

# REVISED ESTIMATES for Public Services 2018

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2018

# Revised Estimates for Public Services

BAILE ÁTHA CLIATH  
ARNA FHOILSIÚ AG OIFIG AN tSOLÁTHAIR  
Le ceannach díreach ó  
FOILSEACHÁIN RIALTAIS,  
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<i>List of Ministerial Vote Groups</i>	<i>Vote No.</i>	<i>Page No.</i>
Agriculture, Food and the Marine	30	125
Business, Enterprise and Innovation	32	143
Children and Youth Affairs	40	190
Communications, Climate Action & Environment	29	116
Culture, Heritage and the Gaeltacht	33	148
Defence	36	163
Army Pensions	35	161
Education and Skills	26	96
Employment Affairs and Social Protection	37	167
Finance	7	43
Comptroller and Auditor General	8	47
Revenue Commissioners	9	49
Tax Appeals Commission	10	51
Foreign Affairs and Trade	28	109
International Co-operation	27	104
Health	38	175
Housing, Planning & Local Government	34	154
Valuation Office	16	64
Property Registration Authority	23	84
Justice and Equality	24	86
Courts Service	22	81
Garda Síochána	20	76
Irish Human Rights and Equality Commission	25	94
Policing Authority	41	195
Prisons	21	79
Public Expenditure and Reform	11	53
Office of Government Procurement	39	188
Office of Public Works	13	58
Ombudsman	19	72
Public Appointments Service	17	67
Secret Service	15	63
Shared Services	18	70
State Laboratory	14	61
Superannuation and Retired Allowances	12	56
Rural and Community Development	42	197
Taoiseach	2	33
Attorney General	3	35
Central Statistics Office	4	37
Chief State Solicitor's Office	6	41
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## General Note

The *Revised Estimates Volume for Public Services 2018* (REV) provides additional details and information in relation to the allocations contained in the 2018 Estimates, as set out in the *Expenditure Report 2018*, published on 10 October 2017. Gross Voted expenditure will amount to €61.8bn in 2018, of which €55.9bn is Current expenditure and €5.8bn is Capital expenditure.

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 2017. This publication date of the REV allows for consideration of the Estimates by the relevant Dáil Select Committees at an early stage.

The Revised Estimates Volume compares the 2018 Estimates against the 2017 Estimates. The amounts included in respect of the 2017 Estimates include the Supplementary Estimates agreed by the Dáil during the year. The Summary Tables at the front of the Revised Estimates Volume also show some information on estimated 2017 Forecast Outturns.

For all Departments and Offices, the 2018 Estimates have been supplemented with key performance information regarding Programme outputs and impacts. 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. This year, as part of a pilot programme of Equality Budgeting, a number of Departments also include indicators relating to equality objectives.

As is usual, there are a number of minor post Budget technical and policy adjustments included in the REV. In addition, there is a significant technical adjustment relating to funding of water services. Following enactment of the Water Services Act 2017 all motor tax receipts are to be paid into the Exchequer rather than the Local Government Fund and in place of the existing arrangement, whereby water services were funded from a combination of voted expenditure, subvention from the Local Government Fund, non-voted expenditure and Irish Water borrowings, all State funding for domestic water services will be provided through the Department of Housing, Planning and Local Government. The Department of Transport, Tourism and Sport will no longer receive an appropriation in aid, funded by motor tax, from the Local Government Fund. Non-domestic water services will be funded from borrowing by Irish Water and non-domestic charges.

Compared to the Budget Estimates, this results in the following changes in the REV:

- an increase in gross voted expenditure of €791.7 million in the Department of Housing, Planning and Local Government; and
- an increase in the net vote of the Department of Transport, Tourism and Sport arising from a reduction in appropriations-in-aid from the Local Government Fund of €345.5 million.

This increase in net voted expenditure of €1,137 million, detailed below is offset by increased revenue in the Central Fund from motor tax receipts, a reduction in non-voted expenditure and reduced Irish Water borrowings. Consequently, there is no impact on overall General Government expenditure or on the General Government deficit.

## BUDGET ESTIMATES 2018 v REV 2018

### Impact of New Funding Arrangements for Irish Water

<i>Increase in Gross Voted Expenditure in the Department of Housing, Planning and Local Government</i>	€m
Gross Voted Current Expenditure	292
Gross Voted Capital Expenditure	500
<b>Gross Voted Expenditure Increase</b>	<b>792</b>
<i>Reduction in Appropriations-in-Aid from the Local Government Fund to the Department of Transport, Tourism and Sport</i>	
Current	106
Capital	239
<b>Total Reduction in A-in-A</b>	<b>346</b>
<i>Increase in Net Voted Expenditure</i>	
Net Voted Current Expenditure	398
Net Voted Capital Expenditure	739
<b>Net Voted Expenditure Increase</b>	<b>1,137</b>

The impact of this adjustment when comparing the overall gross voted expenditure estimates for 2017 and 2018 is set out below.

### TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2017*</u>	<u>2018</u>	
<i>Gross Estimates</i>	€000	€000	%
<b>Total</b>	<b>58,949,374</b>	<b>61,764,871</b>	<b>4.8%</b>
Current Services	54,304,857	55,941,454	3.0%
Capital Services	4,644,517	5,823,417	25.4%
<i>Gross Estimates (Excluding Water Adjustment)</i>			
<b>Total</b>	<b>58,949,374</b>	<b>60,973,171</b>	<b>3.4%</b>
Current Services	54,304,857	55,649,754	2.5%
Capital Services	4,644,517	5,323,417	14.6%

\* Including Supplementary Estimates

### Capital Carryover

A sum of €70.3m in capital savings from 2017 is available for spending in 2018 under the multiannual 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 2018.

14 December 2017

## **SUMMARY ANALYSIS OF EXPENDITURE**

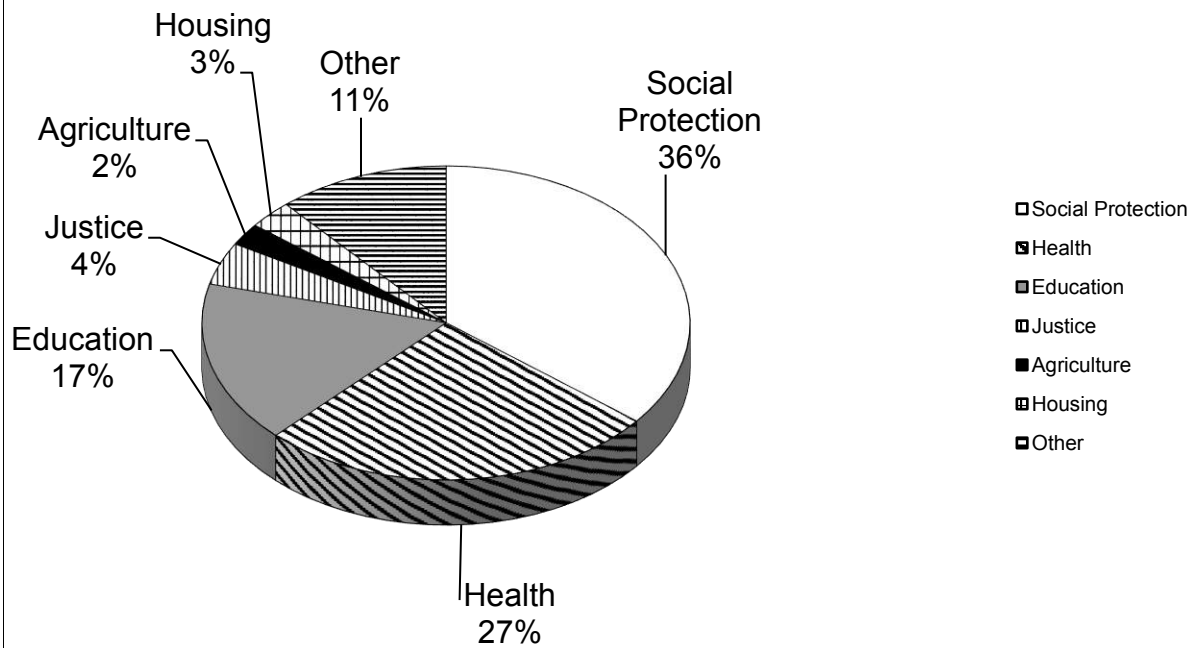
### **Gross voted current\* and capital spending in 2018**

\*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.

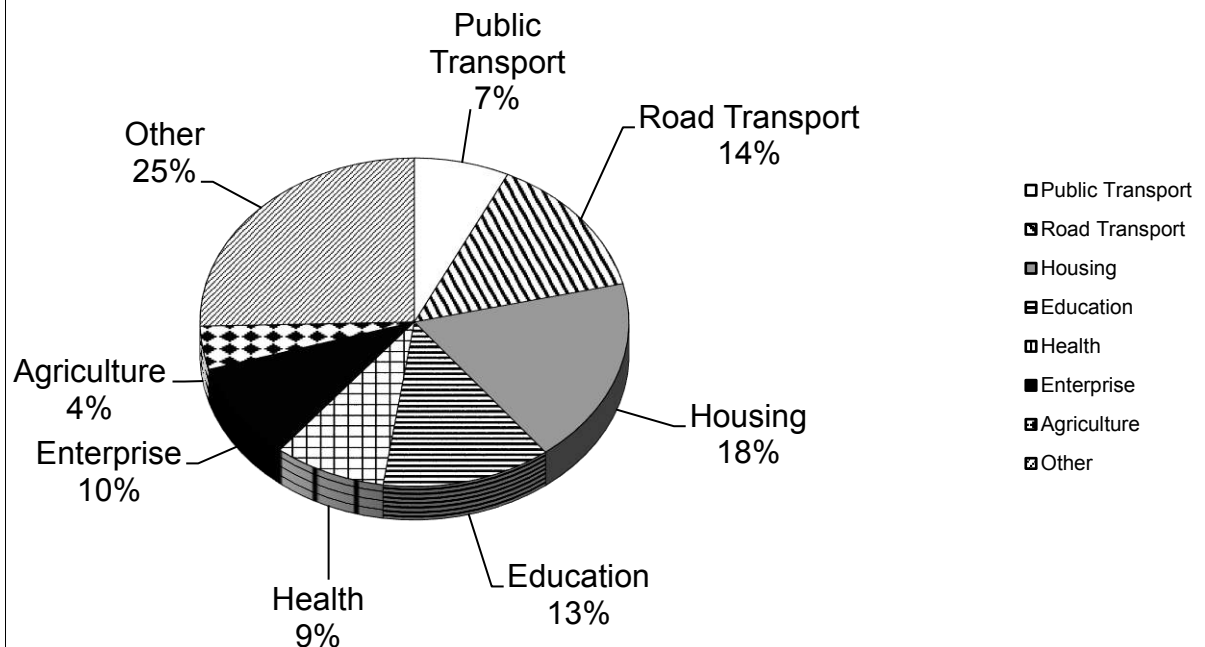




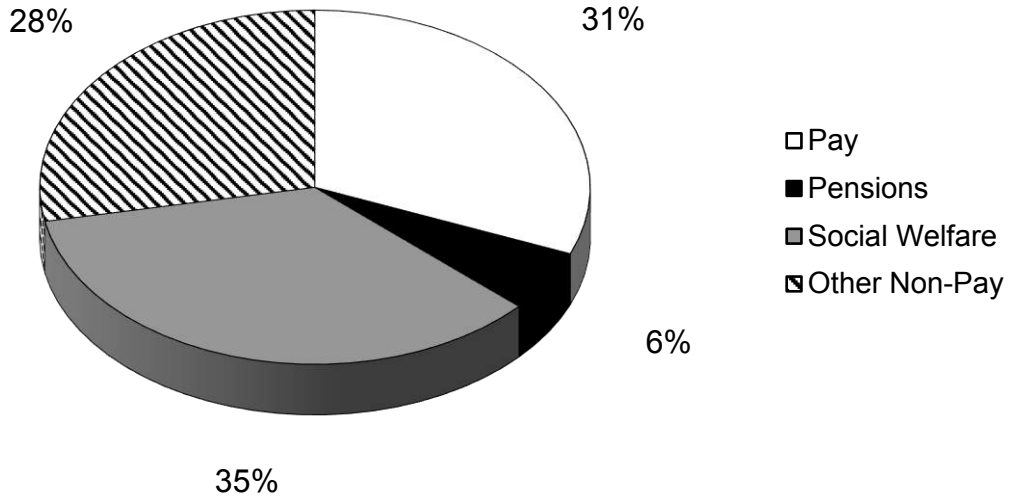
**Gross Voted Current Spending**  
*where the overall €55.9 billion is going in 2018*



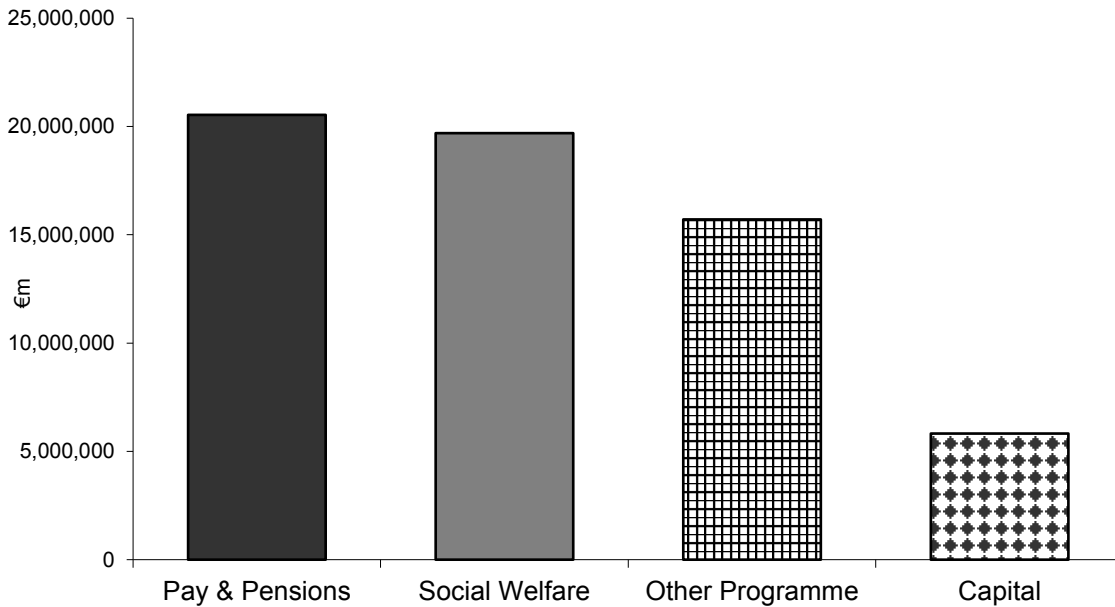
**Gross Voted Capital Expenditure**  
*where the overall €5.8 billion is going in 2018*



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



### Main Components of Gross Voted Expenditure 2018



## TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	<u>2017</u>	<u>2018</u>	
<i>Gross Estimates</i> *	€000	€000	%
Total	58,949,374	61,764,871	4.8%
Current Services	54,304,857	55,941,454	3.0%
Capital Services	4,644,517	5,823,417	25.4%
<i>Net Estimates</i>			
Total	46,753,653	49,637,177	6.2%
Current Services	42,377,278	43,834,214	3.4%
Capital Services	4,376,375	5,802,963	32.6%

\* *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	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
	€000	€000	€000	€000	%
Taoiseach's Group (including Central Statistics Office)	182,732	173,322	<b>186,894</b>	4,162	2.3%
Current	182,732	173,322	<b>186,894</b>	4,162	2.3%
Capital	-	-	-	-	-
Finance Group	464,511	459,002	<b>483,232</b>	18,721	4.0%
Current	439,237	435,702	<b>457,517</b>	18,280	4.2%
Capital	25,274	23,300	<b>25,715</b>	441	1.7%
Public Expenditure and Reform Group	1,105,415	1,082,678	<b>1,163,646</b>	58,231	5.3%
Current	954,837	943,753	<b>989,250</b>	34,413	3.6%
Capital	150,578	138,925	<b>174,396</b>	23,818	15.8%
Justice Group (c)	2,610,473	2,586,280	<b>2,577,248</b>	(33,225)	-1.3%
Current	2,431,310	2,427,295	<b>2,432,941</b>	1,631	0.1%
Capital	179,163	158,985	<b>144,307</b>	(34,856)	-19.5%
Housing, Planning and Local Government (b), (c)	2,110,437	2,094,844	<b>3,304,774</b>	1,194,337	56.6%
Current	1,315,468	1,300,860	<b>1,673,229</b>	357,761	27.2%
Capital	794,969	793,984	<b>1,631,545</b>	836,576	105.2%
Education and Skills	9,624,395	9,616,395	<b>10,088,492</b>	464,097	4.8%
Current	8,931,045	8,923,045	<b>9,343,142</b>	412,097	4.6%
Capital	693,350	693,350	<b>745,350</b>	52,000	7.5%
Foreign Affairs and Trade Group	715,187	710,501	<b>738,267</b>	23,080	3.2%
Current	704,187	695,896	<b>725,267</b>	21,080	3.0%
Capital	11,000	14,605	<b>13,000</b>	2,000	18.2%
Communications, Climate Action & Environment	528,235	500,155	<b>580,938</b>	52,703	10.0%
Current	357,271	344,191	<b>371,938</b>	14,667	4.1%
Capital	170,964	155,964	<b>209,000</b>	38,036	22.2%
Agriculture, Food and the Marine	1,468,246	1,429,500	<b>1,532,911</b>	64,665	4.4%
Current	1,230,246	1,224,500	<b>1,284,749</b>	54,503	4.4%
Capital	238,000	205,000	<b>248,162</b>	10,162	4.3%
Transport, Tourism and Sport (b)	1,822,554	1,811,604	<b>2,029,785</b>	207,231	11.4%
Current	680,413	680,413	<b>702,901</b>	22,488	3.3%
Capital	1,142,141	1,131,191	<b>1,326,884</b>	184,743	16.2%
Business, Enterprise and Innovation	856,875	853,712	<b>870,960</b>	14,085	1.6%
Current	309,875	306,862	<b>315,960</b>	6,085	2.0%
Capital	547,000	546,850	<b>555,000</b>	8,000	1.5%
Culture, Heritage and the Gaeltacht	288,408	287,708	<b>302,959</b>	14,551	5.0%
Current	237,108	237,108	<b>248,659</b>	11,551	4.9%
Capital	51,300	50,600	<b>54,300</b>	3,000	5.8%
Defence Group	932,429	921,729	<b>946,481</b>	14,052	1.5%
Current	858,429	829,129	<b>869,481</b>	11,052	1.3%
Capital	74,000	92,600	<b>77,000</b>	3,000	4.1%
Employment Affairs and Social Protection (d)	19,964,283	19,963,398	<b>20,011,311</b>	47,028	0.2%
Current	19,954,283	19,954,398	<b>20,001,311</b>	47,028	0.2%
Capital	10,000	9,000	<b>10,000</b>	-	-
Health Group	14,801,530	14,799,530	<b>15,332,130</b>	530,600	3.6%
Current	14,347,280	14,345,280	<b>14,838,880</b>	491,600	3.4%
Capital	454,250	454,250	<b>493,250</b>	39,000	8.6%
Children and Youth Affairs	1,311,036	1,260,356	<b>1,383,311</b>	72,275	5.5%
Current	1,285,416	1,226,886	<b>1,355,311</b>	69,895	5.4%
Capital	25,620	33,470	<b>28,000</b>	2,380	9.3%
Rural and Community Development (d)	162,628	135,897	<b>231,532</b>	68,904	42.4%
Current	85,720	78,096	<b>144,024</b>	58,304	68.0%
Capital	76,908	57,801	<b>87,508</b>	10,600	13.8%
<b>Total:-</b>	<b>58,949,374</b>	<b>58,686,611</b>	<b>61,764,871</b>	<b>2,815,497</b>	<b>4.8%</b>
Plus Capital Carryover		70,305			
<b>Total:-</b>	<b>58,949,374</b>	<b>58,756,916</b>	<b>61,764,871</b>	<b>2,815,497</b>	<b>4.8%</b>
Current:-	54,304,857	54,126,736	<b>55,941,454</b>	1,636,597	3.0%
Capital:-	4,644,517	4,630,180	<b>5,823,417</b>	1,178,900	25.4%

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

(b) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in 2018 Estimates.

(c) Reflects the transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government in the 2017 and 2018 Estimate amounts. The Valuation Office and the PRA are included in the Housing Vote Group in the 2018 Estimates.

(d) The transfer of the Community Services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.



**TABLE 1**

**ABSTRACT OF 2018 ESTIMATES FOR SUPPLY SERVICES**

Vote No.	SERVICE	2017 Forecast Outturn		
		Gross	Appropriations in Aid	Net
		€000	€000	€000
1	President's Establishment	3,722	82	3,640
2	Department of the Taoiseach	33,680	833	32,847
3	Office of the Attorney General	14,287	705	13,582
4	Central Statistics Office	46,639	1,388	45,251
5	Office of the Director of Public Prosecutions	41,847	754	41,093
6	Chief State Solicitor's Office	33,147	1,084	32,063
7	Office of the Minister for Finance	36,850	1,300	35,550
8	Office of the Comptroller and Auditor General	12,082	5,727	6,355
9	Office of the Revenue Commissioners	408,580	68,439	340,141
10	Tax Appeals Commission	1,490	44	1,446
11	Public Expenditure and Reform	53,255	1,830	51,425
12	Superannuation and Retired Allowances	544,400	184,000	360,400
13	Office of Public Works	394,331	32,264	362,067
14	State Laboratory	9,325	1,001	8,324
15	Secret Service	750	-	750
16	Valuation Office	10,363	1,050	9,313
17	Public Appointments Service	12,044	224	11,820
18	Shared Services	42,189	5,450	36,739
19	Office of the Ombudsman	9,100	405	8,695
20	Garda Síochána	1,661,141	119,902	1,541,239
21	Prisons	324,314	12,877	311,437
22	Courts Service	133,480	47,828	85,652
23	Property Registration Authority	27,368	661	26,707
24	Justice and Equality	421,403	63,353	358,050
25	Irish Human Rights & Equality Commission	6,131	94	6,037
26	Education and Skills	9,253,095	458,796	8,794,299
26	National Training Fund	363,300	363,300	-
27	International Co-operation	486,014	1,345	484,669
28	Foreign Affairs and Trade	224,487	45,046	179,441
29	Communications, Climate Action and Environment	500,155	230,519	269,636
30	Agriculture, Food and the Marine	1,429,500	336,900	1,092,600
31	Transport, Tourism and Sport	1,811,604	380,446	1,431,158
32	Business, Enterprise and Innovation	853,712	51,953	801,759
33	Culture, Heritage and the Gaeltacht	287,708	3,973	283,735
34	Housing, Planning and Local Government	2,094,844	67,489	2,027,355
35	Army Pensions	240,632	5,300	235,332
36	Defence	681,097	27,704	653,393
37	Employment Affairs and Social Protection	11,053,803	264,064	10,789,739
37	Social Insurance Fund	8,909,595	8,909,595	-
38	Health	14,799,530	460,221	14,339,309
39	Office of Government Procurement	17,284	475	16,809
40	Children and Youth Affairs	1,260,356	19,792	1,240,564
41	Policing Authority	2,080	52	2,028
42	Rural and Community Development	135,897	22,844	113,053
	Total :-	58,686,611	12,201,109	46,485,502
	Plus Capital Carryover	70,305	-	70,305
	Total Including Capital Carryover:-	58,756,916	12,201,109	46,555,807

**COMPARED WITH 2017 FORECAST OUTTURN**

2018 Estimate			Net Estimates 2018 compared with the Net 2017 Forecast Outturn		Vote No.
Gross	Appropriations in Aid	Net	Increase	Decrease	
€000	€000	€000	€000	€000	
4,418	97	4,321	681		1
36,763	872	35,891	3,044		2
16,121	799	15,322	1,740		3
50,347	1,601	48,746	3,495		4
44,466	964	43,502	2,409		5
34,779	1,084	33,695	1,632		6
42,048	1,401	40,647	5,097		7
13,977	6,050	7,927	1,572		8
425,500	68,621	356,879	16,738		9
1,707	81	1,626	180		10
59,531	3,301	56,230	4,805		11
569,900	203,750	366,150	5,750		12
427,963	23,749	404,214	42,147		13
10,278	935	9,343	1,019		14
1,000	-	1,000	250		15
11,587	1,147	10,440	1,127		16
13,598	239	13,359	1,539		17
48,759	5,492	43,267	6,528		18
11,597	420	11,177	2,482		19
1,650,209	107,687	1,542,522	1,283		20
341,171	12,976	328,195	16,758		21
131,575	47,969	83,606		(2,046)	22
29,303	569	28,734	2,027		23
444,243	74,464	369,779	11,729		24
6,703	115	6,588	551		25
9,673,042	516,495	9,156,547	362,248		26
415,450	415,450	-	-	-	26
500,126	1,170	498,956	14,287		27
238,141	45,243	192,898	13,457		28
580,938	237,855	343,083	73,447		29
1,532,911	282,070	1,250,841	158,241		30
2,029,785	24,477	2,005,308	574,150		31
870,960	52,000	818,960	17,201		32
302,959	4,200	298,759	15,024		33
3,263,884	63,266	3,200,618	1,173,263		34
239,133	5,000	234,133		(1,199)	35
707,348	20,535	686,813	33,420		36
10,836,645	209,520	10,627,125		(162,614)	37
9,174,666	9,174,666	-	-	-	37
15,332,130	460,221	14,871,909	532,600		38
21,020	550	20,470	3,661		39
1,383,311	27,301	1,356,010	115,446		40
3,347	61	3,286	1,258		41
231,532	23,231	208,301	95,248		42
<b>61,764,871</b>	<b>12,127,694</b>	<b>49,637,177</b>	<b>3,317,534</b>	<b>(165,859)</b>	
-	-	-		<b>(70,305)</b>	
<b>61,764,871</b>	<b>12,127,694</b>	<b>49,637,177</b>	<b>3,317,534</b>	<b>(236,164)</b>	

