	2,000
	<i>Subtotal :-</i>	108,922	270,000	378,922	108,922	270,000	378,922
<i>MARITIME TRANSPORT AND SAFETY</i>							
8.	Receipts under the Merchant Shipping and Wireless Telegraphy Act	400	-	400	400	-	400
	<i>Subtotal :-</i>	400	-	400	400	-	400
<i>TOURISM SERVICES</i>							
9.	Tourism Ireland Pension Receipts	168	-	168	168	-	168
	<i>Subtotal :-</i>	168	-	168	168	-	168
<i>SPORTS SERVICES</i>							
10.	Irish Sports Council Pension Receipts	90	-	90	90	-	90
11.	Dormant Accounts	-	-	-	1,795	470	2,265
	<i>Subtotal :-</i>	90	-	90	1,885	470	2,355
<i>MISCELLANEOUS RECEIPTS</i>							
12.	Miscellaneous Receipts	340	-	340	340	-	340
	<i>Subtotal :-</i>	340	-	340	340	-	340
	Total :-	124,431	270,000	394,431	126,286	270,470	396,756

JOBS, ENTERPRISE AND INNOVATION

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

(a) by way of current year provision

Seven hundred and forty million, four hundred and twelve thousand euro

(€740,412,000)

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

Twenty million euro

(€20,000,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT	192,276	167,260	359,536	191,041	168,030	359,071	-
B - INNOVATION	66,965	274,740	341,705	26,414	320,970	347,384	2%
C - REGULATION	79,782	-	79,782	83,731	-	83,731	5%
Gross Total :-	339,023	442,000	781,023	301,186	489,000	790,186	1%
Deduct :-							
D - APPROPRIATIONS-IN-AID	47,448	1,500	48,948	49,274	500	49,774	2%
Net Total :-	291,575	440,500	732,075	251,912	488,500	740,412	1%

Net Increase (€000)

8,337

Exchequer pay included in above net total

147,433

147,787

-

Associated Public Service employees

2,420

2,322

-4%

Exchequer pensions included in above net total

43,767

44,203

1%

Associated Public Service pensioners

1,565

1,550

-1%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	19,901	-	19,901	23,834	-	23,834	20%
(ii) TRAVEL AND SUBSISTENCE	632	-	632	686	-	686	9%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	855	-	855	1,096	-	1,096	28%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	587	-	587	587	-	587	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,763	-	3,763	3,959	-	3,959	-
(vi) OFFICE PREMISES EXPENSES	2,033	-	2,033	1,750	-	1,750	-14%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,210	-	1,210	1,210	-	1,210	-
(viii) ADVERTISING AND INFORMATION RESOURCES	211	-	211	581	-	581	175%
Gross Total :-	29,192	-	29,192	33,703	-	33,703	15%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	€000	€000	€000	€000	
<i>Application of Deferred Surrender</i>					
A.5 - IDA	3,000		5,000		167%
A.7 - ENTERPRISE IRELAND	3,000		6,000		200%
B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	17,000		9,000		53%
	23,000		20,000		87%

* 2014 Estimate includes a Supplementary Estimate of €1,000

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

A - JOBS AND ENTERPRISE DEVELOPMENT

High Level Goal: Maximise sustainable job creation across the enterprise base to make Ireland the best small country to do business in by 2016

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate			
2014	2015	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
129	113	A.1 - ADMINISTRATION - PAY	7,582	-	7,582	8,005	-	8,005
		A.2 - ADMINISTRATION - NON-PAY	2,643	-	2,643	2,726	-	2,726
74	60	A.3 - AGENCY LEGACY PENSIONS	21,085	-	21,085	39,822	-	39,822
39	39	A.4 - INTERTRADE IRELAND	2,002	5,760	7,762	1,924	5,530	7,454
272	272	A.5 - IDA IRELAND	39,548	89,000	128,548	40,316	90,000	130,316
		A.6 - EXPORT CREDIT INSURANCE - REFUND TO THE EXCHEQUER	17	-	17	-	-	-
61	31	A.7 - ENTERPRISE IRELAND	76,830	49,000	125,830	79,584	50,000	129,584
556	544	A.8 - LOCAL ENTERPRISE DEVELOPMENT	10,888	18,500	29,388	10,954	18,500	29,454
104	122	A.9 - MONITORING AND EVALUATION OF EU PROGRAMMES	89	-	89	20	-	20
		A.10 - INTERREG ENTERPRISE DEVELOPMENT	-	3,000	3,000	-	3,000	3,000
137	134	A.11 - NATIONAL STANDARDS AUTHORITY OF IRELAND - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	4,804	500	5,304	5,576	500	6,076
		A.12 - TEMPORARY LOAN GUARANTEE SCHEME	-	1,500	1,500	-	500	500
		A.13 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	1,949	-	1,949	1,796	-	1,796
		A.14 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	1	-	1	1	-	1
		A.15 - LEGAL COSTS AND OTHER SERVICES	317	-	317	317	-	317
		- FORFÁS	22,566	-	22,566	-	-	-
		- SFADCO (PENSIONS)	1,955	-	1,955	-	-	-
		Programme Total:-	192,276	167,260	359,536	191,041	168,030	359,071
1,372	1,315	<i>of which pay:-</i>	94,463		94,463	90,037		90,037

Key Outputs

Public Service Activity:

Supporting Irish Enterprise to develop and grow helping to create and sustain jobs.

Contribute to the economic development of job creation by attracting direct foreign investment including on a regional basis.

Develop, influence and inform Government policy on key enterprise, competitiveness, trade and standards issues.

Participate in relevant enterprise, competitiveness and trade policy negotiations at EU and International level.

Oversight of and collaboration with Government Agencies and Bodies.

	2014 output targets	2015 output targets
	<p>EI to deliver 12,000 new jobs and generate €17.5 billion in exports. Support c.75 new businesses through EI New Frontiers Programme. Launch 2 Development Capital Scheme Funds, 2 Seed & Venture Schemes, 1 fund under the Innovation Ireland Fund Scheme. Facilitate up to €150m additional lending to eligible SMEs under Credit Guarantee. Microfinance Ireland to make loans to over 500 microenterprises, creating over 700 jobs. Dissolve CEBs and transfer their functions to Enterprise Ireland. Establish 31 LEOs across the Local Authority areas.</p>	<p>EI to deliver gross jobs gains of 13,300 and generate €20 billion in exports. Support c. 130 entrepreneurs through participation on EI New Frontiers Programme. Continue the implementation of the Seed and Venture Capital, Development Capital and Innovation Fund Ireland Schemes. Issue a second competitive call for expressions of interest under the Seed and Venture Capital Scheme 2013-2018. Facilitate up to €150m additional lending to eligible SMEs under Credit Guarantee. Microfinance Ireland to make loans to over 500 microenterprises, creating over 700 jobs. EI to assist the LEOs to prepare and implement 31 Local Enterprise Development Plans.</p>
	<p>IDA to approve a minimum of 155 investment projects with 20% of first time investments coming from Growth Markets - 50% outside Dublin & Cork. €500m spend on new R&D and Innovation projects. Target 13,000 new gross jobs yielding approximately 6,000 net new jobs.</p>	<p>IDA to approve approximately 180 investment projects and circa €500m spend on new R&D and Innovation projects. Target 14,000 new gross jobs yielding approximately 7,000 net new jobs across all of its initiatives.</p>
	<p>Publish Action Plan for Jobs 2014 – drive delivery of actions across Dept. and agencies. Commence Cross Government development of 2015 Action Plan for Jobs. Coordinate, prepare and develop policy inputs for c.8 meetings of the CCERJ. NSAI to publish 1,500 national, EU and International standards.</p>	<p>Publish Action Plan for Jobs 2015 – drive delivery of actions across Dept. and agencies. Commence Cross Government development of 2016 Action Plan for Jobs. Coordinate, prepare and develop policy inputs for c. 8 meetings of the CCERJ. NSAI to publish 15 national, 1,500 EU and International standards.</p>
	<p>Continue the focus on the EU Jobs, Growth and Trade agenda- provide inputs to 6 Competitiveness Councils and 3 Trade Councils. Reflect Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promote Ireland's export interests in EU trade and investment agreements including those with US, Japan and growing Asian economies and in WTO talks. Process 100% export licence applications. Further develop regulatory regime on export licencing.</p>	<p>Continue the focus on the EU Jobs, Growth and Trade agenda- provide inputs to 6 Competitiveness Councils and 4 Trade Councils. Reflect Ireland's position in EU, OECD, ILO, WTO, WIPO policy initiatives. Promote Ireland's export interests in EU trade and investment agreements including those with US, Japan and growing Asian economies and in WTO talks. Process 100% export licence applications Further develop regulatory regime on export licencing.</p>
	<p>Oversee State Agencies and Offices through MoU's and SLA's, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.</p>	<p>Oversee State Agencies and Offices through MoU's and SLA's, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.</p>

Context and Impact indicators

	2012	2013	2014
1- Value of Total Exports by... Merchandise Services	€177bn €92bn €85bn	€179bn €87bn €92bn	€92bn (end Q2) €14bn €18bn
2- Total direct expenditure in Irish economy by development agency client companies (EI*, IDA*, SFADCO**)	2011 - €9bn	2012 - €10.1bn	2013 - €13.4bn
3- Total employment by development agency client companies - EI, IDA, SFADCO	2011 - 277,494	2012 - 287,643	2013 - 296,186
4- FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	2011 - 128.5 (4th)	2012 - 161.3 (4th)	2013 - 171.3 (3rd)
5- International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2012/13 1	2013/14 1	2014/15 1
6- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2011 - 7.3%	2012 - 6.1%	2013 - 9.2%

* IDA and EI targets are indicative and are subject to formal sign off by their respective Boards, which is anticipated by year end. ** SFADCO dissolved in September 2014. Its former client companies now the responsibility of IDA (multinational) and EI (indigenous).

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

B - INNOVATION

High Level Goal: 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 to make Ireland the best small country to do business in by 2016.

Financial & Human Resource Inputs

Numbers	
2014	2015
53	66

B.1 - ADMINISTRATION - PAY	5,392	-	5,392
B.2 - ADMINISTRATION - NON-PAY	2,959	-	2,959
B.3 - PATENTS OFFICE	2,834	-	2,834
B.4 - SCIENCE AND TECHNOLOGY DEVELOPMENT PROGRAMME	14,063	258,040	272,103
B.5 - PROGRAMME FOR RESEARCH IN THIRD LEVEL INSTITUTIONS (PRTL)	22,354	16,700	39,054
B.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	19,054	-	19,054
B.7 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	1	-	1
B.8 - LEGAL COSTS AND OTHER SERVICES	308	-	308
Programme Total:-	66,965	274,740	341,705
<i>of which pay:-</i>	<i>14,149</i>		<i>14,149</i>

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,392	-	5,392	5,793	-	5,793
2,959	-	2,959	2,562	-	2,562
2,834	-	2,834	2,689	-	2,689
14,063	258,040	272,103	13,476	270,330	283,806
22,354	16,700	39,054	-	32,014	32,014
19,054	-	19,054	385	18,626	19,011
1	-	1	1	-	1
308	-	308	1,508	-	1,508
66,965	274,740	341,705	26,414	320,970	347,384
<i>14,149</i>		<i>14,149</i>	<i>14,918</i>		<i>14,918</i>

Key Outputs

Public Service Activity:

Support Irish companies to gain capacity to develop innovative products, processes and services (EI).

Support through Science Foundation Ireland (SFI) and the Programme for Research in Third-level Institutions (PRTL) high impact research and human capital development in priority areas of strategic importance to enterprise.

Contribute to EU and International policy.

Develop Intellectual Property policy and legislation to meet national requirements and international obligations.

Oversight of and collaboration with Government Agencies and Bodies.

	2014 output targets	2015 output targets
	Enable 760 companies to invest more than €100k in R&D annually (provisional target). Support 95 HPSUs. Secure benefits of research - 55 marketable technologies transferred to SMEs and 680 collaborative innovations between industry & Third Level.	Enable 829 companies to invest more than €100k in R&D annually (provisional target). Support 100 HPSUs. Secure benefits of research - 100 marketable technologies transferred to SMEs and 820 collaborative innovations between industry & Third Level.
	Support 24 existing research centres, with 8 Research Clusters to expire and 2 Centres for Science, Engineering & Technology to be consolidated into existing large-scale Research Centres. SFI to make 2 new Large Scale Research Centres. SFI research teams to engage with over 710 companies. SFI to continue support to the existing cohort of c. 3,000 researchers, subject to excellence and relevance to enterprise needs. SFI to make 70 new TIDA awards, 20 Starting Investigator research awards and 38 Investigator awards in areas of national economic and societal importance. SFI, through its extended remit, will fund research proposals closer to the applied research arena, thus increasing the commercialisation potential arising from SFI funded activities. The extended remit will also provide SFI with the legal power to fund research projects on an all-island basis. PRTL: Continue to support 21 Capital infrastructural projects along with 15 Structured PhD / Emergent Technologies programmes.	Support 21 existing research centres, with 1 Strategic Research Cluster (SRC) and 2 Centres for Science, Engineering & Technology (CSETs) to expire. One further SRC and one CSET to be consolidated into existing large-scale Research Centres. SFI to make 10 Spokes awards associated with the 12 existing Research Centres. SFI research teams to enter into collaborations with over 900 Industry partners (split evenly between MNC and SMEs). SFI to continue support to the existing cohort of up to 3,000 researchers, subject to excellence and relevance to enterprise needs. SFI to make 50 new TIDA awards, 20 Industry Fellowship awards and 30 Investigator awards in areas of national economic and societal importance. SFI to make up to 10 Strategic partnership awards involving industry engagement and co-funding. PRTL: Continue to support 18 Capital infrastructural projects along with 15 Structured PhD / Emergent Technologies programmes.
	Target €100m in competitive research awards for Irish based researchers from the new round of EU research funding – "Horizon 2020".	Target €150m in competitive research awards for Irish based researchers from EU "Horizon 2020" programme.
	Advance work on developing the Unitary patent system and Unified patent court system and continue preparations to operationalize the unitary patent system in Ireland. Progress to enactment legislation to amend the Patents Act 1992 and the Trade Marks Act 1996. Examine and evaluate the Copyright Review Report and recommendations with a view to presenting and proposing legislative proposals for amendment to the governing legislation. Process 100% of applications for patents, trademarks and industrial design received. Deliver 43 IP information activities in support of business.	Build on work to operationalise the unitary patent system and unified patent court in preparation for a Referendum on the patent court. Examine and evaluate the Copyright Review Report and recommendations with a view to presenting and proposing legislative proposals for amendment to the governing legislation. Process 100% of applications for patents, trademarks and industrial design received. Deliver 55 IP information activities in support of business.
	Oversee performance of State Agencies and Offices through MoUs and Service Level Agreements, Liaison meetings. Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee performance of State Agencies and Offices through MoUs and Service Level Agreements, Liaison meetings. Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.

Note: The SFI Research Centres are evolving into a smaller number of much larger centres. The purpose of this is to have greater scale, international visibility and enhanced industry involvement.

Context and Impact indicators

1- Government Expenditure on Research and Development (GERD) as a percentage of GNP	1.91%	1.94%	1.95% (estimated)
2- Enterprise expenditure on R&D (BERD)	€1.96bn	€2.09bn	€2.2bn (estimated)
3- Share of (a) exports and (b) employment by EI and IDA clients that are R&D performing firms	2011 (a) 88% (b) 69%	2012 (a) 86% (b) 69%	2013 (a) 82% (b) 68%
4- Invention disclosures from public research organisations	373	435	Delivered to end Aug: 306
5- Licence agreements between public research organisations and firms	87	114	Delivered to end Aug: 114
6- International competitiveness ranking of - (a) university-industry collaboration on R&D (b) availability of scientists and engineers (c) capacity for innovation (d) quality of Scientific Research institutions (Global Competitiveness Report, World Economic Forum - 132 countries)	2011/12 14 21 26 14	2012/13 13 20 20 14	2014/15 13 15 17 13

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

C - REGULATION

High Level Goal: Ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient and competitive markets, for businesses, employees and consumers to make Ireland the best small Country to do business in by 2016.

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate			
2014	2015	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
187	164	C.1 - ADMINISTRATION - PAY	8,985	-	8,985	10,036	-	10,036
		C.2 - ADMINISTRATION - NON-PAY	4,337	-	4,337	4,581	-	4,581
227	236	C.3 - WORKPLACE RELATIONS PROGRAMME	19,663	-	19,663	20,242	-	20,242
		C.4 - GRANTS FOR TRADE UNION EDUCATION AND ADVISORY SERVICES - CASH-LIMITED	944	-	944	900	-	900
151	163	C.5 - HEALTH AND SAFETY AUTHORITY - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	17,388	-	17,388	17,967	-	17,967
		C.6 - TRADE UNION AMALGAMATIONS	50	-	50	30	-	30
34	34	C.7 - OFFICE OF THE DIRECTOR OF CORPORATE ENFORCEMENT	4,672	-	4,672	5,091	-	5,091
49	49	C.8 - COMPETITION AND CONSUMER PROTECTION COMMISSION #	4,470	-	4,470	12,230	-	12,230
58	57	C.9 - PERSONAL INJURIES ASSESSMENT BOARD	153	-	153	55	-	55
		C.10 - CONSUMER SUPPORT	45	-	45	45	-	45
102	104	C.11 - COMPANIES REGISTRATION OFFICE AND REGISTRY OF FRIENDLY SOCIETIES - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES	7,065	-	7,065	7,425	-	7,425
26	26	C.12 - IRISH AUDITING AND ACCOUNTING SUPERVISORY AUTHORITY	1,562	-	1,562	2,000	-	2,000
69	67	C.13 - LOW PAY COMMISSION	2	-	2	500	-	500
		C.14 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC.	1,411	-	1,411	1,411	-	1,411
		C.15 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES	220	-	220	220	-	220
		C.16 - LEGAL COSTS AND OTHER SERVICES	998	-	998	998	-	998
		- COMPETITION AUTHORITY	3,963	-	3,963	-	-	-
		- NATIONAL CONSUMER AGENCY	3,854	-	3,854	-	-	-
903	900	Programme Total- of which pay:-	79,782	-	79,782	83,731	-	83,731
			50,388		50,388	53,795		53,795

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

Key Outputs

Public Service Activity:

Ensuring the continued relevance of Ireland's legislation code with respect to Companies, Friendly Societies, Industrial and Provident Societies, Consumers, Competition, including modernisation where appropriate.

Appropriate and effective awareness raising, enforcement and compliance with company, competition and consumer, workplace safety and chemicals legislation through the regulatory bodies.

Reduction of administrative burden on businesses.

Participating in relevant policy negotiations and developments at national, EU and international levels that inform strategy and legislation for this Programme.

Reforming Workplace Relations dispute mechanisms to create a world-class system for fast and effective resolution of workplace relations issues in the interests of enhanced customer service and minimising impact on the productivity of enterprises.

Oversight of and collaboration with Government Agencies and Bodies.

	2014 output targets	2015 output targets
Progress through Oireachtas:	Companies Bill 2012 Companies Bill 2012 - the largest piece of legislation in the State's history with 1,429 Sections. Friendly Societies and Industrial and Provident Societies (Miscellaneous Provisions) Bill 2013. Publish Bills and progress through Oireachtas: Consumer and Competition.	Publish Bills and progress through Oireachtas: Companies (Accounting) Bill Companies (Auditing) Bill Hallmarking (Amendment) Bill Promulgation of regulations on certain practices in the grocery goods sector.
% of statutory submissions CRO to process within 5 working days: 95% HSA to conclude:- - workplace inspections: over 11,520 - chemicals inspections: 1,200 Competition Authority consider all merger applications within the Statutory Deadline.	% of statutory submissions CRO to process within 5 working days (after introduction of new provisions of Companies Act 2014): 70% HSA to conclude:- - workplace inspections: 11,955 - chemicals inspections: 1,755 Competition and Consumer Protection Commission will consider all merger applications within the Statutory Deadline.	
Work with business interests (through the High Level Group on Business Regulation) to identify and pursue priority areas where administrative burdens could be reduced. Further raise awareness of key regulatory information through further 'Taking Care of Business' events. HSA to broaden content and scope of BeSMART to increase accessibility and uptake by a wider range of businesses and sectors.	Work with business interests (through the High Level Group on Business Regulation) to identify and pursue priority areas where administrative burdens could be further reduced. Further raise awareness of key regulatory information through further 'Taking Care of Business' events. HSA to rollout Year 2 of the Taking Care of Business Plan 2014/16, enabling more efficient management of workplace health and safety by small businesses. BeSMART online tool to be extended to construction and agriculture sectors.	
Represent the Irish position in EU Working Groups and Committees. Participate in EPSCO Councils, ILO Governing Bodies and ILC. Ratify the Domestic Workers Convention.	Represent the Irish position in EU Working Groups and Committees. Participate in EPSCO Councils, ILO Governing Bodies and ILC.	
Oversee orderly wind-down of EAT through to 2015. Progress through Oireachtas and enact the Workplace Relations Bill. Workplace Relations Commission established with new business processes and structures in place. Customer Relationship Management Solution rolled out for complaints and appeals management.	Optimising the finalisation of EAT legacy cases. Progression of Workplace Relations Bill through the Oireachtas. Establish Workplace Relations Commission with new business processes and structures in place. CRMS Complaints and Adjudication Solution in place for Establishment Day for the Workplace Relations Commission (WRC).	
Oversee State Agencies and Offices through MOUs and SLAs, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	Oversee State Agencies and Offices through MOUs and SLAs, Codes of Practice of Corporate Governance, verified by Annual Accounts and Statements of Assurance.	

Note: The Competition Authority and National Consumer Agency were merged on 31 October 2014 to form the new Competition and Consumer Protection Commission (CCPC)

Context and Impact indicators

	2012	2013	2014
1- % companies using e-filing submissions to the CRO	64%	65%	68% (estimated)
2- Number of calls made by Consumers to the NCA call centre	60,000	56,200	49,000 (estimated)
3- Number of hits on NCA website	949,770	1,153,124	1,340,000 (estimated)
4- International competitiveness ranking of effectiveness of anti-monopoly policy (Global Competitiveness Report, World Economic Forum)	2011 - 22	2012 - 24	2013 - 23
5- Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005	48	47	47 (at 19 Nov 2014)
6- Number of first instance referrals to dispute resolution machinery of the State	13,219	14,196	11,158 (Q3 2014)
7- Average waiting time (on Q3 figures) for case resolution (following establishment of the Workplace Relations Commission)	Dublin 77 weeks Outside Dublin 82 weeks LRC (Rights Commission) 8-12 weeks	Dublin 74 weeks Outside Dublin 80 weeks LRC (Rights Commission) 8-12 weeks	EAT Dublin 63 weeks EAT Outside Dublin 64 weeks LRC (Rights Commission) 8-12 weeks Equality Tribunal 118 weeks
8- Days lost through strike action	8,486	14,965	8,014 (Q2)

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
<i>Employment Rights and Industrial Relations:</i>						
Receipts from Social Insurance Fund:						
Pay	600	-	600	600	-	600
Employment Permit Fees	2,800	-	2,800	4,000	-	4,000
Employment Agency Licences	215	-	215	215	-	215
<i>Subtotal:-</i>	<i>3,615</i>	<i>-</i>	<i>3,615</i>	<i>4,815</i>	<i>-</i>	<i>4,815</i>
<i>Insurance and Company Law:</i>						
Companies Registration Office	18,325	-	18,325	17,000	-	17,000
Registry of Friendly Societies	75	-	75	50	-	50
<i>Subtotal:-</i>	<i>18,400</i>	<i>-</i>	<i>18,400</i>	<i>17,050</i>	<i>-</i>	<i>17,050</i>
<i>Trade, Competition and Market Rights:</i>						
Receipts under the Trade Marks Act, 1963 and Patents Act, 1964	8,500	-	8,500	8,500	-	8,500
Occasional Trading Licences	2	-	2	1	-	1
Competition and Consumer Protection Commission	371	-	371	421	-	421
Merger Notifications	280	-	280	280	-	280
<i>Subtotal:-</i>	<i>9,153</i>	<i>-</i>	<i>9,153</i>	<i>9,202</i>	<i>-</i>	<i>9,202</i>
<i>Other:</i>						
ODCE Legal	50	-	50	50	-	50
Miscellaneous	110	-	110	120	-	120
Enterprise Policy (InterTrade Ireland)	18	-	18	63	-	63
Competition and Consumer Protection Commission - Grant for Financial Information and Education Functions (a)	2,127	-	2,127	1,973	-	1,973
IAASA Pay Refund	376	-	376	141	-	141
PIAB Pay and Superannuation	1,204	-	1,204	1,209	-	1,209
HSA Superannuation	610	-	610	672	-	672
IDA Superannuation	-	-	-	900	-	900
EI Superannuation	-	-	-	2,667	-	2,667
SFI Superannuation	-	-	-	252	-	252
SFADCO - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	204	-	204	221	-	221
Temporary Loan Guarantee Scheme	-	1,500	1,500	-	500	500
Expert Group on Future Skills Needs	-	-	-	350	-	350
Receipts from Pension-related Deduction on Public Service Remuneration	9,862	-	9,862	9,589	-	9,589
IDA - Pension Receipts arising from the Financial Measures (Miscellaneous Provisions) Act	1,719	-	1,719	-	-	-
<i>Subtotal:-</i>	<i>16,280</i>	<i>1,500</i>	<i>17,780</i>	<i>18,207</i>	<i>500</i>	<i>18,707</i>
<i>Total :-</i>	<i>47,448</i>	<i>1,500</i>	<i>48,948</i>	<i>49,274</i>	<i>500</i>	<i>49,774</i>

(a) Receipts under this line are in part-recoupment of the expenditure under Subhead C.8.

ARTS, HERITAGE AND THE GAELTACHT

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

(a) by way of current year provision

Two hundred and seventy-two million, eight hundred and twenty-nine thousand euro

(€72,829,000)

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

Six million, two hundred and sixteen thousand euro

(€6,216,000)

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

	2014 Estimate*			2015 Estimate (a)			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - ARTS, CULTURE AND FILM (b)	107,973	38,007	145,980	116,055	40,460	156,515	7%
B - HERITAGE (c)	32,864	14,926	47,790	31,381	7,916	39,297	-18%
C - IRISH LANGUAGE, GAELTACHT AND ISLANDS	32,942	8,467	41,409	33,346	9,717	43,063	4%
D - NORTH-SOUTH CO-OPERATION (d)	35,271	3,977	39,248	35,072	3,487	38,559	-2%
Gross Total :-	209,050	65,377	274,427	215,854	61,580	277,434	1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	4,692	3,003	7,695	4,605	-	4,605	-40%
Net Total :-	204,358	62,374	266,732	211,249	61,580	272,829	2%

Net Increase (€000)

6,097

Exchequer pay included in above net total

67,984

71,986

6%

Associated Public Service employees

1,568

1,568

0%

Exchequer pensions included in above net total

6,515

6,385

-2%

Associated Public Service pensioners

338

363

7%

	2014 Estimate			2015 Estimate (a)			Change 2015 over 2014
	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	28,440	-	28,440	29,392	-	29,392	3%
(ii) TRAVEL AND SUBSISTENCE	1,463	-	1,463	1,463	-	1,463	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,007	-	1,007	1,007	-	1,007	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	626	-	626	626	-	626	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,362	644	2,006	1,362	643	2,005	-
(vi) OFFICE PREMISES EXPENSES	795	-	795	795	-	795	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	-	100	100	-	100	-
Gross Total :-	33,793	644	34,437	34,745	643	35,388	-

	2014 Estimate	2015 Estimate (a)	Change 2015 over 2014
	€000	€000	
	<i>Application of Deferred Surrender</i>		%
A.13 - DECADE OF CENTENARIES	-	1,216	
A.16 - CORK EVENTS CENTRE	-	1,000	
B.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	-	3,750	
C.11 - TEACH AN PHIARSAIGH	-	250	
	-	6,216	-

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

(b) The 2014 provision includes €2 million in respect of EXPO MILANO 2015. This function will transfer to the Department of Agriculture, Food and the Marine with effect from 1 January 2015.

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

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

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

PROGRAMME EXPENDITURE

A - ARTS, CULTURE AND FILM

High Level Goal: To promote and develop Ireland's world-class artistic and creative strengths at home and abroad, maximising their societal, economic and reputational value for the country

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate		
2014	2015	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
107	107	5,624	-	5,624	5,874	-	5,874
		1,283	123	1,406	1,283	122	1,405
		40	-	40	40	-	40
		915	351	1,266	1,015	351	1,366
162	162	9,620	817	10,437	10,041	817	10,858
		3,200	-	3,200	3,200	-	3,200
		1,500	4,100	5,600	1,650	12,100	13,750
		3,150	-	3,150	2,500	-	2,500
41	41	56,800	93	56,893	58,800	93	58,893
136	136	10,500	958	11,458	11,346	958	12,304
77	77	5,912	428	6,340	6,647	428	7,075
20	20	2,760	11,202	13,962	2,760	11,202	13,962
108	108	6,669	3,861	10,530	6,899	858	7,757
		-	6,000	6,000	-	1	1
		-	3,223	3,223	4,000	13,530	17,530
		-	4,851	4,851	-	-	-
		-	2,000	2,000	-	-	-
		107,973	38,007	145,980	116,055	40,460	156,515
651	651	27,823	-	27,823	30,599	-	30,599

Programme Total:-
of which pay:-

* Responsibility for EXPO MILANO 2015 has transferred to the Department of Agriculture, Food and the Marine with effect from 1 January 2015

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

#* Funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:

To nurture and develop Irish artistic and creative talent and enhance arts access, the national cultural institutions, regional arts infrastructure and cultural tourism countrywide, in cooperation with national and local authorities and other partners.

To promote Irish arts in key territories worldwide, strengthening Ireland's global reputation and cultural profile and develop a strategy to exploit opportunities for philanthropy, sponsorship and endowment in the Irish arts and cultural sector.

To develop and promote the Irish audiovisual content creation industry.

2014 output targets	2015 output targets
Arts Council to allocate to: - over 500 individual artists - 540 arts organisations - €5.893m Number of significant infrastructure projects to conclude: 1. Advance actions to deliver the Government's Commemoration Programme, including a number of capital projects.	Arts Council to allocate to: - some 450 individual artists - over 450 arts organisations - €5.893m. Number of significant infrastructure projects to conclude: 1. Advance actions to deliver the Government's Commemoration Programme, including Ireland 2016 and a number of capital projects.
Maintain presence at key international cultural trade missions, with a special focus around the St Patrick's Day period, in tandem with other State agencies. Support the creation of new career opportunities and jobs for Irish artists at targeted international festivals. Support promotion of Irish arts in framework of high level Government and trade missions abroad.	Maintain presence at key international cultural trade missions, with special focus around the St. Patrick's Day period, EXPO Milan 2015 and the year of Irish Design in tandem with other State agencies. Support the creation of new career opportunities and jobs for Irish artists at targeted international festivals and at high profile overseas engagements by President Higgins. Support promotion of Irish arts in framework of high level Government and trade missions abroad.
Irish Film Board (IFB) to invest in: - projects: 30 - value: €10m. Assist with the introduction of revised Section 481 Scheme.	Irish Film Board (IFB) to invest in: - projects: 30 - value: €10m Continue to assist with the introduction of revised Section 481 Scheme.

Context and Impact indicators

- Number of visitors to Cultural Institutions
- Aggregate output level of film and television production sector
- Participation level in arts/culture nationally (a) number (b) % of adult population
- Irish artists supported by Culture Ireland Programme
(a) number of artists supported
(b) total amount of grant-aid

2011	2012	2013
3.5m	3.5m	3.6m
2009 - €243m	2010 - €88m	2011 - €27m
(a) 2m (b) 58%	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%
(a) 591 (b) €7m	(a) 559 (b) €3.56m	(a) 582 (b) €3.9m

III.

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

PROGRAMME EXPENDITURE

B - HERITAGE

High Level Goal: To conserve and manage our unique heritage for the benefit of present and future generations, as a support to economic renewal and sustainable employment, and in compliance with legal obligations

Financial & Human Resource Inputs

Numbers		
2014	2015	
368	368	B.1 - ADMINISTRATION - PAY
		B.2 - ADMINISTRATION - NON-PAY
14	14	B.3 - GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)
		B.4 - BUILT HERITAGE
		B.5 - NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)
		B.6 - IRISH HERITAGE TRUST
		B.7 - BUILT HERITAGE JOBS LEVERAGE SCHEME ^{##}
		B.8 - PEATLANDS RESTORATION
382	382	Programme Total:-
		<i>of which pay:-</i>

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
18,591	-	18,591	18,841	-	18,841
2,450	283	2,733	2,450	283	2,733
2,805	1,688	4,493	3,055	1,688	4,743
1,272	1,074	2,346	1,289	1,074	2,363
7,422	6,881	14,303	5,422	3,870	9,292
324	-	324	324	-	324
-	5,000	5,000	-	1	1
-	-	-	-	1,000	1,000
32,864	14,926	47,790	31,381	7,916	39,297
19,376		19,376	19,629		19,629

^{##} Funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:

To ensure that Ireland has in place a suite of policies and up-to-date legislation in compliance with EU and international heritage obligations.

2014 output targets	2015 output targets
Publish National Peatlands Strategy and National SAC Raised Bog Management Plan. Publish Monuments Bill. Progress actions of National Landscape Strategy.	Publish final National Peatlands Strategy. Progress National SAC Raised Bog Management Plan. Publish Monuments Bill. Publish review of operation of Part IV (Architectural Heritage) of Planning and Development Acts. Publish final National Landscape Strategy. On-going input into the development of EU and international heritage policy. Develop heritage sector climate change adaptation plan. Publish new Departmental Nature Services Strategy.
End turf cutting on raised bog SACs, through delivery of compensation schemes, with over 2,500 payments and 400 turf deliveries, and advancement of relocation options in 36 SACs.	Continue work toward a total cessation of turf cutting on designated raised bog SAC and NHA sites through implementation of efficient compensation scheme, identification of relocation sites for cutters who formally commit to relocation, and appropriate compliance policies.
Number of architectural inventory surveys to complete: 3 Support job creation and sustainable conservation of protected structures via the Built Heritage Jobs Leverage Scheme and fiscal initiatives. Continue to advance heritage tourism and regeneration initiatives with key partners. Make the Shipwreck Inventory of Ireland available online. Deliver updated World Heritage management plan for Brú na Bóinne.	Number of architectural inventory surveys to complete: 2. Contribute to development of new culture and heritage tourism policy. Progress potential World Heritage nominations. Begin preparations for update of statutory list of monuments. Continue online rollout of Shipwreck Inventory of Ireland.
Publish draft Natural Heritage Strategic Plan. Implement recommendations of the Heritage Council review. Begin roll-out of summary data of archaeological excavations via online GIS-based mapping.	Aid a number of built heritage structures and historic areas directly through financial and fiscal incentives and other means. Develop SLA with the Heritage Council. Protocols in place with NGOs funded. Improve provision of on-line heritage services and information, including through high quality GIS services. Extend project for making available summary data for archaeological excavations on FIS-based mapping to the provision of full excavation reports.