TABLE 2

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

Vote No	Service	2017 Estimate	2017 Forecast Outturn (b)	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	3,998	3,722	<b>4,418</b>	420	10.5%
2	Department of the Taoiseach	37,580	33,680	<b>36,763</b>	(817)	-2.2%
3	Office of the Attorney General	15,666	14,287	<b>16,121</b>	455	2.9%
4	Central Statistics Office	49,972	46,639	<b>50,347</b>	375	0.8%
5	Office of the Director of Public Prosecutions	41,848	41,847	<b>44,466</b>	2,618	6.3%
6	Chief State Solicitor's Office	33,668	33,147	<b>34,779</b>	1,111	3.3%
7	Office of the Minister for Finance	40,805	36,850	<b>42,048</b>	1,243	3.0%
8	Office of the Comptroller and Auditor General	12,642	12,082	<b>13,977</b>	1,335	10.6%
9	Office of the Revenue Commissioners	409,380	408,580	<b>425,500</b>	16,120	3.9%
10	Tax Appeals Commission	1,684	1,490	<b>1,707</b>	23	1.4%
11	Public Expenditure and Reform	56,051	53,940	<b>59,531</b>	3,480	6.2%
12	Superannuation and Retired Allowances	550,400	544,400	<b>569,900</b>	19,500	3.5%
13	Office of Public Works	394,331	394,331	<b>427,963</b>	33,632	8.5%
14	State Laboratory	9,671	9,325	<b>10,278</b>	607	6.3%
15	Secret Service	1,000	750	<b>1,000</b>	-	-
16	Valuation Office	11,368	10,363	<b>11,587</b>	219	1.9%
17	Public Appointments Service	12,044	12,104	<b>13,598</b>	1,554	12.9%
18	National Shared Services Office	50,623	43,618	<b>48,759</b>	(1,864)	-3.7%
19	Office of the Ombudsman	10,860	9,100	<b>11,597</b>	737	6.8%
20	Garda Síochána	1,670,048	1,670,048	<b>1,650,209</b>	(19,839)	-1.2%
21	Prisons	327,374	326,547	<b>341,171</b>	13,797	4.2%
22	Courts Service	140,080	139,480	<b>131,575</b>	(8,505)	-6.1%
23	Property Registration Authority	28,291	27,368	<b>29,303</b>	1,012	3.6%
24	Justice and Equality (d)	423,969	422,144	<b>444,243</b>	20,274	4.8%
25	Irish Human Rights and Equality Commission	6,631	6,131	<b>6,703</b>	72	1.1%
26	Education and Skills	9,258,095	9,253,095	<b>9,673,042</b>	414,947	4.5%
26	National Training Fund (a)	366,300	363,300	<b>415,450</b>	49,150	13.4%
27	International Co-operation	486,614	486,014	<b>500,126</b>	13,512	2.8%
28	Foreign Affairs and Trade	228,573	224,487	<b>238,141</b>	9,568	4.2%
29	Communications, Climate Action and Environment	528,235	506,155	<b>580,938</b>	52,703	10.0%
30	Agriculture, Food and the Marine	1,468,246	1,453,300	<b>1,532,911</b>	64,665	4.4%
31	Transport, Tourism and Sport	1,822,554	1,822,554	<b>2,029,785</b>	207,231	11.4%
32	Business, Enterprise and Innovation	856,875	853,712	<b>870,960</b>	14,085	1.6%
33	Culture, Heritage and the Gaeltacht	288,408	288,408	<b>302,959</b>	14,551	5.0%
34	Housing, Planning and Local Government (c), (d)	2,110,437	2,094,844	<b>3,263,884</b>	1,153,447	54.7%
35	Army Pensions	240,632	240,632	<b>239,133</b>	(1,499)	-0.6%
36	Defence	691,797	681,097	<b>707,348</b>	15,551	2.2%
37	Employment Affairs and Social Protection (e)	11,054,803	11,054,803	<b>10,836,645</b>	(218,158)	-2.0%
37	Social Insurance Fund (a)	8,909,480	8,909,595	<b>9,174,666</b>	265,186	3.0%
38	Health	14,801,530	14,799,530	<b>15,332,130</b>	530,600	3.6%
39	Office of Government Procurement	20,435	17,384	<b>21,020</b>	585	2.9%
40	Children and Youth Affairs	1,311,036	1,260,356	<b>1,383,311</b>	72,275	5.5%
41	Policing Authority	2,712	2,080	<b>3,347</b>	635	23.4%
42	Rural and Community Development (e)	162,628	143,597	<b>231,532</b>	68,904	42.4%
	Total:-	58,949,374	58,756,916	<b>61,764,871</b>	2,815,497	4.8%

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

(b) Includes capital carryover.

(c) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in the 2018 Estimates.

(d) The transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government is reflected in the 2017 and 2018 Estimate amounts.

(e) The transfer of the Community Services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.

TABLE 3

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

Vote No	Service	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	3,998	3,722	<b>4,418</b>	420	10.5%
2	Department of the Taoiseach	37,580	33,680	<b>36,763</b>	(817)	-2.2%
3	Office of the Attorney General	15,666	14,287	<b>16,121</b>	455	2.9%
4	Central Statistics Office	49,972	46,639	<b>50,347</b>	375	0.8%
5	Office of the Director of Public Prosecutions	41,848	41,847	<b>44,466</b>	2,618	6.3%
6	Chief State Solicitor's Office	33,668	33,147	<b>34,779</b>	1,111	3.3%
7	Office of the Minister for Finance	38,531	35,750	<b>40,333</b>	1,802	4.7%
8	Office of the Comptroller and Auditor General	12,642	12,082	<b>13,977</b>	1,335	10.6%
9	Office of the Revenue Commissioners	386,380	386,380	<b>401,500</b>	15,120	3.9%
10	Tax Appeals Commission	1,684	1,490	<b>1,707</b>	23	1.4%
11	Public Expenditure and Reform	47,516	45,570	<b>54,331</b>	6,815	14.3%
12	Superannuation and Retired Allowances	550,400	544,400	<b>569,900</b>	19,500	3.5%
13	Office of Public Works	268,282	272,582	<b>272,914</b>	4,632	1.7%
14	State Laboratory	9,671	9,325	<b>10,278</b>	607	6.3%
15	Secret Service	1,000	750	<b>1,000</b>	-	0.0%
16	Valuation Office	11,368	10,363	<b>11,587</b>	219	1.9%
17	Public Appointments Service	11,409	11,509	<b>12,098</b>	689	6.0%
18	National Shared Services Office	36,334	33,233	<b>37,072</b>	738	2.0%
19	Office of the Ombudsman	10,860	9,100	<b>11,597</b>	737	6.8%
20	Garda Síochána	1,580,978	1,580,978	<b>1,588,769</b>	7,791	0.5%
21	Prisons	305,044	304,217	<b>316,841</b>	11,797	3.9%
22	Courts Service	79,397	78,797	<b>82,558</b>	3,161	4.0%
23	Property Registration Authority	27,731	26,808	<b>28,743</b>	1,012	3.6%
24	Justice and Equality (c)	417,549	418,421	<b>434,823</b>	17,274	4.1%
25	Irish Human Rights and Equality Commission	6,531	5,631	<b>6,603</b>	72	1.1%
26	Education and Skills	8,564,745	8,559,745	<b>8,927,692</b>	362,947	4.2%
26	National Training Fund (a)	366,300	363,300	<b>415,450</b>	49,150	13.4%
27	International Co-operation	486,114	484,914	<b>497,626</b>	11,512	2.4%
28	Foreign Affairs and Trade	218,073	210,982	<b>227,641</b>	9,568	4.4%
29	Communications, Climate Action and Environment	357,271	344,191	<b>371,938</b>	14,667	4.1%
30	Agriculture, Food and the Marine	1,230,246	1,224,500	<b>1,284,749</b>	54,503	4.4%
31	Transport, Tourism and Sport	680,413	680,413	<b>702,901</b>	22,488	3.3%
32	Business, Enterprise and Innovation	309,875	306,862	<b>315,960</b>	6,085	2.0%
33	Culture, Heritage and the Gaeltacht	237,108	237,108	<b>248,659</b>	11,551	4.9%
34	Housing, Planning and Local Government (b), (c)	1,315,468	1,300,860	<b>1,632,899</b>	317,431	24.1%
35	Army Pensions	240,632	240,632	<b>239,133</b>	(1,499)	-0.6%
36	Defence	617,797	588,497	<b>630,348</b>	12,551	2.0%
37	Employment Affairs and Social Protection (d)	11,044,803	11,044,803	<b>10,826,645</b>	(218,158)	-2.0%
37	Social Insurance Fund (a)	8,909,480	8,909,595	<b>9,174,666</b>	265,186	3.0%
38	Health	14,347,280	14,345,280	<b>14,838,880</b>	491,600	3.4%
39	Office of Government Procurement	19,365	17,284	<b>20,060</b>	695	3.6%
40	Children and Youth Affairs	1,285,416	1,226,886	<b>1,355,311</b>	69,895	5.4%
41	Policing Authority	2,712	2,080	<b>3,347</b>	635	23.4%
42	Rural and Community Development (d)	85,720	78,096	<b>144,024</b>	58,304	68.0%
	Total:-	54,304,857	54,126,736	<b>55,941,454</b>	1,636,597	3.0%

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

(b) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in the 2018 Estimates.

(c) The transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government is reflected in the 2017 and 2018 Estimate amounts.

(d) The transfer of the Community Services programme from the Department of Employment Affairs and Social protection is reflected in the 2018 Estimates.

**TABLE 4**  
**SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES**

Vote No	Service	2017 Estimate	2017		2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
			Forecast Outturn	of which Carryover into 2018		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	2,274	1,100		1,715	(559)	-24.6%
9	Office of the Revenue Commissioners	23,000	22,200		24,000	1,000	4.3%
11	Public Expenditure and Reform	8,535	8,370	685	5,200	(3,335)	-39.1%
13	Office of Public Works	126,049	121,749		155,049	29,000	23.0%
17	Public Appoints Service	635	595	60	1,500	865	-
18	National Shared Services Office	14,289	10,385	1,429	11,687	(2,602)	-18.2%
20	Garda Síochána	89,070	89,070	8,907	61,440	(27,630)	-31.0%
21	Prisons	22,330	22,330	2,233	24,330	2,000	9.0%
22	Courts Service	60,683	60,683	6,000	49,017	(11,666)	-19.2%
23	Property Registration Authority	560	560		560	-	-
24	Justice and Equality (b)	6,420	3,723	741	9,420	3,000	46.7%
24	Irish Human Rights and Equality Commission	100	500		100	-	-
26	Education and Skills	693,350	693,350		745,350	52,000	7.5%
27	International Co-operation	500	1,100		2,500	2,000	-
28	Foreign Affairs and Trade	10,500	13,505		10,500	-	-
29	Communications, Climate Action and Environment	170,964	161,964	6,000	209,000	38,036	22.2%
30	Agriculture, Food and the Marine	238,000	228,800	23,800	248,162	10,162	4.3%
31	Transport, Tourism and Sport (a)	1,142,141	1,131,191		1,326,884	184,743	16.2%
32	Business, Enterprise and Innovation	547,000	557,800	10,950	555,000	8,000	1.5%
33	Culture, Heritage and the Gaeltacht	51,300	51,300	700	54,300	3,000	5.8%
34	Housing, Planning and Local Government (a), (b)	794,969	793,984		1,630,985	836,016	-
36	Defence	74,000	92,600		77,000	3,000	4.1%
37	Employment Affairs and Social Protection (c)	10,000	10,000	1,000	10,000	-	-
38	Health	454,250	454,250		493,250	39,000	8.6%
39	Office of Government Procurement	1,070	100	100	960	(110)	-10.3%
40	Children and Youth Affairs	25,620	33,470		28,000	2,380	9.3%
42	Rural and Community Development (c)	76,908	65,501	7,700	87,508	10,600	13.8%
	Total:-	4,644,517	4,630,180	70,305	5,823,417	1,178,900	25%

(a) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in 2018 Estimates.

(b) The transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government is reflected in the 2017 and 2018 Estimate amounts.

(c) The transfer of the Community Services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.

**TABLE 5**  
**EXCHEQUER PAY BILL – GROSS**

Vote No	Service	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	1,746	1,704	<b>1,802</b>	56	3.2%
2	Department of the Taoiseach	16,504	16,217	<b>17,422</b>	918	5.6%
3	Office of the Attorney General	12,538	11,501	<b>12,992</b>	454	3.6%
4	Central Statistics Office	38,983	36,400	<b>40,188</b>	1,205	3.1%
5	Office of the Director of Public Prosecutions	13,356	13,356	<b>15,285</b>	1,929	14.4%
6	Chief State Solicitor's Office	16,760	16,113	<b>17,371</b>	611	3.6%
7	Office of the Minister for Finance	18,000	17,750	<b>18,671</b>	671	3.7%
8	Office of the Comptroller and Auditor General	10,413	9,913	<b>11,116</b>	703	6.8%
9	Office of the Revenue Commissioners	301,645	301,645	<b>307,900</b>	6,255	2.1%
10	Tax Appeals Commission	1,284	732	<b>1,307</b>	23	1.8%
11	Public Expenditure and Reform	25,714	25,550	<b>29,028</b>	3,314	12.9%
13	Office of Public Works	94,196	93,799	<b>100,093</b>	5,897	6.3%
14	State Laboratory	5,601	5,275	<b>5,898</b>	297	5.3%
16	Valuation Office	8,286	7,200	<b>8,505</b>	219	2.6%
17	Public Appointments Service	6,654	6,654	<b>7,398</b>	744	11.2%
18	National Shared Services Office	27,878	25,448	<b>28,616</b>	738	2.6%
19	Office of the Ombudsman	7,956	6,800	<b>8,693</b>	737	9.3%
20	Garda Síochána	1,075,119	1,075,119	<b>1,080,690</b>	5,571	0.5%
21	Prisons	237,986	233,290	<b>249,283</b>	11,297	4.7%
22	Courts Service	51,707	50,107	<b>53,865</b>	2,158	4.2%
23	Property Registration Authority	23,777	23,046	<b>24,589</b>	812	3.4%
24	Justice and Equality	149,111	134,651	<b>161,955</b>	12,844	8.6%
25	Irish Human Rights and Equality Commission	3,538	3,038	<b>3,610</b>	72	2.0%
26	Education and Skills	5,666,005	5,666,005	<b>6,049,769</b>	383,764	6.8%
26	National Training Fund	11,561	21,753	<b>40,712</b>	29,151	252.1%
27	International Co-operation	15,099	14,749	<b>16,261</b>	1,162	7.7%
28	Foreign Affairs and Trade	83,995	86,760	<b>92,563</b>	8,568	10.2%
29	Communications, Climate Action and Environment (a)	57,809	55,984	<b>64,979</b>	7,170	12.4%
30	Agriculture, Food and the Marine	240,969	240,500	<b>261,350</b>	20,381	8.5%
31	Transport, Tourism and Sport	85,147	85,147	<b>90,166</b>	5,019	5.9%
32	Business, Enterprise and Innovation	149,467	147,002	<b>164,754</b>	15,287	10.2%
33	Culture, Heritage and the Gaeltacht	77,820	77,821	<b>81,515</b>	3,695	4.7%
34	Housing, Planning and Local Government	57,646	57,646	<b>65,398</b>	7,752	13.4%
35	Army Pensions	70	70	<b>70</b>	-	-
36	Defence	496,699	468,099	<b>509,250</b>	12,551	2.5%
37	Employment Affairs and Social Protection	300,839	300,839	<b>306,028</b>	5,189	1.7%
38	Health	6,866,405	6,866,405	<b>7,104,487</b>	238,082	3.5%
39	Office of Government Procurement	12,470	11,019	<b>14,500</b>	2,030	16.3%
40	Children and Youth Affairs	301,018	274,347	<b>319,708</b>	18,690	6.2%
41	Policing Authority	1,712	1,250	<b>2,147</b>	435	25.4%
42	Rural and Community Development	9,802	9,802	<b>12,520</b>	2,718	27.7%
	<b>Total :-</b>	<b>16,583,285</b>	<b>16,500,506</b>	<b>17,402,454</b>	<b>819,169</b>	<b>4.9%</b>

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

**TABLE 6**  
**EXCHEQUER PENSIONS BILL – GROSS**

Vote No	Service	2017 Estimate	2017 Forecast	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	Outturn		€000	%
3	Office of the Attorney General	67	70	<b>68</b>	1	1%
11	Public Expenditure and Reform	337	270	<b>523</b>	186	55%
12	Superannuation and Retired Allowances	550,230	544,230	<b>569,570</b>	19,340	4%
20	Garda Síochána	329,892	329,892	<b>341,013</b>	11,121	3%
22	Courts Service	107	107	<b>110</b>	3	3%
24	Justice and Equality	741	741	<b>771</b>	30	4%
26	Education and Skills	1,252,688	1,252,688	<b>1,194,777</b>	(57,911)	-5%
29	Communications, Climate Action and Environment	6,377	6,377	<b>7,180</b>	803	13%
30	Agriculture, Food and the Marine	49,991	49,500	<b>51,102</b>	1,111	2%
31	Transport, Tourism and Sport	10,180	10,180	<b>11,316</b>	1,136	11%
32	Business, Enterprise and Innovation	49,384	49,450	<b>50,163</b>	779	2%
33	Culture, Heritage and the Gaeltacht	8,224	8,224	<b>8,329</b>	105	1%
34	Housing, Planning and Local Government	1,707	1,707	<b>1,723</b>	16	1%
35	Army Pensions	240,512	240,512	<b>238,963</b>	(1,549)	-1%
37	Employment Affairs and Social Protection	849	830	<b>1,045</b>	196	23%
38	Health	631,850	631,850	<b>649,476</b>	17,626	3%
40	Children and Youth Affairs	6,700	6,853	<b>8,719</b>	2,019	30%
42	Rural and Community Development	38	38	<b>38</b>	-	-
	Total :-	3,139,874	3,133,519	<b>3,134,886</b>	(4,988)	-0.2%

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

**TABLE 7**  
**FUNCTIONAL CLASSIFICATION OF GROSS CURRENT EXPENDITURE (a)**  
**2014 - 2018**

	2014	2015	2016	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€m	€m	€m	€m		%
<i><b>Economic Services</b></i>						
Industry and Labour	650	579	586	<b>630</b>	<b>656</b>	4.1%
Agriculture	790	828	824	<b>972</b>	<b>1,016</b>	4.6%
Fisheries and Forestry	150	156	97	<b>114</b>	<b>123</b>	8.4%
Tourism	119	111	114	<b>116</b>	<b>122</b>	4.7%
<i>Subtotal</i>	1,708	1,674	1,620	<b>1,832</b>	<b>1,917</b>	5%
<i><b>Social Services</b></i>						
Health	13,662	13,264	14,048	<b>14,879</b>	<b>15,398</b>	3.5%
Education	7,958	8,180	8,155	<b>8,586</b>	<b>8,952</b>	4.3%
Social Protection	19,709	19,851	19,749	<b>19,909</b>	<b>19,950</b>	0.2%
Housing	336	342	432	<b>612</b>	<b>860</b>	40.5%
Subsidies	224	221	250	<b>263</b>	<b>283</b>	8%
<i>Subtotal</i>	41,889	41,858	42,634	<b>44,249</b>	<b>45,443</b>	2.7%
<i><b>Security</b></i>						
Defence	889	810	806	<b>860</b>	<b>871</b>	1.3%
Garda	1,405	1,447	1,483	<b>1,586</b>	<b>1,594</b>	0.5%
Legal, etc.	399	415	405	<b>429</b>	<b>452</b>	5.3%
Prisons	358	356	362	<b>374</b>	<b>387</b>	3.6%
<i>Subtotal</i>	3,052	3,028	3,056	<b>3,248</b>	<b>3,304</b>	1.7%
<i><b>Other</b></i>	3,833	4,304	4,465	<b>4,976</b>	<b>5,277</b>	6.1%
<b>Gross Voted Current Expenditure</b>	50,483	50,864	51,775	<b>54,305</b>	<b>55,941</b>	3.0%
<i>Exchequer pay and pensions included above</i>	17,688	18,036	18,768	<b>19,723</b>	<b>20,537</b>	4.1%

(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 8**  
**GROSS CURRENT EXPENDITURE EXPRESSED AS A PERCENTAGE (%) OF**  
**GROSS NATIONAL PRODUCT**

<i>Functional Classification</i>	2014	2015	2016	2017	2018
<b><i>Economic Services</i></b>					
Industry and Labour	0.4%	0.3%	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>
Agriculture	0.5%	0.4%	<b>0.4%</b>	<b>0.4%</b>	<b>0.4%</b>
Fisheries and Forestry	0.1%	0.1%	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>
Tourism	0.1%	0.1%	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>
<i>Subtotal</i>	1.0%	0.8%	<b>0.7%</b>	<b>0.8%</b>	<b>0.8%</b>
<b><i>Social Services</i></b>					
Education (including NTF expenditure)	4.8%	4.0%	<b>3.6%</b>	<b>3.8%</b>	<b>3.8%</b>
Health	8.3%	6.4%	<b>6.2%</b>	<b>6.5%</b>	<b>6.5%</b>
Housing	0.2%	0.2%	<b>0.2%</b>	<b>0.3%</b>	<b>0.4%</b>
Social Protection (including SIF expenditure)	12.0%	9.6%	<b>8.7%</b>	<b>8.7%</b>	<b>8.4%</b>
Subsidies	0.1%	0.1%	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>
<i>Subtotal</i>	25.4%	20.3%	<b>18.8%</b>	<b>19.4%</b>	<b>19.1%</b>
<b><i>Security</i></b>					
Defence	0.5%	0.4%	<b>0.4%</b>	<b>0.4%</b>	<b>0.4%</b>
Garda	0.9%	0.7%	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>
Prisons	0.2%	0.2%	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>
Legal, etc.	0.9%	0.7%	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>
<i>Subtotal</i>	1.9%	1.5%	<b>1.3%</b>	<b>1.4%</b>	<b>1.4%</b>
<b><i>Other</i></b>					
	2.3%	2.1%	<b>2.0%</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Gross Current Expenditure on Services</b>					
	30.6%	24.7%	<b>22.8%</b>	<b>23.8%</b>	<b>23.5%</b>
<b><i>Less</i></b>					
Appropriations-in-Aid (including SIF and NTF expenditure)	6.8%	5.6%	<b>5.2%</b>	<b>5.2%</b>	<b>5.1%</b>
<b>Net Current Voted Expenditure</b>					
	23.8%	19.1%	<b>17.7%</b>	<b>18.6%</b>	<b>18.4%</b>
<b><i>Exchequer pay and pensions (a)</i></b>					
<i>included in above</i>	<i>Net</i>	9.8%	8.3%	<b>7.8%</b>	<b>8.2%</b>
	<i>Gross</i>	10.7%	8.8%	<b>8.3%</b>	<b>8.6%</b>
<b>GNP Figures* (€m)</b>					
	164,882	205,990	<b>226,749</b>	<b>228,050</b>	<b>238,400</b>

\* 2014 - 2016 GNP figures as per the CSO. 2017 and 2018 are Department of Finance Budget 2018 estimates.

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

**by Ministerial Vote Group**

Ministerial Vote Group	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
	€000	€000	€000	€000	%
Taoiseach's Group (including Legal Votes)	177,568	168,476	<b>181,477</b>	3,909	2.2%
Current	177,568	168,476	<b>181,477</b>	3,909	2.2%
Capital	-	-	-	-	-
Finance Group	389,131	383,492	<b>407,079</b>	17,948	4.6%
Current	363,857	360,192	<b>381,364</b>	17,507	4.8%
Capital	25,274	23,300	<b>25,715</b>	441	1.7%
Public Expenditure and Reform Group	881,809	857,029	<b>925,210</b>	43,401	4.9%
Current	733,231	719,483	<b>750,814</b>	17,583	2.4%
Capital	148,578	137,546	<b>174,396</b>	25,818	17.4%
Justice Group (b)	2,367,759	2,340,463	<b>2,333,976</b>	(33,783)	-1.4%
Current	2,188,596	2,181,478	<b>2,189,669</b>	1,073	0.0%
Capital	179,163	158,985	<b>144,307</b>	(34,856)	-19.5%
Housing, Planning and Local Government (a), (b)	2,042,948	2,027,355	<b>3,239,792</b>	1,196,844	58.6%
Current	1,247,979	1,233,371	<b>1,608,247</b>	360,268	28.9%
Capital	794,969	793,984	<b>1,631,545</b>	836,576	105.2%
Education and Skills	8,799,299	8,794,299	<b>9,156,547</b>	357,248	4.1%
Current	8,108,799	8,103,799	<b>8,414,047</b>	305,248	3.8%
Capital	690,500	690,500	<b>742,500</b>	52,000	7.5%
Foreign Affairs and Trade Group	669,021	664,110	<b>691,854</b>	22,833	3.4%
Current	658,021	649,505	<b>678,854</b>	20,833	3.2%
Capital	11,000	14,605	<b>13,000</b>	2,000	18.2%
Communications, Climate Action and Environment	290,636	269,636	<b>343,083</b>	52,447	18.0%
Current	119,672	113,672	<b>134,083</b>	14,411	12.0%
Capital	170,964	155,964	<b>209,000</b>	38,036	22.2%
Agriculture, Food and the Marine	1,131,158	1,092,600	<b>1,250,841</b>	119,683	10.6%
Current	893,158	887,600	<b>1,002,679</b>	109,521	12.3%
Capital	238,000	205,000	<b>248,162</b>	10,162	4.3%
Transport, Tourism and Sport (a)	1,442,108	1,431,158	<b>2,005,308</b>	563,200	39.1%
Current	552,523	552,523	<b>679,222</b>	126,699	22.9%
Capital	889,585	878,635	<b>1,326,086</b>	436,501	49.1%
Business, Enterprise and Innovation	806,542	801,759	<b>818,960</b>	12,418	1.5%
Current	260,042	255,409	<b>264,460</b>	4,418	1.7%
Capital	546,500	546,350	<b>554,500</b>	8,000	1.5%
Culture, Heritage and the Gaeltacht	284,435	283,735	<b>298,759</b>	14,324	5.0%
Current	233,135	233,135	<b>244,459</b>	11,324	4.9%
Capital	51,300	50,600	<b>54,300</b>	3,000	5.8%
Defence Group	906,425	888,725	<b>920,946</b>	14,521	1.6%
Current	834,925	796,625	<b>845,196</b>	10,271	1.2%
Capital	71,500	92,100	<b>75,750</b>	4,250	5.9%
Employment Affairs and Social Protection (c)	10,790,739	10,789,739	<b>10,627,125</b>	(163,614)	-1.5%
Current	10,780,739	10,780,739	<b>10,617,125</b>	(163,614)	-1.5%
Capital	10,000	9,000	<b>10,000</b>	-	-
Health Group	14,341,309	14,339,309	<b>14,871,909</b>	530,600	3.7%
Current	13,887,309	13,885,309	<b>14,378,909</b>	491,600	3.5%
Capital	454,000	454,000	<b>493,000</b>	39,000	8.6%
Children and Youth Affairs	1,286,024	1,240,564	<b>1,356,010</b>	69,986	5.4%
Current	1,260,404	1,207,094	<b>1,328,010</b>	67,606	5.4%
Capital	25,620	33,470	<b>28,000</b>	2,380	9.3%
Rural and Community Development (c)	146,742	113,053	<b>208,301</b>	61,559	42.0%
Current	77,320	72,252	<b>135,599</b>	58,279	75.4%
Capital	69,422	40,801	<b>72,702</b>	3,280	4.7%
<b>Total:-</b>	<b>46,753,653</b>	<b>46,485,502</b>	<b>49,637,177</b>	<b>2,883,524</b>	<b>6.2%</b>
Plus Capital Carryover		70,305			
<b>Total including Capital Carryover :-</b>	<b>46,753,653</b>	<b>46,555,807</b>	<b>49,637,177</b>	<b>2,883,524</b>	<b>6.2%</b>
Current:-	42,377,278	42,200,662	43,834,214	1,456,936	3.4%
Capital:-	4,376,375	4,355,145	5,802,963	1,426,588	32.6%

(a) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in the 2018 Estimates.