To ensure effective implementation and, where appropriate, enforcement of heritage policies and legislation, including through and by third parties.

To promote greater appreciation and understanding of Ireland's rich heritage as a valuable amenity for business, farming and tourism and as a means of presenting Ireland as an attractive destination for sustainable inward investment.

To ensure that the heritage services are delivered as effectively as possible, including through third parties.

Context and Impact indicators

1- Extent of European Commission infringement cases against Ireland

2011	2012	2013
Open: Judgements: 2. Post-judgment reasoned opinion: 1. Pre-judgment reasoned opinion: 1. Pilot cases: 2.	Open: Post-judgment reasoned opinion: 1. Reasoned opinion: 1. Pilot cases: 3.	Open: Judgements: 2. Post-judgment reasoned opinion: 1. Pre-judgment reasoned opinion: 1. Pilot cases: 3.
Closed: 1 pilot case	Closed: Pre-judgment reasoned opinion: 1. Post-judgment reasoned opinion: 1.	Closed: Pilot cases: 2.
New: Reasoned opinion: 1 (previous pilot case and letter of formal note case). Pilot case: 1.	New: Nil.	
8	8	8
(a) 137 (b) 2,467	(a) 266 (b) 1,793	(a) 142 (b) 3,923

2- Number of visitor services open to the public

3- Numbers of Structures and Monuments (a) protected/assisted through grants or other mechanisms (b) Ministerial recommendations for protection of structures

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

C - IRISH LANGUAGE, GAELTACHT AND ISLANDS

High Level Goal: 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

Financial & Human Resource Inputs

Numbers	
2014	2015
67	67

7	7
81	81

155	155
-----	-----

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - GAELTACHT SUPPORT SCHEMES	
C.4 - IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY) ...	
C.5 - AN COIMISIÑEIR TEANGA* ...	
C.6 - ÚDARÁS NA GAELTACHTA - ADMINISTRATION	
C.7 - ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	
C.8 - ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	
C.9 - ISLANDS ...	
C.10 - 20 YEAR STRATEGY FOR THE IRISH LANGUAGE 2010 - 2030	
C.11 - DECADE OF CENTENARIES - TEACH AN PHÍARSAIGH**	

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,453	-	3,453	3,703	-	3,703
1,024	119	1,143	1,024	119	1,143
6,100	1,422	7,522	6,100	1,422	7,522
3,600	95	3,695	3,600	95	3,695
567	-	567	670	-	670
8,798	-	8,798	8,798	-	8,798
3,000	-	3,000	3,000	-	3,000
-	5,687	5,687	-	6,687	6,687
5,900	644	6,544	5,900	644	6,544
500	-	500	551	-	551
-	500	500	-	750	750
32,942	8,467	41,409	33,346	9,717	43,063
8,922		8,922	9,290		9,290

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

** Funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:

Implement the 20-Year Strategy for the Irish Language 2010-2030.

Facilitate the delivery of services to island communities.

2014 output targets	2015 output targets
Number of strategic Gaeltacht projects to approve capital funding for: 4 including – Teach an Phiarsaigh, Ros Muc, Co. Galway. Number of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta): 13. Support Údarás na Gaeltachta in assisting job creation and maintenance in the Gaeltacht. Enact the Official Languages (Amendment) Bill. Continue to promote actions to advance the 20-Year Strategy for the Irish Language.	Continue to promote actions to advance the 20-Year Strategy for the Irish Language. Number of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta): 13 Enact the Official Languages (Amendment) Bill. Advance actions to deliver Cultúrlann Chonamara visitor centre at Teach an Phiarsaigh, Ros Muc, Co. Galway.
Number of lifeline island services, including ferry, cargo and air services: 24. Oversee the commencement of the 4 year Aran LIFE+ project. Assist with the development of a helipad on Toraigh Island.	Number of lifeline island services, including ferry, cargo and air services: 24. Oversee year 2 of the Aran LIFE+ project in line with the provisions of the Grant Agreement with the European Commission. Assist with the development of helipad on Toraigh Island, Co. Donegal.

Context and Impact indicators

1-	Number attending Irish colleges in the Gaeltacht
2-	Number of jobs created in the Gaeltacht
3-	Number of jobs maintained in the Gaeltacht
4-	Number of people using subsidised travel services to the offshore islands

2011	2012	2013
24,714	23,840	22,783
734	689	611
7,000	6,933	6,969
586,234	599,321	442,653

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

PROGRAMME EXPENDITURE

D - NORTH-SOUTH CO-OPERATION

High Level Goal: To maintain, develop and foster North-South co-operation

Financial & Human Resource Inputs

Numbers	
2014	2015
15	15
57	57
308	308
380	380

D.1 - ADMINISTRATION - PAY
D.2 - ADMINISTRATION - NON-PAY
D.3 - AN FORAS TEANGA (a) ...
D.4 - WATERWAYS IRELAND (a) ...

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
772	-	772	974	-	974
596	119	715	596	119	715
13,578	-	13,578	13,444	-	13,444
20,325	3,858	24,183	20,058	3,368	23,426
35,271	3,977	39,248	35,072	3,487	38,559
15,579		15,579	15,923		15,923

Key Outputs

Public Service Activity:

Promote North South co-operation, particularly in the context of An Foras Teanga (the Language Body) and Waterways Ireland.

Promote North-South co-operation across all other areas of activity within the Department's remit.

2014 output targets	2015 output targets
Number of North South Ministerial Council meetings in each of the Inland Waterways and Language sectoral formats: 2.	Number of North South Ministerial Council meetings in each of the Inland Waterways and Language sectoral formats: 2.
Continued enhancement of North-South co-operation.	Continued enhancement of North-South co-operation.

Context and Impact indicators

1-	Number of registered boat users on waterways (% of waterways navigable in boating season)
2-	Number of organisations and festivals supported by Foras na Gaeilge
3-	Number of organisations supported by the Ulster-Scots Agency
4-	Number of joint projects supported by the 2 Agencies of An Foras Teanga

2011	2012	2013
13,788 (99.98%)	14,147 (99.2%)	14,386 (99.35%)
377	425	491
342	358	274
10	10	5

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

III.

APPROPRIATIONS-IN-AID

Details of certain subheads

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. - APPROPRIATIONS-IN-AID:						
1. National Archives	40	-	40	40	-	40
2. Miscellaneous Receipts	481	3,003	3,484	705	-	705
3. Rents (Incl. receipts from lettings of fishing rights, etc.)	100	-	100	100	-	100
4. Services and Charges at National Parks and Wildlife Sites	365	-	365	315	-	315
5. Receipts from Pension-related deduction on Public Service Remuneration	3,706	-	3,706	3,445	-	3,445
Total :-	4,692	3,003	7,695	4,605	-	4,605

ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

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

**One thousand, two hundred and eighty one million, three hundred and ninety-nine thousand euro
(€1,281,399,000)**

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - HOUSING**	302,762	273,071	575,833	310,695	376,013	686,708	19%
B - WATER SERVICES	10,045	33,869	43,914	146,890	21,711	168,601	284%
C - ENVIRONMENT AND WASTE MANAGEMENT	24,165	10,510	34,675	24,121	10,915	35,036	-
D - LOCAL GOVERNMENT	20,469	17,255	37,724	248,086	21,799	269,885	615%
E - COMMUNITY AND RURAL DEVELOPMENT	75,259	66,183	141,442	74,524	58,774	133,298	-6%
F - PLANNING	15,773	512	16,285	15,444	913	16,357	-
G - MET ÉIREANN	15,250	3,100	18,350	15,077	3,995	19,072	4%
Gross Total :-	463,723	404,500	868,223	834,837	494,120	1,328,957	53%
Deduct :-							
H - APPROPRIATIONS-IN-AID	24,977	69,655	94,632	25,675	21,883	47,558	-50%
Net Total :-	438,746	334,845	773,591	809,162	472,237	1,281,399	66%

Net Increase (€000) 507,808

Exchequer pay included in above net total

63,568

65,619

3%

Associated Public Service employees***

1,460

1,450

-1%

Exchequer pensions included in above net total

4,618

5,112

11%

Associated Public Service pensioners***

271

277

2%

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	48,300	-	48,300	47,291	-	47,291	-2%
(ii) TRAVEL AND SUBSISTENCE	1,390	-	1,390	1,465	-	1,465	5%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,588	-	1,588	1,642	-	1,642	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,490	-	1,490	1,284	-	1,284	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,040	4,081	7,121	3,341	5,145	8,486	19%
(vi) OFFICE PREMISES EXPENSES	1,199	-	1,199	1,339	-	1,339	12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	140	-	140	171	-	171	22%
Gross Total :-	57,147	4,081	61,228	56,533	5,145	61,678	1%

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

* 2014 Estimate includes a Supplementary Estimate of €34,710,000

** The amount allocated to Programme A in the Budget included €119.4m of expenditure on Housing which is to be funded by some Local Authorities from their Local Property Tax (LPT) receipts. LPT receipts are shown in the Local Government Fund in the appendix of this Vote.

*** 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.

III.

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

PROGRAMME EXPENDITURE

A - HOUSING*

High Level Goal: To enable all households access good quality housing appropriate to household circumstances and in their particular community of choice

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate		
2014	2015	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
122	122	8,773	-	8,773	8,550	-	8,550
		1,528	246	1,774	1,646	288	1,934
		180,500	80,000	260,500	205,200	149,185	354,385
		55,000	40,925	95,925	29,350	85,187	114,537
		49,260	3,000	52,260	57,568	3,890	61,458
		-	109,400	109,400	-	99,830	99,830
		-	38,600	38,600	-	24,090	24,090
		5,000	899	5,899	3,800	879	4,679
36	36	2,701	1	2,702	4,581	12,664	17,245
158	158	302,762	273,071	575,833	310,695	376,013	686,708
		10,093		10,093	9,989		9,989

Programme Total:-
of which pay:-

Part-funded by the National Lottery Licence transaction

Key Outputs

Public Service Activity:

Provision of social housing supports through various delivery methods.

2014 output targets	2015 output targets
Number of housing units to secure through leasing arrangements: 1,200.	Number of housing units to secure through leasing arrangements: 3,000.
Number of households to transfer from rent supplement to rental accommodation scheme & other social housing supports: 4,000.	Number of households to transfer from rent supplement to rental accommodation scheme & other social housing supports: 2,000.
Number of additional units to deliver under Social Housing Stimulus Programme: 500.	Number of households to be accommodated under the Housing Assistance Payment Scheme: 8,000.
Number of units to deliver under Social Housing Investment Programme: 200.	Number of units to deliver under Social Housing Investment Programme: 946.
Number of Special Needs Units to deliver under Capital Assistance Scheme: 175.	Number of Special Needs Units to deliver under Capital Assistance Scheme: 440.
Number of Traveller Specific Units to deliver: 40.	Number of Traveller Specific Units to deliver: 55*.
Number of units to upgrade under retrofitting programme: 14,166.	Number of units to upgrade under retrofitting programme: 3,750*.
Meet the housing needs of up to 150 people with disabilities transitioning from institutional care.	Number of Vacant Units to be refurbished and brought back to productive use: 1,000.
	Meet the housing needs of up to 150 people with disabilities transitioning from institutional care.
	Number of grants to assist older people and people with disabilities to remain in their home for longer: 7,600.
Continue delegation of funding to the lead authorities in the 9 regions through the agreement of protocols and timely receipt of performance reports.	Continue implementation of the <i>Implementation Plan on the State's Response to Homelessness</i> .

Development of appropriate policy and operational framework to further address homelessness.

Context and Impact indicators

- 1- Number of households whose housing needs have been met by the provision of the following social housing methods:
- Construction & Acquisition**;
 - Leasing;
 - RAS;
 - Casual vacancies;
 - Traveller accommodation; and
 - Retrofitting of properties.
- 2- Numbers of people sleeping rough (as of November) in greater Dublin area

2011	2012	2013
819	714	546
1,193	1,259	1,042
6,337	5,451	4,701
3,650	3,650***	3,650***
140	58	44
2,659	2,115	13,107
87	87	139

* The amount allocated to Programme A in the Budget included €119.4m of expenditure on Housing which is to be funded by some Local Authorities from their Local Property Tax (LPT) receipts. LPT receipts are shown in the Local Government Fund in the appendix of this Vote.

** This figure does not include additional work done on demountable/long term voids to bring them back into circulation. There were 917 such units in 2010, 661 units in 2011 and 955 units in 2012 and 1,173 in 2013.

*** Provisional estimate.

III.

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

PROGRAMME EXPENDITURE

B - WATER SERVICES

High Level Goals: To protect and improve water resources and water dependent ecosystems; to provide water services infrastructure to support sustainable growth and environmental protection, to introduce new governance and pricing arrangements for the delivery and management of water services; and to ensure the appropriate regulation of the water sector

Financial & Human Resource Inputs

Numbers	
2014	2015
94	94

B.1 -	ADMINISTRATION - PAY	....
B.2 -	ADMINISTRATION - NON-PAY	....
B.3 -	WATER QUALITY PROGRAMME	....
B.4 -	RURAL WATER PROGRAMME	....
B.5 -	FORESHORE	....
B.6 -	WATER CONSERVATION GRANT	....
B.7 -	OTHER SERVICES	....

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,582	-	5,582	5,442	-	5,442
929	149	1,078	999	176	1,175
-	6,007	6,007	7,000	4,000	11,000
-	27,713	27,713	-	17,535	17,535
3,500	-	3,500	3,415	-	3,415
-	-	-	130,000	-	130,000
34	-	34	34	-	34
10,045	33,869	43,914	146,890	21,711	168,601
5,582		5,582	5,442		5,442

Key Outputs

Public Service Activity:

Continuation of the Water Sector Reform Programme.

Provision of grants towards the improvement of water services in Rural Areas.

2014 output targets	2015 output targets
Transfer of functions and responsibility to Irish Water	Consolidation of reform process through; - implementation of new charging model - transfer of water services assets to Irish Water from Local Authorities.
Expenditure of €22.7m fully utilised for the provision of grants. Expenditure of €5m utilised for the provision of grant aid to individuals to upgrade septic tanks.	Estimated expenditure of some €22m primarily in respect of Group Water and Sewerage Schemes.

Context and Impact indicators

1-	% drinking water compliance with standards:			
	(a) overall compliance;			
	(b) public water supply;			
	(c) public group water supply;			
	(d) private group water supply.			
2-	Compliance with EU Urban Waste Water Directive - % waste water treatment provision for agglomerations over 500 treated to secondary treatment level (or higher)			
3-	National mean for unaccounted for water in public supplies*			
4-	Additional water treatment capacity for (a) water and (b) wastewater (population equivalent)			

2011	2012	2013
2010-	2011-	2012-
98.3%	98.5%	98.0%
98.8%	99.0%	99.0%
98.7%	99.0%	99.0%
97.5%	98.1%	98.0%
2010-	2011-	2012-
92.7%	92.7%	95%
2010-	2011-	2012-
42.3%	40.8%	40%
(a) 157,000	(a) 0	(a) 3,900
(b) 36,000	(b) 249,800	(b) 45,395

* Taken from Service Indicators in Local Authorities Reports 2009, 2010 and 2011.

III.

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

PROGRAMME EXPENDITURE

C - ENVIRONMENT AND WASTE MANAGEMENT

High Level Goal: To promote the protection of the environment and human health, and contribute to the development of a green economy and the global effort against climate change, both directly and through ensuring the continued integration of environmental and wider sustainable development considerations into economic and sectoral policies

Financial & Human Resource Inputs

Numbers	
2014	2015
94	94

2014	2015
310	310
43	43

C.1 -	ADMINISTRATION - PAY	....
C.2 -	ADMINISTRATION - NON-PAY	....
C.3 -	ENVIRONMENTAL PROTECTION AGENCY#	....
C.5 -	CARBON FUND	....
C.6 -	INTERNATIONAL CLIMATE CHANGE COMMITMENTS
C.7 -	LANDFILL REMEDIATION
C.8 -	OTHER SERVICES

447	447
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Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,088	-	6,088	5,932	-	5,932
1,457	235	1,692	1,569	275	1,844
16,573	1,775	18,348	16,573	2,140	18,713
-	-	-	-	-	-
-	-	-	-	-	-
-	8,500	8,500	-	8,500	8,500
47	-	47	47	-	47
24,165	10,510	34,675	24,121	10,915	35,036
17,507		17,507	19,373		19,373

Key Outputs

Public Service Activity:

Reduction in number of infringement cases on hand.

2014 output targets	2015 output targets
Reduce number of existing cases to 8 and avoid new cases being opened.	Reduce number of existing cases to 7 and avoid new cases being opened.

Context and Impact indicators

- 1- Number of open EU infringement cases – end December.
- 2- Net greenhouse gas emissions in Mt CO₂e.
- 3- Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):
 - (a) Sulphur dioxide;
 - (b) Nitrogen oxides;
 - (c) Ammonia.
- 4- Achievement of waste diversion, recovery and recycling targets:
 - (a) Recovery rate for municipal waste;
 - (b) Recovery rate for household waste;
 - (c) Recovery rate for commercial waste;*
 - (d) Packaging waste recovery rate.

2011	2012	2013
15	12	10
54.369	55.063	54.31
2010-	2011-	2012-
26.2 kt	23.4 kt	23.2 kt
75.4 kt	67.6 kt	71.2 kt
107.6 kt	108.7 kt	104.6 kt
2010-	2011-	2012-
42%	47%	59%
41%	47%	57%
45%	49%	61%
74%	79%	87%

*In the context of this report, Commercial waste is a term used to describe the non-household fraction of municipal waste including street cleansing waste

III.

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

PROGRAMME EXPENDITURE

D - LOCAL GOVERNMENT

High Level Goals: To shape, develop and support local government to represent and serve communities effectively and efficiently.
In the Franchise area, to develop policy, legislation and systems as key elements of electoral reform.

Financial & Human Resource Inputs

Numbers	
2014	2015
151	151

D.1 -	ADMINISTRATION - PAY	....
D.2 -	ADMINISTRATION - NON-PAY	....
D.3 -	LOCAL GOVERNMENT FUND	....
D.4 -	FIRE AND EMERGENCY SERVICES	....
D.5 -	LOCAL AUTHORITY LIBRARY AND ARCHIVE SERVICE	....
D.6 -	FRANCHISE	....
D.7 -	OTHER SERVICES	....

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,986	-	8,986	8,757	-	8,757
1,585	255	1,840	1,705	299	2,004
1	-	1	233,100	-	233,100
792	8,000	8,792	792	8,000	8,792
1,200	1,000	2,200	900	1,500	2,400
300	-	300	2,585	-	2,585
7,605	8,000	15,605	247	12,000	12,247
20,469	17,255	37,724	248,086	21,799	269,885
8,986		8,986	8,757		8,757

Key Outputs

Public Service Activity:

Restructuring of local government and where possible greater devolution of decision-making at local level

2014 output targets	2015 output targets
Completion of the legislative framework to implement the Action Programme for Effective Local Government, including: - Enact Local Government Bill 2013 and commence relevant provisions. - Make all necessary statutory instruments and issue relevant guidelines, directions, etc. - Give effect to reorganisation of local government structures and related matters following the local elections in mid-2014. - Commence roll out of shared payroll/superannuation project. - Achievement of procurement savings in line with Office of Government Procurement public sector savings targets.	Ensure the smooth implementation of the new legislation and regulations. Continue implementation of shared payroll/superannuation project with target to have 25 local authorities on board by year-end. Achieve of procurement savings in line with Office of Government Procurement public sector savings targets.
Continue implementation of Computer Aided Mobilisation Project and of "Keeping Communities Safe".	Continue implementation of Computer Aided Mobilisation Project and of "Keeping Communities Safe".

Implementation of the measures in the National Development Framework 2010 for the development and enhancement of Fire and Emergency Services and implementation with local authorities of "Keeping Communities Safe".

Context and Impact indicators

1-	Local authority Surplus/(Deficit) (after transfers from/(to) reserves) (€m)
2-	Number of local authority staff (WTE) at year-end
3-	Total number of Motor tax transactions: of which: (a) Counter (b) Post (c) Online
4-	Average number of visitors to local authority facilitated leisure facilities per 1,000 population
5-	(a) Estimate number of visits to Local Authority libraries during the year (b) Average number of books issued per head of population
6-	(a) Average mobilisation time of fire stations and brigades (in respect of fire) - Fulltime brigades - Part time fire stations (b) Average mobilisation time of fire stations and brigades (in respect of all other emergencies) - Fulltime brigades - Part time fire stations

2011	2012	2013
2010- (€13.52)	2011- (€0.462)	2012- (€24.569)
29,744	28,344	27,502
5,218,579	5,161,921	5,477,255
2,446,797	2,268,759	2,323,838
627,043	549,640	594,530
2,144,739	2,343,522	2,558,887
2010- 2,974	2011- 2,877	2012- 2,970
15.7 million	16.1 million	17 million
3.5	3.57	3.7
2010	2011	2012
1.8 minutes	1.92 minutes	1.81 minutes
5.6 minutes	5.54 minutes	5.72 minutes
1.95 minutes	1.93 minutes	1.78 minutes
5.7 minutes	5.7 minutes	4.98 minutes

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

E - COMMUNITY AND RURAL DEVELOPMENT

High Level Goal: To facilitate integrated development at local level and foster vibrant, sustainable and inclusive communities; to support the Community and Voluntary Sector in its contribution to an active, democratic and pluralist society

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate			
2014	2015	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
96	96	E.1 - ADMINISTRATION - PAY	4,780	-	4,780	4,661	-	4,661
		E.2 - ADMINISTRATION - NON-PAY	524	84	608	564	99	663
		E.3 - SUPPORTS FOR COMMUNITY AND VOLUNTARY SECTOR (PART FUNDED BY NATIONAL LOTTERY) ...	10,875	-	10,875	12,624	-	12,624
		E.4 - LOCAL AND COMMUNITY DEVELOPMENT & SOCIAL INCLUSION & COMMUNITY ACTIVATION PROGRAMME (PART FUNDED BY NAT LOTT)	47,707	-	47,707	45,407	-	45,407
		E.5 - RAPID	-	1,900	1,900	-	500	500
		E.6 - DORMANT ACCOUNTS MEASURES ⁸	3,450	2,006	5,456	4,720	2,006	6,726
11	11	E.7 - WESTERN DEVELOPMENT COMMISSION	1,521	-	1,521	1,488	-	1,488
		E.8 - NATIONAL RURAL DEVELOPMENT SCHEMES	3,400	383	3,783	3,433	383	3,816
		E.9 - LEADER - RURAL ECONOMY SUB-PROGRAMME	-	38,001	38,001	-	45,000	45,000
		E.10 - PROGRAMME FOR PEACE AND RECONCILIATION	2,280	21,516	23,796	899	10,275	11,174
		E.11 - INTERREG PROGRAMME	-	2,293	2,293	-	511	511
		E.12 - TIDY TOWNS COMPETITION	1	-	1	1	-	1
6	6	E.13 - IRISH WATER SAFETY	657	-	657	657	-	657
		E.14 - OTHER SERVICES	64	-	64	70	-	70
		Programme Total:-	75,259	66,183	141,442	74,524	58,774	133,298
		<i>of which pay:-</i>	<i>5,995</i>		<i>5,995</i>	<i>5,876</i>		<i>5,876</i>

Key Outputs

Public Service Activity:

In partnership with Pobal, Local Development Companies and a number of other groups funded through LCDP: sustain a range of services to support, prepare and assist people to enter the labour market.

In partnership with Pobal, Local Development Companies and a number of other groups funded through LCDP: sustain a range of services to support individuals into employment and self-employment.

In partnership with Local Development Companies, provide Rural Development Programme (RDP) support to economic activities in rural areas and support micro enterprises and other small business activity.

Analysis and Development funding is also provided to support research and development of new enterprise ideas or the expansion of established businesses into new and innovative areas.

2014 output targets	2015 output targets
Number of individuals to support to enter the labour market: 44,000 Number of individuals to progress into labour market training as a result of the LCDP intervention: 14,000.	Number of individuals in receipt of Goal 3 employment supports: 22,000. No of individuals progressing to part-time or full-time employment up to 6 months after receiving a Goal 3 employment support: 1,650.
Number of individuals to support into employment and self-employment: 6,000.	Number of individuals progressing to self-employment up to 6 months after receiving a Goal 3 employment support: 5,720.
Number of enterprises to support: 1,950.	Number of enterprises to support: 2,000.

Context and Impact indicators

- Number of long term unemployed people and the underemployed who participate in labour market activation measures (including training initiatives) following intervention through the Local and Community Development Programme (LCDP).
- Total number of people who have progressed into labour market training as a result of LCDP interventions.
- Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions.
- Number of long-term unemployed people who take up employment following intervention through LCDP within 6 months of programme completion.
- Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of RDP interventions.

	2011	2012	2013
1-	13,389	15,195	23,226
2-	10,241	15,231	19,711
3-	6,163	7,054	7,419
4-	546	666	751
5-	634	564	1,110

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

F - PLANNING

High Level Goal: To provide an enhanced policy and legislative framework to promote sustainable economic growth and balanced regional development, in compliance with a strong planning code

Financial & Human Resource Inputs

Numbers	
2014	2015
23	23

F.1 - ADMINISTRATION - PAY	
F.2 - ADMINISTRATION - NON-PAY	
F.3 - AN BORD PLEANÁLA	
F.4 - PLANNING TRIBUNAL	
F.5 - OTHER SERVICES	

148	146
3	3

174	172
-----	-----

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,591	-	1,591	1,552	-	1,552
74	12	86	79	13	92
12,000	500	12,500	12,658	900	13,558
1,998	-	1,998	1,045	-	1,045
110	-	110	110	-	110
15,773	512	16,285	15,444	913	16,357
10,605		10,605	10,965		10,965

Key Outputs

Public Service Activity:

Delivery of sustainable planning outcomes arising from overseeing implementation and compliance with the National Spatial Strategy (NSS), the 2010 NSS Update and Outlook Report, Regional Planning Guidelines, the provisions of the Planning and Development Acts and statutory planning guidelines in local development, and the issue of Ministerial Directions where serious non-compliance occurs.

Support through the planning code for co-ordinated planning and delivery of key enabling infrastructure (e.g. transport, schools, renewable energy) to support economic recovery and jobs growth.

2014 output targets	2015 output targets
Number of Ministerial statutory observation submissions to issue: 100+.	Number of Ministerial statutory observation submissions to issue: 80+.
Publish updated Development Plan Guidelines, updated Development Management Guidelines and updated Wind Energy Guidelines.	Enact 2 Planning Bills to give effect to commitments arising from Construction 2020 and Mahon Report.

Context and Impact indicators

- 1- Number of sets of statutory planning guidelines issued.
- 2- Strategic Infrastructure cases (An Bord Pleanála)
 - (a) processed
 - (b) on hand at year end

2011	2012	2013
2	6	3
(a) 36 (b) 27	(a) 29 (b) 23	(a) 21 (b) 28

III.

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

PROGRAMME EXPENDITURE

G - MET ÉIREANN

High Level Goal: Effective monitoring, analysis and prediction of Ireland's weather and climate, and provision of a range of high quality meteorological services to customers

Financial & Human Resource Inputs

Numbers	
2014	2015
171	171
171	171

G.1 - ADMINISTRATION - PAY
G.2 - ADMINISTRATION - NON-PAY

Programme Total:-
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,500	-	12,500	12,397	-	12,397
2,750	3,100	5,850	2,680	3,995	6,675
15,250	3,100	18,350	15,077	3,995	19,072
12,500		12,500	12,397		12,397

Key Outputs

Public Service Activity:

Maintenance of a high standard of weather observations and forecast accuracy as measured by a rigorous verification system, including continuing designation of Met Éireann as the provider of national aviation meteorological services.

Maintaining a high quality climate-modelling research programme informing Government policies on climate-change issues. Timely response to requests for climate data.

Modernisation and streamlining of forecasting processes and practices.

2014 output targets	2015 output targets
Publish quality and verification information for weather observations and forecasts on www.met.ie. Put in place expanded short-range, high-resolution numerical weather prediction capability. Retain designation as provider of national aviation met services in Ireland.	Complete QMS ISO 9001:2008 audit for aviation services .
Conduct a 30-year (1981-2010), high resolution 're-analysis' using the Harmonie atmospheric model; make the data accessible to users. Conduct tuning of new Earth System Model and seasonal/decadal prediction research/experiments as part of engagement with EC-EARTH. Satisfactory and timely response to all enquiries. Publish Monthly Weather Summaries and Bulletins and Climate Atlas.	Complete a 30-year (1981-2010), high resolution 're-analysis' using the Harmonie atmospheric model. Commence project to modernise the climate observations network. Timely response to all customer enquiries. Publish Monthly Weather Summaries and Bulletins. Publish the Climate Atlas.
Add 4 new customers to the MetWeb Meteorological Product delivery portal. Liaise and provide expert support to D/AFM, EPA/RPII as operational users of Met Éireann's dispersion model system.	Progress the automated forecast database system from prototype to initial operational capability. Add 6 new customers to the MetWeb Meteorological Product delivery portal.

Context and Impact indicators

- Terminal Aerodrome Forecasts:
 - Timeliness*
 - Accuracy**
- Accuracy of HIRLAM NWP model:***
 - 24 hour forecast
 - 48 hour forecast
- Weather Observations:
 - METAR timeliness*
 - SYNOP timeliness****
 - SYNOP availability*****

	2011	2012	2013
(a) Timeliness*	94.4%	96.9%	96.2%
(b) Accuracy**	90.7%	91.2%	93.1%
(a) 24 hour forecast	12.28	12.44	12.02
(b) 48 hour forecast	17.03	17.40	16.85
(a) METAR timeliness*	96.6%	97.0%	97.6%
(b) SYNOP timeliness****	99.9%	99.9%	99.9%
(c) SYNOP availability*****	99.8%	99.8%	99.2%

*Target 90%

**Proportion of forecasts meeting accuracy standards in ICAO Annex 3 attachment B. International verification against METARs (Aerodrome Routine Meteorological Reports). Performed by MET Alliance (i.e. cooperative grouping of 8 European National Meteorological Services).

***Shows the root mean square error (RMSE) verification of the HIRLAM (i.e. High resolution Local Area Model used by Met Éireann in the production of weather forecasts) 500hPa pressure level against upper air. Lower error means better forecast.

****EUMETNET quality monitoring. EUMETNET is a cooperative association of 29 European national meteorological services. Target 95%.

*****EUMETNET quality monitoring. SYNOP Availability Target is 95%.

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
H. - APPROPRIATIONS-IN-AID:						
1. Fees payable by Local Authorities, etc., for audit of their accounts	2,400	-	2,400	1,830	-	1,830
2. Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005)	741	-	741	741	-	741
3. MET Eireann Receipts	9,300	-	9,300	9,300	-	9,300
4. Miscellaneous Receipts	250	-	250	250	-	250
5. Foreshore Receipts	2,000	-	2,000	2,000	-	2,000
6. Programme for Peace and Reconciliation	1,536	13,859	15,395	1,534	11,777	13,311
7. Dormant Accounts - Administration	750	-	750	750	-	750
8. Dormant Accounts - Programme Expenditure	2,700	2,006	4,706	3,970	2,006	5,976
9. LEADER Rural Economy Programme Expenditure	-	53,790	53,790	-	8,100	8,100
10. Receipts from Pension-related Deduction on Public Service Remuneration	5,300	-	5,300	5,300	-	5,300
Total :-	24,977	69,655	94,632	25,675	21,883	47,558

APPENDIX

Estimate of Income and Expenditure of the Environment Fund

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Plastic Bag Levy	13,000	-	13,000	13,000	-	13,000	-
Landfill Levy	35,000	-	35,000	32,000	-	32,000	-9%
Total Income :-	48,000	-	48,000	45,000	-	45,000	-6%
Expenditure:							
Costs incurred by the Revenue Commissioners	500	-	500	500	-	500	-
Capital Schemes	-	2,000	2,000	-	2,000	2,000	-
Current Schemes	45,300	-	45,300	42,500	-	42,500	-6%
Total Expenditure :-	45,800	2,000	47,800	43,000	2,000	45,000	-6%
Excess of Income over Expenditure	-	-	200	-	-	-	-
Balance of Fund at 31 December 2013 (a)	-	-	12,335	-	-	-	-
Balance of Fund at 31 December 2014 (projected)	-	-	12,535	-	-	-	-
Balance of Fund at 31 December 2015 (projected)	-	-	-	-	-	12,535	-

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

Estimate of Income and Expenditure of the Local Government Fund (Subhead D.3)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Income:							
Local Property Tax	476,000	-	476,000	440,000	-	440,000	-8%
Gross Motor Tax Receipts	1,150,000	-	1,150,000	1,167,000	-	1,167,000	1%
Interest from LGF monies invested with NTMA	367	-	367	-	-	-	-
Payment from the Exchequer	-	-	-	233,100	-	233,100	-
Total Income :-	1,626,367	-	1,626,367	1,840,100	-	1,840,100	13%
Expenditure:							
Local Property Tax allocation	-	-	-	381,769	77,100	458,869	-
General Purpose payments	282,000	-	282,000	-	-	-	-
Road and Public Transport Infrastructure Payments (a)	359,943	-	359,943	363,943	-	363,943	1%
Payment to Exchequer	520,000	-	520,000	484,000	-	484,000	-7%
Other Miscellaneous Schemes	93,878	-	93,878	75,000	-	75,000	-20%
Irish Water Subvention	439,122	-	439,122	399,000	-	399,000	-9%
Local Authority Rates payments	-	-	-	59,000	-	59,000	-
Total Expenditure :-	1,694,943	-	1,694,943	1,762,712	77,100	1,839,812	9%
Excess of Income over Expenditure	(68,576)	-	(68,576)	77,388	(77,100)	288	-
Balance of Fund at 31 December 2013	94,335	-	94,335	-	-	-	-
Balance of Fund at 31 December 2014 (projected)	25,759	-	25,759	-	-	-	-
Balance of Fund at 31 December 2015 (projected)	-	-	-	26,047	-	26,047	-

(a) Responsibility for Regional and Local Roads was transferred to Vote 31 (Department of Transport, Tourism and Sport) with effect from 1 January 2008. From 2011 that Department may use funding from the Local Government Fund towards expenditure on all roads and public transport infrastructure.

ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2015 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

Two hundred and fifteen million, five hundred and ninety thousand euro
(€215,590,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE							
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	€000	€000	€000	€000	€000	€000	%
	225,690	-	225,690	220,990	-	220,990	-2%
Gross Total :-	225,690	-	225,690	220,990	-	220,990	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,500	-	5,500	5,400	-	5,400	-2%
Net Total :-	220,190	-	220,190	215,590	-	215,590	-
Net Increase (€000)							-4,600
Exchequer pay included in above net total			67			67	-
Associated Public Service employees			1			1	-
Exchequer pensions included in above net total			220,023			215,423	-
Associated Public Service pensioners*			12,779			12,919	1%

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

* 2014 Estimate includes a Supplementary Estimate of €4,800,000

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

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

A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers *	
2014	2015
1	1
11,670	11,796

A.1 - ADMINISTRATION - PAY

A.2 - DEFENCE FORCES (PENSIONS) SCHEMES AND PAYMENTS IN RESPECT OF TRANSFERRED SERVICE

1,008	1,005
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A.3 - WOUND AND DISABILITY PENSIONS, ALLOWANCES AND GRATUITIES TO OR IN RESPECT OF FORMER MEMBERS OF THE DEFENCE FORCES

100	97
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A.4 - PAYMENTS TO SPOUSES OF VETERANS OF THE WAR OF INDEPENDENCE

1	21
---	----

A.5 - COMPENSATION PAYMENTS
A.6 - MEDICAL APPLIANCES AND TRAVELLING AND INCIDENTAL EXPENSES

12,780	12,920
--------	--------

**Programme Total:-
of which pay:-**

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
70	-	70	70	-	70
215,320	-	215,320	211,395	-	211,395
9,400	-	9,400	8,700	-	8,700
600	-	600	500	-	500
200	-	200	225	-	225
100	-	100	100	-	100
225,690	-	225,690	220,990	-	220,990
70	-	70	70	-	70

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

Key Outputs

Public Service Activity:

Management and administration of Defence Forces superannuation code including processing and payment of benefits; and formulation of Defence Forces pensions policy.

Management and administration of Defence Forces occupational injuries code and other miscellaneous pension matters.

2014 output targets	2015 output targets
Throughput of 12,650 cases.	Throughput of 12,530 cases.
Throughput of 1,420 cases.	Throughput of 1,415 cases.

Context and Impact indicators

1- Number of pension accounts in payment at year end

2011	2012	2013
12,204	12,562	12,611

APPROPRIATIONS-IN-AID

B - APPROPRIATIONS-IN-AID:

- Contributions to Defence Forces Spouses' and Children's Pension Schemes
- Contributions to Defence Forces Contributory (Main) Pensions Schemes
- Recoveries of overpayments
- Payments received in respect of transferred service
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,847	-	3,847	3,747	-	3,747
1,500	-	1,500	1,500	-	1,500
40	-	40	40	-	40
40	-	40	40	-	40
70	-	70	70	-	70
3	-	3	3	-	3
5,500	-	5,500	5,400	-	5,400

36

DEFENCE

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

Six hundred and thirty-nine million, four hundred and four thousand euro

(€639,404,000)

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	668,653	8,277	676,930	610,913	66,378	677,291	-
Gross Total :-	668,653	8,277	676,930	610,913	66,378	677,291	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	36,138	500	36,638	35,687	2,200	37,887	3%
Net Total :-	632,515	7,777	640,292	575,226	64,178	639,404	-

Net Decrease (€000) (888)

Exchequer pay included in above net total

443,197
10,510

472,517	7%
10,510	-

Associated Public Service employees

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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	17,951	-	17,951	18,373	-	18,373	2%
(ii) TRAVEL AND SUBSISTENCE	500	-	500	520	-	520	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	210	-	210	210	-	210	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	700	-	700	675	-	675	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,045	1,350	2,395	2,197	350	2,547	6%
(vi) OFFICE PREMISES EXPENSES	1,272	-	1,272	1,125	-	1,125	-12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	25	-	25	25	-	25	-
Gross Total :-	21,703	1,350	23,053	23,125	350	23,475	2%

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

* 2014 Estimate includes a Supplementary Estimate of €1,000

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

A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS

High Level Goal: To provide for the military defence of the State, contribute to national and international peace and security and fulfil all other roles assigned by Government

Financial & Human Resource Inputs

Numbers	
2014	2015
349	349

		A.1 - ADMINISTRATION - PAY			
		A.2 - ADMINISTRATION - NON-PAY			
9,514	9,514	A.3 - PERMANENT DEFENCE FORCE: PAY			
		A.4 - PERMANENT DEFENCE FORCE: ALLOWANCES			
		A.5 - RESERVE DEFENCE FORCE: PAY, ETC.			
18	18	A.6 - CHAPLAINS AND OFFICIATING CLERGYMEN: PAY AND ALLOWANCES			
625	625	A.7 - DEFENCE FORCES CIVILIAN SUPPORT PAY AND ALLOWANCES, ETC.			
		A.8 - DEFENSIVE EQUIPMENT			
		A.9 - AIR CORPS: AIRCRAFT, EQUIPMENT AND SUPPORT			
		A.10 - MILITARY TRANSPORT			
		A.11 - NAVAL SERVICE: VESSELS, EQUIPMENT AND SUPPORT			
		A.12 - BARRACK EXPENSES AND ENGINEERING EQUIPMENT			
		A.13 - DEFENCE FORCES BUILT INFRASTRUCTURE: CONSTRUCTION AND MAINTENANCE*			
		A.14 - DEFENCE FORCES UNIFORMS, CLOTHING, EQUIPMENT AND CATERING			
		A.15 - DEFENCE FORCES COMMUNICATIONS AND IT			
		A.16 - MILITARY EDUCATION AND TRAINING			
		A.17 - DEFENCE FORCES LOGISTICS & TRAVEL			
		A.18 - DEFENCE FORCES MEDICAL AND HEALTHCARE SUPPORT			
		A.19 - LANDS			
		A.20 - EQUITATION			
		A.21 - LITIGATION AND COMPENSATION COSTS			
4	4	A.22- MISCELLANEOUS EXPENDITURE			
		A.23- COSTS ARISING DIRECTLY FROM IRELAND'S PARTICIPATION IN THE E.U.'S COMMON SECURITY AND DEFENCE POLICY			
		A.24 - CIVIL DEFENCE			
		A.25- IRISH RED CROSS SOCIETY			
10,510	10,510	Programme Total:-			
		<i>of which pay:-</i>			

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
17,951	-	17,951	18,373	-	18,373
3,752	1,350	5,102	4,752	350	5,102
396,666	-	396,666	417,466	-	417,466
34,279	-	34,279	35,279	-	35,279
2,150	-	2,150	2,150	-	2,150
1,225	-	1,225	1,225	-	1,225
27,371	-	27,371	32,941	-	32,941
26,500	-	26,500	4,770	16,366	21,136
14,100	-	14,100	15,350	100	15,450
10,950	-	10,950	8,390	300	8,690
69,400	-	69,400	9,314	35,865	45,179
13,800	-	13,800	12,980	530	13,510
7,460	5,517	12,977	8,460	10,062	18,522
14,970	-	14,970	11,556	414	11,970
4,940	1,400	6,340	5,194	1,946	7,140
1,950	-	1,950	2,000	50	2,050
2,568	-	2,568	2,218	-	2,218
2,600	-	2,600	2,470	85	2,555
990	10	1,000	990	10	1,000
860	-	860	860	-	860
5,000	-	5,000	5,000	-	5,000
3,066	-	3,066	3,066	-	3,066
996	-	996	1,300	-	1,300
4,240	-	4,240	3,940	300	4,240
869	-	869	869	-	869
668,653	8,277	676,930	610,913	66,378	677,291
468,726	-	468,726	496,324	-	496,324

* Part funded from the National Lottery Licence transaction

Key Outputs

Public Service Activity:

Policy:

Develop policy proposals and implement policy relating to the National Security of the State, encompassing military defence and, in collaboration with other Departments and Agencies, emergency planning, domestic security and international peace and security.

Ensuring the capacity to deliver:

Maintain and develop military and broader organisational capabilities in line with policy requirements, through procurement and implementation of HR, regulatory and management frameworks to support the delivery of policy requirements.

Defence Forces Operations:

Provide military operational outputs in line with domestic requirements, approved international peace and security missions and Memorandum of Understanding (MOU) and Service Level Agreement (SLA) targets.

Context and Impact indicators

- Percentage of PDF personnel who served overseas (aggregate number as a percentage of PDF personnel)
- Average number of PDF personnel deployed overseas (Average number serving overseas)
- Explosive Ordnance Disposal (EOD) call-outs
- Naval Service Vessel Patrol Days
- Air Corps Operational Flight Hours (Total)

2014 output targets	2015 output targets
Significant progress made in developing new White Paper on Defence. Renewal of one existing Memorandum of Understanding (MOU), five existing Service Level Agreements (SLAs) and agreed two new SLAs. Provided inputs to international security and defence policy. Provided supports to Government Taskforce on Emergency Planning.	Finalise and publish new White Paper on Defence. Develop new MOUs/SLAs as required and revise existing arrangements. Continue to contribute actively to the development of international peace and security policy in international fora – European Union, United Nations and NATO Partnership for Peace. Continue to support the Government Taskforce on Emergency Planning.
The number of Permanent Defence Force (PDF) personnel, civil servants and civilian employees were maintained within the relevant Employee Control Frameworks ceilings. PDF and Reserve Defence Force (RDF) recruitment campaigns were undertaken. Ongoing supports provided to Civil Defence. Training plans implemented. Implemented relevant elements of the Integrated Reform Delivery Plan. New Naval Service ship commissioned (LE Samuel Beckett).	Maintain the number of PDF personnel, Civil Servants and Civilian Employees within the resource ceiling. Conduct recruitment campaigns to the PDF and RDF. Implement Defence Forces Annual Training Directive. Continued implementation of the Integrated Reform Delivery Plan and implement the Civil Service Renewal Plan. New Naval Service ship to be commissioned (LE James Joyce).
Met all approved requests for Aid to the Civil Power (ATCP) support to An Garda Síochána and Aid to the Civil Authority (ATCA). Met MOU and SLA commitments. Served in 14 peace support operations with an average of 417 PDF personnel serving overseas between 1 January and 31 October 2014.	Meet approved ATCP/ATCA requests. Provide contingent support to the Civil Authority in line with available resources. Meet MOU/SLA commitments. Deploy/sustain overseas peace support operations in line with Government requirements.

2012	2013	2014*
9%	9%	8.6%
446	460	417
209	250	123
1,480	1,382	893
4,408	5,299	4,209

*2014 year-to-date

III.

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B - APPROPRIATIONS-IN-AID:						
1. Receipts from United Nations in respect of overseas allowances, etc.	3,445	-	3,445	4,313	-	4,313
2. Receipts from EU in respect of fishery protection costs	50	-	50	50	-	50
3. Receipts from banks and other organisations	8,100	-	8,100	6,800	-	6,800
4. Receipts from occupation of official quarters	227	-	227	240	-	240
5. Receipts from rations on repayment	745	-	745	870	-	870
6. Receipts from other issues on repayment	60	-	60	50	-	50
7. Receipts for aviation fuel	70	-	70	70	-	70
8. Receipts on discharge by purchase	50	-	50	50	-	50
9. Lands and premises :-						
(a) Rents, etc.	400	-	400	450	-	450
(b) Sales	-	500	500	-	2,200	2,200
10. Sale of surplus stores	200	-	200	200	-	200
11. Refunds in respect of services of seconded personnel	41	-	41	30	-	30
12. Miscellaneous	350	-	350	515	-	515
13. Receipts from Pension-related Deduction on Public Service Remuneration	22,400	-	22,400	22,049	-	22,049
Total :-	36,138	500	36,638	35,687	2,200	37,887

SOCIAL PROTECTION

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

Eleven thousand and sixty-eight million, two hundred and sixty-three thousand euro
(€11,068,263,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration	460,640	18,500	479,140	498,800	25,000	523,800	9%
- Pensions	940,000	-	940,000	941,620	-	941,620	-
- Working Age - Income Supports	3,970,170	-	3,970,170	3,446,595	-	3,446,595	-13%
- Working Age - Employment Supports	1,065,380	-	1,065,380	1,079,740	-	1,079,740	1%
- Illness, Disability and Carers	1,961,760	-	1,961,760	2,083,115	-	2,083,115	6%
- Children	2,283,860	-	2,283,860	2,410,025	-	2,410,025	6%
- Supplementary Payments, etc.	713,140	-	713,140	655,478	-	655,478	-8%
- Subvention to the Social Insurance Fund	685,470	-	685,470	179,880	-	179,880	-74%
Gross Total :-	12,080,420	18,500	12,098,920	11,295,253	25,000	11,320,253	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID	242,020	-	242,020	251,990	-	251,990	4%
Net Total :-	11,838,400	18,500	11,856,900	11,043,263	25,000	11,068,263	-7%

Net Decrease (€000)

(788,637)

Exchequer pay included in above net total

279,571

298,341

7%

Associated Public Service employees

6,630

6,474

-2%

Exchequer pensions included in above net total (a)

-330

-164

-50%

Associated Public Service pensioners

42

48

14%

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	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	290,611	-	290,611	308,070	-	308,070	6%
(ii) TRAVEL AND SUBSISTENCE	5,150	-	5,150	4,975	-	4,975	-3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	11,815	-	11,815	13,590	-	13,590	15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	20,500	-	20,500	21,000	-	21,000	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	28,028	4,600	32,628	30,601	4,600	35,201	8%
(vi) OFFICE PREMISES EXPENSES	22,465	13,500	35,965	23,220	20,000	43,220	20%
(vii) CONSULTANCY SERVICES	1,508	-	1,508	1,975	-	1,975	31%
(viii) PAYMENTS FOR AGENCY SERVICES	74,814	-	74,814	86,349	-	86,349	15%
(ix) eGOVERNMENT RELATED PROJECTS	5,749	400	6,149	9,020	400	9,420	53%
Gross Total :-	460,640	18,500	479,140	498,800	25,000	523,800	9%

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

(a) In 2014 €330,000 more was taken in by way of pension contributions from Social Protection agencies than was paid out to their retired staff. For 2015, the equivalent figure is estimated at €164,000.

Total Expenditure on Social Protection

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(1) VOTE 37: SOCIAL PROTECTION							
Gross Total :-	12,080,420	18,500	12,098,920	11,295,253	25,000	11,320,253	-6%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005	685,470	-	685,470	179,880	-	179,880	-74%
Administration expenses recovered by Vote 37 from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280	-
Subtotal:-	11,217,670	18,500	11,236,170	10,938,093	25,000	10,963,093	-2%
(2) SOCIAL INSURANCE FUND	8,367,330	-	8,367,330	8,415,240	-	8,415,240	1%
(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2)	19,585,000	18,500	19,603,500	19,353,333	25,000	19,378,333	-1%
TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
ADMINISTRATION *	556,280	18,500	574,780	592,270	25,000	617,270	7%
PENSIONS	6,507,260	-	6,507,260	6,675,815	-	6,675,815	3%
WORKING AGE - INCOME SUPPORTS	4,882,560	-	4,882,560	4,287,950	-	4,287,950	-12%
WORKING AGE - EMPLOYMENT SUPPORTS	1,078,050	-	1,078,050	1,091,240	-	1,091,240	1%
ILLNESS, DISABILITY AND CARERS	3,334,130	-	3,334,130	3,412,785	-	3,412,785	2%
CHILDREN	2,301,060	-	2,301,060	2,426,125	-	2,426,125	5%
SUPPLEMENTARY PAYMENTS, ETC.	925,660	-	925,660	867,148	-	867,148	-6%
Total Expenditure :-	19,585,000	18,500	19,603,500	19,353,333	25,000	19,378,333	-1%

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

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

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

Financial & Human Resource Inputs

Numbers	
2014	2015
6,506	6,340

- ADMINISTRATION:

A.1 - ADMINISTRATION - PAY

A.2 - ADMINISTRATION - NON-PAY

Subtotal:-
- PENSIONS:

A.3 - STATE PENSION (NON-CONTRIBUTORY)

Subtotal:-
- WORKING AGE - INCOME SUPPORTS:

A.4 - JOBSEEKER'S ALLOWANCE

A.5 - ONE-PARENT FAMILY PAYMENT

A.6 - WIDOWS/ WIDOWERS' / SURVIVING CIVIL

PARTNER'S (NON-CONTRIBUTORY)

PENSION

A.7 - DESERTED WIFE'S ALLOWANCE

A.8 - BASIC SUPPLEMENTARY WELFARE

ALLOWANCE PAYMENTS

A.9 - FARM ASSIST

A.10 - PRE-RETIREMENT ALLOWANCE

A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..

Subtotal:-
- WORKING AGE - EMPLOYMENT SUPPORTS:

A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...

A.13 - RURAL SOCIAL SCHEME

A.14 - TÚS

A.15 - JOBS INITIATIVE

A.16 - COMMUNITY SERVICES PROGRAMME

A.17 - BACK TO WORK ALLOWANCE

A.18 - NATIONAL INTERNSHIP SCHEME -

JOBBRIDGE

A.19 - BACK TO EDUCATION ALLOWANCE

A.20 - GATEWAY

A.21 - BACK TO WORK FAMILY DIVIDEND

A.22 - OTHER WORKING AGE - EMPLOYMENT

SUPPORTS

Subtotal:-
- ILLNESS, DISABILITY AND CARERS:

A.23 - DISABILITY ALLOWANCE

A.24 - BLIND PENSION

A.25 - CARER'S ALLOWANCE

A.26 - DOMICILIARY CARE ALLOWANCE

A.27 - RESPITE CARE GRANT

Subtotal:-
- CHILDREN:

A.28 - CHILD BENEFIT

A.29 - FAMILY INCOME SUPPLEMENT

A.30 - BACK-TO-SCHOOL CLOTHING AND

FOOTWEAR ALLOWANCE

A.31 - SCHOOL MEALS SCHEMES

A.32 - OTHER CHILD RELATED PAYMENTS

Subtotal:-
- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:

A.33 - RENT SUPPLEMENT

A.34 - MORTGAGE INTEREST SUPPLEMENT

A.35 - HOUSEHOLD BENEFITS PACKAGE

A.36 - FREE TRAVEL

A.37 - FUEL ALLOWANCE

A.38 - GRANT TO THE CITIZENS INFORMATION

BOARD

A.39 - OFFICE OF THE PENSIONS OMBUDSMAN[#]

A.40 - MISCELLANEOUS SERVICES

Subtotal:-
- SUBVENTION TO THE SOCIAL INSURANCE FUND:

A.41 - PAYMENT TO THE SOCIAL INSURANCE

FUND UNDER SECTION 9(9) (a) OF THE SOCIAL

WELFARE CONSOLIDATION ACT 2005

Subtotal:-
Programme Total:-

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
A.1 - ADMINISTRATION - PAY	290,611	-	290,611	308,070	-	308,070
A.2 - ADMINISTRATION - NON-PAY	170,029	18,500	188,529	190,730	25,000	215,730
<i>Subtotal:-</i>	460,640	18,500	479,140	498,800	25,000	523,800
- PENSIONS:						
A.3 - STATE PENSION (NON-CONTRIBUTORY)	940,000	-	940,000	941,620	-	941,620
<i>Subtotal:-</i>	940,000	-	940,000	941,620	-	941,620
- WORKING AGE - INCOME SUPPORTS:						
A.4 - JOBSEEKER'S ALLOWANCE	2,820,000	-	2,820,000	2,607,900	-	2,607,900
A.5 - ONE-PARENT FAMILY PAYMENT	863,000	-	863,000	607,600	-	607,600
A.6 - WIDOWS/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION	16,350	-	16,350	16,190	-	16,190
A.7 - DESERTED WIFE'S ALLOWANCE	2,300	-	2,300	1,900	-	1,900
A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS	109,600	-	109,600	70,200	-	70,200
A.9 - FARM ASSIST	91,600	-	91,600	88,700	-	88,700
A.10 - PRE-RETIREMENT ALLOWANCE	24,000	-	24,000	14,700	-	14,700
A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	43,320	-	43,320	39,405	-	39,405
<i>Subtotal:-</i>	3,970,170	-	3,970,170	3,446,595	-	3,446,595
- WORKING AGE - EMPLOYMENT SUPPORTS:						
A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	357,500	-	357,500	373,300	-	373,300
A.13 - RURAL SOCIAL SCHEME	45,000	-	45,000	45,000	-	45,000
A.14 - TÚS	120,100	-	120,100	112,700	-	112,700
A.15 - JOBS INITIATIVE	21,500	-	21,500	21,200	-	21,200
A.16 - COMMUNITY SERVICES PROGRAMME	45,110	-	45,110	45,110	-	45,110
A.17 - BACK TO WORK ALLOWANCE	112,600	-	112,600	123,300	-	123,300
A.18 - NATIONAL INTERNSHIP SCHEME - JOBBRIDGE	82,250	-	82,250	77,210	-	77,210
A.19 - BACK TO EDUCATION ALLOWANCE	182,900	-	182,900	146,600	-	146,600
A.20 - GATEWAY	19,100	-	19,100	22,375	-	22,375
A.21 - BACK TO WORK FAMILY DIVIDEND	-	-	-	22,000	-	22,000
A.22 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS	79,320	-	79,320	90,945	-	90,945
<i>Subtotal:-</i>	1,065,380	-	1,065,380	1,079,740	-	1,079,740
- ILLNESS, DISABILITY AND CARERS:						
A.23 - DISABILITY ALLOWANCE	1,162,960	-	1,162,960	1,267,900	-	1,267,900
A.24 - BLIND PENSION	14,500	-	14,500	14,115	-	14,115
A.25 - CARER'S ALLOWANCE	557,200	-	557,200	564,300	-	564,300
A.26 - DOMICILIARY CARE ALLOWANCE	105,100	-	105,100	112,600	-	112,600
A.27 - RESPITE CARE GRANT	122,000	-	122,000	124,200	-	124,200
<i>Subtotal:-</i>	1,961,760	-	1,961,760	2,083,115	-	2,083,115
- CHILDREN:						
A.28 - CHILD BENEFIT	1,913,300	-	1,913,300	1,971,965	-	1,971,965
A.29 - FAMILY INCOME SUPPLEMENT	281,700	-	281,700	349,200	-	349,200
A.30 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE	46,300	-	46,300	44,300	-	44,300
A.31 - SCHOOL MEALS SCHEMES	37,000	-	37,000	39,000	-	39,000
A.32 - OTHER CHILD RELATED PAYMENTS	5,560	-	5,560	5,560	-	5,560
<i>Subtotal:-</i>	2,283,860	-	2,283,860	2,410,025	-	2,410,025
- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
A.33 - RENT SUPPLEMENT	344,100	-	344,100	298,415	-	298,415
A.34 - MORTGAGE INTEREST SUPPLEMENT	17,920	-	17,920	11,930	-	11,930
A.35 - HOUSEHOLD BENEFITS PACKAGE	88,460	-	88,460	87,260	-	87,260
A.36 - FREE TRAVEL	77,000	-	77,000	77,000	-	77,000
A.37 - FUEL ALLOWANCE	136,900	-	136,900	123,200	-	123,200
A.38 - GRANT TO THE CITIZENS INFORMATION BOARD	46,000	-	46,000	46,013	-	46,013
A.39 - OFFICE OF THE PENSIONS OMBUDSMAN [#]	1,080	-	1,080	1,074	-	1,074
A.40 - MISCELLANEOUS SERVICES	1,680	-	1,680	10,586	-	10,586
<i>Subtotal:-</i>	713,140	-	713,140	655,478	-	655,478
- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
A.41 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005	685,470	-	685,470	179,880	-	179,880
<i>Subtotal:-</i>	685,470	-	685,470	179,880	-	179,880
Programme Total:-	12,080,420	18,500	12,098,920	11,295,253	25,000	11,320,253

See section at end of Summary Table of Exchequer Expenditure of Non-Commercial State Agencies regarding bodies subject to rationalisation and amalgamation measures listed in the Public Service Reform Plan 2011

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Income from Contributions	7,681,800	-	7,681,800	8,197,660	-	8,197,660	7%
Overpayment Recoveries*	-	-	-	14,000	-	14,000	-
Redundancy and Insolvency Recoveries from Employers**	-	-	-	3,500	-	3,500	-
Recovery of Benefits from Insurance Compensation Awards***	-	-	-	20,000	-	20,000	-
Other SIF Income	60	-	60	200	-	200	233%
Total Income:-	7,681,860	-	7,681,860	8,235,360	-	8,235,360	7%
Expenditure (current):							
Administration - Non-Pay	272,920	-	272,920	270,750	-	270,750	-
<i>Subtotal :-</i>	<i>272,920</i>	<i>-</i>	<i>272,920</i>	<i>270,750</i>	<i>-</i>	<i>270,750</i>	<i>-</i>
Schemes and Services:							
PENSIONS							
State Pension (Contributory)	4,142,000	-	4,142,000	4,342,000	-	4,342,000	5%
State Pension (Transition)	68,000	-	68,000	3,000	-	3,000	-96%
Widows', Widowers' / Surviving Civil Partners' (Contributory)	1,344,400	-	1,344,400	1,381,040	-	1,381,040	3%
Widows', Widowers' / Surviving Civil Partners' (Death Benefit)	7,860	-	7,860	8,055	-	8,055	2%
Bereavement Grant	5,000	-	5,000	100	-	100	-98%
<i>Subtotal :-</i>	<i>5,567,260</i>	<i>-</i>	<i>5,567,260</i>	<i>5,734,195</i>	<i>-</i>	<i>5,734,195</i>	<i>3%</i>
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	456,600	-	456,600	406,600	-	406,600	-11%
Deserted Wife's Benefit	77,800	-	77,800	75,060	-	75,060	-4%
Maternity Benefit	263,530	-	263,530	254,050	-	254,050	-4%
Adoptive Benefit	330	-	330	110	-	110	-67%
Health and Safety Benefit	500	-	500	600	-	600	20%
Redundancy and Insolvency Payments	86,330	-	86,330	74,935	-	74,935	-13%
Treatment Benefits	27,300	-	27,300	30,000	-	30,000	10%
<i>Subtotal :-</i>	<i>912,390</i>	<i>-</i>	<i>912,390</i>	<i>841,355</i>	<i>-</i>	<i>841,355</i>	<i>-8%</i>
WORKING AGE - EMPLOYMENT SUPPORTS							
Partial Capacity Benefit	12,670	-	12,670	11,500	-	11,500	-9%
<i>Subtotal :-</i>	<i>12,670</i>	<i>-</i>	<i>12,670</i>	<i>11,500</i>	<i>-</i>	<i>11,500</i>	<i>-9%</i>
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	580,500	-	580,500	575,000	-	575,000	-1%
Injury Benefit	15,500	-	15,500	15,300	-	15,300	-1%
Invalidity Pension	678,010	-	678,010	643,860	-	643,860	-5%
Disablement Benefit	76,620	-	76,620	73,930	-	73,930	-4%
Medical Care Scheme	240	-	240	280	-	280	17%
Carer's Benefit	21,500	-	21,500	21,300	-	21,300	-1%
<i>Subtotal :-</i>	<i>1,372,370</i>	<i>-</i>	<i>1,372,370</i>	<i>1,329,670</i>	<i>-</i>	<i>1,329,670</i>	<i>-3%</i>
CHILDREN							
Child Related Payments	17,200	-	17,200	16,100	-	16,100	-6%
<i>Subtotal :-</i>	<i>17,200</i>	<i>-</i>	<i>17,200</i>	<i>16,100</i>	<i>-</i>	<i>16,100</i>	<i>-6%</i>
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	141,420	-	141,420	139,670	-	139,670	-1%
Fuel Allowance	71,100	-	71,100	72,000	-	72,000	1%
<i>Subtotal :-</i>	<i>212,520</i>	<i>-</i>	<i>212,520</i>	<i>211,670</i>	<i>-</i>	<i>211,670</i>	<i>-</i>
Total Schemes and Services:-	8,094,410	-	8,094,410	8,144,490	-	8,144,490	1%
Total Expenditure:-	8,367,330	-	8,367,330	8,415,240	-	8,415,240	1%
Excess of Expenditure over Income	685,470	-	685,470	179,880	-	179,880	-74%
Subvention required from Vote 37	685,470	-	685,470	179,880	-	179,880	-74%

* 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.

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

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

Key Outputs

Public Service Activity:

Ensure speedy access to decisions, payments and reviews for all schemes and services.

	2014 output targets	2015 output targets
	<p>Award 90% of claims within processing time standards for Pensions, Working Age - Income Supports, Illness, Disability and Carers, Children and Supplementary Payments (Household Benefits and Free Travel).</p> <p>Increase levels of EFT payments and reduce cash/cheque payments through phased implementation of Payment Strategy.</p> <p>Implement cash payments contract.</p> <p>Issue RFI to market on ePayment options for delivery of welfare payments and commence ePayment procurement process.</p> <p>Reduce the number of Appeals awaiting decision.</p>	<p>Award 90% of claims within processing time standards for Pensions, Working Age - Income Supports, Illness, Disability and Carers, Children and Supplementary Payments (Household Benefits and Free Travel).</p> <p>Further reduce the number of Appeals awaiting decision.</p> <p>Increase levels of EFT payments and reduce cash/cheque payments through phased implementation of the Payment Strategy.</p> <p>Develop a payments system to process and pay Water Conservation grants on behalf of the Dept. of Environment, Community and Local Government.</p>
Focus on maximising employability by providing targeted income support, training referral, development and employment services, based on individual needs and circumstances.	<p>Continue to deliver on the Pathways to Work targets and actions and support Youth Guarantee initiatives. Support Local Authorities in the roll out of the Gateway scheme. Further develop employer engagement including an enhanced job vacancy and job matching service. Progress the implementation of JobPath (contracting private providers of employment services). Finalise the rollout of Intreo to a total of 60 offices around the country. Progress the delivery of new technologies in DSP localised offices.</p>	<p>Deliver on the Pathways to Work 2015 targets and actions and support Youth Guarantee initiatives, including:</p> <ul style="list-style-type: none"> • Implement a new JobsIreland website, including an employer vacancy and matching system. • Implement JobPath, the new contracted employment services model for the long-term unemployed. • Implement the 'Employer Charter' including its roll-out to 200 of the largest companies in Ireland. • Expand the number of employees supported by the JobsPlus scheme, from 3,000 to 6,000. <p>Continue support to people with disabilities through EmployAbility and other supports. Support Local Authorities in the roll out of the Housing Assistance Payment (HAP) to over 8,000 recipients. Complete the rollout of 61 Intreo offices.</p>
Develop and implement a programme of reform to underpin the sustainability of the welfare system into the future and co-ordinating implementation of Government strategies for social inclusion.	<p>Publish the Gender Recognition Bill & the Civil Registration (Amendment) Bill with a view to enactment in 2014. Publish the Advisory Group on Tax and Social Welfare Report on Working Age Income Supports. Undertake a review of illness and disability schemes. Develop actions to improve access to employment and other services for jobless households. Finalise poverty reduction targets for children and jobless households. Develop Government response on the recommendations of the OECD Review of Pensions in Ireland, 2013.</p>	<p>Progress the Gender Recognition Bill through the Oireachtas. Implement the new Back to Work Family Dividend scheme, including provision of the necessary legislation. Continue the review of illness and disability schemes with a view to developing measures in the medium term for more pro-active engagement with people with disabilities as appropriate. Develop a roadmap and timeline for the introduction of a universal supplementary pension saving scheme. Update the high level goals and actions in the national action plan for social inclusion for the extended period 2015-2017.</p>
Improve cost-effectiveness in all areas of expenditure, including the minimisation of fraud and error in the welfare system. Exchange information with other agencies to minimise duplication and delay and to enhance control measures.	<p>Complete and publish a new Fraud Initiative. In that context, set control savings and review targets for 2014. Finalise Widows/Widower's Surviving Civil Partner's (Contributory) Pension and Rent Supplement fraud and error surveys. Undertake further scheme surveys in line with the programme of surveys in the Fraud Initiative. Continue to undertake systematic data matching exercises with external agencies.</p>	<p>Target control savings of €510 million from a minimum of one million reviews. Commence the roll-out of predictive analytics modelling for the three main working age schemes (jobseeker's/disability allowance and one parent family payment). Undertake four fraud and error surveys in line with the programme set out in the Compliance & Anti-Fraud Strategy 2014 – 2018. Continue to undertake systematic data matching exercises with external agencies.</p>
Develop the appropriate capacity to deliver on the Department's mandate from Government. Engage staff in the transformation programme, developing a shared corporate culture.	<p>Increase capacity of the DSP medical assessment service. Complete the review of the Department's culture and values. Ensure that the agreed cultures and values are embedded throughout the organisation. Reduce levels of absenteeism. Increase the value of the PMDS process by improving data analysis, management information and targeted communications with managers and staff. Deliver in-house leadership programmes. Complete and publish HR strategy. Redesign and enhance front-line service training programmes. Transfer the transactional elements of HR to PeoplePoint. Reconfigure the retained HR areas into a strategic HR function aligned with the business and strategic needs of the Department.</p>	<p>Increase capacity of the DSP medical assessment service. Increase technical capacity to support an ongoing programme of IT development. Progress the suite of measures under the OneDSP programme including organisational culture and values, staff engagement and business training including the development of an accreditation programme. Implement a new HR strategy aligned to business needs, including workforce planning, reducing absenteeism and increasing the impact of PMDS.</p>
Implement the Action Plan under the Public Service Agreement to maximum effect to secure service improvements and efficiencies. Enhance corporate governance and maintain robust financial management and reporting systems.	<p>Continue an accelerated programme of rollout of Public Service Cards including delivery with other public service bodies. Upgrade and integrate the functionality of existing processing systems to deliver efficiencies and improved customer service. Participate fully in public procurement reform programme, including maximising use of National Procurement Service central framework agreements for the procurement of common goods. Effective oversight of State bodies. Continue the implementation of recommendations of the Critical Reviews of the Pensions Board and the Office of the Pensions Ombudsman.</p>	<p>Continue an accelerated programme of rollout of Public Service Cards including delivery with other public service bodies.</p> <p>Continue the programme of upgrading and integrating the functionality of existing processing systems to deliver:</p> <ul style="list-style-type: none"> • increased efficiencies; • improved risk management, and • improved customer service having regard to, for example, the Department's data protection obligations. <p>Effective oversight of State bodies. Support the merger of the Office of the Pensions Ombudsman and the Financial Services Ombudsman.</p>