(b) Reflects the transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government in the 2017 and 2018 Estimate amounts. The Valuation Office and the PRA are included in the Housing Vote Group in the 2018 Estimates.

(c) The transfer of the Community Services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.

TABLE 1A

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

Vote No	Service	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimate	
		€000	€000	€000	€000	%
1	President's Establishment	3,903	3,640	<b>4,321</b>	418	10.7%
2	Department of the Taoiseach	36,747	32,847	<b>35,891</b>	(856)	-2.3%
3	Office of the Attorney General	14,900	13,582	<b>15,322</b>	422	2.8%
4	Central Statistics Office	48,584	45,251	<b>48,746</b>	162	0.3%
5	Office of the Director of Public Prosecutions	41,094	41,093	<b>43,502</b>	2,408	5.9%
6	Chief State Solicitor's Office	32,340	32,063	<b>33,695</b>	1,355	4.2%
7	Office of the Minister for Finance	39,470	35,550	<b>40,647</b>	1,177	3.0%
8	Office of the Comptroller and Auditor General	6,915	6,355	<b>7,927</b>	1,012	14.6%
9	Office of the Revenue Commissioners	341,141	340,141	<b>356,879</b>	15,738	4.6%
10	Tax Appeals Commission	1,605	1,446	<b>1,626</b>	21	1.3%
11	Public Expenditure and Reform	53,105	51,425	<b>56,230</b>	3,125	5.9%
12	Superannuation and Retired Allowances	366,400	360,400	<b>366,150</b>	(250)	-0.1%
13	Office of Public Works	365,067	362,067	<b>404,214</b>	39,147	10.7%
14	State Laboratory	8,749	8,324	<b>9,343</b>	594	6.8%
15	Secret Service	1,000	750	<b>1,000</b>	-	-
16	Valuation Office	10,239	9,313	<b>10,440</b>	201	2.0%
17	Public Appointments Service	11,820	11,820	<b>13,359</b>	1,539	13.0%
18	National Shared Services Office	45,173	36,739	<b>43,267</b>	(1,906)	-4.2%
19	Office of the Ombudsman	10,535	8,695	<b>11,177</b>	642	6.1%
20	Garda Síochána	1,550,146	1,541,239	<b>1,542,522</b>	(7,624)	-0.5%
21	Prisons	314,790	311,437	<b>328,195</b>	13,405	4.3%
22	Courts Service	92,252	85,652	<b>83,606</b>	(8,646)	-9.4%
23	Property Registration Authority	27,785	26,707	<b>28,734</b>	949	3.4%
24	Justice and Equality (b)	363,371	358,050	<b>369,779</b>	6,408	1.8%
25	Irish Human Rights and Equality Commission	6,522	6,037	<b>6,588</b>	66	1.0%
26	Education and Skills	8,799,299	8,794,299	<b>9,156,547</b>	357,248	4.1%
27	International Co-operation	485,494	484,669	<b>498,956</b>	13,462	2.8%
28	Foreign Affairs and Trade	183,527	179,441	<b>192,898</b>	9,371	5.1%
29	Communications, Climate Action and Environment	290,636	269,636	<b>343,083</b>	52,447	18.0%
30	Agriculture, Food and the Marine	1,131,158	1,092,600	<b>1,250,841</b>	119,683	10.6%
31	Transport, Tourism and Sport (a)	1,442,108	1,431,158	<b>2,005,308</b>	563,200	39.1%
32	Business, Enterprise and Innovation	806,542	801,759	<b>818,960</b>	12,418	1.5%
33	Culture, Heritage, and the Gaeltacht	284,435	283,735	<b>298,759</b>	14,324	5.0%
34	Housing, Planning and Local Government (a), (b)	2,042,948	2,027,355	<b>3,200,618</b>	1,157,670	56.7%
35	Army Pensions	235,332	235,332	<b>234,133</b>	(1,199)	-0.5%
36	Defence	671,093	653,393	<b>686,813</b>	15,720	2.3%
37	Employment Affairs and Social Protection (c)	10,790,739	10,789,739	<b>10,627,125</b>	(163,614)	-1.5%
38	Health	14,341,309	14,339,309	<b>14,871,909</b>	530,600	3.7%
39	Office of Government Procurement	19,960	16,809	<b>20,470</b>	510	2.6%
40	Children and Youth Affairs	1,286,024	1,240,564	<b>1,356,010</b>	69,986	5.4%
41	Policing Authority	2,654	2,028	<b>3,286</b>	632	23.8%
42	Rural and Community Development (c)	146,742	113,053	<b>208,301</b>	61,559	42.0%
	Plus: Capital Carryover	-	70,305	-	-	-
	<b>Total:-</b>	<b>46,753,653</b>	<b>46,555,807</b>	<b>49,637,177</b>	<b>2,883,524</b>	<b>6.2%</b>

- (a) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in 2018 Estimates.
- (b) Reflects the transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government in the 2017 and 2018 Estimate amounts.
- (c) The transfer of the Community Services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.

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

Vote No	Service	2017 Estimate	2017 Forecast	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	Outturn €000		€000	€000
1	President's Establishment	3,903	3,640	<b>4,321</b>	418	10.7%
2	Department of the Taoiseach	36,747	32,847	<b>35,891</b>	(856)	-2.3%
3	Office of the Attorney General	14,900	13,582	<b>15,322</b>	422	2.8%
4	Central Statistics Office	48,584	45,251	<b>48,746</b>	162	0.3%
5	Office of the Director of Public Prosecutions	41,094	41,093	<b>43,502</b>	2,408	5.9%
6	Chief State Solicitor's Office	32,340	32,063	<b>33,695</b>	1,355	4.2%
7	Office of the Minister for Finance	37,196	34,450	<b>38,932</b>	1,736	4.7%
8	Office of the Comptroller and Auditor General	6,915	6,355	<b>7,927</b>	1,012	14.6%
9	Office of the Revenue Commissioners	318,141	317,941	<b>332,879</b>	14,738	4.6%
10	Tax Appeals Commission	1,605	1,446	<b>1,626</b>	21	1.3%
11	Public Expenditure and Reform	44,570	43,740	<b>51,030</b>	6,460	14.5%
12	Superannuation and Retired Allowances	366,400	360,400	<b>366,150</b>	(250)	-0.1%
13	Office of Public Works	241,018	241,697	<b>249,165</b>	8,147	3.4%
14	State Laboratory	8,749	8,324	<b>9,343</b>	594	6.8%
15	Secret Service	1,000	750	<b>1,000</b>	-	-
16	Valuation Office	10,239	9,313	<b>10,440</b>	201	2.0%
17	Public Appointments Service	11,185	11,285	<b>11,859</b>	674	6.0%
18	National Shared Services Office	30,884	27,783	<b>31,580</b>	696	2.3%
19	Office of the Ombudsman	10,535	8,695	<b>11,177</b>	642	6.1%
20	Garda Síochána	1,461,076	1,461,076	<b>1,481,082</b>	20,006	1.4%
21	Prisons	292,460	291,340	<b>303,865</b>	11,405	3.9%
22	Courts Service	31,569	30,969	<b>34,589</b>	3,020	9.6%
23	Property Registration Authority	27,225	26,147	<b>28,174</b>	949	3.5%
24	Justice and Equality (b)	356,951	355,068	<b>360,359</b>	3,408	1.0%
25	Irish Human Rights and Equality Commission	6,422	5,537	<b>6,488</b>	66	1.0%
26	Education and Skills	8,108,799	8,103,799	<b>8,414,047</b>	305,248	3.8%
27	International Co-operation	484,994	483,569	<b>496,456</b>	11,462	2.4%
28	Foreign Affairs and Trade	173,027	165,936	<b>182,398</b>	9,371	5.4%
29	Communications, Climate Action and Environment	119,672	113,672	<b>134,083</b>	14,411	12.0%
30	Agriculture, Food and the Marine	893,158	887,600	<b>1,002,679</b>	109,521	12.3%
31	Transport, Tourism and Sport (a)	552,523	552,523	<b>679,222</b>	126,699	22.9%
32	Business, Enterprise and Innovation	260,042	255,409	<b>264,460</b>	4,418	1.7%
33	Culture, Heritage and the Gaeltacht	233,135	233,135	<b>244,459</b>	11,324	4.9%
34	Housing, Planning and Local Government (a), (b)	1,247,979	1,233,371	<b>1,569,633</b>	321,654	25.8%
35	Army Pensions	235,332	235,332	<b>234,133</b>	(1,199)	-0.5%
36	Defence	599,593	561,293	<b>611,063</b>	11,470	1.9%
37	Employment Affairs and Social Protection (c)	10,780,739	10,780,739	<b>10,617,125</b>	(163,614)	-1.5%
38	Health	13,887,309	13,885,309	<b>14,378,909</b>	491,600	3.5%
39	Office of Government Procurement	18,890	16,809	<b>19,510</b>	620	3.3%
40	Children and Youth Affairs	1,260,404	1,207,094	<b>1,328,010</b>	67,606	5.4%
41	Policing Authority	2,654	2,028	<b>3,286</b>	632	23.8%
42	Rural and Community Development (c)	77,320	72,252	<b>135,599</b>	58,279	75.4%
	Total:-	42,377,278	42,200,662	<b>43,834,214</b>	1,456,936	3.4%

(a) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in 2018 Estimates.

(b) Reflects the transfer of Ordinance Survey Ireland to the Department of Housing, Planning and Local Government in the 2017 and 2018 Estimate amounts.

(c) The transfer of the Community services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.

TABLE 3A

## SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2017 Estimate	2017		2018 Estimate	Increase/Decrease 2016 Estimate over 2015 Estimates	
			Forecast Outturn	of which Carryover into 2018		€000	%
		€000	€000	€000	€000	€000	%
7	Office of the Minister for Finance	2,274	1,100		1,715	(559)	-24.6%
9	Office of the Revenue Commissioners	23,000	22,200		24,000	1,000	4.3%
11	Public Expenditure and Reform	8,535	8,370	685	5,200	(3,335)	-39.1%
13	Office of Public Works	124,049	120,370		155,049	31,000	25.0%
17	Public Appointments Service	635	595	60	1,500	865	136.2%
18	National Shared Services Office	14,289	10,385	1,429	11,687	(2,602)	-18.2%
20	Garda Síochána	89,070	89,070	8,907	61,440	(27,630)	-31.0%
21	Prisons	22,330	22,330	2,233	24,330	2,000	9.0%
22	Courts Service	60,683	60,683	6,000	49,017	(11,666)	-19.2%
23	Property Registration Authority	560	560		560	-	0.0%
24	Justice and Equality (b)	6,420	3,723	741	9,420	3,000	46.7%
25	Irish Human Rights and Equality Commission	100	500		100	-	0.0%
26	Education and Skills	690,500	690,500		742,500	52,000	7.5%
27	International Co-operation	500	1,100		2,500	2,000	400.0%
28	Foreign Affairs and Trade	10,500	13,505		10,500	-	0.0%
29	Communications, Climate Action and Environment	170,964	161,964	6,000	209,000	38,036	22.2%
30	Agriculture, Food and the Marine	238,000	228,800	23,800	248,162	10,162	4.3%
31	Transport, Tourism and Sport (a)	889,585	878,635		1,326,086	436,501	49.1%
32	Business, Enterprise and Innovation	546,500	557,300	10,950	554,500	8,000	1.5%
33	Culture, Heritage and the Gaeltacht	51,300	51,300	700	54,300	3,000	5.8%
34	Housing, Planning and Local Government (a), (b)	794,969	793,984		1,630,985	836,016	105.2%
36	Defence	71,500	92,100		75,750	4,250	5.9%
37	Employment Affairs and Social Protection (c)	10,000	10,000	1,000	10,000	-	0.0%
38	Health	454,000	454,000		493,000	39,000	8.6%
39	Office of Government Procurement	1,070	100	100	960	(110)	-10.3%
40	Children and Youth Affairs	25,620	33,470		28,000	2,380	9.3%
42	Rural and Community Development (c)	69,422	48,501	7,700	72,702	3,280	4.7%
	<b>Total:-</b>	<b>4,376,375</b>	<b>4,355,145</b>	<b>70,305</b>	<b>5,802,963</b>	<b>1,426,588</b>	<b>32.6%</b>

(a) As provided for in the Water Services Act 2017, technical adjustments for funding Irish Water and consequential reform of the Local Government Fund are reflected in 2018 Estimates.

(b) Reflects the transfer of Ordnance Survey Ireland to the Department of Housing, Planning and Local Government in the 2017 and 2018 Estimate amounts.

(c) The transfer of the Community Services programme from the Department of Employment Affairs and Social Protection is reflected in the 2018 Estimates.

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

Vote No	Service	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	€000	€000	€000	%
1	President's Establishment	1,661	1,630	<b>1,712</b>	51	3.1%
2	Department of the Taoiseach	15,729	15,442	<b>16,608</b>	879	5.6%
3	Office of the Attorney General	11,780	10,831	<b>12,201</b>	421	3.6%
4	Central Statistics Office	37,795	35,212	<b>38,787</b>	992	2.6%
5	Office of the Director of Public Prosecutions	12,686	12,686	<b>14,449</b>	1,763	13.9%
6	Chief State Solicitor's Office	15,932	15,325	<b>16,487</b>	555	3.5%
7	Office of the Minister for Finance	17,265	17,150	<b>17,870</b>	605	3.5%
8	Office of the Comptroller and Auditor General	9,961	9,519	<b>10,466</b>	505	5.1%
9	Office of the Revenue Commissioners	264,964	264,964	<b>270,500</b>	5,536	2.1%
10	Tax Appeals Commission	1,205	688	<b>1,226</b>	21	1.7%
11	Public Expenditure and Reform	23,864	23,850	<b>27,328</b>	3,464	14.5%
13	Office of Public Works	91,017	91,070	<b>96,674</b>	5,657	6.2%
14	State Laboratory	5,379	5,074	<b>5,663</b>	284	5.3%
16	Valuation Office	8,002	6,960	<b>8,203</b>	201	2.5%
17	Public Appointments Service	6,455	6,455	<b>7,184</b>	729	11.3%
18	National Shared Services Office	27,298	24,868	<b>27,994</b>	696	2.5%
19	Office of the Ombudsman	7,636	6,470	<b>8,363</b>	727	9.5%
20	Garda Síochána	1,020,823	1,020,823	<b>1,034,409</b>	13,586	1.3%
21	Prisons	226,007	220,936	<b>236,812</b>	10,805	4.8%
22	Courts Service	50,014	48,414	<b>52,031</b>	2,017	4.0%
23	Property Registration Authority	23,271	22,385	<b>24,020</b>	749	3.2%
24	Justice and Equality	144,284	129,724	<b>157,272</b>	12,988	9.0%
25	Irish Human Rights and Equality Commission	3,429	2,944	<b>3,495</b>	66	1.9%
26	Education and Skills	5,400,468	5,400,468	<b>5,754,610</b>	354,142	6.6%
27	International Co-operation	14,429	14,274	<b>15,541</b>	1,112	7.7%
28	Foreign Affairs and Trade	81,249	84,014	<b>89,620</b>	8,371	10.3%
29	Communications, Climate Action and Environment	53,909	52,767	<b>60,861</b>	6,952	12.9%
30	Agriculture, Food and the Marine	228,013	228,600	<b>248,810</b>	20,797	9.1%
31	Transport, Tourism and Sport	81,783	81,783	<b>86,472</b>	4,689	5.7%
32	Business, Enterprise and Innovation	142,766	139,671	<b>157,954</b>	15,188	10.6%
33	Culture, Heritage and the Gaeltacht	75,279	75,280	<b>78,767</b>	3,488	4.6%
34	Housing, Planning and Local Government	3,998	3,998	<b>16,093</b>	12,095	302.5%
35	Army Pensions	67	67	<b>67</b>	-	-
36	Defence	484,845	449,745	<b>495,877</b>	11,032	2.3%
37	Employment Affairs and Social Protection	291,535	291,535	<b>296,348</b>	4,813	1.7%
38	Health	6,862,490	6,862,490	<b>7,100,572</b>	238,082	3.5%
39	Office of Government Procurement	12,045	10,594	<b>14,000</b>	1,955	16.2%
40	Children and Youth Affairs	291,669	264,918	<b>309,814</b>	18,145	6.2%
41	Policing Authority	1,654	1,198	<b>2,086</b>	432	26.1%
42	Rural and Community Development	9,522	9,522	<b>12,215</b>	2,693	28.3%
	<b>Total:-</b>	<b>16,062,178</b>	<b>15,964,344</b>	<b>16,829,461</b>	<b>767,283</b>	<b>4.8%</b>

**TABLE 5A**  
**EXCHEQUER PENSIONS BILL – NET**

Vote No	Service	2017 Estimate	2017 Forecast Outturn	2018 Estimate	Increase/Decrease 2018 Estimate over 2017 Estimates	
		€000	€000	€000	€000	%
3	Office of the Attorney General	67	70	<b>68</b>	1	1.5%
11	Public Expenditure and Reform	337	270	<b>523</b>	186	-
12	Superannuation and Retired Allowances	366,230	360,230	<b>365,820</b>	(410)	-0.1%
20	Garda Síochána	296,086	296,086	<b>308,207</b>	12,121	4.1%
22	Courts Service	107	107	<b>110</b>	3	2.8%
24	Justice and Equality	351	351	<b>771</b>	420	119.7%
26	Education and Skills	1,069,318	1,069,318	<b>989,330</b>	(79,988)	-7.5%
29	Communications, Climate Action and Environment	5,683	5,723	<b>6,448</b>	765	13.5%
30	Agriculture, Food and the Marine	49,991	49,500	<b>51,102</b>	1,111	2.2%
31	Transport, Tourism and Sport	9,427	9,427	<b>10,563</b>	1,136	12.1%
32	Business, Enterprise and Innovation	43,473	44,314	<b>43,983</b>	510	1.2%
33	Culture, Heritage and the Gaeltacht	7,427	7,427	<b>7,524</b>	97	1.3%
34	Housing, Planning and Local Government	1,707	1,707	<b>1,333</b>	(374)	-21.9%
35	Army Pensions	235,215	235,215	<b>233,966</b>	(1,249)	-0.5%
37	Employment Affairs and Social Protection	209	266	<b>705</b>	496	237.3%
38	Health	631,850	631,850	<b>649,476</b>	17,626	2.8%
40	Children and Youth Affairs	-2,923	-2,070	<b>-904</b>	2,019	-69.1%
42	Rural and Community Development	-12	-12	<b>-12</b>	-	-
	Total:-	2,714,543	2,709,779	<b>2,669,013</b>	(45,530)	-1.7%

**TABLE 6A**  
**FUNCTIONAL CLASSIFICATION OF NET VOTED CURRENT EXPENDITURE**  
**2014 - 2018**

	2014	2015	2016	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€m	€m	€m	€m	€m	%
<b><i>Economic Services</i></b>						
Industry and Labour	311	248	236	<b>249</b>	<b>267</b>	7.2%
Agriculture	721	393	374	<b>659</b>	<b>749</b>	13.6%
Fisheries and Forestry	148	152	92	<b>89</b>	<b>108</b>	21.1%
Tourism	119	111	114	<b>116</b>	<b>122</b>	4.7%
<i>Subtotal</i>	1,299	903	817	<b>1,114</b>	<b>1,246</b>	11.8%
<b><i>Social Services</i></b>						
Health	12,313	12,720	13,574	<b>14,403</b>	<b>14,920</b>	3.6%
Education	7,353	7,554	7,642	<b>8,099</b>	<b>8,414</b>	3.9%
Social Protection	11,748	11,260	10,863	<b>10,725</b>	<b>10,545</b>	-1.7%
Housing	336	342	432	<b>612</b>	<b>860</b>	40.5%
Subsidies	224	221	250	<b>263</b>	<b>283</b>	7.9%
<i>Subtotal</i>	31,974	32,097	32,761	<b>34,101</b>	<b>35,023</b>	2.7%
<b><i>Security</i></b>						
Defence	842	761	769	<b>836</b>	<b>846</b>	1.2%
Garda	1,279	1,319	1,359	<b>1,466</b>	<b>1,487</b>	1.4%
Legal, etc.	284	301	289	<b>318</b>	<b>342</b>	7.8%
Prisons	342	340	348	<b>361</b>	<b>374</b>	3.6%
<i>Subtotal</i>	2,746	2,720	2,765	<b>2,981</b>	<b>3,050</b>	2.3%
<b><i>Other</i></b>	3,296	3,703	3,742	<b>4,181</b>	<b>4,516</b>	8.0%
<b>Net Voted Current Expenditure</b>	39,315	39,425	40,084	<b>42,377</b>	<b>43,834</b>	3.4%
<i>Exchequer pay and pensions included above</i>	16,225	17,036	17,667	<b>18,777</b>	<b>19,498</b>	3.8%

\* Rounding may affect totals.



**TABLE 7A**  
**SUMMARY OF NET AMOUNTS (CURRENT AND CAPITAL)**  
**APPROPRIATED BY DÁIL ÉIREANN**

Vote No.	Service	(1) 2017 Revised and Further Revised Estimates €000	(2) 2017 Supplementary Estimates €000	(3) Total (1) + (2) €000
1	President's Establishment	3,903		3,903
2	Department of the Taoiseach	36,747		36,747
3	Office of the Attorney General	14,900		14,900
4	Central Statistics Office	48,584		48,584
5	Office of the Director of Public Prosecutions	40,676	418	41,094
6	Chief State Solicitor's Office	32,340		32,340
7	Office of the Minister for Finance	39,470		39,470
8	Office of the Comptroller and Auditor General	6,915		6,915
9	Office of the Revenue Commissioners	341,141		341,141
10	Tax Appeals Commission	1,605		1,605
11	Public Expenditure and Reform	53,105		53,105
12	Superannuation and Retired Allowances	359,900	6,500	366,400
13	Office of Public Works	365,067		365,067
14	State Laboratory	8,749		8,749
15	Secret Service	1,000		1,000
16	Valuation Office	10,239		10,239
17	Public Appointments Service	11,156	664	11,820
18	National Shared Services Office	45,173		45,173
19	Office of the Ombudsman	10,535		10,535
20	Garda Síochána	1,505,946	44,200	1,550,146
21	Prisons	314,790		314,790
22	Courts Service	92,252		92,252
23	Property Registration Authority	27,785		27,785
24	Justice and Equality	378,964		378,964
25	Irish Human Rights and Equality Commission	6,522		6,522
26	Education and Skills	8,675,299	124,000	8,799,299
27	International Co-operation	485,494		485,494
28	Foreign Affairs & Trade	183,527		183,527
29	Communications, Climate Action and Environment	290,636		290,636
30	Agriculture, Food and the Marine	1,131,157	1	1,131,158
31	Transport, Tourism and Sport	1,442,107	1	1,442,108
32	Business, Enterprise and Innovation	806,541	1	806,542
33	Culture, Heritage and the Gaeltacht	284,435		284,435
34	Housing, Planning and Local Government	1,927,355	100,000	2,027,355
35	Army Pensions	224,632	10,700	235,332
36	Defence Group	671,093		671,093
37	Employment affairs and Social Protection	10,780,739	10,000	10,790,739
38	Health	14,146,309	195,000	14,341,309
39	Office of Government Procurement	19,960		19,960
40	Children & Youth Affairs	1,286,024		1,286,024
41	Policing Authority	2,654		2,654
42	Rural and Community Development	146,742		146,742
	Total:-	46,262,168	491,485	46,753,653

## 2018 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	....	....	....	40
5	Director of Public Prosecutions	....	....	....	42
6	Chief State Solicitor's Office	....	....	....	44
7	Finance	....	....	....	46
8	Comptroller and Auditor General	....	....	....	50
9	Revenue Commissioners	....	....	....	52
10	Tax Appeals Commission	....	....	....	54
11	Public Expenditure and Reform	....	....	....	56
12	Superannuation and Retired Allowances	....	....	....	59
13	Office of Public Works	....	....	....	61
14	State Laboratory	....	....	....	64
15	Secret Service	....	....	....	66
16	Valuation Office	....	....	....	67
17	Public Appointments Service	....	....	....	70
18	Shared Services	....	....	....	73
19	Ombudsman	....	....	....	75
20	Garda Síochána	....	....	....	79
21	Prisons	....	....	....	82
22	Courts Service	....	....	....	84
23	Property Registration Authority	....	....	....	87
24	Justice and Equality	....	....	....	89
25	Irish Human Rights and Equality Commission	....	....	....	97
26	Education and Skills	....	....	....	99
27	International Co-operation	....	....	....	107
28	Foreign Affairs and Trade	....	....	....	112
29	Communications, Climate Action & Environment	....	....	....	119
30	Agriculture, Food and the Marine	....	....	....	128
31	Transport, Tourism and Sport	....	....	....	138
32	Business, Enterprise and Innovation	....	....	....	146
33	Culture, Heritage and the Gaeltacht	....	....	....	151
34	Housing, Planning and Local Government	....	....	....	157
35	Army Pensions	....	....	....	164
36	Defence	....	....	....	166
37	Employment Affairs and Social Protection	....	....	....	170
38	Health	....	....	....	178
39	Office of Government Procurement	....	....	....	191
40	Children and Youth Affairs	....	....	....	193
41	Policing Authority	....	....	....	198
42	Rural and Community Development	....	....	....	200

## 1

## PRESIDENT'S ESTABLISHMENT

- I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Secretary General to the President, for certain other expenses of the President's Establishment and for certain grants.

**Four million, three hundred and twenty one thousand euro**

**(€4,321,000)**

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

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

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

### 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	
2017	2018
25	26

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,706	-	1,706	1,758	-	1,758
956	-	956	1,256	-	1,256
<b>2,662</b>	<b>-</b>	<b>2,662</b>	<b>3,014</b>	<b>-</b>	<b>3,014</b>

##### Key Outputs and Public Service Activities

The President's Establishment supports the President in the execution of his duties.

##### B - CENTENARIAN BOUNTY

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

##### Financial & Human Resource Inputs

Numbers	
2017	2018
1	1

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

Subtotal :-

B.3 - CENTENARIANS' BOUNTY ....

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40	-	40	44	-	44
15	-	15	15	-	15
55	-	55	59	-	59
1,281	-	1,281	1,345	-	1,345
<b>1,336</b>	<b>-</b>	<b>1,336</b>	<b>1,404</b>	<b>-</b>	<b>1,404</b>

##### Key Outputs and Public Service Activities

##### Key High Level Metrics

Centenarian Bounty % of eligible applicants to receive the Bounty in a timely manner

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
100% (100%)	100%	100%

##### Context and Impact indicators

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

2014	2015	2016
406	404	417
604	624	604

##### Details of Appropriations-in-Aid

##### C - APPROPRIATIONS-IN-AID:

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
85	-	85	90	-	90
10	-	10	7	-	7
95	-	95	97	-	97

## DEPARTMENT OF THE TAOISEACH

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

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

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT ....*	€000	€000	€000	€000	€000	€000	%
	37,580	-	<b>37,580</b>	36,763	-	<b>36,763</b>	-2%
Gross Total :-	37,580	-	<b>37,580</b>	36,763	-	<b>36,763</b>	-2%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID ....	833	-	<b>833</b>	872	-	<b>872</b>	5%
Net Total :-	36,747	-	<b>36,747</b>	35,891	-	<b>35,891</b>	-2%

Net Decrease (€000) (856)

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

15,729
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16,608	6%
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*Associated Public Service employees ....*

224
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232	4%
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	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	13,926	-	<b>13,926</b>	15,101	-	<b>15,101</b>	8%
(ii) TRAVEL AND SUBSISTENCE ....	615	-	<b>615</b>	730	-	<b>730</b>	19%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,505	-	<b>1,505</b>	6,955	-	<b>6,955</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	360	-	<b>360</b>	360	-	<b>360</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,160	-	<b>1,160</b>	1,410	-	<b>1,410</b>	22%
(vi) OFFICE PREMISES EXPENSES ....	316	-	<b>316</b>	316	-	<b>316</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	18	-	<b>18</b>	18	-	<b>18</b>	-
Gross Total :-	17,900	-	<b>17,900</b>	24,890	-	<b>24,890</b>	39%

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

### 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 develop a sustainable economy and a successful society, to pursue Ireland's interests abroad, to implement the Government's Programme and to build a better future for Ireland and all her citizens.

#### Financial & Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
193	199	13,926	-	13,926	15,101	-	15,101
		3,974	-	3,974	9,789	-	9,789
18	18						
		2,008	-	2,008	2,051	-	2,051
1	1	10,000	-	10,000	4,506	-	4,506
4	7	4,763	-	4,763	4,707	-	4,707
5	7	1,906	-	1,906	609	-	609
3	-	503	-	503	0	-	-
-	-	500	-	500	0	-	-
		<b>37,580</b>	-	<b>37,580</b>	<b>36,763</b>	-	<b>36,763</b>
224	232	16,504	-	16,504	17,422	-	17,422

Programme Total:-  
of which pay:-

#### Key Outputs and Public Service Activities

##### Context and Impact indicators

	2015	2016	2017*
1- Growth \ Debt			
(a) Economic Growth (GDP & GNP)	(a) +26.3% / +18.7%	(a) +5.1% / +9.6%	(a) +4.3% / 0%
(b) General Government Debt (%GDP)	(b) 76.9%	(b) 72.8%	(b) 70.1%
(c) General Government Deficit (%GDP)	(c) -1.9%	(c) -0.7%	(c) -0.3%
2- Employment			
(a) Rate of unemployment (CSO – QHNS seasonally adjusted)	(a) 9.1%	(a) 7.1%	(a) 6.2%**
(b) Employment Rate (CSO – QHNS)	(b) 63.9%	(b) 65.6%	(b) 65.7%**
3- Income \ Poverty levels			
(a) Average annual equivalised disposable income (nominal income)	2013 (a) €21,995	2014 (a) €22,396	2015 (a) €23,301
(b) Consistent Poverty Rate (CSO SILC)	(b) 9.1%	(b) 8.8%	(b) 8.7%
4- Ireland's International Standing			
Ireland's world competitiveness score (rank) (World Economic Forum Global Competitiveness Index)	5.1 (25th)	5.2 (23rd)	5.2 (24th)
5- Ireland's International Reputation			
Ranking in annual country reputation survey (Reputation institute Country RepTrak annual survey)	11	9	10

\* 2017 Forecasts

\*\* Q2 2017

#### Details of Appropriations-in-Aid

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
1	Appropriations-in-Aid ....	58	-	58	58	-	58
2	Receipts from Pension-related Deduction on Public Service Remuneration ....	775	-	775	814	-	814
Total :-		833	-	833	872	-	872

## OFFICE OF THE ATTORNEY GENERAL

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

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

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>							
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES ....	15,666	-	<b>15,666</b>	16,121	-	<b>16,121</b>	3%
Gross Total :-	15,666	-	<b>15,666</b>	16,121	-	<b>16,121</b>	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	766	-	<b>766</b>	799	-	<b>799</b>	4%
Net Total :-	14,900	-	<b>14,900</b>	15,322	-	<b>15,322</b>	3%
Net Increase (€000)							422
Exchequer pay included in above net total ....			11,780			12,201	4%
Associated Public Service employees ....			158			160	1%
Exchequer pensions included in above net total ....			67			68	-
Associated Public Service pensioners ....			2			2	-

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

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 and to support adherence to the rule of law.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
137	139	11,263	-	11,263	11,677	-	11,677
		1,986	-	1,986	1,986	-	1,986
		38	-	38	38	-	38
21	21	2,239	-	2,239	2,280	-	2,280
		140	-	140	140	-	140
		<b>15,666</b>	-	<b>15,666</b>	<b>16,121</b>	-	<b>16,121</b>
158	160	11,780	-	11,780	12,201	-	12,201

## Key Outputs and Public Service Activities

## Key High Level Metrics\*

\*Due to the unpredictability of demand for legal services, the nature, frequency and volume of requests for legal services cannot be anticipated in advance and therefore quantitative targets have not been set for this programme.

## Context and Impact indicators

	2014	2015	2016
1- General correspondence received	14,692	16,571	16,206
2- Advisory/Litigation files created	2,786	2,776	3017
3- Requests for advice	6,328	6,479	7,346
4- Bills - files created	61	53	40
5- Bills enacted	45	67	22
6- Total number of Sections	2,767	2,371	399
7- Total number of Amendments	4,567	7,180	1674
8- Statutory Instruments/Orders files created	326	333	318
9- Statutory Instruments/Orders made	308	267	270

## III.

## Details of Appropriations-in-Aid

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Miscellaneous ....	8	-	8	8	-	8
	2. Receipts from Pension-related Deduction on Public Service Remuneration ....	758	-	758	791	-	791
	Total :-	766	-	766	799	-	799



## CENTRAL STATISTICS OFFICE

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

**Forty-eight million, seven hundred and forty six thousand euro**  
**(€48,746,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %	
	Current	Capital	Total	Current	Capital	Total		
<b>PROGRAMME EXPENDITURE</b>								
A - DELIVERY OF ANNUAL STATISTICAL PROGRAMME ....	49,972	-	<b>49,972</b>	50,347	-	<b>50,347</b>	1%	
Gross Total :-	49,972	-	<b>49,972</b>	50,347	-	<b>50,347</b>	1%	
<i>Deduct :-</i>								
B - APPROPRIATIONS-IN-AID ....	1,388	-	<b>1,388</b>	1,601	-	<b>1,601</b>	15%	
Net Total :-	48,584	-	<b>48,584</b>	48,746	-	<b>48,746</b>	-	
Net Increase (€000)							162	
<i>Exchequer pay included in above net total ....</i>			37,795				38,787	3%
<i>Associated Public Service employees ....</i>			755				801	6%

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

**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	
2017	2018
755	801

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
38,983	-	38,983	40,188	-	40,188
10,989	-	10,989	10,159	-	10,159
<b>49,972</b>	-	<b>49,972</b>	<b>50,347</b>	-	<b>50,347</b>

**Key Outputs and Public Service Activities**

Key High Level Metrics

No. of core statistical outputs delivered in electronic format online

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
327 (300)	340	332

Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
Annual Response Burden Barometer. 2016 Annual Statistical Work Programme. Pre-Release Access Register from March. Weekly Release Calendar and a Four Month Advance Calendar.	Annual Response Burden Barometer. Annual Statistical Work Programme. 2017 Annual Report on the 2016 Annual Statistical Work Programme. Pre-Release Access Register. Weekly Statistical Release Calendar and an Annual Advance Statistical Release Calendar.	Annual Response Burden Barometer. Annual Statistical Work Programme. 2018 Annual Report on the 2017 Annual Statistical Work Programme. Pre-Release Access Register. Weekly Statistical Release Calendar and an Annual Advance Statistical Release Calendar.

**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)

2015	2016	2017*
315	327	298
1,607,247	1,989,672	2,007,184
9,617,527	11,131,092	11,310,253
1,628,379	927,175	1,724,335
64,059	50,235	40,994
154,515	111,629	92,209
12,000	15,000	17,000

\*Indicators are as of November. Some indicators may vary from year-to-year because of changes in the web measurement processes.

**Details of Appropriations-in-Aid**

B - APPROPRIATIONS-IN-AID:

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
130	-	130	130	-	130
70	-	70	70	-	70
1,188	-	1,188	1,401	-	1,401
<b>1,388</b>	-	<b>1,388</b>	<b>1,601</b>	-	<b>1,601</b>

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

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

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION OF PROSECUTION SERVICE ....	41,848	-	<b>41,848</b>	44,466	-	<b>44,466</b>	6%
Gross Total :-	41,848	-	<b>41,848</b>	44,466	-	<b>44,466</b>	6%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID ....	754	-	<b>754</b>	964	-	<b>964</b>	28%
Net Total :-	41,094	-	<b>41,094</b>	43,502	-	<b>43,502</b>	6%
Net Increase (€000)							2,408
<i>Exchequer pay included in above net total ....</i>			12,686			14,449	14%
<i>Associated Public Service employees ....</i>			199			199	-

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	13,356	-	<b>13,356</b>	15,285	-	<b>15,285</b>	14%
(ii) TRAVEL AND SUBSISTENCE ....	96	-	<b>96</b>	109	-	<b>109</b>	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,156	-	<b>1,156</b>	1,212	-	<b>1,212</b>	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	251	-	<b>251</b>	240	-	<b>240</b>	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	954	-	<b>954</b>	791	-	<b>791</b>	-17%
(vi) OFFICE PREMISES EXPENSES ....	1,451	-	<b>1,451</b>	948	-	<b>948</b>	-35%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	45	-	<b>45</b>	37	-	<b>37</b>	-18%
Gross Total :-	17,309	-	<b>17,309</b>	18,622	-	<b>18,622</b>	8%

**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		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
199	199	13,356	-	13,356	15,285	-	15,285
		3,953	-	3,953	3,337	-	3,337
		15,905	-	15,905	16,068	-	16,068
		2,067	-	2,067	2,946	-	2,946
		6,567	-	6,567	6,830	-	6,830
		<b>41,848</b>	-	<b>41,848</b>	<b>44,466</b>	-	<b>44,466</b>

**Key Outputs and Public Service Activities**

**Key High Level Metrics**

Provision of Legal Services	No. of suspects to issue directions to	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	No. of new court proceedings to deal with	12,301 (12,500-13,500)	12,500 – 13,500	12,500 - 13,500
	No. of Dublin District Court prosecution files to deal with	3,554 (3,000-3,500)	3,000 – 3,500	3,500 - 4,000
	No. of Dublin District Court appeal files to deal with	991 (1,000-1,300)	1,000 – 1,300	1,000 - 1,300
	No. of bail applications to deal with	1,994 (1,700-2,000)	1,700 – 2,000	2,000 - 2,500
	No. of new Judicial Review cases	1,246 (2,000)	1,500	1,000 - 1,500
	Requests from victims for reason for decision not to prosecute	210 (250-300)	200 - 250	200 - 250
	Requests from victims for review of decision not to prosecute	589 (New Metric)	500 – 750	500 - 750
		221 (New Metric)	150 - 250	150 - 250

**Context and Impact indicators**

	2014	2015	2016
1- Average time within which directions per suspect are issued on prosecution files received.	2 weeks –51% 4 weeks - 69% 3 months - 89%	2 weeks –51% 4 weeks -68% 3 months - 89%	2 weeks –51% 4 weeks -68% 3 months - 90%
2- Fees Paid to Counsel (% change over previous year)	€13.34m (+2.5%)	€14.02m (+5.1%)	€14.86m (+6.0%)
3- Law Costs awarded against the DPP's Office (% change over previous year)	€2.65m (+10.0%)	€2.32m (-12.5%)	€2.57m (+10.8%)

**Details of Appropriations-in-Aid**

**B - APPROPRIATIONS-IN-AID:**

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
84	-	84	128	-	128
670	-	670	836	-	836
<b>754</b>	-	<b>754</b>	<b>964</b>	-	<b>964</b>

## OFFICE OF THE CHIEF STATE SOLICITOR

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

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

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

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>							
<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 ....	16,760	-	<b>16,760</b>	17,371	-	<b>17,371</b>	4%
(ii) TRAVEL AND SUBSISTENCE ....	70	-	<b>70</b>	70	-	<b>70</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	813	-	<b>813</b>	813	-	<b>813</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	350	-	<b>350</b>	350	-	<b>350</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	750	-	<b>750</b>	750	-	<b>750</b>	-
(vi) OFFICE PREMISES EXPENSES ....	275	-	<b>275</b>	275	-	<b>275</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	50	-	<b>50</b>	50	-	<b>50</b>	-
Gross Total :-	19,068	-	<b>19,068</b>	19,679	-	<b>19,679</b>	3%

## III.

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

## PROGRAMME EXPENDITURE

## A - PROVISION OF LEGAL SERVICES

High Level Goal: Our mission is to provide the highest standard of professional legal services to the Government, Departments and Offices as economically and efficiently as possible and to support adherence to the rule of law.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
260	260	16,760	-	16,760	17,371	-	17,371
		2,308	-	2,308	2,308	-	2,308
		200	-	200	200	-	200
		13,000	-	13,000	13,500	-	13,500
		1,400	-	1,400	1,400	-	1,400
		<b>33,668</b>	-	<b>33,668</b>	<b>34,779</b>	-	<b>34,779</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Provide legal services on issues referred to the Office by Government Departments and Offices	<i>Administrative Law</i>			
	- No. of new cases	831 (600-800)	600-800	600-800
	- No. of cases closed	866 (350-450)	350-450	850-1,000
	- No. of cases in progress	6,450 (6,000-7,000)	6,000-7,000	6,000-7,000
	<i>Advisory, Commercial &amp; Employment</i>			
	- No. of new cases	851 (700-900)	700-900	700-900
	- No. of cases closed	862 (450-650)	450-650	600-800
	- No. of cases in progress	3,599 (3,500-3,800)	3,500-3,800	3,500-3,800
	<i>Constitutional &amp; State Litigation</i>			
	- No. of new cases	619 (550-650)	550-650	550-650
	- No. of cases closed	746 (200-300)	200-300	750-900
	- No. of cases in progress	5,264 (5,000-5,500)	5,000-5,500	5,000-5,500
	<i>Justice</i>			
	- No. of new cases	912 (750-900)	750-900	750-1,000
	- No. of cases closed	834 (400-450)	400-450	800-1,000
	- No. of cases in progress	5,398 (5,000-5,500)	5,000-5,500	5,000-5,500
	<i>State Property</i>			
	- No. of new cases	904 (850-950)	850-950	850-950
	- No. of cases closed	858 (400-600)	400-600	800-1,000
	- No. of cases in progress	8,076 (8,000-8,500)	8,000-8,500	8,000-8,500

## Context and Impact indicators

	2014	2015	2016
1- Expenditure in Counsel Fees payments (% reduction since 2008)	€9.830m (-44.7%)	€12.090m (-32.0%)	€12.137m (-31.7%)
2- Legal Costs Recovered	€0.381m	€0.659m	€0.274m
3- Expenditure in General Law payments (% reduction since 2008)	€1.037m (-48.7%)	€1.139m (-43.7%)	€1.100m (-45.6%)

## Details of Appropriations-in-Aid

	2017 Estimate			2018 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 ....	500	-	500	200	-	200
2. Receipts from Pension-related Deduction on Public Service Remuneration ....	828	-	828	884	-	884
Total :-	1,328	-	1,328	1,084	-	1,084

## OFFICE OF THE MINISTER FOR FINANCE

- I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

**Forty million, six hundred and forty seven thousand euro**

**(€40,647,000)**

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

PROGRAMME EXPENDITURE	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
A - ECONOMIC AND FISCAL POLICY ....	19,734	-	19,734	20,511	-	20,511	4%
B - BANKING AND FINANCIAL SERVICES POLICY * ....	11,800	-	11,800	12,634	-	12,634	7%
C - DELIVERY OF SHARED SERVICES ....	6,997	2,274	9,271	7,188	1,715	8,903	-4%
Gross Total :-	38,531	2,274	40,805	40,333	1,715	42,048	3%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	1,335	-	1,335	1,401	-	1,401	5%
Net Total :-	37,196	2,274	39,470	38,932	1,715	40,647	3%

Net Increase (€000) 1,177

Exchequer pay included in above net total ....

17,265
327

17,870	4%
329	1%

Associated Public Service employees ....

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(i) SALARIES, WAGES AND ALLOWANCES ....	18,000	-	18,000	18,671	-	18,671	4%
(ii) TRAVEL AND SUBSISTENCE ....	816	-	816	850	-	850	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,114	-	1,114	1,155	-	1,155	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	354	-	354	384	-	384	8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	829	697	1,526	762	215	977	-36%
(vi) OFFICE PREMISES EXPENSES ....	407	1,577	1,984	421	1,500	1,921	-3%
Gross Total :-	21,570	2,274	23,844	22,293	1,715	24,008	1%

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

## PROGRAMME EXPENDITURE

## A - ECONOMIC AND FISCAL POLICY

High Level Goal: To advise the Minister and Government on EU, Fiscal and Economic policies to support a sustainable macroeconomic environment and sound public finance.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
104	105

A.1 - ADMINISTRATION - PAY ....	
A.2 - ADMINISTRATION - NON-PAY ....	
A.3 - COMMITTEE AND COMMISSIONS ....	
A.4 - CONSULTANCY SERVICES AND OTHER SERVICES ....	
A.5 - FUEL GRANT ....	

Programme Total:-  
of which pay:-

104	105
-----	-----

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,157	-	7,157	7,424	-	7,424
972	-	972	992	-	992
370	-	370	370	-	370
1,235	-	1,235	1,725	-	1,725
10,000	-	10,000	10,000	-	10,000
<b>19,734</b>	<b>-</b>	<b>19,734</b>	<b>20,511</b>	<b>-</b>	<b>20,511</b>
7,157		7,157	7,424		7,424

## Key Outputs and Public Service Activities

	2016 Output Outturn	2017 Output Target	2018 Output Target
Legislation	Finance (Tax Appeals) Act 2016 Finance Bill 2016	Finance Bill 2017 Taxation and certain other matters (International Mutual Assistance) Bill 2017	Finance Bill 2018 Taxation and certain other matters (International Mutual Assistance) Bill 2018
Publish Documents	Tax Strategy Group 2016 papers, A report on tax expenditures, Stability Programme Update 2016, Summer Economic Statement 2016, Budget 2017 with related policy papers, Monthly exchequer returns, Multi annual Budgetary and economic forecasts, Research papers	Stability Programme Update 2017, Summer Economic Statement 2017 with related policy papers, Tax Strategy Group 2017 papers in advance of Budget 2018, Fiscal Monitor, Multi annual Budgetary and economic forecasts, Monthly Exchequer Returns, Annual debt report 2017	Tax Strategy Group 2018 papers, Report on the issues regarding the introduction of a Vacant residential Property Tax, Stability Programme 2018, Summer Economic Statement 2018, Budget 2019 with related policy papers, Fiscal Monitor, Research papers, Multi annual Budgetary and economic forecasts, Annual debt report 2018, Annual Balance of Payments report 2018, Report on Vacant Residential Property Tax, Review of Stamp Duty on Shares

## Context and Impact indicators

- GDP growth y-o-y
- Tax yield (€bn) and variance from Estimate (%)
- General Government Debt as a % of GDP
- Underlying General Government Deficit as % of GDP
- Exchequer borrowing requirement
- Compensation per employee y-o-y
- Employment growth y-o-y
- Total employment ('000)\*\*\*\*

2015	2016*	2017**
25.6%***	5.1%	4.3%
45.6 bn (7.8%)	47.9 bn (2.4%)	50.6 bn
76.9%	72.8%	70.1%
1.1%	0.7%	0.3%
€0.1bn	€1.0bn	1.5bn
0.6%	2.2%	2.8%
2.6%	2.6%	2.8%
1965	2020	2,075

\* 2016 Outturn

\*\*Forecasts

\*\*\*GDP Growth was distorted in 2015 due to the activities of a small number of large multinational firms. However, on an underlying basis the economy continued to perform strongly in 2015, as evidenced by other indicators such as consumer spending, employment/unemployment trends and taxation receipts.

\*\*\*\*Nearest 5,000



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

## PROGRAMME EXPENDITURE

## B - BANKING AND FINANCIAL SERVICES POLICY

*High Level Goals: To advise the Minister and Government on the appropriate policy and legislative frameworks required to deliver a restructured, vibrant, secure and well-regulated financial sector, supporting a balanced and equitable economy.*

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
82	83

B.1 - ADMINISTRATION - PAY ....	5,567	-	5,567	5,774	-	5,774
B.2 - ADMINISTRATION - NON-PAY ....	927	-	927	1,000	-	1,000
B.3 - COMMITTEE AND COMMISSIONS ....	20	-	20	25	-	25
B.4 - CONSULTANCY SERVICES AND OTHER SERVICES ....	5,285	-	5,285	4,885	-	4,885
B.5 - OFFICE OF THE FINANCIAL SERVICES OMBUDSMAN ....	1	-	1	950	-	950

82	83
----	----

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,567	-	5,567	5,774	-	5,774
927	-	927	1,000	-	1,000
20	-	20	25	-	25
5,285	-	5,285	4,885	-	4,885
1	-	1	950	-	950
<b>11,800</b>	-	<b>11,800</b>	<b>12,634</b>	-	<b>12,634</b>
5,567	-	5,567	5,774	-	5,774

## Key Outputs and Public Service Activities

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
Finance (Certain European and Intergovernmental Obligations) Act 2016	Asian Infrastructure Investment Bank Bill Green Climate Fund Bill Amalgamation of the Offices of the Pensions and Financial Services Ombudsman Bill Irish Limited Partnership & Irish Collective Asset-management Vehicle (Amendment) Bill 2017 Markets in Financial Instruments (MiFID) Bill Insurance (Amendment) Bill 2017 National Claims Information Database Bill	Bill to establish a Rainy Day Fund Central Bank Consolidation Bill Investment Limited Partnership Act 1994 & Irish Collective Asset-management Vehicle Amendment Bill; Markets in Financial Instruments (MiFID) Bill; Insurance Act 1964 Amendment Bill; National Claims Information Database Bill African Development Bank Bill

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
Mortgage Arrears Data SME Credit Demand Surveys Review of the State Claims Agency Review of the Framework for Motor Insurance Compensation Anti-Money Laundering and Terrorist Financing National Risk Assessment	SME Credit Demand Surveys SME Newsletter International Financial Services Strategy 2020 – IFS 2020 Progress Report Review of the Cost of Insurance Report Public Consultation on Crowd Funding Paper on Rainy Day Fund	SME Credit Demand Survey Review of Equity Finance for SMEs and the Investigation of Local Public Banking in Ireland Report on Employer and Public Liability Insurance

## Context and Impact indicators

- Senior debt repaid
- Monitor banks performance to ensure that taxpayer investment is protected (measured by CET1 and profit). Minimum Core Tier 1 Ratio of 10.5% on an on-going basis.
- State disposals
- EIB

2015	2016 <sup>^</sup>	2017
€5.5bn (€22.1bn cumulative)	€5.5bn (€27.6bn cumulative)	€2.6bn (€30.2bn cumulative)
AIB 15.9%, BOI 13.3%, PTSB 17.1%	AIB 19.0%, BOI 14.2%, PTSB 17.2%	AIB 19.9%, BOI 14.4%, PTSB 17.1%
€2.1bn	€1.6bn	€3.4bn
€1.33 billion	€825.3055 million***	€85 million***

<sup>^</sup> CET1 ratios are on a transitional basis and are year-end for 2015 and 2016, and H1 2017.