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

Context and Impact indicators

	2012	2013	2014
Number of recipients at end-year and end- September 2014:			
Pensions	540,233	556,025	561,863
Working Age - Income Supports	542,718	496,876	442,791
Working Age - Employment Supports	65,642	75,345	74,009
Illness Disability & Carers	286,874	294,012	298,547
Children			
Child Benefit	608,733	611,366	610,107
Family Income Supplement	32,630	44,159	48,493
Guardians	1,371	1,382	n/a
Supplementary Benefits			
Rent Supplement	87,684	79,788	67,015
Mortgage Interest Supplement	14,597	9,768	5,560
Household Benefits	414,432	414,922	413,019
Free Travel	754,731	782,529	805,682
Payments (2014 to end-September)	87 million	88.5 million	63 million
Claims decided - weekly paid schemes (2014 to end-September)	1,003,000	867,526	605,798
Telephone calls answered	6.7 million	6.5 million	N/A
% of population at risk of poverty*			
Pre Social transfers	50.3% all ages		
Post Social Transfers	16.5% all ages	Data will be available from CSO in early 2015	N/A
Consistent Poverty Rate	7.7%		
Standardised Unemployment Rate**	14.7%	13.1%	10.7%
Long Term Unemployed***	9.0%	7.8%	6.4%
% of population aged 15-64 in Employment***	58.8%	60.5%	62.2%
% of population by age category living in Jobless Households***	16.3% (18-59) 20.7% (0-17)	15.1% (18-59) 17.7% (0-17)	13.4% (18-59) 15.7% (0-17)
Pension Coverage :****			
Defined Benefit scheme members	527,681	507,054	
Defined Contribution scheme members	232,929	241,317	N/A
Personal Retirement Savings Accounts (PRSAs)	206,936	215,892	

¹ Excluding SWA weekly payments

* SILC survey, CSO annual publication

** CSO Live Register Statistical Release, November 2014.

*** CSO Quarterly National Household Survey (QNHS), annual averages for 2012 and 2013, 2014 figures are Q3, QNHS.

**** Annual Report and Accounts Pensions Board

Details of certain subheads
APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID						
APPROPRIATIONS-IN-AID:						
1. Recovery of administration expenses from the Social Insurance Fund	177,280	-	177,280	177,280	-	177,280
<i>Subtotal:-</i>	177,280	-	177,280	177,280	-	177,280
APPROPRIATIONS-IN-AID: Other						
2. Recoveries of Social Assistance overpaid	23,500	-	23,500	32,810	-	32,810
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance	9,500	-	9,500	9,400	-	9,400
4. Receipts under "Liability to Maintain Family" provisions in Part 12 of the Social Welfare Act 2005	400	-	400	420	-	420
5. Receipts from the General Register Office	500	-	500	480	-	480
6. Receipts from European Social Fund for activation and participation of people with disabilities	1,200	-	1,200	3,630	-	3,630
7. Receipts from Pension-related Deduction on Public Service Remuneration	16,480	-	16,480	15,000	-	15,000
8. Receipts from EURES European Job Mobility Fund	260	-	260	160	-	160
9. Receipts from National Training Fund (Community Employment)	7,400	-	7,400	7,400	-	7,400
10. Receipts from Pensions Board - Staff Superannuation	790	-	790	810	-	810
11. Receipts from Department of Health - Drugs Task Force supports (Employment Programme)	1,080	-	1,080	930	-	930
12. Homeless Unit Operational Costs - Contributions	200	-	200	200	-	200
13. Recovery of Social Assistance from Insurance claims	-	-	-	2,000	-	2,000
14. Receipts for services relating to the administration of the water Conservation grant	-	-	-	10	-	10
15. Miscellaneous	3,280	-	3,280	1,460	-	1,460
- Receipts from the European Commission for the Youth Guarantee Scheme	150	-	150	-	-	-
<i>Subtotal:-</i>	64,740	-	64,740	74,710	-	74,710
Total :-	242,020	-	242,020	251,990	-	251,990

Supplementary Notes to Revised Estimates 2015

1. Details of Social Insurance Fund Administration *

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Department of Social Protection (Vote 37)	177,280	-	177,280	177,280	-	177,280
Office of the Revenue Commissioners (Vote 9)	37,437	-	37,437	37,437	-	37,437
An Post Agency Services	20,214	-	20,214	19,170	-	19,170
Superannuation and Retired Allowances (Vote 12)	28,000	-	28,000	28,000	-	28,000
Office of Public Works (Vote 13)	8,308	-	8,308	7,192	-	7,192
Department of Environment, Community and Local Government (Vote 25) ..	741	-	741	741	-	741
Comptroller & Auditor General (Vote 8)	140	-	140	130	-	130
Department of Jobs, Enterprise and Innovation (Vote 32)	800	-	800	800	-	800
Subtotal :-	272,920	-	272,920	270,750	-	270,750

2. Details of Household Benefits and Fuel Allowance Expenditure

TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS

	2014 Estimate			2015 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Electricity Allowance	60,950	92,260	153,210	60,950	92,275	153,225
Gas Allowance	5,860	14,140	20,000	5,690	13,745	19,435
Telephone Allowance	1,070	1,430	2,500	40	60	100
Free Television Licence	20,580	33,590	54,170	20,580	33,590	54,170
Total :-	88,460	141,420	229,880	87,260	139,670	226,930

TOTAL EXPENDITURE ON FUEL ALLOWANCE

	2014 Estimate			2015 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Fuel Allowance	136,900	71,100	208,000	123,200	72,000	195,200
Total :-	136,900	71,100	208,000	123,200	72,000	195,200

* Estimated expenses of administering the Social Insurance Fund are recovered from the Fund and appropriated in aid of the votes to which they are attributable. An amount is also provided for An Post agency services.

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HEALTH

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

Twelve thousand, two hundred and twenty-one million, two hundred thousand euro

(€12,221,200,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
ADMINISTRATION	€000	€000	€000	€000	€000	€000	%
A.1 - SALARIES, WAGES AND ALLOWANCES	24,692	-	24,692	25,462	-	25,462	3%
A.2 - TRAVEL AND SUBSISTENCE	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,003	-	1,003	944	-	944	-6%
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES	628	-	628	528	-	528	-16%
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,351	473	1,824	1,351	473	1,824	-
A.6 - OFFICE PREMISES EXPENSES	725	-	725	625	-	625	-14%
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,391	-	1,391	1,650	-	1,650	19%
<i>Subtotal :-</i>	30,444	473	30,917	31,214	473	31,687	2%
GRANTS							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	36,183	-	36,183	36,500	-	36,500	1%
B.2 - GRANTS TO HEALTH AGENCIES AND OTHER SIMILAR ORGANISATIONS (PART FUNDED BY NATIONAL LOTTERY)	3,286	-	3,286	3,286	-	3,286	-
B.3 - DRUGS INITIATIVE	7,381	-	7,381	6,358	-	6,358	-14%
<i>Subtotal:-</i>	46,850	-	46,850	46,144	-	46,144	-2%
OTHER SERVICES							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,600	-	2,600	2,600	-	2,600	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	10,093	-	10,093	10,093	-	10,093	-
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	56,643	-	56,643	55,923	-	55,923	-1%
E.2 - THE FOOD SAFETY PROMOTION BOARD	5,771	-	5,771	5,474	-	5,474	-5%
E.3 - NATIONAL TREATMENT PURCHASE FUND	5,100	-	5,100	5,100	-	5,100	-
E.4 - IRELAND /NORTHERN IRELAND INTERREG	2,190	-	2,190	2,190	-	2,190	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION	1	-	1	1	-	1	-
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	24,786	-	24,786	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,849	-	3,849	3,849	-	3,849	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	813	-	813	1,513	-	1,513	86%
<i>Subtotal:-</i>	112,591	-	112,591	112,274	-	112,274	-

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
CORPORATE ADMINISTRATIVE							
H. - PENSION LUMP SUM PAYMENTS	92,000	-	92,000	72,000	-	72,000	-22%
Subtotal:-	92,000	-	92,000	72,000	-	72,000	-22%
HSE REGIONS AND OTHER HEALTH AGENCIES							
I.1 - HSE - DUBLIN MID LEINSTER REGION	1,302,573	-	1,302,573	1,296,543	-	1,296,543	-
I.2 - HSE - DUBLIN NORTH EAST REGION	1,158,509	-	1,158,509	1,153,144	-	1,153,144	-
I.3 - HSE - SOUTH REGION	1,829,507	-	1,829,507	1,821,037	-	1,821,037	-
I.4 - HSE - WEST REGION	2,032,591	-	2,032,591	2,023,498	-	2,023,498	-
I.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS	2,127,344	-	2,127,344	2,117,495	-	2,117,495	-
Subtotal:-	8,450,524	-	8,450,524	8,411,717	-	8,411,717	-
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	8,000	-	8,000	4,000	-	4,000	-50%
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	41,570	-	41,570	50,000	-	50,000	20%
J.5 - PAYMENT TO STATE CLAIMS AGENCY	151,000	-	151,000	96,000	-	96,000	-36%
J.6 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING)	-	-	-	2,450	250	2,700	-
Subtotal:-	209,583	-	209,583	161,463	250	161,713	-23%
CARE PROGRAMME							
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES	2,504,972	-	2,504,972	2,485,800	-	2,485,800	-1%
K.2 - LONG TERM RESIDENTIAL CARE	863,862	-	863,862	873,900	-	873,900	1%
Subtotal:-	3,368,834	-	3,368,834	3,359,700	-	3,359,700	-
CAPITAL SERVICES							
L.1 - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT)	-	15,527	15,527	-	14,527	14,527	-6%
L.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES AND OF HIGHER EDUCATION FACILITIES ...	-	323,620	323,620	-	309,620	309,620	-4%
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	100,000	40,000	140,000	100,000	55,000	155,000	11%
Subtotal:-	100,000	381,686	481,686	100,000	381,686	481,686	-
Gross Total :-	12,410,826	382,159	12,792,985	12,294,512	382,409	12,676,921	-1%
Deduct :-							
I. - APPROPRIATIONS-IN-AID	358,521	-	358,521	455,471	250	455,721	-
Net Total :-	12,052,305	382,159	12,434,464	11,839,041	382,159	12,221,200	-2%
Net Decrease (€000)							-213,264
Exchequer pay included in above net total			5,881,251			5,857,613	-
Associated public service employees *			95,849			98,240	2%
Exchequer pensions included in above net total			521,853			499,854	-4%
Associated public service pensioners *			39,303			41,646	6%

- * The vote includes, under its aegis, a number of Non-Commercial State Agencies (NCSA's) which are not in receipt of exchequer funding but whose staff are included in the numbers.
- (i) The Vote of the HSE has been disestablished and the funding transferred to the Vote of the Office of the Minister for Health from which Vote grants will now be paid to the HSE in line with the Health Service Executive (Financial Matters) Act 2014. As a consequence, €1.043bn previously accounted for as Appropriations-in-Aid in the HSE Vote will be collected directly by the HSE and shown in the HSE accounts but no longer incorporated in Vote terms.
- (ii) The 2014 Estimate has been restated for comparison purposes in the revised format. The 2014 figure includes a Supplementary Estimate of €680m.
- (iii) Funding in the amount of €1.023m has been transferred from Subhead B.3 - Drugs Initiative to subheads under the aegis of the HSE.
- (iv) Nursing Home Support Scheme is cash-limited (relates to subhead K2 - Long Term Residential Care)

III.

Details of certain subheads

ADMINISTRATION

A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2014	2015
37	35
28	29
70	74
49	41
36	42
39	46
20	21
22	19
45	42
346	349

Numbers		
2014	2015	
		Minister, Minister of State and Central Secretariat
37	35	Secretariat
28	29	National HR and Workforce Planning
70	74	Parliamentary and Corporate Affairs ...
49	41	Finance, Performance Evaluation, Information and Research
36	42	Food, Primary Care and Eligibility
39	46	Acute Hospitals, Cancer and Associated Services
20	21	Office for Disability and Mental Health
22	19	Office for Older People
45	42	Office of the Chief Medical Officer (CMO)
		Overtime
		Allowances
		Social Welfare - Employer's Contribution

346	349
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A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:

- Office Equipment

GRANTS

B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS

Payments to:

- Health Research Board
- National Cancer Registry Board
- Other Research Grants

OTHER SERVICES

C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES:

- Subscriptions to the World Health Organisation
- Subscriptions to other international bodies

E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES:

- Irish Medicines Board
- Food Safety Authority of Ireland
- Institute of Public Health
- Pre-Hospital Emergency Care Council
- Mental Health Commission
- Health Information and Quality Authority
- Health and Social Care Professionals Council
- Other

	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Minister, Minister of State and Central Secretariat	1,800	-	1,800	1,850	-	1,850
National HR and Workforce Planning	1,850	-	1,850	1,850	-	1,850
Parliamentary and Corporate Affairs ...	3,802	-	3,802	4,000	-	4,000
Finance, Performance Evaluation, Information and Research	2,900	-	2,900	3,000	-	3,000
Food, Primary Care and Eligibility	3,450	-	3,450	3,500	-	3,500
Acute Hospitals, Cancer and Associated Services	4,250	-	4,250	4,338	-	4,338
Office for Disability and Mental Health	1,500	-	1,500	1,550	-	1,550
Office for Older People	1,400	-	1,400	1,450	-	1,450
Office of the Chief Medical Officer (CMO)	2,100	-	2,100	2,244	-	2,244
Overtime	290	-	290	290	-	290
Allowances	200	-	200	205	-	205
Social Welfare - Employer's Contribution	1,150	-	1,150	1,185	-	1,185
Total :-	24,692	-	24,692	25,462	-	25,462
	1,351	473	1,824	1,351	473	1,824
Total :-	1,351	473	1,824	1,351	473	1,824
	31,654	-	31,654	31,654	-	31,654
	2,829	-	2,829	2,633	-	2,633
	1,700	-	1,700	2,213	-	2,213
Total :-	36,183	-	36,183	36,500	-	36,500
	2,400	-	2,400	2,400	-	2,400
	200	-	200	200	-	200
Total :-	2,600	-	2,600	2,600	-	2,600
	3,916	-	3,916	3,916	-	3,916
	15,424	-	15,424	15,424	-	15,424
	1,117	-	1,117	1,117	-	1,117
	2,797	-	2,797	2,797	-	2,797
	13,974	-	13,974	13,974	-	13,974
	12,358	-	12,358	12,358	-	12,358
	2,300	-	2,300	2,600	-	2,600
	4,757	-	4,757	3,737	-	3,737
Total :-	56,643	-	56,643	55,923	-	55,923

III.		Details of certain subheads					
		2014 Estimate *			2015 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
I.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	Pay:						
	Clinical and other Client/Patient Services	553,881	-	553,881	551,317	-	551,317
	Non Clinical	141,164	-	141,164	140,510	-	140,510
	Superannuation	48,826	-	48,826	48,600	-	48,600
	Non-Pay:						
	Clinical and other Client/Patient Services	133,809	-	133,809	133,190	-	133,190
	Non Clinical	424,893	-	424,893	422,926	-	422,926
	Total :-	1,302,573	-	1,302,573	1,296,543	-	1,296,543
I.2 -	HSE - DUBLIN NORTH EAST REGION:						
	Pay:						
	Clinical and other Client/Patient Services	526,057	-	526,057	523,621	-	523,621
	Non Clinical	136,233	-	136,233	135,602	-	135,602
	Superannuation	45,855	-	45,855	45,643	-	45,643
	Non-Pay:						
	Clinical and other Client/Patient Services	92,370	-	92,370	91,942	-	91,942
	Non Clinical	357,994	-	357,994	356,336	-	356,336
	Total :-	1,158,509	-	1,158,509	1,153,144	-	1,153,144
I.3 -	HSE - SOUTH REGION:						
	Pay:						
	Clinical and other Client/Patient Services	865,182	-	865,182	861,176	-	861,176
	Non Clinical	221,457	-	221,457	220,432	-	220,432
	Superannuation	78,039	-	78,039	77,678	-	77,678
	Non-Pay:						
	Clinical and other Client/Patient Services	156,302	-	156,302	155,578	-	155,578
	Non Clinical	508,527	-	508,527	506,173	-	506,173
	Total :-	1,829,507	-	1,829,507	1,821,037	-	1,821,037
I.4 -	HSE - WEST REGION:						
	Pay:						
	Clinical and other Client/Patient Services	995,407	-	995,407	990,709	-	990,709
	Non Clinical	235,009	-	235,009	233,900	-	233,900
	Superannuation	190,938	-	190,938	190,037	-	190,037
	Non-Pay:						
	Clinical and other Client/Patient Services	176,892	-	176,892	176,557	-	176,557
	Non Clinical	434,345	-	434,345	432,295	-	432,295
	Total :-	2,032,591	-	2,032,591	2,023,498	-	2,023,498
I.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	Pay:						
	Clinical and other Client/Patient Services	1,377,725	-	1,377,725	1,371,347	-	1,371,347
	Non Clinical	496,221	-	496,221	493,924	-	493,924
	Superannuation	65,001	-	65,001	64,700	-	64,700
	Non-Pay:						
	Clinical and other Client/Patient Services	118,087	-	118,087	117,540	-	117,540
	Non Clinical	70,310	-	70,310	69,984	-	69,984
	Total :-	2,127,344	-	2,127,344	2,117,495	-	2,117,495

	2014 Estimate *			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES:						
Superannuation	546	-	546	542	-	542
Pay	11,317	-	11,317	11,230	-	11,230
Non-Pay	26,966	-	26,966	26,760	-	26,760
GP Fees for Medical Card Scheme	466,465	-	466,465	462,895	-	462,895
Pharmacy Fees for all Schemes	257,538	-	257,538	255,567	-	255,567
Cost of Drugs, Medicines and Appliances	942,391	-	942,391	935,178	-	935,178
Fund for Development of General Practice - Incl Drug	629	-		624	-	
Drug Payment Scheme	61,449	-	61,449	60,979	-	60,979
Long-Term Illness Scheme	97,280	-	97,280	96,535	-	96,535
Other Primary Care (Medical Card Services) Schemes	613,223	-	613,223	608,530	-	608,530
Oncology Drugs	11,589	-	11,589	11,500	-	11,500
Immunisation	15,579	-	15,579	15,460	-	15,460
	2,504,972	-	2,504,972	2,485,800	-	2,485,800
M. - APPROPRIATIONS-IN-AID:						
1 Recovery of cost of Health Services provided under regulations of the European Community	181,000	-	181,000	275,500	-	275,500
2 Receipts from certain excise duties on tobacco products	167,605	-	167,605	167,605	-	167,605
3 Recoupment of certain Ophthalmic Services Scheme costs from the Social Insurance Fund	3,000	-	3,000	3,000	-	3,000
4 Recoupment of certain Dental Treatment Services Scheme costs from the Social Insurance Fund	3,000	-	3,000	3,000	-	3,000
5 Miscellaneous Receipts ...	1	-	1	1	-	1
6 Dormant Accounts	-	-	-	2,450	-	2,450
7 Receipts from Pension-related Deduction on Public Service Remuneration	3,915	-	3,915	3,915	-	3,915
Total :-	358,521	-	358,521	455,471	-	455,471

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

PRIMARY CARE REIMBURSEMENT SERVICES AND PRIMARY CARE SERVICES

High Level Goal: To deliver significantly strengthened primary care services. The core objective is to achieve a more balanced health service by ensuring the vast majority of patients and clients who require urgent or planned care are managed within primary and community based settings

Financial & Human Resource Inputs

Numbers	
2014	2015
9,443	9,311

K.1 - PRIMARY CARE REIMBURSEMENT SERVICES:

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
2,504,972	-	2,504,972	2,485,800	-	2,485,800
2,504,972	-	2,504,972	2,485,800	-	2,485,800

Primary Care Services - allocation is not included in the table above, included in I.1, I.2, I.3 and I.4
 Primary Care 704,100 16,000 720,100
 Social Inclusion 125,700 - 125,700
 Drugs Task Force Initiative 21,600 - 21,600

Total :-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
704,100	16,000	720,100	726,000	34,000	760,000
125,700	-	125,700	125,700	-	125,700
21,600	-	21,600	21,600	-	21,600
851,400	16,000	867,400	873,300	34,000	907,300

Key Outputs
Public Service Activity:

Primary Care Services - improve and standardise access and provision of appropriate primary care services through Primary Care Teams (PCTs) and network services

2014 output targets	2015 output targets
Improve service access through the procurement of an additional 21 primary care centres.	Provide improved and additional primary care services at PCT and network level including the expansion of Community Intervention Teams, additional Outpatient Parenteral Antimicrobial Therapy (OPAT) services, implement the recommendations of the Primary Care Eye Services Review 2014.
Develop an electronic patient management system which will facilitate integrated care within primary care.	Implement agreed clinical and management governance arrangements to support the discharge of complex patients to their homes.
Deliver on the national policy objectives of the National Drugs Strategy 2009-2016, with specific reference to progressing implementation of relevant actions on early intervention, treatment and rehabilitation, prioritise and implement Health Service actions in the Report of the Steering Group on a National Substance Misuse Strategy.	Key priorities include achieving improved health outcomes for persons with addiction issues, support the Implementation Plan to reduce Homelessness, implement the prioritised recommendations of the National Hepatitis C Strategy 2011-2014, and improve health outcomes for vulnerable groups.
Progress Drug Reference Pricing / Generic Substitution: Implement drug reference pricing and generic substitution to include determining appropriate reference prices.	Improve the General Medical Services Scheme on foot of the report of the medical card process review.
Progress Medicines Management Programme: Promote more cost effective prescribing by GPs and implement improved GP access to analysis of prescribing.	Implement strengthened management and accountability within the Primary Care Reimbursement Service in respect of primary and community services.
Progress Revenue and Department of Social Protection Interfaces: Integrate Revenue and Department of Social Protection data with PCRS infrastructure.	Implement the first two phases of the introduction of a universal GP service making available a GP service without fees to all children aged under 6 years and to all persons over 70 years.

Social Inclusion

Primary Care Reimbursement Service (PCRS)

Context and Impact indicators

- 1- No. of persons covered by medical cards
- 2- No. of persons covered by GP visit cards
- 3- No. of items claimed under Long Term Illness Scheme
- 4- No. of items claimed under Drugs Payment Scheme
- 5- No. of items claimed under General Medical Services Scheme

2011	2012	2013
1,694,065	1,853,877	1,849,380
125,652	131,102	125,426
2,802,766	2,944,285	3,009,905
10,097,055	9,333,838	7,789,754
58,099,381	62,084,126	62,062,813

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

K.2 – LONG TERM RESIDENTIAL CARE AND OTHER SERVICES FOR OLDER PEOPLE

High Level Goal: Maximise the potential of older people, their families and local communities to maintain people in their own homes and communities, within existing resources and provide quality long-term residential care services for those who require it.

Financial & Human Resource Inputs

Numbers	
2014	2015
9,209	9,086

K.2 - LONG TERM RESIDENTIAL CARE

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
863,862	-	863,862	873,900	-	873,900
863,862	-	863,862	873,900	-	873,900

Services for Older People - allocation is not included in the table above, included in I.1, I.2, I.3 and I.4

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
610,200	1,000	611,200	655,100	1,000	656,100
610,200	1,000	611,200	655,100	1,000	656,100

Total :-

Key Outputs**Public Service Activity:**

Provide comprehensive home and community supports such as home help and home care packages

Provide quality long stay residential care for older persons who can no longer be maintained at home with the assistance of an appropriate, equitable and accessible funding scheme

2014 output targets	2015 output targets
10.3 million home help hours.	10.3 million home help hours.
13,800 people in receipt of Home Care Packages.	10,870 people in receipt of Home Care Packages.
190 people in receipt of intensive Home Care Packages.	190 people in receipt of intensive Home Care Packages.
5,400 NHSS beds in public long stay units.	5,287 NHSS beds in public long stay units.
22,061 funded under the NHSS in long-term residential care.	22,361 funded under the NHSS in long-term residential care.

Context and Impact indicators

- 1- Total no. of persons in receipt of a Standard Home Care Package
- 2- No. of Home Help Hours provided
- 3- No. of people in receipt of financial support under the Nursing Homes Support Scheme

2011	2012	2013
10,968	11,023	11,873
11 million	9.89 million	9.74 million
21,548	22,065	23,007

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators
ACUTE HOSPITALS (including ambulance and cancer care services)

High Level Goal: To improve patient outcomes and experiences through improved access to scheduled and unscheduled care services, with enhanced focus on the quality and safety of services provided, stabilisation of hospital reform and support of the national clinical strategy and associated programmes.

Financial & Human Resource Inputs

Numbers	
2014	2015
49,885	50,603

ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY PROGRAMME...
National Cancer control programme
National Ambulance Service
Palliative Care

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,766,000	156,600	3,922,600	3,999,900	151,800	4,151,700
7,700	6,700	14,400	15,100	16,000	31,100
137,700	17,700	155,400	144,000	10,000	154,000
68,500	2,100	70,600	71,900	500	72,400
3,979,900	183,100	4,163,000	4,230,900	178,300	4,409,200

Programme Total:-

Key Outputs
Public Service Activity:

Acute hospitals

To ensure patient access to appropriate treatment in the correct setting, with safe, high quality clinical outcomes; in particular, to focus on efficiencies in scheduled care arising from implementation of the C&AG Report on Day Surgery and on efficiencies in admission through proactive management of delayed discharges

Stabilise hospital reform and enhance service developments

2014 output targets	2015 output targets
Achievement of Programme for Government Goals in respect of inpatient / daycase, outpatient and GI Endoscopy targets; reduction in trolley wait numbers.	Achievement of Programme for Government Goals in respect of inpatient / daycase, outpatient and GI Endoscopy targets; reduction in trolley wait numbers, reduction in bed days lost through delayed discharges and in % of patients subject to delayed discharges.
Full implementation of hospital group constructs	Fully implement the seven hospital group constructs with early demonstration of the development of a more coordinated approach to the planning and delivery of services within and across the groups.
Direct development of necessary Group service reconfiguration	Management teams for each group in place with responsibility for performance, outcomes, operating within budget and employment limits, with quality and patient safety at the core of business.
Continue to implement Small Hospitals Framework	Continue to implement Small Hospitals Framework to ensure that all hospitals irrespective of size work together in an integrated way to meet the needs of patients and staff.
Progress development of new children's hospital with particular focus on necessary integration of paediatric services.	

Context and Impact indicators
Acute Hospitals

- Inpatient discharges
- Day case discharges
- Elective admissions
- Total no. of emergency presentations
- Total no. of emergency admissions

National Ambulance Service

- Estimated total call volume
- Vehicles

Cancer Care Services

- No. of attendees at lung cancer rapid access clinics
- No. of attendees at lung cancer rapid access clinics that received an appointment within target timeframe
- No. of urgent attendees at symptomatic breast clinics
- No. of urgent attendees at symptomatic breast clinics that received an appointment within target timeframe
- No. of non-urgent attendees at symptomatic breast clinics
- No. of non-urgent attendees at symptomatic breast clinics that received an appointment within target timeframe

	2011	2012	2013
	590,006	603,579	595,109
	812,844	832,476	836,789
	195,729	187,326	184,588
	1,172,801	1,206,797	1,278,621
	372,644	384,837	393,846
	340,000	330,000	298,000
	465	467	522
	1,943	2,751	2,890
	1,744 (90%)	2,446 (90%)	2,637 (91%)
	13,759	14,102	14,979
	13,576 (99%)	13,979 (98%)	14,680 (98%)
	24,196	24,277	22,911
	23,103 (95%)	23,029 (95%)	21,894 (95%)

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

DISABILITY SERVICES

High Level Goal: To support people with disabilities in line with the vision outlined in the Value for Money and Policy Review of Disability Services in Ireland which is 'to contribute to the realisation of a society where people with disabilities are supported, as far as possible, to participate to their full potential in economic and social life, and have access to a range of quality personal social supports and services to enhance their quality of life and well-being'

Financial & Human Resource Inputs

Numbers	
2014	2015
15,182	15,020

DISABILITY SERVICES

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,428,900	3,750	1,432,650	1,459,300	8,500	1,467,800
1,428,900	3,750	1,432,650	1,459,300	8,500	1,467,800

Key Outputs**Public Service Activity:**

Disability services for young people

2014 output targets	2015 output targets
Reconfiguration of adult day services as outlined in New Directions - Report on the National Working Group for the Review of HSE funded Adult Day services including the provision of appropriate services for young school-leavers with disabilities.	Completion of the roll-out of the Local Implementation Group process, under the Progressing Disability Services for Children and Young People (0-18s) programme.
	Provide additional day services to benefit approx. 1,400 young people who are due to leave school and Rehabilitative Training Programmes in 2015.
Produce targeted plans to identify and implement efficiency measures across all agencies including skill mix and rostering efficiencies	Implementation of a person-centred Model of Services and Supports.
Streamline governance arrangements and maximise optimum efficiency by implementing a reconfigured governance and accountability framework for the disability service programme including revised Service Arrangements / Grant Agreements.	Reconfiguration of residential services as recommended in Time to Move from Congregated Settings.

Continued progress on the implementation of the Value for Money and Policy Review of the Disability Services Programme

Context and Impact indicators

- 1- No. of work/work-like activity WTE places provided for persons with intellectual disability (ID) and/or autism
- 2- No. of persons with ID and/or autism benefiting from work/work-like activity services
- 3- No. of rehabilitative training places provided (all disabilities)
- 4- No. of all persons with ID and/or autism benefiting from residential services
- 5- No. of bed nights in residential centre based respite services used by persons with ID and/or autism
- 6- Total no. of adults and children with physical and/or sensory disability benefiting from Home Support hours
- 7- Total no. of Home Support delivered to adults and children with physical and/or sensory disability

2011	2012	2013
1,578	1,547	1,547
3,084	3,114	3,114
2,627	2,583	2,583
8,172	8,051	8,113
213,346	211,275	211,275
n/a	2,057	1,959
n/a	1.3 million	1.3 million

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

MENTAL HEALTH

High Level Goal: Continue the implementation of A Vision for change which is the basis for the reform of the mental health services and which aims to support the population to achieve their optimal mental health.

Financial & Human Resource Inputs

Numbers	
2014	2015
8,906	9,186

MENTAL HEALTH SERVICES

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
754,200	45,400	799,600	756,800	44,100	800,900
754,200	45,400	799,600	756,800	44,100	800,900

*€5m in additional funding is being held by the Department of Health

Key Outputs**Public Service Activity:**

To provide general adult, child and adolescent mental health (CAMHS) inpatient services and continue reconfiguration of CAMHS teams

To develop suicide prevention initiatives and implement new Suicide Prevention Framework

More formal operation of CAMHS, including age appropriate admissions, guided by current HSE Service Improvement Project

2014 output targets	2015 output targets
As at end September, 770 or 86% of the 890 posts approved in 2012 and 2013 were filled.	Continued filling of 2014 (and outstanding 2013) posts alongside 2015 investment.
Complete new initiatives commenced in 2014, e.g. SCAN (Suicide Crisis Assessment Nurse) initiative and clinical programme for self-harm presentations to emergency departments.	Revised framework in place and to progress ongoing initiatives to ensure best use of National Office for Suicide Prevention funding.
Continue to improve the rate of admissions to age appropriate facilities.	Increase capacity and more efficient use of CAMHS facilities and to further improve percentage of age appropriate admissions.

Context and Impact indicators

- 1- Admissions to acute adult unit
- 2- Median length of stay (days)
Child and Adolescent Mental Health
- 3- Admissions of children to Child and Adolescent Acute Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units
- 4- Total no. of adults and children with physical and/or sensory disability benefiting from Home Support hours
- 5- Total no. of Home Support delivered to adults and children with physical and/or sensory disability

2011	2012	2013
13,938	13,584	13,377
11	10	11
69%	75%	78%
n/a	2,057	1,959
n/a	1.3 million	1.3 million

Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

HEALTH AND WELLBEING

High Level Goal: To help people to stay healthy and well, reduce health inequalities and protect people from threats to their health and wellbeing.

Financial & Human Resource Inputs

Numbers	
2014	2015
1,250	1,222

HEALTH AND WELLBEING

Programme Total:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
213,700	2,000	215,700	201,200	4,200	205,400
213,700	2,000	215,700	201,200	4,200	205,400

Key Outputs

Public Service Activity:
Healthy Ireland

Work to reduce the chronic disease burden of the population

Develop, refine and integrate service delivery models for the health of the population

Child Health

Immunisation

2014 output targets	2015 output targets
Develop a cross-divisional "health services" 3 year implementation plan and work programme for Healthy Ireland.	Progress the HSE's Healthy Ireland Implementation Plan.
Continue to deliver on priority areas including tobacco, diet and nutrition, including supporting package of obesity reduction programmes, alcohol misuse, physical activity, positive mental health promotion and good sexual health through the key settings and targeted at key at risk groups.	Further Tobacco Free Ireland, tackle obesity levels by undertaking a range of training, surveillance, programme, evaluation and social marketing activities amongst children and adults, implement priority recommendations from the National Physical Activity Plan, implement a nationwide support and social marketing campaign for people with dementia and their carers.
Deliver screening programmes to the population in conjunction with the National Cancer Control Programme (NCCP): Cervical Check and BreastCheck. - Continue roll out of the first round of BowelScreen, which commenced in late 2012. - Deliver Diabetic RetinaScreen (screening and treatment), which commenced in early 2013.	Commence breast screening process for age-extension of the BreastCheck Programme, complete first round of screening of the eligible cohort through the BowelScreen Programme.
Develop and implement a model for child health screening and development in conjunction with the Primary Care Division.	Continue development of a framework for the implementation of a model for child health screening and development in partnership with primary care, complete action plan to progress breastfeeding in Ireland.
Develop a new model for the delivery and governance of immunisation services.	Improve national immunisation uptake rates in partnership with primary care.