\*\*\*Figures for 2016 and 2017 are based on the amount of signatures only - figures for 2015 were based on a total of approvals and signatures.

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

## PROGRAMME EXPENDITURE

## C - PROVISION OF SHARED SERVICES

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

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
141	141

- C.1 - ADMINISTRATION - PAY ....  
 C.2 - ADMINISTRATION - NON-PAY ....  
 C.3 - CONSULTANCY SERVICES AND OTHER SERVICES ....

Programme Total:-  
 of which pay:-

141	141
-----	-----

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,276	-	5,276	5,473	-	5,473
1,671	2,274	3,945	1,630	1,715	3,345
50	-	50	85	-	85
6,997	2,274	9,271	7,188	1,715	8,903
5,276	-	5,276	5,473	-	5,473

## Key Outputs and Public Service Activities

Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Freedom of Information Scheme & Content Annual Finance Accounts Discussion outcomes from National Economic Dialogue 2017	Freedom of Information Scheme & Content Annual Finance Accounts Discussion outcomes from National Economic Dialogue 2018

## Context and Impact indicators

- 1 - Number of Ministerial Reps, PQs and FOIs completed  
 2 - Number of EFT's processed

2015	2016	2017
Reps: 4,228 PQs: 2,745 FOIs: 383	Reps: 2,267 PQ: 2,705 FOI: 395	Reps: 3,102 PQ: 3,281 FOI: 345
13,949	13,333	13,000 est.

## Details of Appropriations-in-Aid

## D - APPROPRIATIONS-IN-AID:

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
500	-	500	500	-	500
100	-	100	100	-	100
735	-	735	801	-	801
1,335	-	1,335	1,401	-	1,401

**OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL**

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

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

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

		2017 Estimate	2018 Estimate	Change 2018 over 2017
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	AUDIT AND REPORTING ....	12,642	13,977	11%
Gross Total :-		12,642	13,977	11%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	5,727	6,050	6%
Net Total :-		6,915	7,927	15%
Net Increase (€000)				1,012
<i>Exchequer pay included in above net total ....</i>		9,961	10,466	5%
<i>Associated Public Service employees ....</i>		164	174	6%

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

### 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	
2017	2018
164	174

A.1 - ADMINISTRATION - PAY ....

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,413	-	10,413	11,116	-	11,116
2,229	-	2,229	2,861	-	2,861
12,642	-	12,642	13,977	-	13,977

#### Key Outputs and Public Service Activities

##### Key High Level Metrics

Financial Audit of Public Bodies	No. of accounts to be certified in the year	
	% of current year accounts certified by 30 September (measured by number)	
	% of current year accounts certified by 30 Sept (measured by turnover)	
Control of issues from Central Fund	% of requests for credit to respond to before credit period commences	
Reporting to Dáil Éireann	No. of examinations to complete	

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
301 (320)	285	275
60% (70%)	70%	70%
96% (95%)	95%	95%
100% (100%)	100%	100%
23 (25)	25	25

#### Context and Impact indicators

- Number of current year accounts subject to Audit
- Number Public Accounts Committee meetings attended in the year
- Number of accounts in arrears at year end
- Number of matters raised with management in post audit correspondence
- Number of opportunities for improved performance identified in reports
- Number of instances of transferable good practice identified in reports

2015	2016	2017*
334	290	289
28	18	39
25	16	30
789	799	600
34	28	33**
29	18	9**

\* Estimated figures; \*\* Actual to 16 November 2017

#### Details of Appropriations-in-Aid

##### B - APPROPRIATIONS-IN-AID:

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,275	-	5,275	5,400	-	5,400
452	-	452	650	-	650
5,727	-	5,727	6,050	-	6,050

## OFFICE OF THE REVENUE COMMISSIONERS

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

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

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>PROGRAMME EXPENDITURE</b>							
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT ....	386,380	23,000	409,380	401,500	24,000	425,500	4%
Gross Total :-	386,380	23,000	409,380	401,500	24,000	425,500	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	68,239	-	68,239	68,621	-	68,621	1%
Net Total:-	318,141	23,000	341,141	332,879	24,000	356,879	5%

Net Increase (€000)

15,738

Exchequer pay included in above net total ....

264,964

270,500

2.1%

Associated Public Service employees ....

6,014

6,114

1.7%

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	301,645	-	301,645	307,900	-	307,900	2%
(ii) TRAVEL AND SUBSISTENCE ....	4,100	-	4,100	4,500	-	4,500	10%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES ....	18,035	-	18,035	24,300	-	24,300	35%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	10,200	-	10,200	10,400	-	10,400	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	33,250	20,700	53,950	35,250	21,700	56,950	6%
(vi) OFFICE PREMISES EXPENSES ....	6,200	800	7,000	6,200	800	7,000	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	50	-	50	50	-	50	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE ....	1,500	1,500	3,000	1,500	1,500	3,000	-
(ix) LAW CHARGES ....	10,900	-	10,900	10,900	-	10,900	-
(x) COMPENSATION AND LOSSES ....	500	-	500	500	-	500	-
Gross Total :-	386,380	23,000	409,380	401,500	24,000	425,500	4%

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers	
2017	2018
6,014	6,114

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
301,645	-	301,645	307,900	-	307,900
84,735	23,000	107,735	93,600	24,000	117,600
<b>386,380</b>	<b>23,000</b>	<b>409,380</b>	<b>401,500</b>	<b>24,000</b>	<b>425,500</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

Make it easier and less costly to voluntarily comply  
Revenue collected (net receipts) in line with Budget targets  
Reduction in debt available for collection  
Compliance rates large cases (due month)  
Increase in no. of electronic payments [Increase in value of electronic payments]

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
€47,954m (€47,389m)	€50,620m	€53,700m
8% (6%)	6%	9%
96% (96%)	97%	97%
8% [7%] (8% (7%))	6% [4%]	6% [5%]

## Legislation

Provide high quality policy advice and legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
Finance Bill 2016 and associated Statutory Instruments. Double Taxation Agreements (DTA) with Botswana and Ethiopia.	Prepare (part) 1 Bill and associated Statutory Instruments (Finance Bill 2017). 2 new tax treaty/ agreements to be signed.	Prepare (part) 1 Bill and associated Statutory Instruments (Finance Bill 2018).

## Context and Impact indicators

- Ratio of debt available for collection as % of total gross receipts
- Returns and Filing compliance for Due Month + 1:
  - Large sized cases
  - Medium sized cases
  - Other cases
- Compliance Intervention Yields
- % Correspondence processed within 30 working days.
- % business Telephone calls answered within 5 mins
- Administration costs as % of gross collection
- Ease of Paying Taxes - World Bank rank: EU countries

2014	2015	2016
1.60%	1.3%	1.15%
99%	98%	99%
97%	97%	98%
84%	85%	87%
€610m	€642m	€642.5m
85%	91%	90%
94%	96%	91%
0.78%	0.79%	0.76%
1	1	1

## Details of Appropriations-in-Aid

## B - APPROPRIATIONS-IN-AID:

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
37,437	-	37,437	37,437	-	37,437
3,600	-	3,600	3,250	-	3,250
150	-	150	163	-	163
400	-	400	400	-	400
15,600	-	15,600	15,600	-	15,600
2,000	-	2,000	2,000	-	2,000
9,052	-	9,052	9,771	-	9,771
<b>68,239</b>	<b>-</b>	<b>68,239</b>	<b>68,621</b>	<b>-</b>	<b>68,621</b>

## TAX APPEALS COMMISSION

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

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

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

		2017 Estimate	2018 Estimate	Change 2018 over 2017
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE *</b>				
A -	FACILITATION OF HEARING OF TAX APPEALS ....	1,684	1,707	1%
Gross Total :-		1,684	1,707	1%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	79	81	3%
Net Total :-		1,605	1,626	1%
Net Increase (€000)				21
<i>Exchequer pay included in above net total ....</i>		1,205	1,226	2%
<i>Associated Public Service employees ....</i>		15	18	20%

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

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


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**PROGRAMME EXPENDITURE****A - FACILITATION OF HEARING OF TAX APPEALS**

High Level Goal: To fulfil the obligations of the Tax Appeals Commission under the Finance (Tax Appeals) Act 2015, the Taxes Consolidation Act 1997 and related legislation\*, thereby ensuring that all taxpayers may exercise, if necessary, their right of appeal to an independent body against decisions of the Revenue Commissioners that affect them.

**Financial & Human Resource Inputs**

Numbers	
2017	2018
15	18

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,284	-	1,284	1,307	-	1,307
400	-	400	400	-	400
<b>1,684</b>	-	<b>1,684</b>	<b>1,707</b>	-	<b>1,707</b>

**Key Outputs and Public Service Activities***Key High Level Metrics*

Processing Tax Appeals Key Actions from Statement of Strategy to be met  
Organisational Capacity Key Actions from Statement of Strategy to be met  
Public Accountability and Transparency Key Actions from Statement of Strategy to be met

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
New Metric	New Metric	9
New Metric	New Metric	19
New Metric	New Metric	3

**Details of Appropriations-in-Aid**

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
79	-	79	81	-	81
<b>79</b>	-	<b>79</b>	<b>81</b>	-	<b>81</b>

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## 11

## PUBLIC EXPENDITURE AND REFORM

- I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

(a) by way of current year provision

**Fifty-six million, two hundred and thirty thousand euro**  
**(€6,230,000)**

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

**Six hundred and eighty five thousand euro**  
**(€85,000)**

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

PROGRAMME EXPENDITURE	2017 Estimate			2018 Estimate			Change 2018 over 2017 %	
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000		
A - PUBLIC EXPENDITURE & SECTORAL POLICY ....	17,064	1,225	18,289	16,534	185	16,719	-9%	
B - PUBLIC SERVICE MANAGEMENT AND REFORM ....	30,452	7,310	37,762	37,797	5,015	42,812	13%	
Gross Total :-	47,516	8,535	56,051	54,331	5,200	59,531	6%	
Deduct :-								
C - APPROPRIATIONS-IN-AID ....	2,946	-	2,946	3,301	-	3,301	12%	
Net Total :-	44,570	8,535	53,105	51,030	5,200	56,230	6%	
	Net Increase (€000)						3,125	
Exchequer pay included in above net total ....			23,864			27,328	15%	
Associated Public Service employees ....			454			500	10%	
Exchequer pensions included in above net total ....			337			523	55%	
Associated Public Service pensioners ....			6			6	0%	

ADMINISTRATION	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
(i) SALARIES, WAGES AND ALLOWANCES ....	22,500	-	22,500	25,798	-	25,798	15%
(ii) TRAVEL AND SUBSISTENCE ....	315	-	315	322	-	322	2%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,111	-	1,111	1,071	-	1,071	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	280	-	280	344	-	344	23%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	757	280	1,037	873	270	1,143	10%
(vi) OFFICE PREMISES EXPENSES ....	311	100	411	368	100	468	14%
(vii) CONSULTANCY AND OTHER SERVICES ....	40	-	40	37	-	37	-8%
Gross Total :-	25,314	380	25,694	28,813	370	29,183	14%

Subheads under which it is intended to apply the amount of €685,000 thousand in unspent 2017 appropriations to capital supply services

B.6 OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER ....	2017 Estimate		2018 Estimate		Change 2018 over 2017 %
	Application of Deferred Surrender €000		€000		
	-	-	-	685	100%
	-	-	-	685	100%

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; 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 development and social progress.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
136	143	€000	€000	€000	€000	€000	€000
		8,310	-	8,310	8,097	-	8,097
		839	125	964	488	100	588
		2,675	-	2,675	2,775	-	2,775
12	12	1,168	1,100	2,268	1,187	85	1,272
		650	-	650	650	-	650
33	22	1,100	-	1,100	890	-	890
24	35	1,350	-	1,350	1,300	-	1,300
		251	-	251	150	-	150
		188	-	188	228	-	228
		333	-	333	519	-	519
		200	-	200	250	-	250
		<b>17,064</b>	<b>1,225</b>	<b>18,289</b>	<b>16,534</b>	<b>185</b>	<b>16,719</b>
205	212	<b>10,283</b>	-	<b>10,283</b>	<b>10,071</b>	-	<b>10,071</b>

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

Manage and optimise EU funded programmes  
Manage ERDF Operational Programmes

Manage expenditure policy within the prescribed Fiscal constraints.  
Gross Voted expenditure as % of GDP

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
€72m (€9m)	€34m	€56m
20.3% (25%)	20.2%	20.2%

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
Appropriation Act 2016	Appropriation Bill 2017	Appropriation Bill 2018

## Publish Documents

Manage expenditure policy within the prescribed Fiscal constraints  
Revised Estimates for Public Services 2017. Mid-Year Expenditure Report. Expenditure Report 2017. Code of Practice for Governance of State Bodies 2016. Risk Management Guidance for Government Departments and Offices 2016.

2016 Output Outturn	2017 Output Target	2018 Output Target
Revised Estimates for Public Services 2018. Expenditure Report 2018. Mid-Term Review of the Capital Plan. Spending Review. Public Service Performance Report.	Revised Estimates for Public Services 2019. Expenditure Report 2019. Spending Review Papers. Public Service Performance Report.	

## Context and Impact indicators

- Variance of gross current expenditure outturn from REV
- Variance of gross capital expenditure outturn from REV
- Public service numbers at end-year
- International competitiveness ranking: Global Competitiveness Report, World Economic Forum
- Broad composition of Current Expenditure (Pay & Pension : Social Welfare : Other)
- Broad composition of capital expenditure (Economic : Social)
- Percentage drawdown of structural funds - ERDF and CF 2007-2013 (EU ranking)
  - 2007-2013 Period (EU Ranking)
  - 2014-2020 Period (EU Ranking)

2015	2016	2017
€1.25bn (2.5%)	€0.1bn (0.2%)	€0.24bn (0.4%)*
€0.11bn (3.1%)	€0.27bn (6.9%)	€0.01bn (0.27%)*
298,199	306,578	314,259**
24	23	24
36:38:26	36:37:27	36:36:28
64:36	64:36	60:40
83.47% (12th) (n/a)	88% (3rd) (n/a)	95.00% (7th) 21.68% (4th)

\* As of end of October \*\* End Q3 2017

## III.

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

## PROGRAMME EXPENDITURE

## B - PUBLIC SERVICE MANAGEMENT AND REFORM

High Level Goal: To have public management and governance structures that are effective and responsive to the citizen, transparent and accountable, and which thereby improve the effectiveness of public expenditure.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
229	268

B.1 -	ADMINISTRATION - PAY	....				
B.2 -	ADMINISTRATION - NON-PAY	....				
B.3 -	INSTITUTE OF PUBLIC ADMINISTRATION	....				
B.4 -	CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE	...				
B.5 -	CONSULTANCY & OTHER SERVICES	....				
B.6 -	OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	....				
B.7 -	REFORM AGENDA	....				
B.8 -	EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE	....				
B.9 -	PUBLIC SERVICE PAY COMMISSION	....				
B.10 -	CIVIL SERVICE LEARNING AND DEVELOPMENT PROGRAMME	....				
B.11 -	SINGLE PUBLIC SERVICE PENSION ADMINISTRATION PROJECT	....				
B.12 -	IMPLEMENTATION OF PROTECTED DISCLOSURE ACT	....				
<b>Programme Total:-</b>						
<i>of which pay:-</i>						

20	20
----	----

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
B.1 - ADMINISTRATION - PAY	14,190	-	14,190	17,701	-	17,701
B.2 - ADMINISTRATION - NON-PAY	1,975	255	2,230	2,527	270	2,797
B.3 - INSTITUTE OF PUBLIC ADMINISTRATION	2,725	-	2,725	2,725	-	2,725
B.4 - CIVIL SERVICE ARBITRATION & APPEALS PROCEDURE	40	-	40	40	-	40
B.5 - CONSULTANCY & OTHER SERVICES	650	-	650	618	-	618
B.6 - OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	6,790	5,755	12,545	9,320	3,145	12,465
B.7 - REFORM AGENDA	1,981	-	1,981	2,050	-	2,050
B.8 - EMPLOYEE ASSISTANCE OFFICER SHARED SERVICE	1,331	-	1,331	1,356	-	1,356
B.9 - PUBLIC SERVICE PAY COMMISSION	200	-	200	360	-	360
B.10 - CIVIL SERVICE LEARNING AND DEVELOPMENT PROGRAMME	50	1,300	1,350	500	1,600	2,100
B.11 - SINGLE PUBLIC SERVICE PENSION ADMINISTRATION PROJECT	300	-	300	380	-	380
B.12 - IMPLEMENTATION OF PROTECTED DISCLOSURE ACT	220	-	220	220	-	220
<b>Programme Total:-</b>	<b>30,452</b>	<b>7,310</b>	<b>37,762</b>	<b>37,797</b>	<b>5,015</b>	<b>42,812</b>
<i>of which pay:-</i>	<i>15,431</i>	<i>-</i>	<i>15,431</i>	<i>18,957</i>	<i>-</i>	<i>18,957</i>

## Key Outputs and Public Service Activities

## Key High Level Metrics

Public Service Pay and Pensions	Gross Public Service Pay Bill (as % of Gross Current Expenditure)	€15.61bn (30%) (€15.42bn (30%))	€16.34bn (31%)	€17.4bn (31%)
	Gross Public Service Pension Bill (as % of Gross Current Expenditure)	€3.0bn (6%) (€2.9bn (6%))	€3.04bn (6%)	€3.13bn (5.6%)

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
€15.61bn (30%) (€15.42bn (30%))	€16.34bn (31%)	€17.4bn (31%)
€3.0bn (6%) (€2.9bn (6%))	€3.04bn (6%)	€3.13bn (5.6%)

## Legislation

Political Reform and Reform of Human Resources

	2016 Output Outturn	2017 Output Target	2018 Output Target
Statute Law Revision Bill.		Data Sharing and Governance Bill.	Amendment to the Civil Service Regulation Act 1956 (as amended) and the Public Service Management Act 1997.
Public Service Management and Reform		Public Service Pay and Pensions Bill 2017	

## Publish Documents

Political Reform and Reform of Human Resources

	2016 Output Outturn	2017 Output Target	2018 Output Target
Guidance to support the implementation of FOI.		People Strategy for the Civil Service 2017 – 2020. Senior Public Service Leadership Development Strategy 2017-2020. Review of Regulation of Lobbying Act. Review of State Boards appointment process.	Review of Protected Disclosures Act. First Annual Report on HR in the Civil Service.
Public Service Reform	Open Government Partnership National Action Plan 2016-2018. Progress Reports on the implementation of the Civil Service Renewal Plan and the Public Service Reform Plan. Guidelines on Protected Disclosures.	Public Service Reform Plan 2017-2020. Open Data Strategy 2017-2020. Compliance Framework. Progress Reports on the Implementation of the Civil Service Renewal Plan and the Public Service Reform Plan.	Civil Service Business Customer Survey 2018. Progress Report on the Implementation of the Civil Service Renewal Plan. Progress Report on Implementation of the Open Data Strategy.
Public Service Management and Reform		First Report Public Service Pay Commission. DPER Submission to the Public Service Pay Commission, including Actuarial Valuation of Public Service. Pensions Report on the Accrued Liability of Public Service Pensions.	

## 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)

	2015	2016	2017
1- World Bank Aggregate Indicator of Government Effectiveness (percentile rank)**	91.8%	91.8%	88.5%
2- IPA Quality of Public Administration Score (Out of 10) (Rank in EU-28)	6.83 (4th)	7.06 (5th)	6.80 (6th)

\*\*The published figure represents the prior year rating

\*\*\*Information not yet published

## Details of Appropriations-in-Aid

## C - APPROPRIATIONS-IN-AID:

- EU Programmes
- Pension Cashflow Surpluses
- Miscellaneous
- Receipts from Pension-related Deduction on Public Service Remuneration

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
1. EU Programmes	1,000	-	1,000	1,500	-	1,500
2. Pension Cashflow Surpluses	56	-	56	56	-	56
3. Miscellaneous	40	-	40	45	-	45
4. Receipts from Pension-related Deduction on Public Service Remuneration	1,850	-	1,850	1,700	-	1,700
<b>Total</b>	<b>2,946</b>	<b>-</b>	<b>2,946</b>	<b>3,301</b>	<b>-</b>	<b>3,301</b>

## 12

## SUPERANNUATION AND RETIRED ALLOWANCES

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

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

**(€366,150,000)**

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

		2017 Estimate	2018 Estimate	Change 2018 over 2017
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A. -	SUPERANNUATION AND RETIRED ALLOWANCES ....	550,400	<b>569,900</b>	4%
		<i>Gross Total :-</i>		
		550,400	<b>569,900</b>	4%
<i>Deduct :-</i>				
B. -	APPROPRIATIONS-IN-AID	184,000	<b>203,750</b>	11%
		<i>Net Total :-</i>		
		366,400	<b>366,150</b>	-0%
		Net Increase (€000)		
				-250
<i>Exchequer pensions included in above net total ....</i>		366,230	365,820	0%
<i>Associated Public Service pensioners ....</i>		24,000	25,000	4%

**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	
2017	2018
16,510	17,620

2,855	2,900
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175	155
-----	-----

4,410	4,325
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23,950	25,000
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A.1 - SUPERANNUATION ALLOWANCES, COMPENSATION ALLOWANCES, PENSIONS AND CERTAIN CHILDREN'S ALLOWANCES ....	
A.2 - PAYMENTS UNDER THE CONTRIBUTORY PENSIONS SCHEMES FOR SPOUSES AND CHILDREN OF CIVIL SERVANTS, MEMBERS OF THE JUDICIARY AND COURT OFFICERS ....	
A.3 - EX-GRATIA PENSIONS FOR WIDOWS AND CHILDREN OF 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 ....	
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 - PENSION RELATED FEES AND OTHER EXPENSES ....	
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 ....	

**Programme Total:-**

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
380,600	-	380,600	409,000	-	409,000
41,900	-	41,900	42,500	-	42,500
475	-	475	450	-	450
104,100	-	104,100	94,200	-	94,200
22,400	-	22,400	22,500	-	22,500
400	-	400	365	-	365
170	-	170	330	-	330
300	-	300	500	-	500
55	-	55	55	-	55
550,400	-	550,400	569,900	-	569,900

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Estimated no. of pension cases processed in year

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
2,508 (2,400)	2,500	2,800

**Context and Impact indicators**

1- Pensions in Payment (31st December)\*

2015	2016	2017
21,794	22,900	23,950

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

**Details of Appropriations-in-Aid**

**B - APPROPRIATIONS-IN-AID:**

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
28,000	-	28,000	28,000	-	28,000
1,600	-	1,600	1,850	-	1,850
18,200	-	18,200	18,200	-	18,200
29,300	-	29,300	29,900	-	29,900
120	-	120	700	-	700
4,750	-	4,750	5,000	-	5,000
102,000	-	102,000	120,000	-	120,000
30	-	30	100	-	100
184,000	-	184,000	203,750	-	203,750

## 13

## OFFICE OF PUBLIC WORKS

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

**Four hundred and four million, two hundred and fourteen thousand euro  
(€404,214,000)**

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

PROGRAMME EXPENDITURE	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
A - FLOOD RISK MANAGEMENT ....	31,782	43,262	75,044	33,873	67,262	101,135	35%
B - ESTATE MANAGEMENT ....	236,500	82,787	319,287	239,041	87,787	326,828	2%
Gross total :- *	268,282	126,049	394,331	272,914	155,049	427,963	9%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	27,264	2,000	29,264	23,749	-	23,749	-19%
Net total :- *	241,018	124,049	365,067	249,165	155,049	404,214	11%
Net Increase (€000)							39,147
Exchequer pay included in above net total ....			91,017	96,674			6%
Associated Public Service employees ....			1,730	1,800			4%

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

ADMINISTRATION	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(i) SALARIES, WAGES AND ALLOWANCES ....	35,049	-	35,049	39,706	-	39,706	13%
(ii) TRAVEL AND SUBSISTENCE ....	1,511	-	1,511	1,511	-	1,511	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,187	-	1,187	1,187	-	1,187	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,532	-	1,532	1,532	-	1,532	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,761	3,170	4,931	1,930	3,170	5,100	3%
(vi) OFFICE PREMISES EXPENSES ....	1,103	-	1,103	1,079	-	1,079	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	517	-	517	416	-	416	-20%
(viii) GOVERNMENT PUBLICATION SERVICES ....	170	-	170	170	-	170	-
Gross Total :-	42,830	3,170	46,000	47,531	3,170	50,701	10%

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

**A - FLOOD RISK MANAGEMENT**

*High Level Goals: To minimise the extent of coastal and river flooding and its social, economic and environmental impacts through the implementation of effective protection and mitigation measures for at-risk areas, the provision of flood risk guidance and advice in the area of sustainable planning, and assisting the development of resilient communities.*

**Financial & Human Resource Inputs**

Numbers	
2017	2018
149	179

8	10
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230	240
-----	-----

387	429
-----	-----

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

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

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,737	-	8,737	10,577	-	10,577
1,997	143	2,140	1,997	143	2,140
-	2,150	2,150	-	3,150	3,150
1,229	-	1,229	1,246	-	1,246
4,050	40,969	45,019	4,100	63,969	68,069
15,769	-	15,769	15,953	-	15,953
<b>31,782</b>	<b>43,262</b>	<b>75,044</b>	<b>33,873</b>	<b>67,262</b>	<b>101,135</b>
23,234	-	23,234	25,325	-	25,325

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

No. of major Flood Relief Schemes substantially complete, and properties to benefit from these schemes on completion
No. of major Flood Relief Schemes to commence, and properties to benefit from these schemes on completion
Distance and % of Arterial Drainage Channels to maintain
Distance and % of Flood Defence Embankments to maintain and refurbish

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1 / (2) 417 / (1,154)	5 1,620	4 1,750
6 / (5) 937 / (997)	6 3,113	6 4,023
2,114km / 18.4% (2,200km / 19.1%)	2,074km / 18%	2,096km / 18.2%
n/a	n/a	132.25km / 16.5%

*Publish Documents*

2016 Output Outturn	2017 Output Target	2018 Output Target
Whole of Government Strategy for Flood Risk Management	Prioritised Programme of Capital Flood Relief Scheme Investment.	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 Properties  
Benefit of completed Flood Relief Schemes:  
Damage/Loss avoided (€)
- 4- Level of funding provided to Local Authorities (minor works)
- 5- Number of Local Authority projects funded (minor works).
- 6- Kilometres and % of OPW arterial drainage channel maintained.
- 7- Kilometres and % of OPW embankments maintained.

2014	2015	2016
1	1	1
1	0	6
173 €7m	536 €77m	417 €394m
€9.34m*	€16.83m*	€2.98m
27**	55	60
2,088 18.2%	2,236 19.5%	2,114 18.4%
76 9.5%	82 10.3%	179 22.5%

\*Includes Exceptional storm damage funding provided to Local Authorities

\*\* Excludes Exceptional storm damage funding provided to Local Authorities

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

**B - ESTATE MANAGEMENT**

*High Level Goals: To deliver the management, maintenance, design and sourcing services for the State Property Portfolio and Heritage Portfolio and to provide design excellence, construction, advisory and support services of the highest standard for the Government and State clients.*

**Financial & Human Resource Inputs**

Numbers	
2017	2018
531	541

2	2	B.1 - ADMINISTRATION - PAY ....	26,312	-	26,312	29,129	-	29,129
		B.2 - ADMINISTRATION - NON PAY ....	5,784	3,027	8,811	5,828	3,027	8,855
		B.3 - PRESIDENT'S HOUSEHOLD STAFF (Subhead B) ....	874	-	874	899	-	899
		B.4 - GRANTS FOR REFURBISHMENT WORKS AND SERVICES ....	-	250	250	250	250	500
		B.5 - PURCHASE OF SITES & BUILDINGS (Subhead D) ....	-	980	980	-	3,480	3,480
		B.6 - NEW WORKS, ALTERATIONS AND ADDITIONS (Subhead E) ....	-	53,530	53,530	-	56,030	56,030
313	320	B.7 - PROPERTY MAINTENANCE AND SUPPLIES (Subhead F.1) ....	59,156	-	59,156	60,236	-	60,236
		B.8 - RENTS (Subhead F.3) ....	94,035	-	94,035	92,020	-	92,020
		B.9 - SERVICE CHARGES AND UTILITIES (Subhead F.4) ....	11,043	-	11,043	10,543	-	10,543
		B.10 - UNITARY PAYMENTS (Subhead F.6) ....	-	25,000	25,000	-	25,000	25,000
497	508	B.11 - HERITAGE SERVICES (Subhead I) ....	39,296	-	39,296	40,136	-	40,136

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

1,343	1,371
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2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
26,312	-	26,312	29,129	-	29,129
5,784	3,027	8,811	5,828	3,027	8,855
874	-	874	899	-	899
-	250	250	250	250	500
-	980	980	-	3,480	3,480
-	53,530	53,530	-	56,030	56,030
59,156	-	59,156	60,236	-	60,236
94,035	-	94,035	92,020	-	92,020
11,043	-	11,043	10,543	-	10,543
-	25,000	25,000	-	25,000	25,000
39,296	-	39,296	40,136	-	40,136
<b>236,500</b>	<b>82,787</b>	<b>319,287</b>	<b>239,041</b>	<b>87,787</b>	<b>326,828</b>
70,962	-	70,962	74,768	-	74,768

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Number of OPW leases surrendered, and equivalent floor area – sqm

Building projects in planning or under construction  
-Major > €0.5m  
-Minor < €0.5m

Number and % of buildings maintained on a planned basis

Numbers of visitors, and income generated at staffed Heritage Service sites

2016 Output Outturn (2016 Output Target)	2017 Output Target	2017 Output Target
33 (28) 59,858 (58,856)	13 13,898	4 9,861
41 (20) 539 (488)	15 485	38 510
n/a	1,362 (60%)	1,300 (57%)
6,600,000 (5,100,000) €11.741m (€9.61m)	5,400,000 €10.1m	6,040,000 €14.3m

**Context and Impact indicators**

- Annual Rental Management Outturn
- Number of leases held by the OPW
- Office accommodation owned and leased by the OPW- sqm
- Number of buildings managed by the OPW in terms of maintenance, minor works, universal access and mechanical and electrical works

2014	2015	2016
€94m	€87m	€87m
390	368	351
878,918	878,122	855,665
2,270	2,270	2,270

**Details of Appropriations-in-Aid**

**C. - APPROPRIATIONS-IN-AID:**

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

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,040	-	3,040	3,040	-	3,040
2,330	-	2,330	3,000	-	3,000
630	-	630	630	-	630
9,995	-	9,995	-	-	-
1,250	-	1,250	2,300	-	2,300
6,520	-	6,520	10,000	-	10,000
320	2,000	2,320	1,360	-	1,360
3,179	-	3,179	3,419	-	3,419
27,264	2,000	29,264	23,749	-	23,749



## 14

## STATE LABORATORY

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

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

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

		2017 Estimate	2018 Estimate	Change 2018 over 2017
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ....	9,671	10,278	6%
Gross Total :-		9,671	10,278	6%
<i>Deduct :-</i>				
B -	APPROPRIATIONS-IN-AID ....	922	935	1%
Net Total :-		8,749	9,343	7%
Net Increase (€000)				594
<i>Exchequer pay included in above net total ....</i>		5,379	5,663	5%
<i>Associated Public Service employees ....</i>		97	99	2%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ....	5,601	5,898	5%
(ii)	TRAVEL AND SUBSISTENCE ....	40	40	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	256	256	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ....	70	70	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,145	2,451	14%
(vi)	OFFICE PREMISES EXPENSES ....	1,545	1,545	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	14	18	29%
Gross Total :-		9,671	10,278	6%

**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 and timely chemical analysis and scientific advisory service to Government Departments and Offices that supports implementation of their policies, regulatory programmes and strategic objectives, particularly in the areas of food and feed safety, revenue collection, fraud prevention, and public health and environment protection and to provide centralised human and veterinary toxicology services to the public sector.*

**Financial & Human Resource Inputs**

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
97	99	5,601	-	5,601	5,898	-	5,898
		4,070	-	4,070	4,380	-	4,380
<b>Programme Total:-</b>		<b>9,671</b>	<b>-</b>	<b>9,671</b>	<b>10,278</b>	<b>-</b>	<b>10,278</b>

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Provision of High Quality and Timely Laboratory Service	No. of tests for analytes	502,750 (400,000)	450,000	480,000
	No. of samples to analyse	12,283 (12,400)	12,800	12,800
	% of samples to meet agreed turn-around time for	73% (100%)	100%	100%
Provision of Expert Advisory Service	No. of statements to assist the Courts, including coroners, to issue	4,421 (4,200)	4,200	4,200
	No. of incidences to provide advice in	502 (500)	500	500

**Context and Impact indicators**

	2015	2016	2017
1- Customer satisfaction with quality of service provided	100%	100%	100%
2- Customer satisfaction with timeliness of service provided	95%	81%	77%
3- Customer satisfaction with quality of scientific advice given	99%	98%	93%
4- Number of test methods (analytes) accredited to ISO 17025	46 (397)	46 (448)	46 (488)

**Details of Appropriations-in-Aid**

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
	1. Receipts for various analyses, examinations, tests, etc. ....	700	-	700	700	-	700
	2. Receipts from Pension-related Deduction on Public Service Remuneration ....	222	-	222	235	-	235
	3. Miscellaneous Receipts ....	-	-	-	-	-	-
	<b>Total :-</b>	<b>922</b>	<b>-</b>	<b>922</b>	<b>935</b>	<b>-</b>	<b>935</b>

## 15

**SECRET SERVICE**

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

**One million euro**

**(€1,000,000)**

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

	2017 Estimate	2018 Estimate	Change 2018 over 2017
	Current	Current	
	€000	€000	%
SECRET SERVICE ....	1,000	<b>1,000</b>	-
		Increase (€000)	-

## 16

## VALUATION OFFICE

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

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

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

		2017 Estimate	2018 Estimate*	Change 2018 over 2017
		Current	Current	
		€000	€000	%
<b>PROGRAMME EXPENDITURE</b>				
A -	PROVISION OF A STATE VALUATION SERVICE' ...	10,278	10,488	2%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,090	1,099	1%
Gross Total :-		11,368	11,587	2%
<i>Deduct :-</i>				
C -	APPROPRIATIONS-IN-AID ....	1,129	1,147	2%
Net Total :-		10,239	10,440	2%
Net Increase (€000)				201
<i>Exchequer pay included in above net total ....</i>		8,002	8,203	3%
<i>Associated Public Service employees ....</i>		160	160	0%
<b>ADMINISTRATION</b>				
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>				
(i)	SALARIES, WAGES AND ALLOWANCES ...	8,286	8,505	3%
(ii)	TRAVEL AND SUBSISTENCE ...	271	271	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	885	885	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	105	105	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	527	527	-
(vi)	OFFICE PREMISES EXPENSES ....	161	161	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	60	60	-
Gross Total :-		10,295	10,514	2%

\* Arising from a Transfer of Functions, responsibility for the Valuation Office is transferring from the Department of Justice and Equality to the Department of Housing, Planning and Local Government with effect from 1st January 2018.

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers	
2017	2018
151	150

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:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,906	-	7,906	8,116	-	8,116
1,299	-	1,299	1,299	-	1,299
73	-	73	73	-	73
1,000	-	1,000	1,000	-	1,000
<b>10,278</b>	-	<b>10,278</b>	<b>10,488</b>	-	<b>10,488</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of Revision Applications to complete\*

% of Revision Applications to complete

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
3,297 (2,500)	7,000	7,000
132% (100%)	100%	100%

\*Output target for 2017 reflects clearance of some cases received in previous years.

## 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- Number of Revision Applications received
- 6- Percentage Received Revision applications completed
- 7- Annual Cost Recovery
- 8- Amount of Cost Recovered

\*Includes valuation of utilities

2014	2015	2016
35%	35%	35%
15%	11%	15%
60%	57%	57%
15%	11%	11%
3,464	5,976	4,358
138%	91%	75%
20%	15.5%	12%
€1.64m	€1.33m	€1.13m

**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	
2017	2018
9	10

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

**Programme Total:-**

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
380	-	380	389	-	389
710	-	710	710	-	710
<b>1,090</b>	<b>-</b>	<b>1,090</b>	<b>1,099</b>	<b>-</b>	<b>1,099</b>

**Key Outputs and Public Service Activities**

**Key High Level Metrics**

% of Revision Appeal Cases received to be determined within the statutory timeframe

% Revaluation Appeal Cases received to be determined within the statutory timeframe

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
22% (100%)	100%	100%
0%* (100%)	100%	100%

\*No Revaluation Appeals were received during 2016

**Context and Impact indicators**

- 1- Total number of Revaluation Appeals received
- 2- Percentage of Revaluation Appeals determined within statutory timeframe
- 3- Percentage of Revaluation Appeals determined in that year
- 4- Total number of Revision Appeals received
- 5- Percentage of Revision Cases determined within statutory timeframe
- 6- Percentage of Revision Cases determined in that year

	2014	2015	2016
1- Total number of Revaluation Appeals received	1,001	69	0
2- Percentage of Revaluation Appeals determined within statutory timeframe	1.2%	0%	0%
3- Percentage of Revaluation Appeals determined in that year	78%	30%	0%
4- Total number of Revision Appeals received	49	111	125
5- Percentage of Revision Cases determined within statutory timeframe	12%	4%	22%
6- Percentage of Revision Cases determined in that year	69%	20%	19%

**Details of Appropriations-in-Aid**

**C - APPROPRIATIONS-IN-AID:**

1. Valuation Tribunal appeal fees ....
2. Valuation certificates ....
3. Valuation revision fees ....
4. Miscellaneous receipts ....
5. Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
60	-	60	60	-	60
120	-	120	120	-	120
600	-	600	600	-	600
65	-	65	65	-	65
284	-	284	302	-	302
<b>1,129</b>	<b>-</b>	<b>1,129</b>	<b>1,147</b>	<b>-</b>	<b>1,147</b>

## PUBLIC APPOINTMENTS SERVICE

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

(a) by way of current year provision

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

(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.

**Sixty thousand euro**

**(€60,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current €000	Capital	Total	Current €000	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ....	11,409	635	12,044	12,098	1,500	13,598	13%
Gross Total :-	11,409	635	12,044	12,098	1,500	13,598	13%
<i>Deduct :-</i>							
B - APPROPRIATIONS-IN-AID ....	224	-	224	239	-	239	7%
Net Total :-	11,185	635	11,820	11,859	1,500	13,359	13%

Net Increase (€000) 1,539

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

6,455	7,184	11%
157	179	14%

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000	
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	6,654	-	6,654	7,398	-	7,398	11%
(ii) TRAVEL AND SUBSISTENCE ....	24	-	24	35	-	35	46%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	301	-	301	240	-	240	-20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	108	-	108	115	-	115	6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,003	635	1,638	1,250	1,500	2,750	68%
(vi) OFFICE PREMISES EXPENSES ....	251	-	251	250	-	250	-0%
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ....	81	-	81	50	-	50	-38%
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING ....	987	-	987	910	-	910	-8%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS ....	2,000	-	2,000	1,850	-	1,850	-8%
Gross Total :-	11,409	635	12,044	12,098	1,500	13,598	13%

*Subheads under which it is intended to apply the amount of €60,000 in unspent 2017 appropriations to capital supply services.*

	2017 Estimate	2018 Estimate
<i>Application of Deferred Surrender</i>		
	€000	€000
A.2 -- ADMINISTRATION NON-PAY ....	-	60

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

#### PROGRAMME EXPENDITURE

##### A - CIVIL AND PUBLIC SERVICE RECRUITMENT AND SELECTION

*High Level Goal: To source the highest quality candidates for positions in the civil and public service; and to manage the attraction and assessment of candidates for appointment to State Boards in line with the agreed Guidelines.*

#### Financial & Human Resource Inputs

Numbers	
2017	2018
157	179

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

**Programme Total:-**

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,654	-	<b>6,654</b>	7,398	-	<b>7,398</b>
4,755	635	<b>5,390</b>	4,700	1,500	<b>6,200</b>
<b>11,409</b>	<b>635</b>	<b>12,044</b>	<b>12,098</b>	<b>1,500</b>	<b>13,598</b>

#### Key Outputs and Public Service Activities

##### Key High Level Metrics

Source high quality applicants for the Civil and Public Service

No. of full campaigns initiated

Number of applications processed

Number of interviews held

Number of assignments made

% of all roles filled for clients

% of 'large volume campaigns' panels in place

Client satisfaction with the quality of new entrants

% of Senior Executive campaigns completed within 12 weeks

% of Professional and Technical campaigns completed within 16 weeks

% of large volume tests administered online

% increase in the active users of publicjobs.ie

Source high quality candidates for appointment to State Boards

No. of state board campaigns initiated

Number of expressions of interest in state boards appointments

% of campaigns with names sent to Minister within 8 weeks of advertisement for state boards

% increase in the active users of stateboards.ie

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
368 (450)	400	350
104,117 (70,000)	75,000	75,000
14,625 (7,600)	8,000	10,000
7,943 (4,000)	5,000	6,000
92% (90%)	90%	90%
100% (100%)	100%	100%
100% (90%)	90%	90%
45% (90%)	90%	90%
83% (90%)	90%	90%
95% (90%)	95%	95%
14% (10%)	10%	10%
50 (70)	70	70
2,599 (4,000)	4,000	4,000
64% (90%)	90%	90%
15% (10%)	10%	10%



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


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*Context and Impact indicators*

	2014	2015	2016
1. Client satisfaction with service provided by PAS	96%	96%	95%
2. Client satisfaction with PAS expertise and the advice received from PAS	100%	97%	93%
3. Candidate satisfaction with service provided	83%	79%	91%
4. Candidate satisfaction with (i) the ease of use and (ii) information available on online services	(i) 91% (ii) 93%	(i) 88% (ii) 91%	(i) 94% (ii) 94%
5. Number of assignments into the public service through PAS run competitions	3,304	5,256	7,943

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**Details of Appropriations-in-Aid**

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Miscellaneous ....	25	-	25	25	-	25
2. Receipts from Pension-related Deduction on Public Service Remuneration ....	199	-	199	214	-	214
Total :-	<b>224</b>	-	<b>224</b>	<b>239</b>	-	<b>239</b>

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## 18

## NATIONAL SHARED SERVICES OFFICE

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

(a) by way of current year provision

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

(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 million, four hundred and twenty-nine thousand euro**  
**(€1,429,000)**

## II.

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

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

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

Subheads under which it is intended to apply the amount of €1.429 million in unspent 2017 appropriation of capital supply services.

	2017 Estimate	2018 Estimate
	€000	€000
A.5 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT ....	-	1,429

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

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

## PROGRAMME EXPENDITURE

## A - PROVISION OF SHARED SERVICES INCLUDING PERSONNEL, PAYROLL AND PENSION ADMINISTRATION SERVICES

High Level Goal: To provide leadership and governance of, and manage 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; to manage the ongoing delivery of transactional services following go-live.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
727	831
15	-
36	47
778	878

A.1 - ADMINISTRATION - PAY ....					
A.2 - ADMINISTRATION - NON-PAY ....					
A.3 - PEOPLE POINT PROJECT ....					
A.4 - PAYROLL SHARED SERVICES PROJECT ....					
A.5 - FINANCIAL MANAGEMENT SHARED SERVICES PROJECT ....					
<b>Programme Total:-</b>					
<i>of which pay:-</i>					

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
25,206	-	25,206	25,821	-	25,821
6,457	1,552	8,009	6,300	1,590	7,890
-	-	-	-	-	-
841	1,761	2,602	-	-	-
3,830	10,976	14,806	4,951	10,097	15,048
<b>36,334</b>	<b>14,289</b>	<b>50,623</b>	<b>37,072</b>	<b>11,687</b>	<b>48,759</b>
27,878		27,878	28,616		28,616

## Key Outputs and Public Service Activities

## Key High Level Metrics

NSSO	Number of Shared Service programmes underway and being supported	5 (5)	5	4
	No. of in-scope PSBs to migrate to PeoplePoint	4 (5)	1	1
	Number of end year in-scope PSBs serviced by PeoplePoint	39 (40)	40	40
PeoplePoint	Number of civil service employees serviced by PeoplePoint	34,500 (35,000)	35,000	35,000
	% of end-state target employee population serviced by PeoplePoint	99% (100%)	100%	100%
	No. of in-scope organisations to migrate to PSSC	6 (16)	10	1
	Number of end-year in-scope organisations serviced by PSSC	43 (54)	53*	53
PSSC	No. of payees serviced by PSSC	103,000 (120,000)	120,000	124,000
	% of end-state target employee population serviced by PSSC	86% (100%)	100%	100%

\*Road Safety Authority included in previous years' data. Not in-scope.

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	5 (5)	5	4
	4 (5)	1	1
	39 (40)	40	40
	34,500 (35,000)	35,000	35,000
	99% (100%)	100%	100%
	6 (16)	10	1
	43 (54)	53*	53
	103,000 (120,000)	120,000	124,000
	86% (100%)	100%	100%

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
National Shared Services Office Bill.			

## Context and Impact indicators

	2015	2016	2017
1 - Number of civil services employees serviced by PeoplePoint (% of end-state target employee population)	30,200 (86%)	34,500 (99%)	c.34,900
2 - Number of calls received to PeoplePoint contact centre	65,557	77,466	c.89,000
3 - Number of transacted cases completed by PeoplePoint	205,000	215,268	c.240,250
4 - Number of payees serviced within PSSC (% of end-state target employee population)	78,000 (65%)	103,000 (86%)	c.120,000

## Details of Appropriations-in-Aid

## B. - APPROPRIATIONS-IN-AID:

1 - PeoplePoint Levy ....			
2 - Miscellaneous ....			
3 - Receipts from Pension Related Deductions on Public Service Remuneration ....			
<b>Total :-</b>			

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
4,700	-	4,700	4,700	-	4,700
170	-	170	170	-	170
580	-	580	622	-	622
<b>5,450</b>	<b>-</b>	<b>5,450</b>	<b>5,492</b>	<b>-</b>	<b>5,492</b>

## OFFICE OF THE OMBUDSMAN

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

**Eleven million, one hundred and seventy-seven thousand euro  
(€11,177,000)**

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

	2017 Estimate	2018 Estimate	Change
	Current	Current	2018 over 2017
	€000	€000	%
<b>PROGRAMME EXPENDITURE</b>			
A - OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS ....	5,912	6,327	7%
B - STANDARDS IN PUBLIC OFFICE COMMISSION ....	2,061	2,073	1%
C - OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ....	2,887	3,197	11%
Gross Total :-	10,860	11,597	7%
Deduct :-			
D - APPROPRIATIONS-IN-AID ....	325	420	29%
Net Total :-	10,535	11,177	6%
	Net Increase (€000)		642
<i>Exchequer pay included in above net total</i> ....	7,636	8,363	10%
<i>Associated Public Service employees</i> ....	131	136	4%

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

### 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 CPISA 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	
2017	2018
82	84

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,812	-	4,812	5,189	-	5,189
1,100	-	1,100	1,138	-	1,138
<b>5,912</b>	-	<b>5,912</b>	<b>6,327</b>	-	<b>6,327</b>

#### Key Outputs and Public Service Activities

Key High Level Metrics

Ombudsman - No. of Investigations completed.  
CPISA - Total no. of audits/reviews reports issued  
CPISA - No. of complaints outstanding at year end  
Maximum time for complaint to remain with CPISA (months)  
CPISA - Processing time for Excluding Orders (days)  
CPISA - Excluding Orders outstanding at year end

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1 (2)	2	2*
1 (4)	3	3
New Metric	<20	<20
New Metric	4	4
New Metric	<10	<10
New Metric	5	5

\*While 2 Investigation Implementation Reports are scheduled for 2018, the Ombudsman may decide to initiate further investigations if the circumstances of individual cases demand it or if he decides to open an own initiative systemic investigation.

Publish Documents

2016 Output Target	2017 Output Target	2018 Output Target
Quarterly Ombudsman Casebook.	Quarterly Ombudsman Casebook.	Quarterly Ombudsman Casebook.

#### Context and Impact indicators

- Number of complaints received
- Number of invalid complaints received
- Number of complaints on hand at start of year
- Number of complaints resolved and/or assistance provided
- Number of complaints clinics held in Citizen Information Centres
- Number of Regional events held
- Number of Over 50s exhibitions at which advice and assistance provided

2015	2016	2017*
3,641	3,067	2,544
1,307	1,434	699
581	691	647
813	777	555
New metric	36	30
New metric	1	1
New metric	3	3

\*to end October 2017

### 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	
2017	2018
20	20

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,347	-	1,347	1,347	-	1,347
714	-	714	726	-	726
<b>2,061</b>	-	<b>2,061</b>	<b>2,073</b>	-	<b>2,073</b>

#### Key Outputs and Public Service Activities

##### Key High Level Metrics

No. of annual donation statement returns processed, examined and reported on from Members of the Oireachtas & MEPs

No. of annual Donation Statement returns processed, examined and reported on from political parties

No. of annual returns processed, examined and reported on from the Parliamentary Activities Allowance formerly Party Leader's Allowance

Total no. of Dáil by-elections and European elections for which candidate returns were processed, examined and returned

No. of annual returns processed, examined and reported on from political parties in relation to Exchequer funding

No. of annual returns processed, examined and reported on from Third Parties

No. of annual returns processed, examined and reported on from Political Party Accounting Units

Number of Tax Clearance Certificates processed

Number of annual returns processed, examined and reported on from corporate donors

Number of new lobbying registrants processed

Number of new lobbying returns processed

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
239 (239)	229	229
18 (18)	19	20
33 (33)	38	32
1 (1*)	1*	0*
4 (4*)	8*	8*
38 (38*)	38*	40*
176 (176*)	182*	112*
New metric	130	250*
New metric	41	45*
New metric	234*	50*
New metric	9,204*	10,000*

\*These figures are estimates of what is anticipated, however these services are demand driven.

##### Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
Investigation Report: Senator Brian O'Domhnaill. Legislative Review of the Regulation of Lobbying Act 2015: Submission by the Standards in Public Office Commission. Report: Seanad General Election 25 & 26 April 2016. Report: Dail General Election 26 February 2016. Report: Seanad Bye-Election 13 November 2015. Regulation of Lobbying Act: Guidance for Designated Public Officials. Regulation of Lobbying Act: Guidance for TDs, Senators and MEPs. Regulation of Lobbying Act: Guidance for Local Authority Members. Guidelines: General Election 2016 (Candidates and Election Agents). Guidelines: General Election 2016 (National Agents). Guidelines: Seanad General Election 2016. Guidelines: Parliamentary Activities Allowance (Party Leaders). Guidelines: Parliamentary Activities Allowance (Independent Members). Guidelines for Political Parties on Exchequer Funding under the Electoral Acts.	Investigation Report: Mr Richard Hickey. Guidelines on Compliance with the Provisions of the Ethics in Public Office Acts 1995 and 2001; Public Servants. Guidelines: Political Parties Statements of Accounts. Regulation of Lobbying Act 2015: Guidance for people carrying on lobbying activities. Guidance note regarding requests under section 10(4) of the Regulation of Lobbying Act to exclude personal data from the Register of Lobbying Report: Donations to TDs, Senators and MEPs 2016	Investigation reports: planned release of 4 new reports under Ethics Acts. Regulation of Lobbying Act: Code of Conduct

#### Context and Impact indicators

- Number of investigations completed
- Number of investigations ongoing at year end
- Number of complaints received/inquiries conducted under Ethics legislation
- Number of investigations, number of penalties, number of prosecutions under Lobbying legislation
- Number of cases approved for prosecution under the Regulation of Lobbying Act
- Number of cases being assessed for investigation under the Regulation of Lobbying Act
- Number of formal investigations currently being carried out under the Regulation of Lobbying Act

2015	2016	2017*
1	1	1
3	1	5
29	26	27
New Metric	New Metric	414
New Metric	New Metric	8
New Metric	New Metric	28
New Metric	New Metric	3

\*To end October 2017

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers	
2017	2018
29	32

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,797	-	1,797	2,157	-	2,157
1,090	-	1,090	1,040	-	1,040
<b>2,887</b>	-	<b>2,887</b>	<b>3,197</b>	-	<b>3,197</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

OIC - % of cases closed within four months

OIC- No. of reviews processed

OCEI – Number of appeals completed

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
60% (45%)	50%	60%
433 (350)	365	400
30	40	40

## Context and Impact indicators

- OIC - Applications for review received
- OIC - Number of applications for review on hand at end of year
- OIC - Number of applications accepted for review
- OIC - Number of review decisions appealed to the Superior Courts
- OIC - Number of Superior Court Cases completed
- OCEI – Number of appeals received
- OCEI – Number of appeals accepted
- OCEI – Number of appeals completed
- OCEI – Number of appeals on hand at end of year
- OCEI – Number of decisions appealed to the Superior Courts

2015	2016	2017*
450	577	508
125	132	168
332	440	438
3	3	6
2	2	5
New metric	51	39
New metric	35	40
New metric	30	34
New metric	29	35
New metric	1	1

\*To end October 2017

## APPROPRIATIONS-IN-AID

## D - APPROPRIATIONS-IN-AID:

- Miscellaneous ....
- Fixed Payment Fines under section 21 of the Regulation of Lobbying Act 2015 ....
- Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5	-	5	20	-	20
-	-	-	70	-	70
320	-	320	330	-	330
<b>325</b>	-	<b>325</b>	<b>420</b>	-	<b>420</b>

## GARDA SÍOCHÁNA

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

(a) by way of current year provision

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

(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.