Context and Impact indicators

- 1- Breast cancer screening
- 2- Cervical cancer screening
- 3- Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine
- 4- Child Health - % newborn babies visited by a PHN within 72 hours of hospital Discharge

2011	2012	2013
125,329	128,002	144,656
296,476	324,008	344,496
91.9%	92.4%	92.6%
94.5%	96.3%	96.6%

OFFICE OF GOVERNMENT PROCUREMENT

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

(a) by way of current year provision

Eighteen million, nine hundred and seventy-four thousand euro
(€18,974,000)

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

One hundred and twenty-five thousand euro
(€125,000)

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

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	11,531	1,250	12,781	17,474	2,000	19,474	52%
Gross Total :-	11,531	1,250	12,781	17,474	2,000	19,474	52%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID	350	-	350	500	-	500	43%
Net Total :-	11,181	1,250	12,431	16,974	2,000	18,974	53%
	Net Increase (€000)						6,543
<i>Exchequer pay included in above net total</i>			5,888			10,900	85%
<i>Associated Public Service employees</i>			113			231	104%

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	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 ^(a)	6,233	-	6,233	11,400	-	11,400	83%
(ii) TRAVEL AND SUBSISTENCE	300	-	300	250	-	250	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	416	-	416	500	-	500	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	350	-	350	400	-	400	14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	438	250	688	400	150	550	-20%
(vi) OFFICE PREMISES EXPENSES	444	-	444	794	150	944	113%
Gross Total :-	8,181	250	8,431	13,744	300	14,044	67%

	2014 Estimate		2015 Estimate		Change 2015 over 2014
	<i>Application of Deferred Surrender</i>				
	€000		€000		
A.2 - ADMINISTRATION NON-PAY	-		125		-
	-		125		-

(a) The salaries figure at subhead (i) incorporates staff transferring from sectoral and central government procurement functions.

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

A - DELIVERY OF CENTRAL PROCUREMENT SERVICES

High Level Goal: To achieve greater efficiencies and value for money in the procurement of common goods and services for the Irish public service, by establishing shared operations, to drive greater efficiencies and process improvement.

Financial & Human Resource Inputs

Numbers		2014 Estimate			2015 Estimate		
2014	2015	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
113	231	6,233	-	6,233	11,400	-	11,400
		1,948	250	2,198	2,344	300	2,644
		3,350	1,000	4,350	3,730	1,700	5,430
		11,531	1,250	12,781	17,474	2,000	19,474
		6,233		6,233	11,400		11,400

Key Outputs

Lead the delivery of Public Service procurement reform in line with the Public Service Reform Plan.

2014 output targets	2015 output targets
Develop a standard Service Level Agreement, defining the division of governance and accountability between the OGP and other public bodies. Implement the OGP migration and transformation plan.	Complete the recruitment of staff in the OGP by end H1 2015. Conclude Service Level Agreements between OGP and public bodies. Deliver €80m of the €50m (2015) savings target for the reformed procurement programme, the remaining €70m to be delivered from the Health, Education, Local Government and Defence sectoral procurement programmes. Develop Category Strategies 2015-2017 and best practice procurement processes and procedures.
Develop and roll-out a Communication Strategy across both Public Service and SME sector. Develop and launch OGP website.	Set up and implement Client Account Plans for Key Account Managers. Communicate the targeted new arrangements to public bodies. Further development of the OGP website, including link all to Procurement.ie, constructionprocurement.gov.ie and etenders.ie. Increase by 12,000 (>20%) the number of active registered users on eTenders.
Develop, publish and generate awareness across the public service regarding OGP approved policies, processes and procedures for public sector procurement. Develop and establish business and market intelligence systems to inform public sector procurement and sourcing. Develop a set of prioritised procurement plans to achieve the targeted reduction of €127m in expenditure on goods and services, to be achieved through the reformed procurement model. Promote a consistency of approach to the measurement and reporting of procurement savings and efficiencies across the public sector.	Implement and launch a Business Intelligence solution which includes an online self-service portal for all sectors. Increase by 30% the number of tenders for which award details are reported. Transpose all new EU Directives on Procurement, Goods, Services and Works. Secure Cabinet agreement on Heads of Bill for enabling legislation for this Office.

Create awareness of the role of, and services provided by, the Office, both within Public Service and with the general public; Advise and provide assistance, where appropriate, to the SME sector.

Support the delivery of high quality, cost-effective and efficient centralised Public Sector procurement.

Context and Impact indicators

- Cash savings forecast on current year procurement activities
- Number of National Training Initiatives for buyers and suppliers
- Registration of new user accounts (by suppliers) on eTenders (% change)

2012	2013	2014
N/A	€30m	€47m*
33	26	30
10,641 (+13.5%)	7,109 (+8%)	11,000 (+12%)

*Forecast - to be verified in 2015

III. Appendix 1
Details of certain subheads

ADMINISTRATION

OTHER SERVICES	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
C - APPROPRIATIONS-IN-AID:						
1. Receipts from Pension-related Deduction on Public Service Remuneration	345	-	345	500	-	500
2. Miscellaneous	5	-	5	-	-	-
Total :-	350	-	350	500	-	500

CHILDREN AND YOUTH AFFAIRS

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

**One thousand million and eleven thousand euro
(€1,000,011,000)**

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

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
PROGRAMME EXPENDITURE	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME	622,867	37,712	660,579	653,912	26,000	679,912	3%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	316,820	4,000	320,820	316,721	9,000	325,721	2%
C - POLICY AND LEGISLATION PROGRAMME	15,756	-	15,756	21,034	-	21,034	33%
Gross Total :-	955,443	41,712	997,155	991,667	35,000	1,026,667	3%
Deduct :-							
D - APPROPRIATIONS-IN-AID	22,887	-	22,887	26,656	-	26,656	16%
Net Total :-	932,556	41,712	974,268	965,011	35,000	1,000,011	3%

Net Increase (€000) 25,743

Exchequer pay included in above net total	243,117	251,363	3%
Associated Public Service employees	4,293	4,308	-
Exchequer pensions included in above net total	-2,674	-3,121	17%
Associated Public Service pensioners	257	330	28%

	2014 Estimate*			2015 Estimate			Change 2015 over 2014
	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	8,800	-	8,800	9,510	-	9,510	8%
(ii) TRAVEL AND SUBSISTENCE	138	-	138	138	-	138	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	298	-	298	331	-	331	11%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	106	-	106	106	-	106	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	151	-	151	189	-	189	25%
(vi) OFFICE PREMISES EXPENSES	249	-	249	305	-	305	22%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	115	-	115	160	-	160	39%
Gross Total :-	9,857	-	9,857	10,739	-	10,739	9%

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

* 2014 Estimate includes a Supplementary Estimate of €1,000

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

PROGRAMME EXPENDITURE

A - CHILDREN AND FAMILY SUPPORT PROGRAMME

High Level Goal: To support and improve the existing service delivery arrangements to protect and support the welfare of children, young people and families, including oversight of the new Child and Family Agency.

Financial & Human Resource Inputs

Numbers	
2014	2015
37	37
3,857	3,845
263	263
4,157	4,145

A.1 - ADMINISTRATION - PAY
A.2 - ADMINISTRATION - NON-PAY
A.3 - CHILD AND FAMILY AGENCY
A.4 - YOUTH JUSTICE - CHILDREN DETENTION SCHOOLS

Programme Total:
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,376	-	2,376	2,568	-	2,568
285	-	285	331	-	331
602,283	6,841	609,124	631,015	12,386	643,401
17,923	30,871	48,794	19,998	13,614	33,612
622,867	37,712	660,579	653,912	26,000	679,912
246,028		246,028	252,820		252,820

Key Outputs

Public Service Activity:

Put in place the necessary governance and performance oversight arrangements for the Child and Family Agency, including in respect of finance, HR, activity and reform.

Rollout of a National Service Delivery Framework (NSDF) to ensure a standardised methodology for the management and prioritisation of referrals and child protection cases.

Ensure child victims of sexual abuse and child perpetrators of abuse have access to services in a consistent manner.

Supporting foster carers to ensure children in their care achieve their potential.

Develop a residential care strategy that includes early identification and intervention for those children whose placement is unstable.

Provide aftercare services to young people leaving care that meet or exceed legislative requirements.

Provide safe & secure children detention school places for young people in custody, on remand or serving a sentence.

2014 output targets	2015 output targets
New Agency established with governance structures and processes in place. National Service Delivery Framework rolled out. Quality Assurance Framework developed. % of children across all care settings to have a Care Plan: >90%. Maintain and improve percentage of aftercare assessments offered to young people transitioning from care. Maintain and improve percentage of all children and young people in care engaged with an education service.	Put in place appropriate reporting structures for Agency and assess performance on a monthly and quarterly basis by Department. % of children across all care settings to have a Care Plan: >90%. Maintain and improve percentage of aftercare assessments offered to young people transitioning from care. Maintain and improve percentage of all children and young people in care engaged with an education service.
Progress the rollout of standardised business processes.	Implement NSDF. Standardise methodology used to manage and prioritise all referrals and cases.
Progress the recruitment of regional co-ordinators for victims and perpetrators of child sexual abuse.	Develop strategy and put in place a regional management structure to ensure a consistent approach to services in conjunction with other state and non-state service providers.
Systems in place to maintain and improve supports for foster carers.	Improve information available on children in foster care. Approval rate for relative foster carers: 100%.
Development of residential care strategy for children in care.	Implement residential care strategy. Audit of children in care with diagnosis of moderate to severe disability.
Systems in place to provide for aftercare plans for care leavers.	Ensure that young people leaving care have an aftercare plan in place and are assisted in accessing supports commensurate with their needs. Make available qualitative and quantitative information on cohort of care leavers.
Number of safe and secure places provided: 40-50.	Number of safe and secure places available provided will be between 75-90 depending on the opening of new units and approval of staffing. Work will continue to extend and improve facilities in 2015 through the provision of the units in the National Children's Detention School Capital project.

Context and Impact indicators

- Number of children in care
- Number of referrals for child welfare and protection

2012	2013	2014
6,332	6,462	6,489 (to Aug)
40,187	41,509	10,853 (Q1)

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

PROGRAMME EXPENDITURE

B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE

High Level Goal: To continue to support the provision of both universal and targeted services for the care, development and well-being of children and young people

Financial & Human Resource Inputs

Numbers	
2014	2015
37	37

B.1 - ADMINISTRATION - PAY						
B.2 - ADMINISTRATION - NON-PAY						
B.3 - ECCE PRE-SCHOOL YEAR PROGRAMME						
B.4 - GENERAL CHILDCARE PROGRAMMES						
B.5 - CHILDCARE INITIATIVES (CASH-LIMITED)						
B.6 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY)						
B.7 - AREA BASED CHILDHOOD PROGRAMME						
B.8 - INTERVENTION PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE (DORMANT ACCOUNTS FUNDED)						

Programme Total:-
of which pay:-

37	37
----	----

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,376	-	2,376	2,568	-	2,568
285	-	285	331	-	331
175,000	-	175,000	172,400	-	172,400
75,879	3,250	79,129	75,879	8,250	84,129
9,500	-	9,500	8,363	-	8,363
49,780	750	50,530	49,930	750	50,680
4,000	-	4,000	4,750	-	4,750
-	-	-	2,500	-	2,500
316,820	4,000	320,820	316,721	9,000	325,721
2,376		2,376	2,568		2,568

Key Outputs

Public Service Activity:

Provide a programme of early learning for children in the year before primary school (ECCE).

Provide funding for quality subsidised childcare places to support low income parents.

Develop interagency cooperation to enhance planning and coordination of services in local authority areas for children and young people aged between 0 – 24 years via the Children and Young People's Services Committee (formerly Children's Services Committees).

Provide for targeted investment for evidence-informed prevention and early intervention initiatives via the Area Based Childhood Programme (ABC) to improve the long-term outcomes for children and families living in areas of disadvantage.

Provide for universal and targeted youth programmes and services.

2014 output targets	2015 output targets
Provided capitation payments for 68,000 children in ECCE places.	Number of capitation payments to pay for children in ECCE places: 68,000.
Number of childcare places to fund: 34,600.	Number of childcare places to fund: 34,600.
Progress the development of Children and Young People's Services Committees.	Finalise and launch the blueprint for the development of Children and Young People's Services Committees and progress key actions including full roll out of CYPSCs nationwide (subject to agreement re Tusla Resourcing framework).
Not applicable – programme to commence in 2015.	Agree and operationalise an evaluation framework towards mainstreaming of learning from the ABC programme.
Number of children and young people to facilitate engagement in programmes: 400,000. Continue to fund national organisations, local projects and local youth groups.	Number of children and young people to facilitate engagement in programmes: 400,000. Continue to fund national organisations, local projects and local youth groups.

Context and Impact indicators

- 1- % of ECCE services delivering the programme meeting the minimum staff qualification requirements
- 2- Childcare Education & Training Support (CETS):
 - Number of fulltime childcare places supported
 - Number of services contracted
 Community Childcare Subvention (CCS):
 - Number of children supported
 - Number of services contracted

2012	2013	2014
100%	100%	100%
2,500	2,500	2,500
1,444	1,603	1,600
26,644	27,000	27,000
911	907	940

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources
PROGRAMME EXPENDITURE
C - POLICY AND LEGISLATION PROGRAMME

High Level Goal: To oversee key areas of policy, legislation and inter-sectoral collaboration to improve the lives and well-being of children and young people

Financial & Human Resource Inputs

Numbers	
2014	2015
64	76

C.1 - ADMINISTRATION - PAY	
C.2 - ADMINISTRATION - NON-PAY	
C.3 - MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	
C.4 - NATIONAL LONGITUDINAL STUDY AND OTHER RESEARCH PROGRAMMES	
C.5 - CHILDREN AND YOUNG PEOPLE'S POLICY FRAMEWORK AND OTHER PROGRAMMES	
C.6 - ADOPTION AUTHORITY OF IRELAND	
C.7 - OFFICE OF THE OMBUDSMAN FOR CHILDREN	
C.8 - COMMISSION OF INVESTIGATION	
- GRANTS TO ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY)	

25	25
10	10
-	15

99	126
----	-----

Programme Total:
of which pay:-

2014 Estimate			2015 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,048	-	4,048	4,374	-	4,374
487	-	487	567	-	567
848	-	848	739	-	739
1,472	-	1,472	1,900	-	1,900
3,508	-	3,508	2,620	-	2,620
2,594	-	2,594	2,885	-	2,885
1,888	-	1,888	1,949	-	1,949
1	-	1	6,000	-	6,000
910	-	910	-	-	-
15,756	-	15,756	21,034	-	21,034
6,644	-	6,644	9,634	-	9,634

Key Outputs
Public Service Activity:

Develop a Policy Framework for Children and Young People and comprehensive strategies on Early Years and Youth.

Facilitate the achievement of a better understanding of how children grow up in Ireland, through research and published reports, including the National Longitudinal Study on Children in Ireland (Growing Up in Ireland).

2014 output targets	2015 output targets
Progress the development of the Children and Young People's Policy Framework.	Finalise the Children and Young People's Policy Framework, agree action priorities and commence reporting and monitoring.
Continue publication of research reports. Commission further research reports as part of the Research Development Initiative.	Continue publication of research reports. Commission further research reports as part of the Research Development Initiative.

Context and Impact indicators

- 1- Number of applications to access data collected under the National Longitudinal Study of Children in Ireland

2012	2013	2014
120	118	111

III.

Appendix 1

Details of certain subheads

APPROPRIATIONS-IN-AID

	2014 Estimate			2015 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
D. - APPROPRIATIONS-IN-AID:						
1. Superannuation Scheme - Child and Family Agency	9,070	-	9,070	9,070	-	9,070
2. Superannuation Scheme - Non-teaching Staff of Children Detention Schools	409	-	409	550	-	550
3. Superannuation Scheme - Adoption Authority of Ireland	1	-	1	1	-	1
4. Superannuation Scheme - Office of the Ombudsman for Children	2	-	2	2	-	2
5. Miscellaneous	1,474	-	1,474	874	-	874
6. Dormant Accounts Funding	-	-	-	2,500	-	2,500
7. Receipts from Pension-related Deduction on Public Service Remuneration	11,931	-	11,931	13,659	-	13,659
Total :-	22,887	-	22,887	26,656	-	26,656

**NON-COMMERCIAL STATE
AGENCIES**

DETAILED EXPENDITURE INFORMATION ON

NON-COMMERCIAL STATE

AGENCIES

2014 and 2015

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An tSeirbhís Oideachais Leanúnaigh agus Scileanna	26	200
Child and Family Agency	40	222
Citizens Information Board	37	220
Competition and Consumer Protection	32	213
Dublin Institute for Advanced Studies	26	200
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Food Safety Authority of Ireland	38	221
Forfás	32	208
Health and Safety Authority	32	214
Higher Education Authority	26	199
Housing and Sustainable Communities Agency	34	218
IDA Ireland	32	209
Inland Fisheries Ireland	29	201
Irish Auditing and Accounting Supervisory Authority	32	214
Irish Film Board	33	216
Irish Sports Council	31	207
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National Consumer Agency	32	219
National Disability Authority	24	198
National Economic and Social Development Office	2	196
National Library of Ireland	33	216
National Museum of Ireland	33	215
National Roads Authority	31	205
National Standards Authority of Ireland	32	212
National Transport Authority	31	206
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Railway Safety Commission	31	206
Road Safety Authority	31	205
Royal Irish Academy of Music	26	199
Science Foundation Ireland	32	212
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SFADCo. Ltd. (Industrial)	32	217
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Western Development Commission/Western Investment Fund	34	219

SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE AGENCIES

Vote No.	Vote	Non Commercial State Agency	2014 Estimate	2015 Estimate	Change 2015 over 2014
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Development Office	1,990	1,990	-
3	Office of the Attorney General	Law Reform Commission	2,091	2,149	3%
24	Office of the Minister for Justice and Equality	Irish Human Rights and Equality Commission (e) National Disability Authority	6,299 3,884	- 3,892	- -
34	Environment, Community and Local Government (a)	Housing and Sustainable Communities Agency (b) Environmental Protection Agency** Radiological Protection Institute of Ireland** An Bord Pleanála Western Development Commission Irish Water Safety	1,600 22,866 2,400 12,500 1,521 657	6,154 29,713 - 13,558 1,488 657	285% 30% - 8% -2% -
26	Education and Skills	Royal Irish Academy of Music Higher Education Authority Dublin Institute for Advanced Studies Solas (c) Quality and Qualifications Ireland (QQI)* Grangegorman Development Agency *	2,988 999,167 7,191 339,669 7,225 2,470	2,955 992,243 7,044 335,769 5,794 2,895	-1% -1% -2% - -20% 17%
29	Communications, Energy and Natural Resources (a)	Inland Fisheries Ireland Sustainable Energy Ireland Ordnance Survey Ireland * Digital Hub Development Agency *	24,467 72,092 7,415 2,300	23,904 63,450 7,415 2,100	-2% -12% - -9%
30	Agriculture, Food and the Marine (a)	Teagasc An Bord Bia Marine Institute An Bord Iascaigh Mhara Sea Fisheries Protection Authority	119,210 35,550 23,480 18,484 10,635	124,339 41,789 26,621 19,016 11,260	4% 18% 13% 3% 6%
31	Transport, Tourism and Sport (a)	National Roads Authority Road Safety Authority Medical Bureau of Road Safety Railway Safety Commission National Transport Authority Failte Ireland Irish Sports Council	359,128 3,370 4,455 821 361,474 89,427 60,136	375,326 139 4,227 422 349,528 103,650 59,321	5% -96% -5% -49% -3% 16% -1%
32	Jobs, Enterprise and Innovation	Forfás IDA Ireland Enterprise Ireland Science Foundation Ireland National Standards Authority of Ireland Competition Authority National Consumer Agency Competition and Consumer Protection Commission Irish Auditing and Accounting Supervisory Authority Health and Safety Authority Trade and Business Development Body/InterTrade Ireland * City and County Enterprise Boards (d) * Personal Injuries Assessment Board *	45,486 130,607 243,473 153,840 5,304 4,955 7,332 - 1,562 17,738 7,762 29,388 153	- 135,316 253,152 163,230 6,076 - - 12,230 1,800 17,967 7,454 29,454 55	- 4% 4% 6% 15% - - - 15% 1% -4% - -64%

* Agency statements are not included for these Agencies.

** RPII merged into the EPA during 2014

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Environment, Community and Local Government: Dublin Docklands Development Authority; Housing Finance Agency; Local Government Management Agency and Private Residential Tenancies Board.

Department of Communications, Energy and Natural Resources: Commission for Communication Regulation; Commission for Energy Regulation; National Oil Reserves Agency, Broadcasting Authority of Ireland.

Department of Agriculture, Food and the Marine: National Milk Agency.

Department of Transport, Tourism and Sport: Commission for Aviation Regulation; Commission for Taxi Regulation.

(b) The Housing and Sustainable Communities Agency was established to incorporate the Affordable Homes Partnership, the National Building Agency and the Centre for Housing Research.

(c) Including miscellaneous grants from the Department of Social Protection.

(d) The City and County Enterprises Boards were dissolved in April 2014 and replaced by Local Enterprise Offices. The 2015 allocation represents funding under the sub-head A8 Local Enterprise Development.

(e) The Irish Human Rights and Equality Commission is a separate Vote (Vote 25) in 2015.

Vote No.	Vote	Non Commercial State Body or Agency	2014 Estimate	2015 Estimate	Change 2015 over 2014
			€000	€000	%
33	Arts, Heritage and the Gaeltacht	National Museum of Ireland	11,458	12,304	7%
		National Library of Ireland	6,340	7,075	12%
		Irish Film Board	13,962	13,962	-
		Údarás na Gaeltachta	17,485	18,485	6%
		Irish Museum of Modern Art *	4,707	4,807	2%
		The Chester Beatty Library and Gallery of Oriental Art *	2,300	2,400	4%
		National Concert Hall *	2,300	2,400	4%
		The Crawford Gallery *	1,130	1,251	11%
		Heritage Council *	4,493	4,743	6%
		An Chomhairle Ealaíon	56,893	58,893	4%
		An Foras Teanga *	13,578	13,444	-1%
		Waterways Ireland *	24,183	23,426	-3%
37	Social Protection	Citizens Information Board	46,000	46,000	-
38	Health (a)	Food Safety Authority of Ireland	15,424	15,424	-
		Food Safety Promotion Board *	5,771	5,474	-5%
		Health Information and Quality Authority *	12,358	12,358	-
		Health Research Board *	31,654	31,654	-
		Health and Social Care Professionals Council *	2,300	2,600	13%
		Irish Medicines Board *	3,916	3,916	-
		Mental Health Commission *	13,974	13,974	-
		National Cancer Registry Board *	2,829	2,633	-7%
		National Treatment Purchase Fund *	5,100	5,100	-
		Institute of Public Health *	1,117	1,117	-
		Pre-Hospital Emergency Care Council *	2,797	2,797	-
40	Children and Youth Affairs	Child and Family Agency	609,124	643,401	-
		Adoption Authority of Ireland *	2,594	2,885	11%
		Office of the Ombudsman for Children *	1,888	1,949	3%

* Agency statements are not included for these Agencies.

(a) The following Non-Commercial State Agencies are not in direct receipt of Exchequer Expenditure:

Department of Health: An Bord Altranais - The Nursing Board; Dental Council; Health Insurance Authority; National Paediatric Hospital Development Board; Pharmaceutical Society of Ireland; Opticians Board; Medical Council.

Rationalisation and amalgamation measures listed under the Public Service Reform Plan 2011

The Bodies listed in bold in the above table and those referenced # in the Estimates are subject to / result from different rationalisation, amalgamation and other reform measures listed under Appendices IIa and IIb of the Public Service Reform Plan 2011. The following bodies, not in direct receipt of Exchequer Expenditure, are also affected by the programme of measures;

Department of Environment, Community and Local Government: Local Government Management Agency. Department of Communications, Energy and Natural Resources: Commission for Communication Regulation; Broadcasting Authority of Ireland. Department of Health: Opticians Board.

Further detail on the specific measures and their latest progress to end Q3 2014 can be found at: <http://www.per.gov.ie/summary-of-agency-rationalisation-measures-as-at-end-of-quarter-3-2014/>

AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

National Economic and Social Development Office (Subhead A.3)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	1,490	-	1,490	1,490	-	1,490	-
Non-Pay	500	-	500	500	-	500	-
Total Expenditure:-	1,990	-	1,990	1,990	-	1,990	-
Sources of Income:							
Exchequer:							
Subhead A.3 (Grant-in-Aid)	1,990	-	1,990	1,990	-	1,990	-
Cash Balance carried forward from 2013	161	-	161	-	-	-	-
Cash Balance carried forward from 2014	-	-	-	160	-	160	-
Total Income:-	2,151	-	2,151	2,150	-	2,150	-
Surplus / Deficit in year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			18			18	-

AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL
Law Reform Commission (Subhead C)

	2014 Estimate	2015 Estimate	Change
	Current	Current	2015 over 2014
	€000	€000	%
Expenditure:			
Administration:			
Pay	1,134	1,185	4%
Non-pay	897	897	-
Pension	60	67	12%
Total Expenditure :-	2,091	2,149	3%
Sources of Income:			
Exchequer (Subhead C) (Grant-in-Aid)	2,091	2,149	3%
Total Income :-	2,091	2,149	3%
<i>Public Service employees (whole-time equivalents)</i>	19	19	-

AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

National Disability Authority (Programme D.11)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay	2,382	-	2,382	2,472	-	2,472	4%
Non-Pay	1,502	-	1,502	1,420	-	1,420	-5%
Total Expenditure:-	3,884	-	3,884	3,892	-	3,892	-
Sources of Income:							
Exchequer:							
Programme D.11	3,884	-	3,884	3,892	-	3,892	-
Total Income:-	3,884	-	3,884	3,892	-	3,892	-
Public Service employees (whole-time equivalents)			29			31	7%

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Royal Irish Academy of Music (Subhead C.8 and D.4)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	5,435	-	5,435	5,298	-	5,298	-3%
Pension *	281	-	281	274	-	274	-2%
Non-Pay	2,000	-	2,000	1,937	-	1,937	-3%
Capital	-	-	-	-	-	-	-
Total Expenditure	7,716	-	7,716	7,509	-	7,509	-3%
Sources of Income:							
Exchequer:							
Subhead C.8 (Grant-in-Aid) ...	2,988	-	2,988	2,955	-	2,955	-1%
Non-Exchequer:							
Other	4,728	-	4,728	4,554	-	4,554	-4%
Total Income:	7,716	-	7,716	7,509	-	7,509	-3%
Public Service employees (whole-time equivalents)			55			56	2%

* The Pensions are paid from an RIAM Pension Fund into which employee and employer contributions are invested.

Higher Education Authority (Subheads C.3, C.4, C.10.2 and D.4)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	3,492	-	3,492	3,516	-	3,516	1%
Superannuation*	20,389	-	20,389	18,350	-	18,350	-10%
Non-Pay	1,543	-	1,543	1,528	-	1,528	-1%
Programmes:							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education	938,943	-	938,943	922,849	-	922,849	-2%
Capital Expenditure	-	34,800	34,800	-	46,000	46,000	32%
Total Expenditure:	964,367	34,800	999,167	946,243	46,000	992,243	-1%
Sources of Income:							
Exchequer:							
Subhead C.3 (Grant-in-Aid for General Expenses)	5,424	-	5,424	5,394	-	5,394	-1%
Subhead C.4 (Grant-in-Aid)	938,943	-	938,943	922,849	-	922,849	-2%
Subhead C.10.2	20,000	-	20,000	18,000	-	18,000	-10%
Subhead D.4 (Capital)	-	34,800	34,800	-	46,000	46,000	32%
Total Income:	964,367	34,800	999,167	946,243	46,000	992,243	-1%
Public Service employees (whole-time equivalents)			55			62	13%

* In order to ensure full transparency for accounting purposes, all pension related receipts and payments for all pension schemes are currently accounted for by Universities on a gross basis, in a Pensions Control Account. Under the Financial Measures (Miscellaneous Provisions) Act 2009 the former funded schemes of the five older Universities transferred to the National Pension Reserve Fund (NPRF) and the assets of the closed pension funds therefore transferred to the NPRF. The Act places an obligation on the State to fund any shortfalls in the funded schemes. Up to and including 2012, there were sufficient funds in the Universities Pensions Control Accounts to meet these costs, however the surpluses in the Pension Control Accounts are now eroded and as set out in the 2009 Act the amount required to meet the pension costs of the funded schemes must be met by the State.

AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

Dublin Institute for Advanced Studies (Subhead C.7)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	618	-	618	721	-	721	17%
Pension	162	-	162	159	-	159	-2%
Non-Pay	735	-	735	732	-	732	-
Programmes:							
The School of Celtic Studies	1,302	-	1,302	1,295	-	1,295	-1%
The School of Theoretical Physics	925	-	925	747	-	747	-19%
The School of Cosmic Physics	2,497	-	2,497	2,443	-	2,443	-2%
Pension	1,030	-	1,030	1,021	-	1,021	-1%
Total Expenditure:	7,269	-	7,269	7,118	-	7,118	-2%
Sources of Income:							
Exchequer:							
Subhead C.7 (Grant-in-Aid)	6,201	-	6,201	6,136	-	6,136	-1%
Higher Education Authority	990	-	990	908	-	908	-8%
Non-Exchequer:							
Other	78	-	78	74	-	74	-5%
Total Income:	7,269	-	7,269	7,118	-	7,118	-2%
Public Service employees (whole-time equivalents)			54			55	2%

An tSeirbhís Oideachais Leanúnaigh agus Scileanna (Subheads B.3, B.5 and B.7)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
1. Administration	71,350	-	71,350	23,088	-	23,088	-68%
2. Pension - Financial Measures Act	27,526	-	27,526	32,026	-	32,026	16%
3. Provision of Further Education and Training Programmes	536,269	-	536,269	579,371	-	579,371	8%
<i>Subtotal:- of which pay</i>	635,145	-	635,145	634,485	-	634,485	-0%
Capital Expenditure Programme	-	2,500	2,500	-	3,000	3,000	20%
Total Expenditure:-	635,145	2,500	637,645	634,485	3,000	637,485	-
Sources of Income :							
Exchequer:							
1. Department of Education and Skills (Vote 26) Subhead B3 - Administration and General Expenses							
Pay	47,537	-	47,537	10,530	-	10,530	-78%
Non Pay	23,726	-	23,726	12,558	-	12,558	-47%
Capital	-	2,500	2,500	-	500	500	-80%
Subhead B3.2 - Training & Integration Supports	8,500	-	8,500	-	-	-	-
Subhead B5 - Grants to SOLAS Further Education							
Pay	65,000	-	65,000	101,507	-	101,507	56%
Non Pay	161,380	-	161,380	176,148	-	176,148	9%
Capital	-	-	-	-	2,500	2,500	-
Subhead B7. 1 & 2 - Pension Costs.....	31,026	-	31,026	32,026	-	32,026	3%
Non-Exchequer							
National Training Fund - Training People							
In Employment	39,600	-	39,600	49,600	-	49,600	25%
National Training Fund - Training People For Employment	228,125	-	228,125	227,646	-	227,646	-
National Training Fund - Skills Analysis Unit	370	-	370	370	-	370	-
National Training Fund - Labour Market Activation Fund	23,881	-	23,881	15,300	-	15,300	-36%
Workplace Basic Education Fund	-	-	-	2,800	-	2,800	-
National Training Fund - VTOS	6,000	-	6,000	6,000	-	6,000	-
Total Income:-	635,145	2,500	637,645	634,485	3,000	637,485	-
Public Service employees (whole-time equivalents)			995			200	-

* FÁS, who previously had responsibility for assisting those seeking employment, has been dissolved and replaced by entirely new structures including An tSeirbhís Oideachais Leanúnaigh agus Scileanna (SOLAS) and the Education Training Boards (ETBs). SOLAS, was established on 27 October, with responsibility for funding, planning and co-ordinating training and further education programmes. The 2014 Estimate above provides for all costs associated with the running of SOLAS in 2014 including those monies to be transferred to the Education Training Boards for the provision of Further Education & Training during 2014.

AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS, ENERGY AND NATURAL RESOURCES

Inland Fisheries Ireland (Subhead E.3)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
<i>Administration:</i>							
Pay	18,729	-	18,729	18,400	-	18,400	-2%
Non-Pay	8,845	4,993	13,838	7,618	4,236	11,854	-14%
Total Expenditure :-	27,574	4,993	32,567	26,018	4,236	30,254	-7%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3	23,724	743	24,467	23,168	736	23,904	-2%
<i>Non-Exchequer:</i>							
Other	3,850	4,250	8,100	2,850	3,500	6,350	-22%
Total Income :-	27,574	4,993	32,567	26,018	4,236	30,254	-7%
<i>Public Service employees (whole-time equivalents)</i>			298			306	3%

Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4):
Energy Research Programmes (Subhead C.5)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
<i>Administration:</i>							
Pay	4,304	-	4,304	4,100	-	4,100	-5%
Non-Pay	3,251	-	3,251	2,900	-	2,900	-11%
Programmes	10,352	57,155	67,507	10,027	49,273	59,300	-12%
Total Expenditure :-	17,907	57,155	75,062	17,027	49,273	66,300	-12%
Sources of Income:							
<i>Exchequer:</i>							
Subhead C.3							
Pay	4,304	-	4,304	4,100	-	4,100	-5%
Non-Pay	3,251	-	3,251	2,900	-	2,900	-11%
Subtotal :-	7,555	-	7,555	7,000	-	7,000	-7%
Subhead C.4							
Non-Pay	6,382	-	6,382	6,327	-	6,327	-1%
Capital	-	49,655	49,655	-	43,773	43,773	-12%
Subtotal :-	6,382	49,655	56,037	6,327	43,773	50,100	-11%
Subhead C.5							
Non-Pay	1,000	-	1,000	850	-	850	-15%
Capital	-	7,500	7,500	-	5,500	5,500	-27%
Subtotal :-	1,000	7,500	8,500	850	5,500	6,350	-25%
<i>Non-Exchequer:</i>							
Building Energy Rating / Energy Performance of Building Directive	2,970	-	2,970	2,850	-	2,850	-4%
Subtotal :-	2,970	-	2,970	2,850	-	2,850	-4%
Total Income :-	17,907	57,155	75,062	17,027	49,273	66,300	-12%
<i>Public Service employees (whole-time equivalents)</i>			62			62	0%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Teagasc (Subhead A.3 (part) and A.5)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Administration including support services	9,000	-	9,000	10,000	-	10,000	11%
Research Centres	59,500	-	59,500	57,000	-	57,000	-4%
Training, Advisory and Education	42,000	-	42,000	44,739	-	44,739	7%
Grants to Private Agricultural Colleges	2,900	-	2,900	2,700	-	2,700	-7%
Superannuation	40,000	-	40,000	44,500	-	44,500	11%
Capital Expenditure	-	5,500	5,500	-	6,500	6,500	18%
Cash balance at Y/E	14,278	6,232	20,510	11,000	3,600	14,600	-29%
Total Expenditure :-	167,678	11,732	179,410	169,939	10,100	180,039	-
Sources of Income :							
Exchequer:							
Subhead A.3.4	10,500	-	10,500	10,500	-	10,500	-
Subhead A.5	107,210	1,500	108,710	112,339	1,500	113,839	5%
Cash balance carried forward	15,968	9,232	25,200	11,600	8,400	20,000	-21%
Non-Exchequer:							
EU Receipts	2,000	-	2,000	2,200	-	2,200	10%
Food, Research and Development	18,000	-	18,000	18,500	-	18,500	3%
Other Income	14,000	1,000	15,000	14,800	200	15,000	-
Total Income :-	167,678	11,732	179,410	169,939	10,100	180,039	-
Includes consultancy expenditure	550	-	550	550	-	550	-
<i>Public Service employees (whole-time equivalents)</i>			910			980	8%

An Bord Bia (Subhead A.6; A.10.5 (part) and A.10.8)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	10,490	-	10,490	10,744	-	10,744	2%
Non-Pay	2,659	-	2,659	2,719	-	2,719	2%
Programme Expenditure							
Marketing and Promotional Expenditure	25,558	-	25,558	27,288	-	27,288	7%
Marketing Finance	800	-	800	900	-	900	13%
BQAS - Special Fund ...	4,300	-	4,300	6,000	-	6,000	40%
Healthy Eating Initiative ...	2,500	-	2,500	2,656	-	2,656	6%
EXPO Milano 2015	-	-	-	3,000	-	3,000	-
Total Expenditure :-	46,307	-	46,307	53,307	-	53,307	15%
Sources of Income :							
Exchequer:							
Subhead A.6	28,690	-	28,690	32,944	-	32,944	15%
BQAS - Special Fund - Subhead A.10.8	4,300	-	4,300	6,000	-	6,000	40%
Healthy Eating Initiative - Subhead A.10.5 (part)	2,500	-	2,500	2,656	-	2,656	6%
Department of Agriculture, Food and the Marine: National Organic Week	60	-	60	189	-	189	215%
Non-Exchequer							
Statutory Levy	5,213	-	5,213	5,136	-	5,136	-1%
EU Receipts	-	-	-	1,179	-	1,179	-
Industry Contributions	4,674	-	4,674	5,203	-	5,203	11%
Balance brought forward	870	-	870	-	-	-	-
Total Income :-	46,307	-	46,307	53,307	-	53,307	15%
<i>Public Service employees (whole-time equivalents)</i>			76			90	18%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

The Marine Institute (Subhead A.7)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Pay	7,069	-	7,069	7,668	-	7,668	8%
Non-Pay	6,045	-	6,045	9,901	-	9,901	64%
Pension	366	-	366	552	-	552	51%
Capital Development Programme	-	1,700	1,700	-	1,300	1,300	-24%
RTDI Research Measure	-	8,300	8,300	-	7,200	7,200	-13%
INFOMAR	-	1,400	1,400	-	1,400	1,400	-
Natura	-	450	450	975	75	1,050	133%
Shellfish Waters Directive	-	650	650	-	500	500	-23%
Other Expenditure	8,500	1,500	10,000	8,000	1,500	9,500	-5%
Total Expenditure :-	21,980	14,000	35,980	27,096	11,975	39,071	9%
Sources of Income:							
Subhead A.7 (Grants-in-Aid)	13,480	10,000	23,480	18,121	8,500	26,621	13%
INFOMAR	-	1,400	1,400	-	1,400	1,400	-
Natura	-	450	450	975	75	1,050	133%
Shellfish Waters Directive	-	650	650	-	500	500	-23%
Other Income Not Grant-In-Aid	8,500	1,500	10,000	8,000	1,500	9,500	-
Total Income :-	21,980	14,000	35,980	27,096	11,975	39,071	9%
<i>Public Service employees (whole-time equivalents)</i>			118			130	10%

An Bord Iascaigh Mhara (Subhead A.8)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current:							
<i>Administration:</i>							
Staff salaries and pension payments	8,908	-	8,908	8,816	-	8,816	-1%
Other Administration Expenses	2,450	-	2,450	2,235	-	2,235	-9%
<i>Development:</i>							
European Fisheries Fund / Development Grants	825	-	825	933	-	933	13%
Seafood Training (incl. Ice Plant Losses)	330	-	330	523	-	523	58%
Other	221	-	221	405	-	405	83%
Capital:							
European Fisheries Fund / Development Grants	-	6,072	6,072	-	6,050	6,050	-
BIM fixed assets	-	428	428	-	450	450	5%
Total Expenditure :-	12,734	6,500	19,234	12,912	6,500	19,412	1%
Sources of Income:							
Exchequer							
Subhead A.8 (Grant-in-Aid)	11,984	6,500	18,484	12,516	6,500	19,016	3%
Carryover from 2013	750	-	750	-	-	-	-
Carryover from 2014	-	-	-	396	-	396	-
Total Income :-	12,734	6,500	19,234	12,912	6,500	19,412	1%
<i>Public Service employees (whole-time equivalents)</i>			87			116	33%

AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

Sea Fisheries Protection Authority (Subhead C.8)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Pay	7,085	-	7,085	7,060	-	7,060	0%
Non-Pay	2,100	-	2,100	3,100	-	3,100	48%
Capital Expenditure	-	1,450	1,450	-	1,100	1,100	-24%
Total Expenditure :-	9,185	1,450	10,635	10,160	1,100	11,260	6%
Sources of Income:							
Exchequer:							
Subhead C.8	9,185	1,450	10,635	10,160	1,100	11,260	6%
Total Income :-	9,185	1,450	10,635	10,160	1,100	11,260	6%
<i>Public Service employees (whole-time equivalents)</i>			78			81	4%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

National Roads Authority (Subhead B.3)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	9,575	-	9,575	9,440	-	9,440	-1%
Non-Pay	2,053	-	2,053	2,013	-	2,013	-2%
<i>Programmes:</i>							
National Road Improvement	-	308,000	308,000	-	326,090	326,090	6%
National Road Maintenance	39,500	-	39,500	37,783	-	37,783	-4%
<i>Non-Exchequer:</i>							
National Road Improvement/Maintenance	105,000	-	105,000	112,600	-	112,600	7%
Total Expenditure :-	156,128	308,000	464,128	161,836	326,090	487,926	5%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.3	51,128	308,000	359,128	49,236	326,090	375,326	5%
<i>Non-Exchequer:</i>							
Toll-based Revenue	105,000	-	105,000	112,600	-	112,600	7%
Total Income :-	156,128	308,000	464,128	161,836	326,090	487,926	5%
<i>Public Service employees (whole-time equivalents)</i>			93			93	-

Road Safety Authority (Subhead B.4)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	3,370	-	3,370	139	-	139	-96%
<i>Non-Exchequer:</i>							
Other	64,700	-	64,700	-	-	-	-100%
Total Expenditure :-	68,070	-	68,070	139	-	139	-100%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4	3,370	-	3,370	139	-	139	-96%
<i>Non-Exchequer:</i>							
Other	64,700	-	64,700	-	-	-	-100%
Total Income:-	68,070	-	68,070	139	-	139	-100%
<i>Public Service employees (whole-time equivalents)</i>			256			256	0%

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Medical Bureau of Road Safety (Subhead B.4)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	2,574	-	2,574	2,774	-	2,774	8%
Non-Pay	1,381	-	1,381	1,353	100	1,453	5%
<i>Programmes:</i>							
General	-	500	500	-	-	-	-
Total Expenditure :-	3,955	500	4,455	4,127	100	4,227	-5%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4	3,955	500	4,455	4,127	100	4,227	-5%
Total Income:-	3,955	500	4,455	4,127	100	4,227	-5%
<i>Public Service employees (whole-time equivalents)</i>			33			38	15%

Railway Safety Commission (Subhead B.9)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	391	-	391	-	-	-	-100%
Non-Pay	430	-	430	422	-	422	-2%
<i>Non-Exchequer:</i>							
Other	1,660	-	1,660	1,571	-	1,571	-5%
Total Expenditure :-	2,481	-	2,481	1,993	-	1,993	-20%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subhead B.9	821	-	821	422	-	422	-49%
<i>Non-Exchequer:</i>							
Other	1,660	-	1,660	1,571	-	1,571	-5%
Total Income:-	2,481	-	2,481	1,993	-	1,993	-20%
<i>Public Service employees (whole-time equivalents)</i>			11			11	-

National Transport Authority (Subhead B.7, B.8 & B.9)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	2,154	-	2,154	2,454	-	2,454	14%
Non-Pay	2,408	-	2,408	2,362	-	2,362	-2%
<i>Programmes:</i>							
General	209,712	147,200	356,912	209,712	135,000	344,712	-3%
Total Expenditure :-	214,274	147,200	361,474	214,528	135,000	349,528	-3%
Sources of Income:							
<i>Exchequer:</i>							
Vote 31 - Subheads B.6, B.7, B.8 & B.9	214,274	147,200	361,474	214,528	135,000	349,528	-3%
Total Income:-	214,274	147,200	361,474	214,528	135,000	349,528	-3%
<i>Public Service employees (whole-time equivalents)</i>			80			80	-

AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

Fáilte Ireland (Subhead E.3, E.5 & E.6)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
Pay	28,286	-	28,286	26,605	-	26,605	-6%
Non-Pay	37,941	-	37,941	28,842	-	28,842	-24%
<i>Subtotal:-</i>	66,227	-	66,227	55,447	-	55,447	-16%
<i>Capital:</i>							
Development Schemes	-	24,200	24,200	-	13,350	13,350	-45%
Business Support Services	-	1,200	1,200	-	800	800	-33%
<i>Subtotal:-</i>	-	25,400	25,400	-	14,150	14,150	-44%
Total Expenditure :-	66,227	25,400	91,627	55,447	14,150	69,597	-24%
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.3 (Grant-in-Aid) Fáilte Ireland	56,514	800	57,314	55,447	800	56,247	-2%
Subhead E.5 (Grant-in-Aid) Tourism Marketing Fund	7,913	-	7,913	34,053	-	34,053	330%
Subhead E.6 (Grant-in-Aid) Tourism Product Development	-	24,200	24,200	-	13,350	13,350	-45%
<i>Non-Exchequer</i>							
Other Income	1,800	400	2,200	-	-	-	-100%
Total Income :-	66,227	25,400	91,627	89,500	14,150	103,650	13%
<i>Public Service employees (whole-time equivalents)</i>			335			335	-

Irish Sports Council (Subhead C.7 and D.5)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	2,961	-	2,961	2,701	-	2,701	-9%
Pension	24	-	24	24	-	24	-
Non-Pay	1,469	-	1,469	1,709	-	1,709	16%
<i>Other Expenditure:</i>							
Grants to National Governing Bodies	27,838	-	27,838	27,795	-	27,795	-
Fair Play (Anti-Doping Programme, Ethics etc.)	1,216	-	1,216	1,284	-	1,284	6%
Local Sport Initiatives	7,544	-	7,544	7,785	-	7,785	3%
Institute of Sport	1,749	-	1,749	1,784	-	1,784	2%
Capital Expenditure	-	15,900	15,900	-	12,820	12,820	-19%
Other Programme Expenditure	2,444	-	2,444	2,174	-	2,174	-11%
Sports for Disadvantaged Youths	-	-	-	1,795	470	2,265	-
Total Expenditure :-	45,245	15,900	61,145	47,051	13,290	60,341	-1%
Sources of Income:							
<i>Exchequer:</i>							
Subhead D.5	44,236	15,900	60,136	46,031	13,290	59,321	-1%
Other	1,009	-	1,009	1,020	-	1,020	1%
Total Income :-	45,245	15,900	61,145	47,051	13,290	60,341	-1%
<i>Public Service employees (whole-time equivalents)</i>			42			42	-

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Forfás (Subhead A.3)**

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pensions (Subhead A.3(i))	26,678	-	26,678	-	-	-	-
Pensions (Subhead A.3(ii))	13,397	-	13,397	-	-	-	-
Pay	4,705	-	4,705	-	-	-	-
Non-Pay	680	-	680	-	-	-	-
<i>Programmes:</i>							
INAB							
Pay	609	-	609	-	-	-	-
Non-Pay	97	-	97	-	-	-	-
Total Expenditure :-	46,166	-	46,166	-	-	-	-
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.3(i):							
Pensions	26,678	-	26,678	-	-	-	-
Pay	5,314	-	5,314	-	-	-	-
Non-Pay	97	-	97	-	-	-	-
Subhead Subhead A.3(ii):							
Pensions	13,397	-	13,397	-	-	-	-
<i>Non-Exchequer:</i>							
Miscellaneous Receipts	30	-	30	-	-	-	-
Fees for Certification work, etc.	650	-	650	-	-	-	-
Total Income :-	46,166	-	46,166	-	-	-	-
*Surplus / Deficit in year *	-	-	-	-	-	-	-
Includes consultancy (research and studies) expenditure	50	-	50	-	-	-	-
Public Service employees (whole-time equivalents)			74			-	-

* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

** Forfás was dissolved in August 2014 - main functions integrated into the Department. Certain other functions and responsibilities moved to EI, IDA, SFI and HAS

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

IDA Ireland (Subhead A.5)*

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay and Pensions	21,925	-	21,925	23,867	-	23,867	9%
Non - Pay	18,642	-	18,642	17,799	-	17,799	-5%
<i>Subtotal :-</i>	40,567	-	40,567	41,666	-	41,666	3%
<i>Capital</i>							
Industrial Property	-	27,500	27,500	-	38,000	38,000	38%
<i>Subtotal :-</i>	-	27,500	27,500	-	38,000	38,000	38%
<i>Support Measures:</i>							
R&D Grants	-	42,000	42,000	-	37,240	37,240	-11%
Capital Grants	-	24,000	24,000	-	23,000	23,000	-4%
Employment Grants	-	23,500	23,500	-	21,500	21,500	-9%
Employment Subsidy Grants	-	2,500	2,500	-	9,260	9,260	270%
Training Grants	-	-	-	-	2,000	2,000	-
<i>Subtotal :-</i>	-	92,000	92,000	-	93,000	93,000	1%
National Training Fund	3,500	-	3,500	3,000	-	3,000	-14%
<i>Subtotal :-</i>	3,500	-	3,500	3,000	-	3,000	-14%
Total Expenditure :-	44,067	119,500	163,567	44,666	131,000	175,666	7%
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.5(i) - of which							
Pay	21,925	-	21,925	23,867	-	23,867	9%
Non-Pay	16,682	-	16,682	16,449	-	16,449	-1%
<i>Capital</i>							
Subhead A.5(ii) - Grants to Industry	-	85,000	85,000	-	86,000	86,000	1%
Subhead A.5(ii) - Grants to Industry Capital Carryover from 2012	-	-	-	-	5,000	5,000	-
Subhead A.5(ii) - Grants to Industry Capital Carryover from 2013	-	3,000	3,000	-	-	-	-
Subhead A.5(iii) - Grants for Building	-	4,000	4,000	-	4,000	4,000	-
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - A.5(iii)	-	13,500	13,500	-	13,000	13,000	-4%
Factory Rents	1,539	-	1,539	1,000	-	1,000	-35%
Miscellaneous Receipts	421	-	421	350	-	350	-17%
Sale of Fixed Assets	-	10,000	10,000	-	19,000	19,000	90%
Grant Refunds	-	4,000	4,000	-	4,000	4,000	-
National Training Fund	3,500	-	3,500	3,000	-	3,000	-14%
Total Income :-	44,067	119,500	163,567	44,666	131,000	175,666	7%
Surplus / Deficit in year	-	-	-	-	-	-	-
Includes consultancy expenditure	520	-	520	500	-	500	-4%
Public Service employees (whole-time equivalents)			272			272	-

* As a consequence of Forfás dissolution, IDA assumed additional functions. It also necessitated an increased Pay allocation by means of a Supplementary Estimate (for pensions purposes from 01/04/2014)

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))*

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay Subhead A.7	50,229	-	50,229	50,091	-	50,091	-
Voluntary Early Retirement/Voluntary Leaving	-	-	-	7,449	-	7,449	-
Non-Pay	24,708	-	24,708	24,405	-	24,405	-1%
Pay Subhead B.4(i)	4,093	-	4,093	3,413	-	3,413	-17%
Subtotal :-	79,030	-	79,030	85,358	-	85,358	8%
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry	11,093	-	11,093	11,905	-	11,905	7%
Funding to Industry	-	25,162	25,162	-	42,624	42,624	69%
Seed & Venture Capital	-	39,938	39,938	-	40,676	40,676	2%
Infrastructure Programmes	-	2,000	2,000	-	2,000	2,000	-
Transfers to other bodies	-	5,200	5,200	-	10,200	10,200	96%
Subhead A.8 - County Enterprise Development: **							
County Enterprise Boards	10,638	18,500	29,138	10,954	18,500	29,454	1%
Beef Fund	-	7,654	7,654	-	3,215	3,215	-58%
Food Competitiveness Programme	-	3,000	3,000	-	-	-	-
Subhead A.7 - Buildings and Equipment	-	700	700	-	700	700	-
Subtotal :-	21,731	102,154	123,885	22,859	117,915	140,774	14%
Subhead A.7 Surplus Income:							
Programme							
Transforming R&D Activity in Enterprise	-	48,651	48,651	-	50,000	50,000	3%
Industry Collaboration with the 3rd Level Sector	-	45,185	45,185	-	45,000	45,000	-
Research Community	-	27,414	27,414	-	27,430	27,430	-
Paid/Payable to Exchequer	-	-	-	-	-	-	-
Subtotal :-	-	121,250	121,250	-	122,430	122,430	1%
Total Expenditure :-	100,761	223,404	324,165	108,217	240,345	348,562	8%
Includes consultancy expenditure	1,580	-	1,580	1,600	-	1,600	1%
<i>Public Service employees (whole-time equivalents)</i>			584			525	-10%

*

As a consequence of Forfás dissolution some functions transferred to EI necessitating an increase in Pay and Pensions via Supplementary Estimate. The increase in Pensions in 2015 is as a consequence of Forfás dissolution and a sanctioned VR/VER package. EI overseas staff numbers are not included, paid from own resource income.

** A small amount of the Subhead A.8 Oireachts grant is dispersed by DJEI.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Sources of Income :							
Subhead A.7 and L Oireachtas Grants:							
Subhead A.7 - Grant for Administration and Expenses							
Pay	48,021	-	48,021	47,373	-	47,373	-1%
Pensions	-	-	-	4,389	-	4,389	-
Non-Pay	21,904	-	21,904	21,617	-	21,617	-1%
Subhead A.7 - Grants to Industry	6,293	48,300	54,593	6,205	49,300	55,505	-
Subhead A.7 - Grants to Industry Capital Carryover from 2013	-	3,000	3,000	-	-	-	-
Subhead A.7 - Grants to Industry Capital Carryover from 2014	-	-	-	-	6,000	6,000	-
Subhead A.7 - Grants for Capital Expenditure	-	700	700	-	700	700	-
Subtotal :-	76,218	52,000	128,218	79,584	56,000	135,584	6%
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents	650	-	650	650	-	650	-
Miscellaneous Receipts	100	-	100	600	-	600	-
Fee Income	600	-	600	100	-	100	-83%
Subtotal :-	1,350	-	1,350	1,350	-	1,350	-
Arising from A.7 investments:							
Repayment of Grants	-	3,000	3,000	800	4,200	5,000	67%
Sale of Investments	2,800	16,000	18,800	5,391	33,000	38,391	104%
Dividends	-	2,000	2,000	-	3,000	3,000	50%
Project Income	2,200	-	2,200	2,200	-	2,200	-
Subtotal :-	5,000	21,000	26,000	8,391	40,200	48,591	87%
Other Income							
National Training Fund (NTF)	2,600	-	2,600	3,500	-	3,500	35%
Beef Fund	-	7,654	7,654	-	3,215	3,215	-58%
Food Competitiveness Programme	-	3,000	3,000	-	-	-	-
Local Enterprise Offices (LEO's - Subhead A.8) *	10,638	18,500	29,138	10,954	18,500	29,454	1%
Subtotal :-	13,238	29,154	42,392	14,454	21,715	36,169	-15%
Subhead B.4(i) - Income							
Oireachtas Grant	4,655	110,600	115,255	4,138	113,430	117,568	2%
Oireachtas Grant Capital Carryover from 2013	-	8,000	8,000	-	6,000	6,000	-
Repayment of Grants	-	850	850	-	1,000	1,000	18%
Department of Communication and Natural Resources	-	1,800	1,800	-	2,000	2,000	11%
Collaboration Income	300	-	300	300	-	300	-
Subtotal :-	4,955	121,250	126,205	4,438	122,430	126,868	1%
Total Income :-	100,761	223,404	324,165	108,217	240,345	348,562	8%
Public Service employees (whole-time equivalents)			584			525	-10%

*

LEO's established in April 2014 upon dissolution of County Enterprise Boards. A small amount of Subhead A.8 Oireachtas grant is dispersed by the Department.

** Exchequer Pay and Pensions allocations increased by means of a Supplementary Estimate.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Science Foundation Ireland (Subhead B.4(ii))

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Current (Administration):</i>							
Pay	4,200	-	4,200	4,200	-	4,200	-
Non-Pay	5,100	-	5,100	5,030	-	5,030	-1%
E-Journals [new to SFI in 2011, part of PRTL and other							
<i>Capital Grants</i>							
SFI Centres	-	61,421	61,421	-	72,000	72,000	17%
Individual Competitive Research Grants	-	91,800	91,800	-	84,700	84,700	-8%
Workshops and Conferences	-	319	319	-	300	300	-6%
Total Expenditure:-	9,300	153,540	162,840	9,230	157,000	166,230	2%
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.4(ii)	9,300	144,540	153,840	9,230	154,000	163,230	6%
Capital Carryover	-	9,000	9,000	-	3,000	3,000	-67%
Total Income:-	9,300	153,540	162,840	9,230	157,000	166,230	2%
Includes consultancy expenditure	80	-	80	85	-	85	6%
Public Service employees (whole-time equivalents)			49			49	-

National Standards Authority of Ireland (Subhead A.11)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
<i>Administration:</i>							
Pay	11,181	-	11,181	12,207	-	12,207	9%
Non-Pay	10,623	-	10,623	11,369	-	11,369	7%
Capital	-	500	500	-	500	500	-
Total Expenditure:-	21,804	500	22,304	23,576	500	24,076	8%
Sources of Income :							
<i>Exchequer:</i>							
Pay	4,755	-	4,755	5,527	-	5,527	16%
Non-Pay	49	-	49	49	-	49	-
Capital	-	500	500	-	500	500	-
Subtotal:-	4,804	500	5,304	5,576	500	6,076	15%
<i>Non-Exchequer</i>							
Standards	865	-	865	907	-	907	5%
Metrology Receipts	1,161	-	1,161	1,155	-	1,155	-1%
Conformity Assessment	14,223	-	14,223	15,636	-	15,636	10%
Miscellaneous Receipts	751	-	751	302	-	302	-
Subtotal:-	17,000	-	17,000	18,000	-	18,000	6%
Total Income:-	21,804	500	22,304	23,576	500	24,076	8%
Surplus/deficit in year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			134			137	2%

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Competition and Consumer Protection Commission* (Subhead C.8)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay (Subheads C.8(i))	6,936	-	6,936	6,806	-	6,806	-2%
Non Pay (Subheads C.8(i))	3,224	-	3,224	3,324	-	3,324	3%
Pay (Subheads C.8(ii))	729	-	729	750	-	750	3%
Non Pay (Subheads C.8(ii))	1,398	-	1,398	1,350	-	1,350	-3%
Total Expenditure:-	12,287	-	12,287	12,230	-	12,230	-
Sources of Income:							
<i>Exchequer:</i>							
Pay (Subheads C.8(i))	6,936	-	6,936	6,806	-	6,806	-2%
Non Pay (Subheads C.8(i))	3,224	-	3,224	3,324	-	3,324	3%
Pay (Subheads C.8(ii))*	729	-	729	750	-	750	3%
Non Pay (Subheads C.8(ii))*	1,398	-	1,398	1,350	-	1,350	-3%
Total Income:-	12,287	-	12,287	12,230	-	12,230	-
Includes consultancy expenditure	245	-	245	270	-	270	10%
<i>Public Service employees (whole-time equivalents)</i>			106			106	-

* The CCPC was formed on 31 October 2014 with the merging of the Competition Authority and the National Consumer Agency

**

C.8(ii) The financial information and education functions of the Commission are funded by means of a levy on regulated financial service entities, subhead C.8 (ii) is exchequer neutral, the Department funds the non pay costs and a portion of the pay costs through this subhead and the Commission reimburses the Department on recoupment of the levy. The Central Bank funds the majority remaining pay costs which are also reimbursed on recoupment of the levy.

AGENCY STATEMENT FOR VOTE 32 - JOBS, ENTERPRISE AND INNOVATION

Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Subhead C.12:							
Pay	1,562	-	1,562	1,800	-	1,800	15%
Non-Pay*	-	-	-	200	-	200	-
Total Expenditure:-	1,562	-	1,562	2,000	-	2,000	28%
Sources of Income:							
Exchequer:							
Subhead C.12:							
Pay	1,562	-	1,562	1,800	-	1,800	15%
Non-Pay	-	-	-	200	-	200	-
Total Income:-	1,562	-	1,562	2,000	-	2,000	28%
Public Service employees (whole-time equivalents)			26			26	-

* IAASA will be charged with additional functions during 2015 necessitating Non-Pay provision.

The Health and Safety Authority (Subhead C.5)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay	11,211	-	11,211	12,622	-	12,622	13%
Non-Pay	7,047	-	7,047	7,995	-	7,995	13%
Total Expenditure:-	18,258	-	18,258	20,617	-	20,617	13%
Sources of Income:							
Exchequer:							
Subhead C.5							
Pay	11,211	-	11,211	11,734	-	11,734	5%
Non-Pay	6,527	-	6,527	6,233	-	6,233	-5%
Non-Exchequer:							
Fees (training, processing income, etc)	115	-	115	115	-	115	-
Publications Sales	40	-	40	40	-	40	-
Conference Fees, Fines	15	-	15	15	-	15	-
Other Income*	350	-	350	2,480	-	2,480	-
Total Income:-	18,258	-	18,258	20,617	-	20,617	13%
Surplus/(deficit) in year	-	-	-	-	-	-	-
Includes consultancy expenditure**	150	-	150	150	-	150	-
Public Service employees (whole-time equivalents)			163			170	4%

* HAS assumed additional functions (Irish National Accreditation Board) and the related income upon the dissolution of Forfás in 2014.

** The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

An Chomhairle Ealaíon (Subhead A.9)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Development Programmes:</i>							
Participation, Arts & Education	310	-	310	291	-	291	-6%
Arts Leadership Development	38	-	38	38	-	38	-
Audiences/Public Art	260	-	260	260	-	260	-
International	298	-	298	331	-	331	11%
<i>Arts Sector Grant Programme:</i>							
Artists Projects & Grants	12,206	-	12,206	12,469	-	12,469	2%
Regularly Funded Organisations	24,542	-	24,542	24,347	-	24,347	-1%
Annual Programming Grants	3,481	-	3,481	3,551	-	3,551	2%
Annual Funding	10,027	-	10,027	9,751	-	9,751	-3%
Small Festivals	752	-	752	824	-	824	10%
Innovation Fund	-	-	-	2,000	-	2,000	-
Research, Information, Communication	30	-	30	117	-	117	290%
Administration	4,856	93	4,949	4,821	93	4,914	-1%
Total Expenditure :-	56,800	93	56,893	58,800	93	58,893	4%
Of which:							
Pay	2,526	-	2,526	2,572	-	2,572	2%
Non-Pay	53,274	93	53,367	56,228	93	56,321	6%
	55,800	93	55,893	58,800	93	58,893	5%
Sources of income:							
Exchequer Voted:-							
Grant-in-Aid	56,800	93	56,893	58,800	93	58,893	4%
Total Income :-	56,800	93	56,893	58,800	93	58,893	4%
<i>Public Service employees (whole-time equivalents)</i>			41			41	-

National Museum of Ireland (Subhead A.10)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	7,156	-	7,156	7,302	-	7,302	2%
Non-Pay	4,074	-	4,074	4,134	-	4,134	1%
<i>Programme Expenditure:</i>							
General expenses	-	958	958	-	958	958	-
Total Expenditure :-	11,230	958	12,188	11,436	958	12,394	2%
Sources of Income :							
<i>Exchequer:</i>							
Subheads A.10	10,500	958	11,458	11,346	958	12,304	7%
<i>Non-Exchequer</i>							
Own Resources	230	-	230	90	-	90	-
Reserves	500	-	500	-	-	-	-
Total Income :-	11,230	958	12,188	11,436	958	12,394	-
<i>Public Service employees (whole-time equivalents)</i>			135			139	3%

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

National Library of Ireland (Subhead A.11)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay	4,431	-	4,431	4,683	-	4,683	6%
Non-Pay	1,396	-	1,396	1,742	-	1,742	25%
<i>Programme Expenditure</i>	255	428	683	402	428	830	22%
Total Expenditure :-	6,082	428	6,510	6,827	428	7,255	11%
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.11	5,912	428	6,340	6,647	428	7,075	12%
<i>Non-Exchequer</i>							
Other	170	-	170	180	-	180	6%
Total Income :-	6,082	428	6,510	6,827	428	7,255	11%
Surplus brought forward from previous year	-	-	-	-	-	-	-
Surplus carried forward to next year	-	-	-	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			77			77	-

Irish Film Board (Subhead A.12)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current:</i>							
<i>Administration:</i>							
Pay	1,106	-	1,106	1,106	-	1,106	-
Non-Pay	1,654	-	1,654	1,654	-	1,654	-
<i>Capital:</i>							
Development Loans	-	1,436	1,436	-	1,436	1,436	-
Production Loans	-	8,316	8,316	-	8,316	8,316	-
Training Grants	-	367	367	-	500	500	36%
Other Programmes	-	1,083	1,083	-	950	950	-12%
Non-Voted	-	2,000	2,000	-	2,000	2,000	-
Total Expenditure :-	2,760	13,202	15,962	2,760	13,202	15,962	-
Sources of Income:							
<i>Exchequer:</i>							
Subhead A.12 (Grant-in-Aid)	2,760	11,202	13,962	2,760	11,202	13,962	-
<i>Non-Exchequer:</i>							
Repayment of Capital Grants	-	500	500	-	750	750	-
Carryover from previous year	-	1,500	1,500	-	1,250	1,250	-
Total Income:-	2,760	13,202	15,962	2,760	13,202	15,962	-
<i>Public Service employees (whole-time equivalents)</i>			20			20	-

AGENCY STATEMENT FOR VOTE 33 - ARTS, HERITAGE AND THE GAELTACHT

Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Current Expenditure</i>							
Administration							
- Pay	5,700	-	5,700	5,700	-	5,700	-
- Pension	4,500	-	4,500	4,500	-	4,500	-
- Other	1,300	-	1,300	1,300	-	1,300	-
- Property Maintenance	1,873	-	1,873	1,873	-	1,873	-
Culture and Language	1,000	-	1,000	1,000	-	1,000	-
Community Development and Co-operation Societies	2,000	-	2,000	2,000	-	2,000	-
<i>Subtotal:-</i>	16,373	-	16,373	16,373	-	16,373	-
<i>Capital Expenditure</i>							
Grants to Industry	-	6,000	6,000	-	6,500	6,500	8%
Shares	-	1,500	1,500	-	1,000	1,000	-3% 3
Building and Assets	-	2,187	2,187	-	2,187	2,687	23%
Total Expenditure :-	16,373	9,687	26,060	16,373	9,687	26,560	2%
Sources of Income							
<i>Exchequer</i>							
<i>Current</i>							
Subhead C.6 - Administration	8,798	-	8,798	8,798	-	8,798	-
Subhead C.7 - Other	3,000	-	3,000	3,000	-	3,000	-
<i>Capital</i>							
Subhead C.8	-	5,687	5,687	-	6,687	6,687	18%
<i>Non-Exchequer</i>							
<i>Current</i>							
Income from lettings of buildings and from services	4,000	-	4,000	4,000	-	4,000	-
Income from other sources	300	-	300	300	-	300	-
Pension contributions deducted from pay	275	-	275	275	-	275	-
<i>Capital</i>							
Receipts from sale of assets and investments	-	2,000	2,000	-	2,000	2,000	-
Other Receipts (a)	-	1,800	1,800	-	1,300	1,300	-28%
Other Income (b)	-	200	200	-	200	200	-
Total Income :-	16,373	9,687	26,060	16,373	10,187	26,560	2%
<i>Public Service employees (whole-time equivalents)</i>			81			79	-%2

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.