**Eight million, nine hundred and seven thousand euro  
(€8,907,000)**

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

PROGRAMME EXPENDITURE	2017 Estimate *			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ....	1,580,978	89,070	1,670,048	1,588,769	61,440	1,650,209	-1%
Gross Total :-	1,580,978	89,070	1,670,048	1,588,769	61,440	1,650,209	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	119,902	-	119,902	107,687	-	107,687	-10%
Net Total :-	1,461,076	89,070	1,550,146	1,481,082	61,440	1,542,522	-0%

Net Decrease (€000) -7,624

Exchequer pay included in above net total ....

1,020,823

1,034,409

1%

Associated Public Service employees ....

16,476

17,400

6%

Exchequer pensions included in above net total ....

296,086

308,207

4%

Associated Public Service pensioners ....

10,749

10,849

1%

ADMINISTRATION	2017 Estimate			2018 Estimate**			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
(i) SALARIES, WAGES AND ALLOWANCES ....	1,075,119	-	1,075,119	1,056,678	-	1,056,678	-2%
(ii) TRAVEL AND SUBSISTENCE ....	19,699	-	19,699	15,100	-	15,100	-23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	21,670	-	21,670	11,636	-	11,636	-46%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	34,550	-	34,550	39,447	-	39,447	14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,460	40,325	42,785	3,254	38,154	41,408	-3%
(vi) MAINTENANCE OF GARDA PREMISES ....	4,200	-	4,200	642	-	642	-85%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	261	-	261	261	-	261	-
(viii) STATION SERVICES ....	21,500	-	21,500	17,801	-	17,801	-17%
(ix) GARDA RESERVE ....	300	-	300	1,395	-	1,395	365%
Gross Total :-	1,179,759	40,325	1,220,084	1,146,214	38,154	1,184,368	-3%

Subheads under which it is intended to apply the amount of €8,907 million in unspent 2017 appropriation to capital supply services.

A.12 - CAPITAL BUILDING PROGRAMME ....	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	
	9,344	8,907	-5%

\* The 2017 Estimate includes a Supplementary Estimate of €44,200,000

\*\* A proportion of the 2018 Estimate for items (i) to (ix) is now reflected in a new subhead for the Garda College, which combined with the Supplementary Estimate accounts for the reduction in some items compared with 2017.

The new subhead is reflected under Part III, Programme Expenditure in the Revised Estimates volume.



## III.

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

## PROGRAMME EXPENDITURE

## A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE

High Level Goal: Working with Communities to Protect and Serve

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
16,476	17,400

A.1 - ADMINISTRATION - PAY ....			
A.2 - ADMINISTRATION - NON-PAY ....			
A.3 - CLOTHING AND ACCESSORIES ....			
A.4 - ST. PAUL'S GARDA MEDICAL AID SOCIETY ....			
A.5 - TRANSPORT ....			
A.6 - COMMUNICATIONS AND OTHER EQUIPMENT ....			
A.7 - AIRCRAFT ....			
A.8 - SUPERANNUATION, ETC. ....			
A.9 - WITNESSES' EXPENSES ....			
A.10 - COMPENSATION ....			
A.11 - WITNESS SECURITY PROGRAMME ....			
A.12 - CAPITAL BUILDING PROGRAMME ....			
A.13 - GARDA COLLEGE ....			
<b>Programme Total:-</b>			

10,749	10,849
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27,225	28,249
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2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,075,119	-	1,075,119	1,056,678	-	1,056,678
104,640	40,325	144,965	89,536	38,154	127,690
3,300	-	3,300	6,263	-	6,263
124	-	124	124	-	124
19,050	5,350	24,400	19,054	4,700	23,754
27,750	1,900	29,650	24,960	1,900	26,860
1,700	-	1,700	1,050	-	1,050
329,892	-	329,892	341,013	-	341,013
2,005	-	2,005	1,805	-	1,805
16,400	-	16,400	16,620	-	16,620
998	-	998	1,198	-	1,198
-	41,495	41,495	-	16,685	16,685
-	-	-	30,468	1	30,469
<b>1,580,978</b>	<b>89,070</b>	<b>1,670,048</b>	<b>1,588,769</b>	<b>61,440</b>	<b>1,650,209</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

National and International Security	Establishment of Regional Cyber Forensic Examination Units
	Reduction in the average time required to complete 90% of forensic computer examinations
Confronting Crime	Completion of planned training exercises in each of the Major Emergency Management (MEM) Regions
	Improving public opinion regarding the ability of An Garda Síochána to tackle crime <sup>1</sup>
	No. of Protective Service Units established in Garda Divisions to support victims of sexual crime and domestic violence
	No. of Personnel trained to prevent and combat Trafficking in human beings
	Increase victim of crime satisfaction rates with the service provided
	Decrease incidents of assault
Roads Policing	Minimum number of hours of enforcement by Go Safe cameras completed per month
	Increase detections of key lifesaver offences
	Number of multi-agency checkpoints increased
Community Engagement & Public Safety	Increasing public perception that An Garda Síochána is community focused
	Increasing levels of satisfaction with the service provided to local communities
	Public Attitudes Survey - Increase Garda visibility
	Reduce those who see crime as a very serious or serious problem locally
	Increased levels of engagement across social media channels
Organisational Development & Capacity Improvement	Public Attitudes Survey – 5% Increase in respondents who think that An Garda Síochána is well-managed
	The selection and recruitment of Gardai and commencement of training
	The selection and recruitment of civilian support staff and commencement of training
	The selection and recruitment of Garda Reservists and commencement of training
	Number of new Vehicles allocated to the Garda Fleet
	Percentage of answered GISC calls presented within 20 seconds
MRP Project Completion Targets	Court Presenters appointed and trained in all Garda divisions
	No. of Garda Stations where implementation of the Divisional Policing Model has taken place
	Percentage of organisation trained on Enterprise Content Management system

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
N/A	N/A	2
N/A	To be provided as a Baseline	-25%
N/A	N/A	8
57% (N/A) <sup>2</sup>	60%	60%
N/A	3	4
N/A	N/A	120
57% (N/A)	65%	65%
N/A	To be provided as a Baseline	-5%
7,375 (7,375)	7,400	7,400
N/A	To be provided as a Baseline	+10%
N/A	To be provided as a Baseline	+5%
61% (N/A)	64%	67%
67% (N/A)	72%	75%
35% (N/A)	N/A	40%
24% (N/A)	N/A	20%
N/A	To be provided as a Baseline	+1.5%
N/A	To be provided as a Baseline	+5%
651 (650) <sup>3</sup>	800	800
N/A	500	500
N/A	300	300
597 (500) <sup>4</sup>	350	265
N/A	N/A	80%
N/A	N/A	100%
N/A	N/A	4
N/A	N/A	30%

1. Source: Garda Public Attitudes Survey

2. Targets commenced in the 2017 Policing Plan for measures under the Public Attitude Survey

3. The target number of new recruits commencing at the Garda College in 2016 (original output target of 600 reported in the 2016 REV)

4. Increased capital funding available for fleet purchases (original output target of 400 reported in the 2016 REV)

5. All of the above is subject to final agreement with the Policing Authority

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
		Strategy to address issues identified from the Cultural Audit. Issue of a safeguarding statement to the organisation in terms of implementing the recently commenced provisions of the Children First Act 2015. Leading a multi-agency evaluation of the Drug-Related Intimidation Reporting Programme, to be published under the National Drug & Alcohol Strategy 2017 – 2025. Strategy document on Garda Reserve integration

## Context and Impact indicators

	2014	2015	2016
1- Burglary	26,993	25,655	17,995
2- Robbery	2,647	2,575	2,096
3- Assaults	13,252	14,881	14,452
4- Number of Road Fatalities	193	162	186

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 Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>B - APPROPRIATIONS-IN-AID:</b>						
1. Contributions to the Garda Síochána Spouses' and Children's Pension Scheme ....	12,278	-	12,278	11,278	-	11,278
2. Contributions to the Garda Síochána Pensions Scheme ....	21,528	-	21,528	21,528	-	21,528
3. Miscellaneous Receipts (repayable advances, sale of old stores, contributions to quarters, fees for reports, etc.) ....	14,000	-	14,000	11,000	-	11,000
4. Garda College Receipts ....	-	-	-	300	-	300
5. Firearms Fees ....	3,600	-	3,600	3,100	-	3,100
6. Safety Cameras - Certain Receipts from Fixed Charges ....	14,200	-	14,200	14,200	-	14,200
7. Receipts from Pension-related Deduction on Public Service Remuneration ....	54,296	-	54,296	46,281	-	46,281
Total :-	119,902	-	119,902	107,687	-	107,687

## 21

## PRISONS

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

(a) by way of current year provision

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

(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.

**Two million, two hundred and thirty three thousand euro  
(€2,233,000)**

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

PROGRAMME EXPENDITURE	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ....	305,044	22,330	327,374	316,841	24,330	341,171	4%
Gross Total :-	305,044	22,330	327,374	316,841	24,330	341,171	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	12,584	-	12,584	12,976	-	12,976	3%
Net Total :-	292,460	22,330	314,790	303,865	24,330	328,195	4%

Net Increase (€000)

13,405

Exchequer pay included in above net total ....

226,007

236,812

5%

Associated Public Service employees ....

3,318

3,342

1%

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

Subheads under which it is intended to apply the amount of €2.233 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	
A.3 - BUILDINGS AND EQUIPMENT ....	2,833	2,233	-21%

**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	
2017	2018
3,318	3,342

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
A.1 - ADMINISTRATION - PAY ....	237,986	-	237,986	249,283	-	249,283
A.2 - ADMINISTRATION - NON-PAY ....	12,176	980	13,156	12,176	980	13,156
A.3 - BUILDINGS AND EQUIPMENT ....	18,088	21,100	39,188	19,088	22,000	41,088
A.4 - PRISONER SERVICES ....	28,976	-	28,976	27,906	-	27,906
A.5 - OPERATIONAL SERVICES ....	3,480	250	3,730	4,050	1,350	5,400
A.6 - EDUCATIONAL SERVICES ....	1,265	-	1,265	1,265	-	1,265
A.7 - COMPENSATION ....	2,873	-	2,873	2,873	-	2,873
A.8 - SOCIAL DISADVANTAGE MEASURES (DORMANT ACCOUNTS FUNDED) ....	200	-	200	200	-	200
<b>Programme Total:-</b>	<b>305,044</b>	<b>22,330</b>	<b>327,374</b>	<b>316,841</b>	<b>24,330</b>	<b>341,171</b>

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Management of persons committed to prisons	Prison Capacity
	% of prisoners on temporary release (excluding fines) who are on structured temporary release programme (Community Return Scheme/Community Support Scheme)
Quantitative Indicator on Overcrowding	Average cell Occupancy
Humane custody and rehabilitative services	Average attendance as a % of work training capacity
	Average opening of prison workshops
	% of prisoners on enhanced regimes
	Numbers of prisoners availing of psychology services
	Numbers of prisoners with access to drug counselling services
	Percentage of total Prison population attending prison education centres
	Number of Referrals to IASIO GATE (Training and Employment) service
	Number of prisoners without 24 hour access to in-cell sanitation

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	4,202 (4,190)	4,202	4,273
	83% (80%)	80%	90%
	n/a	90%	90%
	71.38% (75%)	75%	75%
	71.26% (75%)	75%	75%
	47% (<50%)	<50%	<50%
	n/a	750	800
	n/a	2,750	2,750
	n/a	43.5%	41.2%
	n/a	550	610
	42 (80)	50	50

*Publish Documents*

2016 Output Outturn	2017 Output Target	2018 Output Target
Irish Prison Service Three Year Strategic Plan –Creating a Better Environment - 2016 – 2018. Irish Prison Service Communications and Engagement Strategy 2016 – 2018. Irish Prison Service Psychology Strategy 2016 – 2018. Irish Prison Service and Education and Training Boards Ireland Joint Education Strategy 2016 – 2018. Irish Prison Service Capital Strategy 2016 – 2021.	Joint Prison Service/Probation Service Social Enterprise Strategy. Irish Prison Service – People Strategy.	Independent review of Incentivised Regimes Policy. Review of Drug and Alcohol Policy. Code of Ethical Behaviour. Child Protection Policy. Strategy to address findings of the Equality and Diversity Survey. Joint Probation Service/Irish Prison Service strategy 2018 – 2021.

**Context and Impact indicators**

	2014	2015	2016
1- No. of Committals	16,155	17,206	15,099
2- Average no. of Prisoners in Custody	3,915	3,722	3,718
3- No. of Bed Nights	1,429,954	1,359,460	1,358,000
4- Average no. of Prisoners on Temporary Release	690	486	374
5- No. of Prisoners who received opiate substitution treatment (i.e. methadone substitution therapy)	2,305	1,865	1,793
6- No. of Prisoners who participated in Community Return	349	389	301
7- No. of addiction counselling sessions provided	11,225	11,657	11,212
8- No. of Prisoners by Incentivised Regimes banding (31 December):			
- Enhanced	2,080	1,785	1,550
- Standard	1,270	1,662	1,640
- Basic	151	244	242

## COURTS SERVICE

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

(a) by way of current year provision

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

(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 euro  
(€6,000,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ....	79,397	60,683	140,080	82,558	49,017	131,575	-6%
Gross Total :-	79,397	60,683	140,080	82,558	49,017	131,575	-6%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	47,828	-	47,828	47,969	-	47,969	0%
Net Total :-	31,569	60,683	92,252	34,589	49,017	83,606	-9%

Net Decrease (€000)

(8,646)

Exchequer pay included in above net total ....

50,014

52,031

4%

Associated Public Service employees ....

1,019

1,040

2%

Exchequer pensions included in above net total ....

107

110

3%

Associated Public Service pensioners ....

1

1

-

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES ....	51,814	-	51,814	53,975	-	53,975	4%
(ii) TRAVEL AND SUBSISTENCE ....	3,013	-	3,013	3,013	-	3,013	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	6,356	-	6,356	6,291	-	6,291	-1%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	2,003	-	2,003	2,003	-	2,003	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	535	10,320	10,855	600	8,174	8,774	-19%
(vi) OFFICE PREMISES EXPENSES ....	15,576	-	15,576	16,576	-	16,576	6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	100	100	-	100	-
Gross Total :-	79,397	10,320	89,717	82,558	8,174	90,732	1%

Subheads under which it is intended to apply the amount of €6,000,000 in unspent 2017 appropriations to capital supply services.

	2017	2018
	<i>Application of Deferred Surrender</i>	
	€000	€000
A.2 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	-	881
A.3 - COURTHOUSES CAPITAL WORKS ....	-	1,383
A.4 - PPP COSTS ....	-	3,736
		<b>6,000</b>

**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		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
1,019	1,040	€000	€000	€000	€000	€000	€000
		51,814	-	51,814	53,975	-	53,975
		27,583	10,320	37,903	28,583	8,174	36,757
		-	4,880	4,880	-	4,880	4,880
		-	45,483	45,483	-	35,963	35,963
		<b>79,397</b>	<b>60,683</b>	<b>140,080</b>	<b>82,558</b>	<b>49,017</b>	<b>131,575</b>

**Key Outputs and Public Service Activities**

**Key High Level Metrics**

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Supporting the Judiciary	No. of sittings supported for High Court	4,670 (4,700)	4,700	4,700
	No. of sittings supported for Court of Appeal*	370	311	311
	No. of sittings supported for Special Criminal** and Central Criminal Courts	1,100	1,274	1,274
Video Conferencing	No. of sittings supported for Circuit and District Courts	18,196 (19,000)	19,000	19,000
	No. of court rooms with Video Conferencing and Evidence Display	33 (New Metric)	39	49
	No. of court rooms with Evidence Display	27 (New Metric)	27	31

Targets are based on the maximum possible number of court sitting days and a full complement of judges being available.

\* The appeals list in the Court of Appeal is fixed in advance, there may be a requirement for additional sittings to be convened as the need arises, as was the case in 2016.

\*\* The Special Criminal Court commenced sitting in May 2016.

**Context and Impact indicators**

	2014	2015	2016
1- Number of Offences:	454,659 (343,716)	436,471 (324,298)	413,817 (311,933)
- Criminal- Incoming (Resolved)			
Criminal by Jurisdictions – Incoming (Resolved):		• 405,007 (298,797)	• 382,325 (284,678)
• District Courts Crime		• 28,978 (23,441)	• 28,387 (25,344)
• Circuit Court Crime	n/a	• 45 (29)	• 60 (67) <sup>7</sup>
• Special Criminal		• 1,579 (839)	• 1,946 (734)
• Central Criminal		• 862 (1,192) <sup>1</sup>	• 1,099 (1,110) <sup>1</sup>
• Court of Appeal (Criminal)			
Criminal Offences and Appeals		• 436,471 (324,298)	• 413,817 (311,933)
• Offences	n/a	• 420,720 (310,220)	• 398,586 (294,718)
• Appeals		• 15,721 (14,078)	• 15,231 (17,215) <sup>1</sup>
2- Number of Cases:	143,466 (83,378)	248,245 (190,763)	235,949 (179,823)
- Civil – Incoming (Resolved)			
Civil by Jurisdictions – Incoming (Resolved):		• 147,617 (119,894)	• 133,724 (105,177)
• District Courts Civil		• 57,161 (37,865)	• 53,287 (37,723)
• Circuit Court Civil	n/a	• 42,717 (31,730)	• 48,132 (35,964)
• High Court (includes the Commercial Courts)		• 641 (750) <sup>2</sup>	• 594 (591)
• Court of Appeal (Civil)		• 109 (524) <sup>6</sup>	• 212 (368) <sup>7</sup>
• Supreme Court			
Family Law – Incoming (Resolved) <sup>3</sup>	60,694 (52,455)	62,408 (54,171)	53,837 (42,100) <sup>8</sup>
Personal Injury Incoming (Resolved) <sup>4</sup>		• 1,142 (501)	• 1,158 (595)
• District Court	n/a	• 10,631 (5,399)	• 12,230(4,672)
• Circuit Court		• 7,219 (4,191)	• 8,510 (4,549)
• High Court			
Commercial Courts Incoming (Resolved) <sup>5</sup>		148 (111)	157 (115)
3- Civil - Non Litigious (Resolved) including:			
- Probate: Grants of Representation	15,776 (15,747)	16,398 (14,705)	17,112 (15,952)
- Enduring Power of Attorney	650 (620)	715 (661)	766 (738)
- Persons declared Wards of Court	429 (322)	402 (237)	368 (325)
Licensing – Incoming (Resolved)	49,040 (49,040)	49,288 (49,288)	47,556 (47,556)
4- Other Operational Data			
Online services (On Line Fines)			
% of Fines paid on line	35%	37%	36%
Fines Collection Rate	90%	101%*	Note 1
Ratio of Fee Income as a % of Gross Current Expenditure	44%	42%	41%
5- Ratio of Staff to Judges	5.8	5.9	5.9

\*The collection rate for 2015 exceeded that for 2014 due to: (a) higher level of reversals and (b) a reduction in the volume of fines imposed.

1. This excludes pending cases, e.g. those on hand at the start of the year

2. The 750 includes 109 pending appeals between October and December 2014

3. Family Law is included within the Civil figures

4. Personal Injury is included within the Civil figures

5. Commercial Court is included in High Courts Civil figures

6. The Court disposed of 447 legacy appeals during 2015

7. Matters resolved include matters pending at the start of the year

8. Includes guardianship/custody & access, divorce and judicial separation

Note 1 - Following the introduction of the Fines (Payment & Recovery) Act 2014, which commenced in early 2016 and which sees significant changes to the process for the collection of court imposed fines, including payment by instalment, it will be two years before the Service can make a proper assessment of the compliance rate.

## III.

## Context and Impact Indicators

6- Supreme Court			
Waiting Times -			
a) Applications for leave to appeal - Time from the filing of complete documentation to the determination of the application	n/a	10 weeks	3 weeks
b) New Jurisdiction Appeals - Time from the filing of complete documentation to the determination of the application	n/a	24 weeks	38 weeks
c) Legacy (not including priority) appeals - Time from the filing of complete documentation to the hearing of the appeal	n/a	41 months	41 months
7- Court of Appeal - Criminal			
Waiting Times - Time from when an appeal is entered into the court list to the date of hearing	n/a	2 months	4 months
a) Appeals	n/a	n/a	1 month (or less)
b) Article 40/Habeas Corpus Appeals	n/a	n/a	Within the current legal term
c) European Arrest Warrant / Judicial Review Appeals			
8- Court of Appeal – Civil			
Waiting Times - Time from when an Appeal is entered into the Court List to the Date of Hearing	n/a	10 months	18 months*
a) Appeals	n/a	n/a	9 months**
b) Fast tracked short appeals			
9 Special Criminal Court -			
Waiting Times - The time from when a charge sheet is received to the trial date	n/a	18 months	15 months
10- High Court – Criminal (Central Criminal Court)			
a) Murder and rape trials - The time from the first listing of a case before the Central Criminal Court on return for trial from the District Court, to the trial date	n/a	13-14 months	13 months
b) Bail applications - The date from the issue of a notice of motion to the date the matter is first listed before the High Court	n/a	Date immediately available	Date immediately available
11- High Court – Family			
Urgent applications	n/a	Within 3 weeks	Within 3 weeks
Non-contested cases	n/a	Within 3 months	Within 3 months
Contested cases	n/a	Within 3 months	Within 3 months
Applications under Hague Luxembourg Convention	n/a	Case must be dealt with within 6 weeks	Case must be dealt with within 6 weeks
Appeals from Circuit Court	n/a	Within 3 months	Within 3 months

\*Appeals requiring more than two hours

\*\* Depends on time available

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Fees .....	44,693	-	44,693	44,693	-	44,693
2. Miscellaneous .....	1,442	-	1,442	1,442	-	1,442
3. Receipts from Pension-related Deduction on Public Service Remuneration .....	1,693	-	1,693	1,834	-	1,834
Total :-	47,828	-	47,828	47,969	-	47,969

## PROPERTY REGISTRATION AUTHORITY

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

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

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

	2017 Estimate			2018 Estimate*			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ....	27,731	560	28,291	28,743	560	29,303	4%
Gross Total :-	27,731	560	28,291	28,743	560	29,303	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	506	-	506	569	-	569	12%
Net Total :-	27,225	560	27,785	28,174	560	28,734	3%

Net Increase (€000) 949

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

23,271	24,020	3%
500	505	1%

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

\* Arising from a Transfer of Functions, responsibility for the Property Registration Authority is transferring from the Department of Justice and Equality to the Department of Housing, Planning and Local Government with effect from 1st January 2018.



**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		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
500	505	€000	€000	€000	€000	€000	€000
		23,777	-	23,777	24,589	-	24,589
		3,954	560	4,514	4,154	560	4,714
<b>Programme Total:-</b>		<b>27,731</b>	<b>560</b>	<b>28,291</b>	<b>28,743</b>	<b>560</b>	<b>29,303</b>

**Key Outputs and Public Service Activities**

**Key High Level Metrics**

Applications	No. of applications for registration on the land register completed	2016 Output Target	2017 Output Target	2018 Output Target
		193,375 (190,000)	190,000	210,000
	% of transfer applications, in order for registration, completed within 10 working days	69.4% (80%)	75%	75%
	No. of First Registrations completed	12,278 (12,000)	13,000	15,000
	No. of applications for title plans processed	116,277 (125,000)	125,000	120,000
	% of copy applications processed within 48 hours	99% (99%)	99%	99%
	% of applications for First Registration received certified by Solicitor	74% (75%)	78%	78%
	% of applications pre-lodged electronically	75% (70%)	75%	80%
	% of all PRA fees received electronically	15% (20%)	25%	40%
	Data requests processed	330 (300)	320	450
	No. of applications for registration submitted and processed electronically	31,572 (New Metric)	33,000	34,000
	Number of Folios inspected online	807,543 (New Metric)	850,000	850,000

**Context and Impact indicators**

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

	2014	2015	2016
1-	2,132,765	2,164,066	2,193,770
2-	93%	93%	93%

**Details of Appropriations-in-Aid**

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
1.	Receipts from Pension-related Deduction on Public Service Remuneration ....	506	-	506	569	-	569
<b>Total :-</b>		<b>506</b>	<b>-</b>	<b>506</b>	<b>569</b>	<b>-</b>	<b>569</b>

## JUSTICE AND EQUALITY

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

(a) by way of current year provision

**Three hundred and sixty-nine million, seven hundred and seventy-nine thousand euro  
(€369,779,000)**

(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.