AGENCY STATEMENT FOR VOTE 34 - ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

Housing and Sustainable Communities Agency (Subhead A.9)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	1,320	-	1,320	1,439	-	1,439	9%
Non-Pay	280	-	280	2,051	2,664	4,715	-
Total Expenditure:-	1,600	-	1,600	3,490	2,664	6,154	-41%
Sources of Income:							
Exchequer:							
Subhead A.9	1,600	-	1,600	3,490	2,664	6,154	285%
Total Income:-	1,600	-	1,600	3,490	2,664	6,154	285%
Public Service employees (whole-time equivalents)			36			36	-

Environmental Protection Agency (Subhead B.3, C.3 & C.4)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	25,146	-	25,146	26,226	-	26,226	4%
Non-Pay	12,408	1,775	14,183	11,029	2,140	13,169	-7%
Programme	24,098	2,328	26,426	14,250	14,615	28,865	9%
Total Expenditure:-	61,652	4,103	65,755	51,505	16,755	68,260	4%
Sources of Income:							
Exchequer:							
Subheads B.3, C.3 & C.4	16,573	7,782	24,355	23,573	6,140	29,713	22%
Non-Exchequer:							
RPII	2,690	-	2,690	-	-	-	-
EPA	37,799	-	37,799	27,932	10,615	38,547	2%
Total Income:-	57,062	7,782	64,844	51,505	16,755	68,260	5%
Surplus / Deficit in year	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents)			310			353	-

An Bord Pleanála (Subhead F.3)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay	10,663	-	10,663	11,270	-	11,270	6%
Non-Pay	5,150	-	5,150	1,388	-	1,388	-73%
Total Expenditure:-	15,813	-	15,813	12,658	-	12,658	-20%
Sources of Income:							
Exchequer:							
Subhead F.3	12,000	500	12,500	12,658	900	13,558	8%
Non-Exchequer:							
Other	2,896	500	3,396	3,051	-	3,051	-10%
Total Income:-	14,896	1,000	15,896	15,709	900	16,609	4%
Surplus / Deficit in year	(917)	500	(417)	3,951	-	3,951	-
Public Service employees (whole-time equivalents)			148			146	-1%

AGENCY STATEMENT FOR VOTE 34 - ENVIRONMENT, COMMUNITY AND LOCAL GOVERNMENT

Western Development Commission (Subhead E.7)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	956	-	956	923	-	923	-3%
Non-Pay	565	-	565	565	-	565	-
Western Investment Fund	-	1,500	1,500	-	1,700	1,700	13%
WIF 'Revolved' Funds	-	4,994	4,994	-	4,597	4,597	-8%
Total Expenditure :-	1,521	6,494	8,015	1,488	6,297	7,785	-3%
Sources of Income :							
<i>Exchequer:</i>							
Subhead E.7	1,521	-	1,521	1,488	-	1,488	-2%
<i>Other:</i>							
Western Investment Fund	-	3,994	3,994	-	3,000	3,000	-25%
WIF 'Revolved' Funds	-	2,500	2,500	-	3,297	3,297	32%
Total Income :-	1,521	6,494	8,015	1,488	6,297	7,785	-3%
<i>Public Service employees (whole-time equivalents)</i>			11			13	18%

Irish Water Safety (Subhead E.13)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	305	-	305	340	-	340	11%
Non-Pay	352	-	352	317	-	317	-10%
Total Expenditure:-	657	-	657	657	-	657	-
Sources of Income:							
<i>Exchequer:</i>							
Subhead E.13	657	-	657	657	-	657	-
Total Income:-	657	-	657	657	-	657	-
<i>Public Service employees (whole-time equivalents)</i>			6			6	-

AGENCY STATEMENT FOR VOTE 37 - SOCIAL PROTECTION

Citizens Information Board (Subhead A.36)

	2014 Estimate			2015 Estimate			Change 2015 over 2014
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
<i>Administration:</i>							
Pay	4,790	-	4,790	4,862	-	4,862	2%
Pensions	460	-	460	646	-	646	40%
Non-Pay	2,275	-	2,275	2,254	-	2,254	-1%
<i>Programmes:</i>							
Citizen Information Service (Regional Services) ...	14,192	-	14,192	14,144	-	14,144	-
Money Advice & Budgeting Service	18,510	-	18,510	17,930	-	17,930	-3%
Quality Services ...	132	-	132	120	-	120	-9%
Information Resources ...	274	-	274	208	-	208	-24%
Social Policy and Research ...	159	-	159	142	-	142	-11%
Information & Communications Technology ...	2,013	-	2,013	2,281	-	2,281	13%
Advocacy ...	3,757	-	3,757	3,779	-	3,779	1%
Training ...	180	-	180	205	-	205	14%
Total Expenditure :-	46,742	-	46,742	46,571	-	46,571	-
Sources of Income:							
Subhead A.36	46,000	-	46,000	46,000	-	46,000	-
Other Income	742	-	742	571	-	571	-23%
Total Income :-	46,742	-	46,742	46,571	-	46,571	-
*Surplus / Deficit in year *	-	-	-	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i>			75			72	-4%

AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

Child and Family Agency (Subhead A.3)

	2014 Estimate			2015 Estimate			Change 2015 over 2014 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
Expenditure:							
Administration:							
Pay	234,862	-	234,862	239,485	-	239,485	2%
Programmes:							
Foster Care and Other Allowances	110,890	-	110,890	118,739	-	118,739	7%
Private Residential and Foster Care	82,000	-	82,000	85,000	-	85,000	4%
Legal (including Guardian Ad Litem costs)	17,500	-	17,500	29,000	-	29,000	66%
Grant arrangements under Section 56	140,000	-	140,000	132,000	-	132,000	-6%
Other Current Expenditure Programmes	17,031	-	17,031	26,791	-	26,791	57%
Capital Expenditure Programme	-	6,841	6,841	-	12,386	12,386	81%
Total Expenditure :-	602,283	6,841	609,124	631,015	12,386	643,401	6%
Sources of Income:							
Subhead A.3	602,283	6,841	609,124	631,015	12,386	643,401	6%
Total Income :-	602,283	6,841	609,124	631,015	12,386	643,401	6%
Public Service employees (whole-time equivalents)			3,857			3,845	-

Appendices

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Appendix 1
EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY *

Vote/Subhead	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
24. Justice and Equality						
D.14 - Payments to the Promoters of Certain Charitable Lotteries	2,000	-	2,000	1,000	-	1,000
	2,000	-	2,000	1,000	-	1,000
26. Education and Skills						
C.15.2 - Grant for General Expenses of Cultural, Scientific and Educational Organisations	133	-	133	-	-	-
<i>Subtotal :-</i>	133	-	133	-	-	-
31. Transport, Tourism and Sport						
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	-	24,000	24,000	-	25,500	25,500
D.5 - Irish Sports Council	45,048	15,980	61,028	44,236	12,820	57,056
<i>Subtotal :-</i>	45,048	39,980	85,028	44,236	38,320	82,556
33. Arts, Heritage and the Gaeltacht						
A.9 - An Chomhairle Ealaíon	56,800	93	56,893	58,800	93	58,893
B.3 - Grant for An Chomhairle Oidhreacht (Heritage Council)	2,805	1,688	4,493	3,055	1,688	4,743
C.4 - Irish Language Support Schemes	3,600	95	3,695	3,600	95	3,695
<i>Subtotal :-</i>	63,205	1,876	65,081	65,455	1,876	67,331
34. Environment, Community and Local Government						
A.4 - Voluntary and co-operative Housing	55,000	40,925	95,925	29,350	85,187	114,537
A.7 - Private Housing Grants	-	38,600	38,600	-	24,090	24,090
E.3 - Supports for Community and Voluntary Sector	10,875	-	10,875	12,624	-	12,624
E.4 - Local and Community Development Programmes	47,707	-	47,707	45,407	-	45,407
<i>Subtotal :-</i>	113,582	79,525	193,107	87,381	109,277	196,658
38. Health						
B.2 - Grants to Health Agencies and Other Similar Organisations	3,286	-	3,286	3,286	-	3,286
J.1 - Health Agencies and Other Similar Organisations	7,513	-	7,513	7,513	-	7,513
L.3 - Building, Equipping and Furnishing of Health Facilities	-	2,539	2,539	-	2,539	2,539
<i>Subtotal :-</i>	10,799	2,539	13,338	10,799	2,539	13,338
40. Children and Youth Affairs						
B.6.1 - Youth Organisations and Services	49,675	750	50,425	49,871	750	50,621
- Grants to Organisations	910	-	910	-	-	-
<i>Subtotal :-</i>	50,585	750	51,335	49,871	750	50,621
Total:-	285,352	124,670	410,022	258,742	152,762	411,504

* The total expenditure of €410 million in 2014 was financed by approximately €200 million from the National Lottery; the remainder was funded by the Exchequer. In 2015, estimated total expenditure of €412 million will be financed by approximately €200 million from the National Lottery, the remainder will be funded by the Exchequer.

Appendix 2

2015 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	%
7. Office of the Minister for Finance			
E.2 - Administration Non-Pay	150	1,150	-
<i>Subtotal:-</i>	150	1,150	-
9. Office of the Revenue Commissioners			
A.2 - Administration Non-Pay	4,850	23,150	-
<i>Subtotal:-</i>	4,850	23,150	-
11. Public Expenditure and Reform			
A.4 - Structural Funds Technical Assistance and Other Costs	0	500	-
B.2 - Administration Non-Pay	100	100	-
B.6 - Office of the Government Chief Information Officer	400	900	125%
<i>Subtotal:-</i>	500	1,500	200%
13. Office of Public Works			
A.2 - Flood Risk Management - Administration Non-Pay	-	143	-
A.3 - Purchase of Plant and Machinery	800	1,950	144%
A.5 - Flood Risk Management ...	44,200	59,800	35%
B.2 - Estate Portfolio Management - Administration Non-Pay	-	527	-
B.4 - Grants for Refurbishment Works ...	250	250	-
B.5 - Purchase of Sites and Buildings ...	500	500	-
B.6 - New Works, Alterations and Additions ...	38,450	44,250	15%
B.10 - Unitary Payments	20,300	13,500	-33%
<i>Subtotal:-</i>	104,500	120,920	16%
<i>Deduct :-</i>			
Appropriations-in-Aid	2,500	3,000	-
<i>Subtotal Net:-</i>	102,000	117,920	16%
18 Shared Services			
A.2 - National Shared Service Office - Administration Non-Pay	31	30	-3%
B.2 - Peoplepoint Administration Non-Pay	-	76	-
B.3 - Peoplepoint Project Set-up	3,320	1,924	-42%
C.2 - Payroll Shared Services Centre - Administration Non-Pay	-	92	-
C.3 - Payroll Shared Service Project Set-up	3,594	2,495	-31%
D.3 - Financial Management Project Set-up	3,038	7,861	159%
<i>Subtotal:-</i>	9,983	12,478	25%
20. Garda Síochána			
A.2 - Administration Non-Pay	24,500	17,940	-27%
A.5 - Transport	11,050	3,000	-73%
A.6 - Communications and Other Equipment ...	1,100	3,500	218%
A.12 - Capital Building Programme	-	42,000	-
<i>Subtotal:-</i>	36,650	66,440	81%
21. Prisons			
A.2 - Administration Non-Pay	980	980	-
A.3 - Buildings and Equipment	26,100	27,100	4%
A.5 - Operational Services	-	250	-
<i>Subtotal:-</i>	27,080	28,330	5%
22. Courts Service			
A.2 - Administration - Non-Pay...	5,600	4,820	-14%
A.3 - Courthouses (Capital Works)	4,515	4,880	8%
<i>Subtotal:-</i>	10,115	9,700	-4%
23. Property Registration Authority			
A.2 - Administration Non-Pay	560	560	-
<i>Subtotal:-</i>	560	560	-
24. Justice and Equality			
A.2 - Maintain a Secure Ireland - Administration Non-Pay	68	66	-3%
B.2 - Work for Safe Communities - Administration Non-Pay	39	40	3%
C.2 - Provision and Administration of Justice - Administration Non-Pay	35	35	-
C.10 - Forensic Science Laboratory	70	70	-
C.11 - State Pathology	1,450	1,450	-
D.2 - Promote Equality and Integration - Administration Non-Pay	16	16	-
E.2 - Represent Ireland's Justice Interests in International Fora - Administration Non-Pay	12	12	-
F.2 - Contribute to Economic Recovery - Administration Non-Pay	180	181	1%
<i>Subtotal:-</i>	1,870	1,870	-

Appendix 2 - 2015 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	%
26. Education and Skills			
A.2 - First, Second and Early Years' Education - Administration Non-Pay...	1,131	1,270	12%
A.10 - Grants to Primary, Post-Primary Schools, and other Educational Institutions	5,000	5,000	-
A.13 - Redress and Child Abuse Commission	500	500	-
A.14 - Miscellaneous Grants and Services	1,000	5,300	-
B.2 - Skills Development - Administration Non-Pay	80	115	44%
B.3 - Solas Administration and Training Costs	2,500	500	-80%
B.5 - Grants to Solas - Further Education and Training	-	2,500	-
C.2 - Higher Education - Administration Non-Pay	87	125	44%
C.12 - Research Activities	-	37,600	-
D.2 - Capital Services - Administration Non-Pay	202	290	44%
D.3 - Primary and Post-Primary Infrastructure	434,500	450,000	4%
D.4 - Third Level Infrastructure	70,300	46,000	-35%
D.5 - Public Private Partnership Costs	31,000	18,400	-41%
Subtotal:-	546,300	567,600	4%
<i>Deduct :-</i>			
Appropriations-in-Aid	2,501	2,501	-
Subtotal Net:-	543,799	565,099	4%
27. International Co-operation			
A.2 - Administration - Non-Pay	250	250	-
Subtotal:-	250	250	-
28. Foreign Affairs and Trade			
A.2 - Promote Ireland's Economic and Trade Interests - Administration - Non-Pay	597	863	45%
B.2 - Consular, Passport and Irish Abroad Services - Administration - Non-Pay ...	3,388	3,113	-8%
C.2 - Reconciliation and Co-operation on this Island - Administration - Non-Pay ...	252	273	8%
D.2 - International Peace, Security and Human Rights - Administration - Non-Pay ...	360	501	39%
Subtotal:-	4,597	4,750	3%
29. Communications, Energy and Natural Resources			
A.2 - Communications - Administration - Non-Pay ...	364	249	-32%
A.3 - Information and Communications Technology Programme ...	28,851	15,185	-47%
A.4 - Multi-Media Developments ...	3,850	3,850	-
A.5 - Information Society and eInclusion	5,000	3,000	-40%
A.6 - Other Capital (including Capital Contingency)	500	500	-
B.2 - Broadcasting - Administration - Non-Pay ...	65	85	31%
B.5 - Deontas I leith TG4 (Grant) ...	1,533	920	-40%
C.2 - Energy - Administration - Non-Pay ...	255	301	18%
C.4 - Sustainable Energy Programmes ...	49,655	43,773	-12%
C.5 - Energy Research Programmes ...	9,900	8,061	-19%
D.2 - Natural Resources - Administration - Non-Pay ...	362	407	12%
D.4 - Mining Services	1,485	1,485	-
D.5 - GSI Services	5,984	8,984	50%
D.6 - Ordnance Survey Ireland (Grant)	985	985	-
E.2 - Inland Fisheries - Administration - Non-Pay ...	55	59	7%
E.3 - Inland Fisheries	1,156	1,156	-
Subtotal:-	110,000	89,000	-19%
30. Agriculture, Food and the Marine			
A.2 - Agri-Food Policy, Development and Trade - Administration - Non-Pay ...	95	164	73%
A.3 - Research and Training	250	450	80%
A.4 - Development of Agriculture and Food	12,120	4,816	-60%
A.5 - Teagasc (Grant)	1,500	1,500	-
A.7 - Marine Institute (Grant)	10,000	8,500	-15%
A.8 - Bord Iascaigh Mhara (Grant)	6,500	6,500	-
A.10 - Agri-Food Policy, Development and Trade - Other Services ...	2,500	2,500	-
A.11 - Horse and Greyhound Racing Fund	5,000	9,444	89%
B.2 - Food Safety, Animal Health & Welfare and Plant Health - Administration Non-Pay	2,440	2,904	19%
B.3 - Food Safety - Animal Welfare etc	-	200	-
C.2 - Rural Economy, Environment and Structural Changes - Administration - Non-Pay	238	411	73%
C.4 - Land Mobility	10	-	-100%
C.5 - Development of Agriculture and Food ...	23,760	39,960	68%
C.6 - Forestry and Bio-Energy ...	94,000	92,106	-2%
C.7 - Fisheries	17,950	19,125	7%
C.8 - Sea Fisheries Protection Authority	1,450	1,100	-24%
C.10 - Haulbowline Remediation Project	5,700	8,000	40%
D.2 - Direct Payments - Administration - Non-Pay ...	187	320	71%
Subtotal:-	183,700	198,000	8%

Appendix 2 - 2015 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	%
31. Transport, Tourism and Sport			
A.2 - Civil Aviation - Administration - Non-Pay ...	71	71	-
A.3 - Regional Airports ...	3,000	3,500	17%
B.2 - Land Transport - Administration - Non-Pay ...	265	265	-
B.3 - Road Improvement / Maintenance ...	644,333	576,490	-11%
B.4 - Road Safety Agencies and Expenses ...	500	100	-80%
B.5 - Vehicle and Driver Licencing Expenses ...	1,500	1,500	-
B.6 - Smarter Travel and Carbon Reduction ...	14,700	21,350	45%
B.8 - Public Transport Investment Programme ...	394,170	270,848	-31%
C.2 - Maritime Transport and Safety - Administration - Non-Pay ...	300	300	-
C.3 - Maritime Administration and Irish Coast Guard	9,047	6,780	-25%
D.2 - Sports and Recreation Services - Administration - Non-Pay ...	43	43	-
D.3 - Grants for Sporting Bodies (part funded by National Lottery) ...	24,000	25,500	6%
D.4 - Grants for Provision & Renovation of Swimming Pools	10,300	3,600	-65%
D.5 - Irish Sports Council - National Sports Campus ...	15,980	12,820	-20%
D.6 - Dormant Accounts Funding - Sports Measures	-	470	-
E.2 - Tourism - Administration - Non-Pay ...	21	21	-
E.3 - Fáilte Ireland ...	1,650	800	-52%
E.6 - Tourism Product Development ...	24,700	13,350	-46%
<i>Subtotal:-</i>	1,144,580	937,808	-18%
<i>Deduct :-</i> Appropriations-in-Aid	270,000	270,470	-
<i>Subtotal Net:-</i>	874,580	667,338	-24%
32. Jobs, Enterprise and Innovation			
A.4 - Intertrade Ireland ...	5,760	5,530	-4%
A.5 - IDA Ireland ...	89,000	90,000	1%
A.7 - Enterprise Ireland ...	49,000	50,000	2%
A.8 - Local Enterprise Development ...	18,500	18,500	-
A.10 - Matching Funding for INTERREG ...	3,000	3,000	-
A.11 - National Standards Authority of Ireland - Grant for Administration and General Expenses ...	500	500	-
A.12 - Temporary Partial Credit Guarantee Scheme	1,500	500	-67%
B.4 - Science & Technology Development Programme	258,040	270,330	5%
B.5 - Programme for Research in Third Level Institutions ...	16,700	32,014	92%
B.6 - Subscriptions to International Organisations	-	18,626	-
<i>Subtotal:-</i>	442,000	489,000	11%
<i>Deduct :-</i> Appropriations-in-Aid	1,500	500	-67%
<i>Subtotal Net:-</i>	440,500	488,500	11%
33. Arts, Heritage and the Gaeltacht			
A.2 - Art, Culture and Film - Administration - Non-Pay ...	123	122	-1%
A.4 - General Expenses of National Archives and National Archives Advisory Council	351	351	-
A.5 - General Expenses of The Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall and the Crawford Gallery ...	817	817	-
A.7 - Cultural Infrastructure and Development ...	4,100	12,100	195%
A.9 - An Chomhairle Ealaíon (part funded by National Lottery) ...	93	93	-
A.10 - General Expenses of the National Museum of Ireland	958	958	-
A.11 - General Expenses of the National Library of Ireland	428	428	-
A.12 - Irish Film Board ...	11,202	11,202	-
A.13 - National Gallery of Ireland	3,861	858	-78%
A.14 - National City of Culture	6,000	1	-100%
A.15 - Decade of Centenaries 1912 - 1922	3,223	13,530	-
A.16 - Cork Events Centre	4,851	-	-100%
A.17 - Expo Milano	2,000	-	-100%
B.2 - Heritage - Administration - Non-Pay ...	283	283	-
B.3 - Grant for An Chomhairle Oidreachta (Heritage Council) (part funded by National Lottery)	1,688	1,688	-
B.4 - Built Heritage ...	1,074	1,074	-
B.5 - Natural Heritage (National Parks and Wildlife Service) ...	6,881	3,870	-44%
B.7 - Built Heritage - Jobs Leverage Scheme	5,000	1	-100%
B.8 - Peatlands Restoration	-	1,000	-
C.2 - Irish Language, Gaeltacht and the Islands - Administration - Non-Pay ...	119	119	-
C.3 - Gaeltacht Support Schemes ...	1,422	1,422	-
C.4 - Irish Language Support Schemes (part funded by National Lottery)	95	95	-
C.8 - Údarás na Gaeltachta - Grants for Projects and Capital Expenditure on Premises ...	5,687	6,687	18%
C.9 - Islands ...	644	644	-
C.11 - Decade of Centenaries - Teach an Phiarsaigh	500	750	50%
D.2 - North South Co-operation - Administration - Non-Pay ...	119	119	-
D.4 - Waterways Ireland ...	3,858	3,368	-13%
<i>Subtotal:-</i>	65,377	61,580	-6%
<i>Deduct :-</i> Appropriations-in-Aid	3,003	-	-
<i>Subtotal Net:-</i>	62,374	61,580	-1%

Appendix 2 - 2015 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	%
34. Environment, Community and Local Government			
A.2 - Housing - Administration Non-Pay...	246	288	17%
A.3 - Local Authority Housing...	80,000	149,185	86%
A.4 - Voluntary and Cooperative Housing...	40,925	85,187	108%
A.5 - Social Inclusion ...	3,000	3,890	30%
A.6 - Estate Regeneration - Social Housing Improvements ...	109,400	99,830	-9%
A.7 - Private Housing Grants	38,600	24,090	-38%
A.8 - Subsidies and Allowances ...	899	879	-2%
A.9 - Housing - Other Services	1	12,664	-
B.2 - Water Services - Administration Non-Pay...	149	176	18%
B.3 - Water Quality Programme	6,007	4,000	-33%
B.4 - Rural Water Programme ...	27,713	17,535	-37%
C.2 - Environment and Waste Management - Administration Non-Pay...	235	275	17%
C.3 - Environmental Protection Agency...	1,775	2,140	21%
C.6 - Landfill Remediation ...	8,500	8,500	-
D.2 - Local Government - Administration Non-Pay...	255	299	17%
D.4 - Fire and Emergency Services ...	8,000	8,000	-
D.5 - Local Authority Library and Archive Service	1,000	1,500	50%
D.7 - Local Government - Other Services	8,000	12,000	-
E.2 - Community and Rural Development - Administration Non-Pay	84	99	18%
E.5 - RAPID ...	1,900	500	-74%
E.6 - Dormant Accounts Measures ...	2,006	2,006	-
E.8 - National Rural Development Schemes ...	383	383	-
E.9 - LEADER Rural Economy Sub-Programme ...	38,001	45,000	-
E.10 - Programme For Peace and Reconciliation ...	21,516	10,275	-52%
E.11 - INTERREG Programme ...	2,293	511	-78%
F.2 - Planning - Administration Non-Pay	12	13	8%
F.3 - An Bord Pleandla	500	900	80%
G.2 - Met Eireann - Administration Non-Pay...	3,100	3,995	29%
<i>Subtotal:-</i>	404,500	494,120	22%
<i>Deduct :-</i>			
Appropriations-in-Aid	69,655	21,883	-69%
<i>Subtotal Net:-</i>	334,845	472,237	41%
36. Defence			
A.2 - Administration - Non-Pay ...	1,350	350	-74%
A.8 - Defensive Equipment	-	16,366	-
A.9 - Air Corps - Aircraft, Equipment and Support	-	100	-
A.10 - Military Transport	-	300	-
A.11 - Naval Service - Vessels, Equipment and Support	-	35,865	-
A.12 - Barrack Expenses & Engineering Equipment	-	530	-
A.13 - Built Infrastructure - Construction and Maintenance	5,517	10,062	82%
A.14 - Defence Forces Equipment	-	414	-
A.15 - Communications and Information Technology ...	1,400	1,946	39%
A.16 - Military Education & Training	-	50	-
A.18 - Defence Forces Medical & Healthcare Support	-	85	-
A.19 - Lands ...	10	10	-
A.24 - Civil Defence	-	300	-
<i>Subtotal:-</i>	8,277	66,378	-
<i>Deduct :-</i>			
Appropriations-in-Aid	500	2,200	-
<i>Subtotal Net:-</i>	7,777	64,178	-
37. Social Protection			
A.2 - Administration - Non-Pay ...	18,500	25,000	35%
<i>Subtotal:-</i>	18,500	25,000	35%
38. Health			
A.5 - Office Equipment and External IT Services ...	473	473	-
J.6 - Economic and Social Disadvantage (Dormant Accounts Funding)	-	250	-
L.1 - Grants in Respect of Building, Equipping (including I.C.T.)	15,527	14,527	-6%
L.2 - Buildings & Equipment (Nursing Degree Programme)	323,620	309,620	-4%
L.3 - Buildings & Equipment (National Lottery)	2,539	2,539	-
L.4 - Info Systems for Health Agencies	40,000	55,000	38%
<i>Subtotal:-</i>	382,159	382,409	0%
<i>Deduct :-</i>			
Appropriations-in-Aid	-	250	-
<i>Subtotal Net:-</i>	382,159	382,159	-

Appendix 2 - 2015 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD

Vote and Subhead	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	%
39. Office of Government Procurement			
A.2 - Administration - Non-Pay	250	300	20%
A.3 - Procurement Consultancy and Other Costs	1,000	1,700	70%
<i>Subtotal:-</i>	1,250	2,000	60%
40. Children and Youth Affairs			
A.3 - Child and Family Agency	6,841	12,386	81%
A.4 - Youth Justice - Children Detention Schools ...	30,871	13,614	-56%
B.4 - General Childcare Programmes ...	3,250	8,250	154%
B.6 - Youth Organisations and Services (National Lottery)	750	750	-
<i>Subtotal:-</i>	41,712	35,000	-16%
Gross Total:-	3,549,460	3,618,993	2%
<i>Deduct :-</i> Appropriations-in-Aid	349,659	300,804	-14%
<i>Subtotal Net:-</i>	3,199,801	3,318,189	4%

Appendix 2 - 2015 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIPS (NON-EXCHEQUER) BY VOTE GROUP

Vote Group	2014 Estimate	2015 Estimate	Change 2015 over 2014
	€000	€000	%
Justice	-	10,000	-
Education and Skills ...	35,000	71,000	103%
Transport, Tourism and Sport ...	55,000	190,000	245%
Gross Total:-	90,000	271,000	201%

Appendix 3

ESTIMATED EU RECEIPTS in 2015

Vote and Subhead	Total Estimated EU Receipts in 2015	of which relates to			Exchequer Contribution	
		2015	2014	prior to 2014	Gross	Net
					2015	2015
€000	€000	€000	€000	€000	€000	
4. Central Statistics Office						
A - Collection of Statistics	130	130	-	-	3,984	3,854
EUROSTAT Receipts - Current (a)	130	130	-	-	3,984	3,854
11. Office of the Minister For Public Expenditure & Reform						
A.5 - Technical Assistance Costs of Regional Assemblies (b)	457	-	228	229	880	880
A.6 - Peace Programme/ Northern Ireland INTERREG (a)	2,570	849	1,721	-	1,328	479
Total Receipts (ERDF) - Public Expenditure and Reform - Capital (a)(b)	3,027	849	1,949	229	2,208	1,359
24. Justice and Equality						
A.10 - Garda Youth Diversion Programmes	2,980	-	1,159	1,821	-	-
D.8 - Vulnerable Migrants Project	164	-	-	164	-	-
Total Receipts (ESF)- Justice - Current (a)	3,144	-	1,159	1,985	-	-
A.3 - EU Receipts (European Returns Fund)	370	-	-	370	-	-
D.8/ D.9 - EU Preparatory Action for Emergency Resettlement	90	90	-	-	90	-
Total ERF & EIF Receipts (a) - Current	460	90	-	370	90	-
Total Receipts - Justice and Equality	3,604	90	1,159	2,355	90	-
34. Environment, Community and Local Government						
B.3 - Water Services - Water Conservation (e)	4,371	1,031	3,340	-	2,062	1,031
E.10 - Programme for Peace & Reconciliation (a)	13,311	6,035	7,276	-	11,074	5,039
E.11 - INTERREG Programme (b)	1,668	106	1,562	-	411	305
Total ERDF Receipts -	19,350	7,172	12,178	-	13,547	6,375
<i>of which</i> Capital	<i>17,816</i>	<i>6,682</i>	<i>11,134</i>	<i>-</i>	<i>12,648</i>	<i>5,966</i>
<i>· Current</i>	<i>1,534</i>	<i>490</i>	<i>1,044</i>	<i>-</i>	<i>899</i>	<i>409</i>
E.9 - LEADER - Rural Economy Sub-Programme 2007 -2013	4,200	-	4,200	-	-	-
E.9 - LEADER - Rural Economy Sub-Programme 2014 -2020	3,900	3,900	-	-	4,760	860
Total EAFRD Receipts - Capital (a)	8,100	3,900	4,200	-	4,760	860
Total Receipts - Environment, Community and Local Government	27,450	11,072	16,378	-	18,307	7,235
26. Education and Skills						
B.5 - VECs/ETBs - Further Education Grants - (a)	27,000	-	9,000	18,000	-	-
- FÁS/ SOLAS Receipts (d)	12,800	-	3,700	9,100	-	-
Receipts from European Social Fund (ESF) - (current)	39,800	-	12,700	27,100	-	-
B Receipts from European Globalisation Adjustment Fund (EGF) -(g)	50	40	10	-	80	40
Total Receipts - Education and Skills - Current	39,850	40	12,710	27,100	80	40
Leargas	10,740	10,740	-	-	-	-
Total Receipts - Education - Current	50,590	10,780	12,710	27,100	80	40

Appendix 3 - ESTIMATED EU RECEIPTS IN 2015 - continued

Vote and Subhead	Total Estimated EU Receipts in 2015	of which relates to			Exchequer Contribution	
		2015	2014	prior to 2014	Gross 2015	Net 2015
		€000	€000	€000	€000	€000
29. Communications, Energy and Natural Resources						
A - Regional Operational Programme (Broadband)	5,402	31	3,937	1,434	-	-
C.4, C.5- Regional Operational Programme (Energy)	15,112	11,096	-	4,016	-	-
D.5 - INTEREG / DG Mare / FP7 GSI Services	250	100	150	-	-	-
D.6 - INTEREG TELLus Border GSI Initiatives	90	-	90	-	-	-
E - Inland Fisheries Ireland (ERDF)	301	-	301	-	-	-
E - INTERREG IVa Marine Tourism and Angling Dev (Loughs Agency)	5,197	2,624	1,251	1,322	957	718
Total Receipts (ERDF) - Communications, Energy and Natural Resources (b) (Capital)	26,352	13,851	5,729	6,772	957	718
30. Agriculture, Food and the Marine						
E.11 - FEOGA Guarantee Receipts Market Intervention (Subhead D.3)	100	100	-	-	100	-
E.12 - FEOGA Guarantee Receipts Intervention Stock Losses (Subhead D.3)	1	1	-	-	1	-
E.14 - EU Veterinary Fund (subhead B.3, part)	12,000	-	12,000	-	-	-
E.15 - Other EU Guarantee receipts Agriculture (subheads D.3, D.5, part)	1,441	1,403	38	-	1,986	583
E.16 - Other EU Guarantee receipts (EAGF - Fisheries)(subhead D.3)	-	-	-	-	-	-
Total EAGF Receipts (current) (a)	13,542	1,504	12,038	-	2,087	583
E.19 - EU Recoupment on Conservation & Management of Fisheries	1	1	-	-	1	-
Total Fisheries Surveillance Receipts (a) (capital)	1	1	-	-	1	-
E.13 - EAFRD (Subheads C.3, C.4, C.5 parts, C.6 parts, D.4, A.12)	394,332	132,200	262,132	-	231,400	99,200
Total EAFRD Receipts (current)	394,332	132,200	262,132	-	231,400	99,200
E.22 - EFF (Fisheries) 2007 - 2013 (subhead C.7 & part A.8)	6,500	-	2,500	4,000	-	-
Total FIFG Receipts (a) (current)	6,500	-	2,500	4,000	-	-
Total Receipts - Agriculture, Food and the Marine	414,375	133,705	276,670	4,000	233,488	99,783
31. Transport, Tourism and Sport						
Tourism Product Development (Grant)	2,957	2,561	327	69	3,414	853
Total Receipts (ERDF) - Transport, Tourism and Sport (Capital)	2,957	2,561	327	69	3,414	853
32. Jobs, Enterprise, and Innovation						
B.5 Science and Technology (Current)	4,633	-	120	4,513	-	-
B.4 & B.5 Science and Technology (Capital)	22,777	-	160	22,617	-	-
A.8 - Microenterprise (Capital)	7,480	-	-	7,480	-	-
Total ERDF Receipts (b)	34,890	-	280	34,610	-	-
<i>of which</i> Capital	30,257	-	160	30,097	-	-
Current	4,633	-	120	4,513	-	-
Total Receipts - Jobs, Enterprise, and Innovation	34,890	-	280	34,610	-	-
37. Social Protection						
A.22 - EURES Funded Job Mobility Funded Training	143	-	143	-	-	-
Total EURES- Current (a)	143	-	143	-	-	-
A.22 - Other Employment Support Services (Disability Activation Project)	3,009	443	1,358	1,208	886	443
Total Receipts (ESF) - Current (a)	3,009	443	1,358	1,208	886	443
Total Receipts - Social Protection - Current	3,152	443	1,501	1,208	886	443

Appendix 3 - ESTIMATED EU RECEIPTS IN 2015 - continued

Vote and Subhead	Total Estimated EU Receipts in 2015	of which relates to			Exchequer Contribution	
		2015	2014	prior to 2014	Gross	Net
		€000	€000	€000	2015 €000	2015 €000
38. Health						
Health Research Board						
FP & Jumpshead Project	93	-	93	-	-	-
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	80	44	36	-	206	162
Institute of Public Health in Ireland						
Joint Action (Chrodis)	13	13	-	-	13	-
Health Information and Quality Authority						
EUnetHTA JA	38	30	8	-	-	-
Total Receipts -Health - Current	224	87	137	-	219	162
Total Receipts	566,751	173,568	316,840	76,343	263,633	114,447
Totals						
ERDF Receipts	86,576	24,433	20,463	41,680	20,126	9,305
EAGF	13,542	1,504	12,038	-	2,087	583
ESF Receipts	45,953	443	15,217	30,293	886	443
EGF Receipts (c)	50	40	10	-	80	40
FIFG/ EFF(c)	6,500	-	2,500	4,000	-	-
EAFRD	402,432	136,100	266,332	-	236,160	100,060
ERF/EIF	460	90	-	370	90	-
EUROSTAT Receipts	130	130	-	-	3,984	3,854
Fisheries Surveillance and Defence	1	1	-	-	1	-
Education Related Programmes (c)	10,740	10,740	-	-	-	-
EURES	143	-	143	-	-	-
Progress Programme	-	-	-	-	-	-
Miscellaneous Health Related Programmes	224	87	137	-	219	162
Total Receipts	566,751	173,568	316,840	76,343	263,633	114,447
of which						
Capital	88,510	27,844	23,499	37,167	23,988	9,756
Current	478,241	145,724	293,341	39,176	239,645	104,691

(a) These receipts are included as Appropriations-in-Aid on the Vote.

(b) These receipts are paid directly into the Central Fund. The related gross expenditure is provided in the Vote.

(c) These receipts are paid directly to the relevant implementation agencies and do not go through the Votes and are not paid to the Exchequer. The gross (and net) exchequer contribution is provided for in the Vote.

(d) These are paid directly into the National Training Fund (NTF) and are not included as Voted Exchequer appropriations-in-aid

(e) These receipts are paid directly into the Central Fund and relate to expenditure by Irish Water.

Appendix 4
SCIENCE, TECHNOLOGY AND INNOVATION SINGLE FUNDING STREAM 2015

		2015 Estimate		
		Current	Capital	Total
		€000	€000	€000
Department of Jobs, Enterprise and Innovation:				
F.1 -	Enterprise Ireland STI	4,138	113,430	117,568
F.1 -	Science Foundation Ireland	9,230	154,000	163,230
F.1 -	Irish Universities Association (Researcher Mobility)	108	-	108
F.1 -	Tyndall Institute	-	2,900	2,900
F.3 -	Programme for Research in Third Level Institutions (PRTL)	-	32,014	32,014
	<i>Subtotal :-</i>	<i>13,476</i>	<i>302,344</i>	<i>315,820</i>
Department of Education and Skills				
C.12 -	Irish Research Council	-	31,400	31,400
	HEAnet	-	5,500	5,500
	ICHEC	-	700	700
	<i>Subtotal :-</i>	<i>-</i>	<i>37,600</i>	<i>37,600</i>
Department of Health:				
B.1.1 -	Health Research Board	24,307	-	24,307
H -	Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department	-	10,073	10,073
	<i>Subtotal :-</i>	<i>24,307</i>	<i>10,073</i>	<i>34,380</i>
	Grand Total :-	37,783	350,017	387,800

Appendix 5

CIVIL SERVICE RUNNING COSTS BY VOTE ^(a)

Vote No.	Service	2014 Estimate	2015 Estimate	Change 2015 over 2014
		€000	€000	%
2	Department of the Taoiseach	14,481	15,797	9%
3	Office of the Attorney General	12,885	13,408	4%
4	Central Statistics Office	41,520	54,725	32%
5	Office of the Director of Public Prosecutions	16,537	16,813	2%
6	Chief State Solicitor's Office	16,969	17,626	4%
7	Office of the Minister for Finance	23,391	22,972	-2%
8	Office of the Comptroller and Auditor General	11,797	12,557	6%
9	Office of the Revenue Commissioners	385,729	405,637	5%
10	Office of the Appeals Commissioners	509	823	62%
11	Public Expenditure and Reform	21,135	23,292	10%
13	Office of Public Works	37,753	41,891	11%
14	State Laboratory	8,647	8,900	3%
16	Valuation Office	8,722	9,091	4%
17	Public Appointments Service	7,002	8,525	22%
18	Shared Services	18,991	27,843	47%
19	Office of the Ombudsman	8,140	9,140	12%
22	Courts Service	77,522	80,922	4%
24	Justice and Equality	43,666	41,422	-5%
26	Education and Skills	85,591	89,906	5%
27	International Co-operation	28,148	28,308	1%
28	Foreign Affairs and Trade	146,980	147,703	-
29	Communications, Energy and Natural Resources	23,838	25,692	8%
30	Agriculture, Food and the Marine	216,287	217,391	1%
31	Transport, Tourism and Sport	33,494	34,510	3%
32	Jobs, Enterprise and Innovation	29,192	33,703	15%
33	Arts, Heritage and the Gaeltacht	34,437	35,388	3%
34	Environment, Community and Local Government	61,228	61,678	1%
36	Defence	23,053	23,475	2%
37	Social Protection	479,140	523,800	9%
38	Health	30,917	31,687	2%
40	Children and Youth Affairs	9,857	10,739	9%
41	Office of Government Procurement	8,431	14,044	67%
Grand Total:-		1,965,989	2,089,408	6%

(a) This table shows Civil Service running costs (current & capital) by Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 6

CIVIL SERVICE RUNNING COSTS BY CATEGORY ^(a)

Category of Expenditure	2014 Estimate	2015 Estimate	Change 2014 over 2013
	€000	€000	%
Salaries Wages & Allowances	1,344,545	1,431,417	6%
Travel & Subsistence	41,441	39,477	-5%
Incidental Expenses	67,108	71,600	7%
Postal & Telecommunications Services	61,719	58,687	-5%
Office Machinery & Other Supplies and Related Services	181,345	193,308	7%
Office Premises Expenses	108,823	119,106	9%
Consultancy Services, Value for Money and Policy Reviews	9,287	11,413	-
Legal Fees	489	689	41%
Contract Legal Expertise (Attorney General)	481	461	-4%
Contract Audit Services	200	200	-
Collection of Statistics	1,580	3,984	152%
Equipment, Stores & Maintenance	591	246	-58%
Advertising, Information Resources and Publicity	211	581	175%
Supplementary Measures to protect EU Interests	1,554	1,352	-13%
Payments for Agency Services	74,814	86,349	15%
Motor Vehicles	2,000	2,400	20%
Law Charges, Fees & Rewards	13,600	11,285	-17%
Financial Shared Services (Justice & Equality)	11,779	9,525	-19%
Compensation & Losses	481	516	7%
Research (Justice & Equality)	82	82	-
Foreign Representation and Accommodation Expenses	12,681	12,024	-5%
Laboratory Services (Agriculture, Food and the Marine)	5,800	5,800	-
Recruitment Costs (Public Appointments Service)	1,105	1,401	27%
National Education Psychological Service	18,124	18,075	-
eGovernment Related Projects	6,149	9,420	53%
Referendum Commission	-	10	-
Total:-	1,965,989	2,089,398	6%

(a) This table shows Civil Service running costs (current & capital) by expenditure category for those Departments/Offices which operate Administrative Budget Agreements. Year on year percentage change figures may not be directly comparable due to certain functions transferring.

Appendix 7
EXPENDITURE ON CONSULTANCY *

Vote and Subhead	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
2. Department of the Taoiseach						
A.2 (vii) Consultancy Services and Value for Money and Policy Reviews	18	-	18	18	-	18
A.5 - Constitutional Convention	18	-	18	-	-	-
<i>Subtotal :-</i>	36	-	36	18	-	18
3. Attorney Generals Office						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	20	-	20	20	-	20
A.5 (viii) - Contract Legal Expertise	481	-	481	461	-	461
<i>Subtotal :-</i>	501	-	501	481	-	481
4. Central Statistics Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	111	-	111	161	-	161
<i>Subtotal :-</i>	111	-	111	161	-	161
5. Director of Public Prosecutions						
A.2 - Consultancy Services and Value for Money and Policy Reviews	37	-	37	37	-	37
<i>Subtotal :-</i>	37	-	37	37	-	37
6. Office of the Chief State Solicitor						
A.2 - Consultancy Services and Value for Money and Policy Reviews	29	-	29	25	-	25
<i>Subtotal :-</i>	29	-	29	25	-	25
7. Office of the Minister for Finance						
A.2 (vii) Administration - Non-Pay	112	-	112	40	-	40
A.3 - Consultancy and Other Costs	350	-	350	-	-	-
B.4 - Consultancy and Other Costs	5,360	-	5,360	5,520	-	5,520
C.4 - Consultancy and Other Costs	425	-	425	850	-	850
D.3 - Consultancy and Other Costs	400	-	400	150	-	150
E.3 - Consultancy and Other Costs	490	-	490	1,050	-	1,050
<i>Subtotal :-</i>	7,137	-	7,137	7,610	-	7,610
8. Office of the Comptroller and Auditor General						
A.2 - Consultancy Services and Value for Money and Policy Reviews	350	-	350	350	-	350
<i>Subtotal :-</i>	350	-	350	350	-	350
9. Office of the Revenue Commissioners						
A.2 - Consultancy Services and Value for Money and Policy Reviews	45	-	45	45	-	45
<i>Subtotal :-</i>	45	-	45	45	-	45
11. Office of the Minister for Public Expenditure and Reform						
A.2 - Administration - Non-Pay	50	-	50	25	-	25
A.4 - Structural Funds Technical Assistance and Other Costs	100	-	100	-	-	-
A.9 - Consultancy and Other Costs	25	-	25	14	-	14
A.10 - Office of the National Lottery Regulator and Associated Costs	325	-	325	-	-	-
B.5 - Consultancy and Other Costs	10	-	10	25	-	25
B.6 - Office of the Government Chief Information Officer	849	-	849	130	-	130
B.7 - Reform Agenda	860	-	860	1,000	-	1,000
B.11 - Statute Law Revision Programme	158	-	158	736	-	736
<i>Subtotal :-</i>	2,377	-	2,377	1,930	-	1,930
13. Office of Public Works						
(vii) Consultancy Services and Value for Money and Policy Reviews	47	-	47	417	-	417
<i>Subtotal :-</i>	47	-	47	417	-	417
14. State Laboratory						
A.2 - Consultancy Services and Value for Money and Policy Reviews	14	-	14	14	-	14
<i>Subtotal :-</i>	14	-	14	14	-	14
16. Valuation Office						
A.2 - Consultancy Services and Value for Money and Policy Reviews	100	-	100	50	-	50
<i>Subtotal :-</i>	100	-	100	50	-	50
17. Public Appointments Service						
A.2 - Consultancy Services and Value for Money and Policy Reviews	45	-	45	35	-	35
<i>Subtotal :-</i>	45	-	45	35	-	35
18. Shared Services						
A.2 - Consultant Services	-	-	-	-	-	-
(iii) Administration Non-pay	-	-	-	172	-	172
(v) Administration Non-pay	-	-	-	1,471	-	1,471
(vii) Administration Non-pay	2	-	2	-	-	-
B.3 - Peoplepoint Project	-	2,352	2,352	-	1,294	1,294
C.3 - Payroll Project	80	2,364	2,444	-	777	777
D.3 - FMR & Banking Project	-	1,493	1,493	884	2,947	3,831
<i>Subtotal :-</i>	82	6,209	6,291	2,527	5,018	7,545
19. Office of the Ombudsman						
A.2 - Consultancy Services and Value for Money and Policy Reviews	146	-	146	756	-	756
<i>Subtotal :-</i>	146	-	146	756	-	756

* This table is for information purposes only. The expenditure amounts are approximate based on an estimate of Consultancy expenditure provided by Departments and Offices. Expenditure on "IT External Service Provision" which was previously included, for certain Votes, under Consultancy (A7) is now shown as a separate subhead item under the Office Machinery and Other Office Supplies and Related Services Subhead (A5).

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead	2014 Estimate			2015 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
20. Garda Síochána						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	261	-	261	261	-	261
<i>Subtotal :-</i>	261	-	261	261	-	261
21. Prisons						
A.2 (vi) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
A.3 - Buildings and Equipment	-	700	700	-	700	700
<i>Subtotal :-</i>	100	700	800	100	700	800
22. Courts Service						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
23. Property Registration Authority						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	25	-	25	25	-	25
<i>Subtotal :-</i>	25	-	25	25	-	25
24. Justice and Equality						
A.7 - Consultancy Services and Value for Money and Policy Reviews	73	-	73	73	-	73
<i>Subtotal :-</i>	73	-	73	73	-	73
42. Irish Human Rights and Equality Commission						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews	-	-	-	99	-	99
<i>Subtotal :-</i>	-	-	-	99	-	99
26. Education and Skills						
A.2 - Administration Non-Pay	73	-	73	92	-	92
A.14 - Miscellaneous Grants and Services - School Information and Communication Technologies Activities	25	-	25	10	-	10
B.2 - Administration Non-Pay	6	-	6	8	-	8
B.4 - ESF Policy and Operations	50	-	50	75	-	75
C.2 - Administration Non-Pay	7	-	7	9	-	9
C.3 - Higher Education Authority General Expenses	650	-	650	650	-	650
C.7 - Dublin Institute for Advanced Studies	39	-	39	34	-	34
C.12 - Research Activities	110	-	110	100	-	100
C.13 - EU Projects	15	-	15	100	-	100
D.2 - Administration Non-Pay	14	-	14	21	-	21
D.3 - Building Equipment and Furnishing of Primary and Post Primary Schools.. and Colleges, Institutes of Technology and Other Designated Institutions of Higher Education (Grant-in-Aid)	-	150	150	-	150	150
<i>Subtotal :-</i>	989	150	1,139	1,099	150	1,249
27. International Co-operation						
A.2 - Consultancy Services and Value for Money and Policy Reviews	1,000	-	1,000	750	-	750
A.3 - Payment to Grant-in-Aid Fund for Bilateral and other co-operation (Grant-in-Aid)	300	-	300	400	-	400
<i>Subtotal :-</i>	1,300	-	1,300	1,150	-	1,150
28. Foreign Affairs and Trade						
(vii) Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
<i>Subtotal :-</i>	100	-	100	100	-	100
29. Communications, Energy and Natural Resources						
A.2 - Communications: Administration Non-Pay	626	-	626	429	-	429
A.3 - Information and Communications Technology Programme	50	2,168	2,218	-	3,705	3,705
C.2 - Energy: Administration Non-Pay	439	-	439	519	-	519
D.2 - Natural Resources: Administration Non-Pay	623	-	623	699	-	699
D.3 - Petroleum Services	175	-	175	173	-	173
D.4 - Mining Services	350	155	505	283	105	388
D.5 - GSI Services	400	-	400	420	-	420
D.6 - Geoscience Initiatives	-	1,100	1,100	-	3,625	3,625
D.7 - National Seabed Survey	-	600	600	-	800	800
E.2 - Inland Fisheries: Administration Non-Pay	95	-	95	101	-	101
<i>Subtotal :-</i>	2,870	4,023	6,893	2,771	8,235	11,006
30. Agriculture, Food and the Marine						
(vii) Consultancy Services and Value for Money and Policy Reviews	41	-	41	36	-	36
<i>Subtotal :-</i>	41	-	41	36	-	36
31. Transport, Tourism and Sport						
vii Consultancy Services and Value for Money and Policy Reviews	599	-	599	599	-	599
A.8 - Value for Money and Policy Reviews	-	-	-	-	-	-
A.4 - Miscellaneous Aviation Services	300	-	300	-	-	-
B.6 - Smarter Travel and Carbon Reduction	-	500	500	-	150	150
B.8 - Public Transport Investment Programme	-	220	220	-	220	220
<i>Subtotal :-</i>	899	720	1,619	599	370	969

Appendix 7 - EXPENDITURE ON CONSULTANCY - continued

Vote and Subhead		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
32.	Jobs, Enterprise and Innovation						
(vii)	Consultancy Services and Value for Money and Policy Reviews*	1,210	-	1,210	1,210	-	1,210
A.4 -	Intertrade Ireland	10	42	52	86	-	86
A.5 -	IDA	400	200	600	500	-	500
A.7 -	Enterprise Ireland	1,400	-	1,400	1,600	-	1,600
A.8	Local Enterprise Development	10	-	10	-	-	-
B.4 -	Science and Technology	260	-	260	85	-	85
C.3 -	Workplace Relations Commission	53	-	53	75	-	75
C.5 -	Health and Safety Authority	150	-	150	60	-	60
C.7 -	Office of the Director of Corporate Enforcement	70	-	70	50	-	50
C.8 -	Competition and Consumer Protection Commission	365	-	365	270	-	270
C.11 -	Companies Registration Office and Registry of Friendly Societies	40	-	40	40	-	40
C.12 -	IAASA	370	-	370	60	-	60
C.13 -	Low Oay Commission***	-	-	-	100	-	100
	<i>Subtotal :-</i>	4,338	242	4,580	4,136	-	4,136
33.	Arts, Heritage and the Gaeltacht						
(vii) -	Consultancy Services and Value for Money and Policy Reviews	100	-	100	100	-	100
A.2 -	Consultancy Services	208	-	208	297	-	297
B.4 -	Built Heritage	10	-	10	-	-	-
B.5 -	Natural Heritage (National Parks and Wildlife Services) ...	8	-	8	-	107	107
	<i>Subtotal :-</i>	326	-	326	397	107	504
34.	Environment, Community and Local Government						
A.2 -	Housing: Administration Non-Pay	20	-	20	27	-	27
A.9 -	Other Services	20	-	20	295	-	295
B.2 -	Water Services: Administration Non-Pay	12	-	12	17	-	17
B.3 -	Water Quality Programme	-	-	-	800	-	800
B.5 -	Foreshore	-	-	-	15	-	15
C.2 -	Environment and Waste Management: Administration Non-Pay	19	-	19	26	-	26
D.2 -	Local Government: Administration Non-Pay	21	-	21	29	-	29
D.4 -	Fire and Emergency Services	-	-	-	62	92	154
E.2 -	Community and Rural Development: Administration Non-Pay	7	-	7	10	-	10
E.8 -	National Rural Development Schemes	-	-	-	40	-	40
E.9 -	LEADER - Rural Economy Sub-Programme 2007 - 2013 (a)	-	150	150	-	-	-
F.2 -	Planning: Administration Non-Pay	1	-	1	1	-	1
G.2 -	Met Éireann: Administration Non-Pay	60	-	60	91	-	91
	<i>Subtotal :-</i>	168	150	318	1,413	92	1,505
36.	Defence						
A.2 -	Consultancy Services and Value for Money and Policy Reviews	25	-	25	25	-	25
	<i>Subtotal :-</i>	25	-	25	25	-	25
37.	Social Protection						
(vii) -	Consultancy Services and Value for Money and Policy Reviews	1,508	-	1,508	1,975	-	1,975
	<i>Subtotal :-</i>	1,508	-	1,508	1,975	-	1,975
38.	Health						
A.7 -	Consultancy Services	1,391	-	1,391	1,650	-	1,650
	<i>Subtotal :-</i>	1,391	-	1,391	1,650	-	1,650
40.	Children and Youth Affairs						
A.2 -	Consultancy Services and Value for Money and Policy Reviews	31	-	31	43	-	43
B.2 -	Consultancy Services and Value for Money and Policy Reviews	31	-	31	43	-	43
C.2 -	Consultancy Services and Value for Money and Policy Reviews	53	-	53	74	-	74
	<i>Subtotal :-</i>	115	-	115	160	-	160
41.	Office of Government Procurement						
A.3 -	Procurement Consultancy and Other Costs	3,170	-	3,170	3,200	1,700	4,900
	<i>Subtotal :-</i>	3,170	-	3,170	3,200	1,700	4,900
	Grand Total :-	27,957	11,474	39,431	33,226	16,002	49,228

Appendix 8

Multi-Annual Capital Investment Framework 2015 to 2017

Capital Envelope (€millions)	2015	2016	2017	Total Capital Investment 2015 to 2017
	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	Direct Exchequer Capital Funding	
Ministerial Vote Group				
Agriculture, Food & the Marine	198	200	200	598
Arts, Heritage & the Gaeltacht	62	36	36	134
Children & Youth Affairs	35	17	16	68
Communications, Energy & Natural Resources	89	87	87	263
Defence*	66	66	66	199
Education and Skills	568	543	592	1,703
Environment, Community & Local Government	494	528	616	1,638
Finance Group*	24	23	23	71
Foreign Affairs and Trade Group	5	2	2	9
Health Group*	382	450	450	1,283
Jobs, Enterprise, & Innovation	489	489	489	1,467
Justice Group	107	107	110	324
Public Expenditure & Reform [Less OPW]	16	9	9	34
OPW	121	102	102	325
Social Protection	25	7	7	39
Transport, Tourism, & Sport	938	1,010	986	2,934
Total	3,619	3,678	3,793	11,090
Total Investment as a % of GNP	2.2%	2.2%	2.1%	

* Rounding affects totals

Appendix 9

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

Ministerial Group	€000s				€000s			
	2014 Estimate				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>	
AGRICULTURE, FOOD & THE MARINE								
<i>Non - Voted</i>								
Coillte Teo	-	35,000	54,000	89,000	-	35,000	75,000	110,000
National Stud	-	900	-	900	-	1,450	-	1,450
Teagasc	-	4,000	-	4,000	-	5,000	-	5,000
Horse Racing Ireland	-	-	3,100	3,100	-	-	4,040	4,040
Bord na gCon	-	1,100	-	1,100	-	1,250	-	1,250
Total	-	41,000	57,100	98,100	-	42,700	79,040	121,740

Ministerial Group	€000s				€000s			
	2014 Estimate				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>		Exchequer	Internal <i>(income / own resources)</i>	External <i>(borrowings / EU Receipts)</i>	
ARTS, HERITAGE & THE GAELTACHT								
<i>Non - Voted</i>								
Irish Film Board	-	500	-	500	-	750	-	750
Údarás na Gaeltachta	-	1,600	1,500	3,100	-	1,500	1,500	3,000
Total	-	2,100	1,500	3,600	-	2,250	1,500	3,750

Ministerial Group	€000s				€000s			
	2014 Estimate				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
COMMUNICATIONS, ENERGY & NATURAL RESOURCES								
<i>Non - Voted</i>								
An Post	-	17,800	-	17,800	-	16,300	-	16,300
E.S.B.	-	826,000	260,000	1,086,000	-	685,000	321,000	1,006,000
EirGrid	-	40,300	-	40,300	-	32,300	-	32,300
Bord na Móna	-	104,306	-	104,306	-	51,613	-	51,613
Ervia	-	46,000	56,000	102,000	-	47,000	57,000	104,000
R.T.E.	-	7,000	-	7,000	-	8,000	-	8,000
Broadcasting Authority of Ireland	-	42	-	42	-	64	-	64
Ordnance Survey Ireland	-	2,200	-	2,200	-	2,000	-	2,000
Commission for Communications Regulation	-	1,248	-	1,248	-	1,285	-	1,285
Commission for Energy Regulation	-	40	-	40	-	146	-	146
Inland Fisheries Ireland	-	4,250	-	4,250	-	3,500	-	3,500
Total	-	1,049,186	316,000	1,365,186	-	847,208	378,000	1,225,208

Ministerial Group	€000s				€000s			
	2014 Estimate				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
JOBS, ENTERPRISE & INNOVATION								
<i>Non - Voted</i>								
SFADCo	-	5,000	-	5,000	-	-	-	-
Enterprise Ireland	-	29,700	-	29,700	-	50,850	-	50,850
IDA Ireland Grants	-	4,000	-	4,000	-	4,000	-	4,000
IDA Ireland Buildings	-	10,000	-	10,000	-	19,000	-	19,000
Total	-	48,700	-	48,700	-	73,850	-	73,850

Ministerial Group	€000s				€000s			
	2014 Estimate				2015 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)	
ENVIRONMENT, COMMUNITY & LOCAL GOVERNMENT								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	30,000	-	30,000	-	112,100	-	112,100
House Purchase and Improvement Loans etc. (including H.F.A.)	-	7,720	200,000	207,720	-	9,000	200,000	209,000
Water and Sewerage Services Programme	-	-	635,000	635,000	222,000	-	408,000	630,000
Environmental Services	-	6,296	-	6,296	-	3,815	-	3,815
Total	-	44,016	835,000	879,016	222,000	124,915	608,000	954,915

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

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TRANSPORT, TOURISM & SPORT								
<i>Non - Voted</i>								
State Airports (formerly Aer Rianta)	-	67,000	-	67,000	-	162,260	-	162,260
C.I.E.	-	51,262	-	51,262	-	70,000	-	70,000
Railway Procurement Agency	-	3,500	-	3,500	-	20,000	-	20,000
Irish Aviation Authority	-	-	65	65	-	-	-	-
Total	-	121,762	65	121,827	-	252,260	-	252,260
Grand Total	10,000	1,306,764	1,209,665	2,526,429	232,000	1,343,183	1,066,540	2,641,723

Ministerial Group	€000s				€000s			
	2014 Estimate			Total Expenditure in PCP	2015 Estimate			Total Expenditure in PCP
	Sources of Finance				Sources of Finance			
Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources)	External (borrowings / EU Receipts)		
TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS	3,559,460	1,306,764	1,299,665	6,165,889	3,850,993	1,343,183	1,337,540	6,531,716
<i>OF WHICH</i>								
MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	3,549,460	-	90,000	3,639,460	3,618,993	-	271,000	3,889,993
OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK	10,000	1,306,764	1,209,665	2,526,429	232,000	1,343,183	1,066,540	2,641,723
OVERALL TOTAL	3,559,460	1,306,764	1,299,665	6,165,889	3,850,993	1,343,183	1,337,540	6,531,716

APPENDIX 10
Public Capital Expenditure by Sector 2015

Summary of Public Capital By Sector 2006 to 2015

€millions	2006	2007	2008	2009	2010	2011	2012	2013	2014 Estimate	2015 REV	% Change 2015 over 2014
<i>Sectoral Economic Investment</i>											
Agriculture and Food	123	217	542	429	396	111	69	69	83	101	21%
Industry	670	570	598	601	562	552	514	514	485	522	8%
Tourism	57	77	90	37	41	29	32	32	41	22	-45%
Fisheries	54	42	71	56	30	41	24	24	43	41	-3%
Forestry	196	147	177	169	161	157	127	127	183	202	10%
Sub-total	1,099	1,053	1,478	1,292	1,190	890	766	766	835	889	6%
<i>Productive Infrastructure</i>											
Energy	1,188	1,281	1,435	2,112	2,549	1,422	1,356	1,356	1,400	1,257	-10%
Transport	2,647	3,992	4,003	3,539	2,643	2,042	1,479	1,479	1,242	1,321	6%
Environmental Services	655	713	711	726	672	587	417	417	697	681	-2%
Communications (including Postal Services, RTÉ)	70	68	147	98	94	72	45	45	55	40	-27%
Sub-total	4,560	6,054	6,296	6,475	5,958	4,123	3,297	3,297	3,395	3,300	-3%
<i>Social Infrastructure</i>											
Housing	1,612	2,181	2,206	1,576	1,543	628	532	532	511	697	36%
Education and Skills	675	828	809	800	766	633	447	447	593	667	13%
Health and Children	502	659	673	673	391	355	355	355	392	403	3%
Government Construction, etc.	939	1,031	1,033	1,033	517	334	302	302	441	576	31%
Sub-total	3,727	4,698	4,722	4,082	3,218	1,950	1,636	1,636	1,936	2,343	21%
Grand Total	9,386	11,805	12,495	11,849	10,365	6,963	5,699	5,699	6,166	6,532	6%

Note: The individual totals may differ from the Sectoral area sub-totals/ Grand Total due to rounding.

The rolling 5 year multi-annual capital envelopes introduced in 2004 allow the carryover into the following year of unspent capital of up to a maximum of 10% of Voted Capital. The table above shows the current years provision only. They do not include the carryover from a previous year into the following year.

2015 SECTORAL ECONOMIC INVESTMENT:

AGRICULTURE AND FOOD	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
€000s			
Agricultural Development	21,080	13,476	-36%
LEADER / INTERREG	38,001	45,000	-
Teagasc - Capital	5,500	6,500	18%
National Stud	900	1,450	61%
CLÁR Programme	100	100	-
Installation Aid for Young Farmers	10	-	-
Rural Recreation	283	283	-
Rural development Schemes (2007-2013)	17,300	34,000	97%
TOTAL	83,174	100,809	21%

INDUSTRY	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
€000s			
IDA - Ireland	103,000	113,000	10%
Shannon Free Airport Development Company Ltd. (SFADCo.)	5,000	-	-100%
Údarás na Gaeltachta	8,787	9,687	10%
Science and Technology Programme	258,040	270,330	5%
Enterprise Ireland	78,700	100,850	28%
Local Enterprise Development	18,500	18,500	-
NSAI	500	500	-
Inter Trade Ireland	5,760	5,530	-4%
SOLAS	2,500	500	-80%
Matching Funding for INTERREG	3,000	3,000	-
Temporary Loan Guarantee Scheme	1,500	500	-67%
TOTAL	485,287	522,397	8%

TOURISM	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
€000s			
Fáilte Ireland	26,350	14,150	-46%
Tourism Related Heritage Projects	14,313	8,313	-42%
Total	40,663	22,463	-45%

2015 SECTORAL ECONOMIC INVESTMENT:

FISHERIES	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000s		
An Bord Iascaigh Mhara	6,500	6,500	-
Fishery Harbours	12,000	11,500	-4%
Fish Processing	3,000	3,000	-
Marine Research and Development	10,000	8,500	-15%
Marine Safety & Regulations	1,580	1,580	-
Inland Fisheries Development / Tourism Angling	7,406	6,656	-10%
Sea Fisheries Protection Authority	1,450	1,100	-24%
Environmental Compliance	950	75	-92%
Seafood Development Programme	-	2,550	-
Total	42,886	41,461	-3%

FORESTRY	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000s		
Promotion of Forestry	93,000	91,643	-1%
Coillte Teo	89,000	110,000	24%
Agri-Bio Fuels Initiatives	1,000	463	-54%
Total	183,000	202,106	10%
SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL	835,010	889,236	6%

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2015 PRODUCTIVE INFRASTRUCTURE:

ENERGY (including minerals)	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000's		
ESB	1,086,000	1,006,000	-7%
EirGrid	40,300	32,300	-20%
Bord na Móna	104,306	51,613	-51%
Ervia	102,000	104,000	2%
Radiological Protection Institute of Ireland	400	650	63%
Energy Conservation	49,655	43,773	-12%
Energy RDTI Programme	10,150	8,511	-16%
National Seabed Survey	3,000	3,000	-
Mining Services	1,485	1,485	-
Geoscience Initiatives	2,984	5,984	101%
Total	1,400,280	1,257,316	-10%

TRANSPORT	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000's		
Construction and Improvement of Roads	644,333	576,490	-11%
Coras Iompair Eireann	171,262	188,108	10%
Railway Procurement Agency	3,500	20,000	-
State Airports (formerly Aer Rianta)	67,000	162,260	142%
Regional/ Local Airports	3,000	3,500	17%
Seaports and Shipping	1,000	1,000	-
Electronic and Other Equipment	7,167	4,900	-32%
Public Transport Projects	16,020	17,740	11%
Public Transport Infrastructure - NTA	258,150	135,000	-48%
Irish Aviation Authority	65	-	-100%
Island Access	644	644	-
Public Private Partnership Costs	55,000	190,000	-
Smarter Travel & Carbon Reduction Measures	14,700	21,350	45%
Total	1,241,841	1,320,992	6%

2015 PRODUCTIVE INFRASTRUCTURE:

ENVIRONMENTAL PROTECTION	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000's		
Water Services	668,720	651,535	-3%
Fire and Emergency Services	8,000	8,000	-
Waste Recycling and Disposal Facilities	6,296	3,815	-39%
Carbon Fund	-	-	-
Landfill Remediation	14,200	16,500	16%
Peatlands Restoration	-	1,000	-
Total	697,216	680,850	-2%

COMMUNICATIONS (including Postal services / RTÉ):	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000's		
Telecommunications	42	64	52%
Postal Service	17,800	16,300	-8%
RTÉ	7,000	8,000	14%
TG4	1,533	920	-40%
Regional Broadband & Technology	28,851	15,185	-47%
Total	55,226	40,469	-27%
PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL	3,394,563	3,299,627	-3%

2015 SOCIAL INFRASTRUCTURE:

HOUSING	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
€000's			
Local Authority and Social Housing	271,045	459,192	69%
Local Authority Housing Loans	200,899	200,879	-0%
Private Housing Grants	38,600	24,090	-38%
Other Housing	-	2,664	-
Pyrite Resolution	1	10,000	-
Total	510,545	696,825	36%

EDUCATION AND SKILLS	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
€000's			
National and Second Level Schools' Building & Equipment	439,500	455,000	4%
Higher Education Authority Capital	87,000	78,014	-10%
Information and Communication Technologies	500	4,800	-
Public Private Partnerships Costs	66,000	89,400	35%
Research & Development	-	37,600	-
Solas - Further Education & Training	-	2,500	-
Total	593,000	667,314	13%

HEALTH & CHILDREN	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
€000's			
Hospitals and Health Facilities	341,686	326,936	-4%
Information systems and related services for Health Agencies	40,000	55,000	38%
General Childcare Programmes	3,250	8,250	154%
Children & Family Service	6,841	12,386	81%
Total	391,777	402,572	3%

2014 SOCIAL INFRASTRUCTURE:

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2014 Estimate	2015 Estimate	% Change 2015 Estimate Over 2014 Estimate
	€000's		
Purchase of Sites and Buildings	500	500	-
New Works, Alterations and Additions	39,500	46,450	18%
Flood Relief	44,200	59,800	35%
Prisons and Probation Service	56,971	40,964	-28%
Garda Aircraft and Vehicles	11,050	3,000	-73%
Defence - Aircraft, Vessels, Vehicles & Equipment	-	54,756	
Courthouses	4,515	4,880	8%
Financial Shared Services	159	159	-
Gaeltacht Improvement Schemes	1,422	1,422	-
New Works, Buildings etc. for Defence Forces	5,250	5,850	11%
Environmental Services	2,500	2,100	-
National Lottery Grants	25,781	27,281	6%
Recreational Facilities	10,300	4,070	-60%
HR and Payroll Shared Services	9,952	12,280	23%
National Sports Campus/National Aquatic Centre	15,980	12,820	-20%
Horse & Greyhound Racing Fund	9,200	14,734	60%
Computerisation etc.	59,264	73,971	25%
Office Premises Expenses	22,088	31,283	42%
Environmental Protection Agency	1,375	1,490	8%
Commission for Energy Regulation	40	146	265%
Commission for Communications Regulation	1,248	1,285	3%
Irish Film Board	11,702	11,952	2%
Miscellaneous	5,516	63,642	1,054%
Cultural Projects	27,366	34,015	24%
Library Service - Books etc.	1,000	1,500	50%
North South Cooperation	2,293	511	-78%
Programme for Peace & Reconciliation	21,516	10,275	-52%
Issues Under Various Acts	10,000	10,000	-
RAPID [Local Development Programme]	1,900	500	-74%
Drugs Initiative/ Youth Facilities & Services	750	750	-
Multi-Media Developments	8,850	6,850	-23%
Dormant Accounts Fund	2,506	2,506	-
Revenue - Vehicles & Equipment	-	900	-
Storm Damage	6,000	10,000	-
Public Private Partnerships	20,300	23,500	16%
Total	440,994	576,142	31%
SOCIAL INFRASTRUCTURE: OVERALL TOTAL	1,936,316	2,342,853	21%

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