**Seven hundred and forty-one thousand euro  
(€741,000)**

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

	2017 Estimate*			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE*</b>							
A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY ....	44,160	203	44,363	48,862	203	49,065	11%
B - A SAFE, SECURE IRELAND ....	154,515	6,138	160,653	156,578	9,138	165,716	3%
C - ACCESS TO JUSTICE FOR ALL ....	51,527	2	51,529	53,869	2	53,871	5%
D - AN EQUAL AND INCLUSIVE SOCIETY ....	22,227	5	22,232	25,699	5	25,704	16%
E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM ....	145,120	72	145,192	149,815	72	149,887	3%
Gross Total :-	417,549	6,420	423,969	434,823	9,420	444,243	5%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	60,598	-	60,598	74,464	-	74,464	23%
Net Total :-	356,951	6,420	363,371	360,359	9,420	369,779	2%
	Net Decrease (€000)						6,408
Exchequer pay included in above net total ....			144,284			157,272	9%
Associated Public Service employees ....			2,823			2,763	-2%
Exchequer pensions included in above net total ....			351			771	120%
Associated Public Service pensioners ....			63			65	3%

	2017 Estimate*			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	20,077	-	20,077	20,816	-	20,816	4%
(ii) TRAVEL AND SUBSISTENCE ....	340	-	340	338	-	338	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,517	-	3,517	3,867	-	3,867	10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	635	-	635	635	-	635	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	5,544	191	5,735	6,544	191	6,735	17%
(vi) OFFICE PREMISES EXPENSES ....	1,633	-	1,633	1,633	-	1,633	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	73	-	73	73	-	73	-
(viii) RESEARCH ....	282	-	282	282	-	282	-
(ix) FINANCIAL SHARED SERVICES ....	7,163	159	7,322	6,534	159	6,693	-9%
Gross Total :-	39,264	350	39,614	40,722	350	41,072	4%

Programmes under which it is intended to apply the amount of €0.741 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	
	<i>Application of Deferred Surrender</i>		
B.18 - FORENSIC SCIENCE IRELAND ....	-	741	-
	-	741	-

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

## A - LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY

High Level Goal: Leadership in and oversight of Justice and Equality Policy and Delivery

## Financial &amp; Human Resource Inputs

Numbers*		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
162	165	8,905	-	8,905	9,032	-	9,032
		5,548	203	5,751	5,206	203	5,409
7	7	384	-	384	391	-	391
85	91	9,577	-	9,577	10,051	-	10,051
13	13	1,262	-	1,262	1,286	-	1,286
96	142	7,526	-	7,526	11,669	-	11,669
7	7	683	-	683	692	-	692
		135	-	135	135	-	135
		1,001	-	1,001	1,001	-	1,001
31	33	1,880	-	1,880	2,015	-	2,015
79	79	7,259	-	7,259	7,382	-	7,382
		-	-	-	1	-	1
		-	-	-	1	-	1
		-	-	-	-	-	-
		<b>44,160</b>	<b>203</b>	<b>44,363</b>	<b>48,862</b>	<b>203</b>	<b>49,065</b>
<b>480</b>	<b>537</b>	<b>28,021</b>		<b>28,021</b>	<b>31,063</b>		<b>31,063</b>

\* The breakdown of staffing numbers for 2018 are indicative only and may change.

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Prisons Inspectorate	No. of Visiting Committee Annual Reports submitted to the Minister	14 (14)	14	14
	No. of Thematic Reports Submitted to Minister	2 (2)	2	2
	No. of Full Inspection Reports Conducted	3 (3)	3	3

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
14 Deaths in Custody Reports		All reports on full and thematic inspections together with investigation reports into the deaths of prisoners in custody or while on temporary release.	Reports on full and thematic inspections. Investigation reports into the deaths of prisoners in custody or while on temporary release.
Insolvency Service Ireland		Quarterly Statistical Reports.	Quarterly Statistical Reports.
Data Protection Commissioner		General Data Protection Regulation (GDPR) Guidance	General Data Protection Regulation (GDPR) Guidance

## Context and Impact indicators

	2014	2015	2016
1- Data Protection Commissioner – Complaints Received	960	932	1,479
2- Data Protection Commissioner – Breach Notifications	2,188	2,317	2,224
3- Garda Ombudsman Commission – Complaints Received.	2,242	1,996	1,758
4- Garda Ombudsman Commission – Complaints Closed.	2,176	2,176	1,704
5- Irish Film Classification Office – Films Certified	872	903	734
6- National Property Services Regulatory Authority – Property Service Providers licensed.	5,451	5,668	5,779

\*\* Arising from a transfer of functions, responsibility for Ordnance Survey Ireland is transferring from the Department of Justice and Equality to the Department of Housing, Planning and Local Government with effect from 1st January 2018.

## III

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

## PROGRAMME EXPENDITURE

## B - A SAFE AND SECURE IRELAND

High Level Goal: A Safe, Secure Ireland

## Financial &amp; Human Resource Inputs

Numbers*			2017 Estimate			2018 Estimate		
2017	2018		Current	Capital	Total	Current	Capital	Total
112	117	B.1 - ADMINISTRATION - PAY ....	7,224	-	7,224	7,518	-	7,518
		B.2 - ADMINISTRATION - NON-PAY ....	4,311	68	4,379	4,793	68	4,861
77	80	B.3 - CRIMINAL ASSETS BUREAU ....	7,585	-	7,585	7,948	-	7,948
380	380	B.4 - PROBATION SERVICE - SALARIES, WAGES & ALLOWANCES ....	23,241	-	23,241	23,643	-	23,643
		B.5 - PROBATION SERVICE - OPERATING EXPENSES ....	3,375	-	3,375	3,375	-	3,375
		B.6 - PROBATION SERVICE - SERVICES TO OFFENDERS ....	16,732	-	16,732	16,732	-	16,732
49	49	B.7 - COMMUNITY SERVICE ORDER SCHEME ....	2,897	-	2,897	2,971	-	2,971
10	10	B.8 - IRISH YOUTH JUSTICE SERVICE ....	12,652	-	12,652	12,663	-	12,663
		B.9 - FUNDING FOR SERVICES TO VICTIMS OF CRIME ....	1,712	-	1,712	1,712	-	1,712
2	2	B.10 - MENTAL HEALTH (CRIMINAL LAW) REVIEW BOARD ....	397	-	397	400	-	400
5	5	B.11 - COMPENSATION FOR PERSONAL INJURIES CRIMALLY INFLICTED ** ....	4,233	-	4,233	4,279	-	4,279
		B.12 - LEGAL AID (CRIMINAL) ....	49,302	-	49,302	49,302	-	49,302
		B.13 - LEGAL AID - CUSTODY ISSUES ....	3,000	-	3,000	3,000	-	3,000
5	5	B.14 - PAROLE BOARD ....	366	-	366	373	-	373
		B.15 - CRIME PREVENTION MEASURES ....	1,097	-	1,097	1,197	-	1,197
40	40	B.16 - PRIVATE SECURITY AUTHORITY ....	2,870	-	2,870	2,923	-	2,923
8	8	B.17 - COSC - DOMESTIC, SEXUAL AND GENDER BASED VIOLENCE ....	2,671	-	2,671	2,684	-	2,684
115	115	B.18 - FORENSIC SCIENCE IRELAND ....	9,901	6,070	15,971	10,096	9,070	19,166
7	7	B.19 - STATE PATHOLOGY ....	949	-	949	969	-	969
810	818	<b>Programme Total:-</b>	<b>154,515</b>	<b>6,138</b>	<b>160,653</b>	<b>156,578</b>	<b>9,138</b>	<b>165,716</b>
		<i>of which pay:-</i>	<i>50,177</i>		<i>50,177</i>	<i>51,658</i>		<i>51,658</i>

\* The breakdown of staffing numbers for 2018 are indicative only, and may change.

\*\* Cash Limited Scheme

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of Criminal Asset Bureau (CAB) cases (a) initiated (b) finalised	a) 13 (15) b) 11 (6)	(a) 15 (b) 6	(a) 15 (b) 7
Estimated total number of offenders who will be dealt with in the community	14,885 (15,000)	15,000	14,000
Estimated total number of new Court referrals	8,847 (8,000)	8,400	8,400
Estimated total number of offenders who will be dealt with under the J-ARC pilot scheme	99 (90)	120	151
Estimated successful number of community return completions	270 (300)	350	250
No. of young people engaged with by Garda Youth Diversion Projects	4,081 (5,000)	4,250	4,100
No. of Victims of crime helped by funded organisations	17,012 (20,000)	22,000	20,500
Estimated number of contractors licensed to provide private security services by the PSA	1,157 (1,050)	1,250	1,400
Estimated number of Individuals licensed to provide private security services by the PSA	27,544 (28,500)	29,000	31,000
No. of male interventions on domestic violence perpetrator programmes	187 (208)	238	
1. Number of men assessed for programmes			1,381
2. Number of men commencing a programme			2,233
3. Number of men completing a programme			3,128
4. Number of partners/ex partners supported by partner contact services			4,152

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
Criminal Justice (Victims of Crime) Bill 2016		Domestic Violence Bill. Victims of Crime Bill. Criminal Procedure Bill.	Criminal Justice (Criminal Legal Aid) Bill. Criminal Procedure Bill.

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


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<i>Publish Documents</i>	<i>2016 Output Outturn</i>	<i>2017 Output Target</i>	<i>2018 Output Target</i>
Funding of Services for Victims of Crime		Revised and updated Victims Charter.	Revised and updated Victims Charter.
Anti-Human Trafficking Unit	Second National Action Plan to Prevent and Combat Human Trafficking in Ireland		
Probation Service	2016 CSO Recidivism Study Review of Drug and Alcohol Treatment Services for Adult Offenders in Prison and in the Community	Recidivism Study	2018 Recidivism Study.
Private Security Authority		Auditing Guidelines for Licensing of Locksmiths. Revision of prescribed Cash-in-Transit Quality Management Standard.	New Standard for Cash-In-Transit sector.

**Context and Impact indicators**

	<i>2014</i>	<i>2015</i>	<i>2016</i>
1- Numbers in custody at end of year	4,219	4,098	3,974
2- CAB cases:			
(a) initiated	(a) 10	(a)13	(a)13
(b) finalised	(b) 3	(b)11	(b)11
3- Youth engagement levels in Youth Diversion Programmes	5,000	4,393	4,081
4- Number of reported trafficking cases	46	78	95
5- Road fatalities	193	162	185

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

**C - ACCESS TO JUSTICE FOR ALL**

High Level Goal: Access to Justice for All

**Financial & Human Resource Inputs**

Numbers*	
2017	2018
3	3

3	3
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2	2
---	---

415	420
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3	18
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426	446
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C.1 - ADMINISTRATION - PAY ....	175	-	175	182	-	182
C.2 - ADMINISTRATION - NON-PAY ....	104	2	106	116	2	118
C.3 - MAGDALEN FUND ....	4,552	-	4,552	2,558	-	2,558
C.4 - COMMISSIONS AND SPECIAL INQUIRIES ....	6,824	-	6,824	7,838	-	7,838
C.5 - LEGAL AID BOARD ....	38,988	-	38,988	40,275	-	40,275
C.6 - FREE LEGAL ADVICE CENTRES ....	98	-	98	98	-	98
C.7 - CORONER SERVICE ....	786	-	786	2,802	-	2,802

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
175	-	175	182	-	182
104	2	106	116	2	118
4,552	-	4,552	2,558	-	2,558
6,824	-	6,824	7,838	-	7,838
38,988	-	38,988	40,275	-	40,275
98	-	98	98	-	98
786	-	786	2,802	-	2,802
<b>51,527</b>	<b>2</b>	<b>51,529</b>	<b>53,869</b>	<b>2</b>	<b>53,871</b>
20,895		20,895	22,625		22,625

\* The breakdown of staffing numbers for 2018 are indicative only, and may change.

**Key Outputs and Public Service Activities**

**Key High Level Metrics**

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Legal Aid Board	No. of New Cases Processed	7,154 (7,000)	7,300	7,300
	Waiting list reduced to	1,864 (1,500)	1,400	1,600
	No. of general mediated agreements	885 (900)	950	950
	No. of other mediated agreements	505 (450)	450	450
Legal Aid – Custody Issues Scheme	Total Cases (a) Non Bail (b) Bail	(New Metric)	(New Metric)	2250 (a) 250 (b) 2,000
Garda Station Legal Advice Revised Scheme	Total Cases	(New Metric)	(New Metric)	4,500

**Context and Impact indicators**

	2014	2015	2016
1- Legal Aid Board – General Applicants	15,531	15,256	15,490
2- Legal Aid Board – Asylum related Applicants	902	1,537	1,658

## III

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

## PROGRAMME EXPENDITURE

## D - AN EQUAL AND INCLUSIVE SOCIETY

High Level Goal: An Equal and Inclusive Society

## Financial &amp; Human Resource Inputs

Numbers*		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
9	9	558	-	558	581	-	581
		332	5	337	370	5	375
33	35	4,028	-	4,028	4,487	-	4,487
22	25	4,957	-	4,957	5,196	-	5,196
		6,000	-	6,000	5,000	-	5,000
		480	-	480	500	-	500
		3,230	-	3,230	3,380	-	3,380
		2,385	-	2,385	3,185	-	3,185
		257	-	257	-	-	-
		-	-	-	3,000	-	3,000
<b>Programme Total:-</b>		<b>22,227</b>	<b>5</b>	<b>22,232</b>	<b>25,699</b>	<b>5</b>	<b>25,704</b>
<b>of which pay:-</b>		<b>3,830</b>		<b>3,830</b>	<b>6,064</b>		<b>6,064</b>

\* The breakdown of staffing numbers for 2018 are indicative only, and may change.

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of awareness raising initiatives to conduct for equal participation of people with disabilities in society

No. of (a) Programme refugees resettled (b) Programme refugees accommodated in integration interventions

No. of Bodies funded to support and facilitate the integration of legally-resident immigrants into Irish Society

No. of projects to support integration of the Traveller community

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	10 (8)	10	8
	(a) 355 (320) (b) 360 (450)	(a) 520 (b) 1,040	(a) 370 (b) 715
	17 (10)	10	11
	30 (30)	30	35

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
Disability (Miscellaneous Provisions) Bill 2016		Family Leave Bill.	Family Leave Bill.

## Context and Impact indicators

	2014	2015	2016
1- Traveller Initiatives; number of integrated service delivery and enhanced communication (a) projects (b) participants	(a) 25 (b) c.1,000	(a) 46 (b) 1,840	(a) 31 (b) c.1,240
2- (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	(a) 22 (b) 3.5%	(a) 24 (b) 3.6%	(a) 44 (b) 3.5%
3- Number of bodies funded for anti-racism initiatives to promote integration of migrants	18	19	19

## III

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

## PROGRAMME EXPENDITURE

## E - AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM

High Level Goal: An efficient, responsive and fair immigration asylum and citizenship system.

## Financial &amp; Human Resource Inputs

Numbers*	
2017	2018
118	123

755	830
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873	953
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E.1 -	ADMINISTRATION - PAY ....	7,583	-	7,583	7,892	-	7,892
E.2 -	ADMINISTRATION - NON-PAY ....	4,524	72	4,596	5,032	72	5,104
E.3 -	ASYLUM MIGRATION AND INTEGRATION FUND ....	1,500	-	1,500	1,500	-	1,500
E.4 -	IRISH NATURALISATION & IMMIGRATION SERVICE ....	64,893	-	64,893	68,771	-	68,771
E.5 -	ASYLUM SEEKERS ACCOMMODATION ....	66,620	-	66,620	66,620	-	66,620

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
7,583	-	7,583	7,892	-	7,892
4,524	72	4,596	5,032	72	5,104
1,500	-	1,500	1,500	-	1,500
64,893	-	64,893	68,771	-	68,771
66,620	-	66,620	66,620	-	66,620
145,120	72	145,192	149,815	72	149,887
46,188		46,188	50,545		50,545

\* The breakdown of staffing numbers for 2018 are indicative only, and may change.

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of asylum applications to process	3,280 (2,900)	* See below	* See below
No. of subsidiary protection cases to process	641 (500)	* See below	* See below
* Protection applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act		1,500	2,500
No. of entry and re-entry visa applications to process	161,000 (140,000)	155,000	170,000
No. of citizenship applications to process within 6 months (as standard timeframe)	10,000 (10,000)	10,000	10,000
No. of Atypical Worker Permission Applications	3,000 (2,500)	2,500	3,000
Applications processed under Immigration Investor and Start-up Entrepreneurs Programmes	470 (125)	350	300

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of asylum applications to process	3,280 (2,900)	* See below	* See below
No. of subsidiary protection cases to process	641 (500)	* See below	* See below
* Protection applications to be dealt with under the Single Application Procedure following commencement of the International Protection Act		1,500	2,500
No. of entry and re-entry visa applications to process	161,000 (140,000)	155,000	170,000
No. of citizenship applications to process within 6 months (as standard timeframe)	10,000 (10,000)	10,000	10,000
No. of Atypical Worker Permission Applications	3,000 (2,500)	2,500	3,000
Applications processed under Immigration Investor and Start-up Entrepreneurs Programmes	470 (125)	350	300

## Context and Impact indicators

1-	Number of asylum seekers in accommodation at end of year	4,364	4,696	4,420
2-	Number of Citizenship Applications decided	20,000	13,000	11,500
3-	Office of the Refugee Applications Commissioner – Applications Received	1,448	3,276	2,244

	2014	2015	2016
1-	4,364	4,696	4,420
2-	20,000	13,000	11,500
3-	1,448	3,276	2,244



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


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**Details of Appropriations-in-Aid**

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
F. - APPROPRIATIONS-IN-AID:						
1. Film Censorship Fees ....	1,703	-	1,703	1,503	-	1,503
2. Data Protection Fees ....	550	-	550	150	-	150
3. EU Receipts ....	500	-	500	16,500	-	16,500
4. Miscellaneous receipts ....	583	-	583	583	-	583
5. Immigration Registration Fees .....	24,000	-	24,000	25,000	-	25,000
6. Visa Fees ...	4,000	-	4,000	5,000	-	5,000
7. Dormant Accounts Receipts ....	6,000	-	6,000	5,000	-	5,000
8. Private Security Authority Fees .....	2,564	-	2,564	2,564	-	2,564
9. Nationality and Citizenship Certificates Fees ....	12,500	-	12,500	10,500	-	10,500
10. Legal Services Regulatory Authority - Levy on Professional Bodies	1	-	1	1	-	1
11. Property Services Regulatory Authority Fees ....	2,300	-	2,300	2,300	-	2,300
14. Pension contributions for Public Service Staff	-	-	-	-	-	-
14. Pension Contributions from Public Service staff ....	-	-	-	-	-	-
Service Remuneration ....	4,827	-	4,827	4,683	-	4,683
Total :-	60,598	-	60,598	74,464	-	74,464

## IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

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

**Six million, five hundred and eighty-eight thousand euro**

**(€6,588,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>							
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION ....	€000	€000	€000	€000	€000	€000	%
	6,531	100	6,631	6,603	100	6,703	1%
Deduct :-	6,531	100	6,631	6,603	100	6,703	1%
B - APPROPRIATIONS-IN-AID ....	109	-	109	115	-	115	6%
	6,422	100	6,522	6,488	100	6,588	1%

Net Increase (€000) 66

Exchequer pay included in above net total ....

3,429

Associated Public Service employees ....

56

3,495

64

2%

14%

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

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

## PROGRAMME EXPENDITURE

## A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION

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

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
56	64

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,538	-	3,538	3,610	-	3,610
2,993	100	3,093	2,993	100	3,093
<b>6,531</b>	<b>100</b>	<b>6,631</b>	<b>6,603</b>	<b>100</b>	<b>6,703</b>

## Key Outputs and Public Service Activities

Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
IHREC Strategic Plan. Independent report on Ireland's record under the United Nations Convention on the Rights of the Child. Research Report on Establishing a Monitoring Framework under Article 33 of the United Nations Convention on the Rights of Persons with Disabilities.	Shadow Report in relation to United Nations Convention on the Elimination of all Forms of Discrimination against Women (CEDAW). Shadow Report in relation to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT). Parallel Report in relation to the European Social Charter. Research Report providing a Human Rights and Equality Analysis of the Implications of the Transition of Persons with Disabilities from Congregated Settings to Community Living. Research Report providing an Analysis of Discrimination in Ireland.	Shadow Report in relation to United Nations Convention on the Elimination of All Forms of Discrimination (CERD). Parallel report in relation to the European Social Charter. Research Report Examining Attitudes to Diversity in Ireland*. Research Report Monitoring Awareness and Attitudes to Human Rights and Equality*. Research Report on Housing Inequalities*. Research Report on Disability and Discrimination*. Research Report on Ethnicity and Nationality in the Irish Labour Market*. Research Report on the Economic and Social Exclusion of Lone Parents*.

\*Conducted in conjunction with the ESRI

## Details of Appropriations-in-Aid

B - APPROPRIATIONS-IN-AID:

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
109	-	109	115	-	115
<b>109</b>	<b>-</b>	<b>109</b>	<b>115</b>	<b>-</b>	<b>115</b>

## 26

## EDUCATION AND SKILLS

- I. Estimate of the amount required in the year ending 31 December 2018 for the salaries and expenses of the Office of the Minister for Education and Skills, for certain services administered by that Office, and for the payments of certain grants.

**Nine thousand, one hundred and fifty-six million, five hundred and forty-seven thousand euro  
(€9,156,547,000)**

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

	2017 Estimate *			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION .....	6,653,227	35,344	<b>6,688,571</b>	6,962,818	35,351	<b>6,998,169</b>	5%
B - SKILLS DEVELOPMENT .....	327,062	3,804	<b>330,866</b>	370,282	6,226	<b>376,508</b>	14%
C - HIGHER EDUCATION .....	1,549,161	40,673	<b>1,589,834</b>	1,565,452	40,702	<b>1,606,154</b>	1%
D - CAPITAL SERVICES .....	35,295	613,529	<b>648,824</b>	29,140	663,071	<b>692,211</b>	7%
Gross Total :-	8,564,745	693,350	<b>9,258,095</b>	8,927,692	745,350	<b>9,673,042</b>	4%
<i>Deduct :-</i>							
E - APPROPRIATIONS-IN-AID .....	455,946	2,850	<b>458,796</b>	513,645	2,850	<b>516,495</b>	13%
Net Total :-	8,108,799	690,500	<b>8,799,299</b>	8,414,047	742,500	<b>9,156,547</b>	4%

Net Increase (€000)

357,248

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

5,400,468

5,754,610

7%

Associated Public Service employees .....

104,560

108,256

4%

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

1,069,318

989,330

-7%

Associated Public Service pensioners .....

46,480

47,442

2%

	2017 Estimate *			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in the above Programme allocations</i>							
(i) SALARIES, WAGES AND ALLOWANCES .....	59,570	-	<b>59,570</b>	63,480	-	<b>63,480</b>	7%
(ii) TRAVEL AND SUBSISTENCE .....	1,761	-	<b>1,761</b>	1,761	-	<b>1,761</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES .....	1,617	-	<b>1,617</b>	1,742	-	<b>1,742</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES .....	2,200	-	<b>2,200</b>	2,200	-	<b>2,200</b>	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES .....	4,843	1,050	<b>5,893</b>	4,439	1,800	<b>6,239</b>	6%
(vi) OFFICE PREMISES EXPENSES .....	1,950	-	<b>1,950</b>	1,951	-	<b>1,951</b>	-
(vii) CONSULTANCY AND OTHER SERVICES .....	130	-	<b>130</b>	130	-	<b>130</b>	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE .....	18,385	-	<b>18,385</b>	19,795	-	<b>19,795</b>	8%
Gross Total :-	90,456	1,050	<b>91,506</b>	95,498	1,800	<b>97,298</b>	6%

\* The 2017 Estimates include a Supplementary Estimate of €124,000,000

## 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
933	999	58,585	-	58,585	65,445	-	65,445
		10,856	744	11,600	11,174	1,351	12,525
36,770	37,413						
19,171	19,557	2,293,735	-	2,293,735	2,415,590	-	2,415,590
12,434	12,685	1,185,511	-	1,185,511	1,288,926	-	1,288,926
13,015	15,086	641,618	-	641,618	686,919	-	686,919
2,631	2,631	472,177	-	472,177	525,569	-	525,569
		106,414	-	106,414	112,457	-	112,457
		1,114,151	-	1,114,151	1,062,865	-	1,062,865
31	26	190,000	-	190,000	190,000	-	190,000
328	340	432,543	-	432,543	437,742	-	437,742
8	8	80,147	-	80,147	87,794	-	87,794
		27,900	-	27,900	34,026	-	34,026
13	13	1,725	500	2,225	1,214	500	1,714
		37,865	34,100	71,965	43,097	33,500	76,597
85,334	88,758	6,653,227	35,344	6,688,571	6,962,818	35,351	6,998,169
		4,818,042	-	4,818,042	5,159,062	-	5,159,062

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

School system	No. of 1st and 2nd level schools provided with funding & administrative support	3,997 (4,009)	4,004	3,962
	No. of teaching posts (first and second level schools)	65,946 (65,925)	68,375	70,095
	No. of students (first and second level schools)	910,718 (912,857)	923,852	928,335
	No. of students to provide with school transport services	114,716 (113,892)	113,056	115,000
	Percentage of overall students provided with school transport services	12.5% (12.5%)	12.2%	12.5%
	No. of routes to provide with school transport services	6,296 (6,296)	6,300	6,500
	Staffing Schedule - Primary Level (2016 = School year 2016/17)	27:1 (27:1)	27:1	26:1
	Staffing Schedule - Post Primary Level (2016 = School year 2016/17)	18.7:1 (18.7:1)	19:1	19:1
	No of Guidance Teacher posts restored	300 (300)	400	500
	Cumulative number of P/Primary schools provided with high speed broadband by end year	815 (815)	821	824
	Percentage of P/Primary Schools provided with high speed broadband by end year	100% (100%)	100%	100%
	Change in number of P/Primary schools provided with high speed broadband by end year	+8 (+6)	+6	+3
	No. of Primary schools provided with high speed broadband by end year	800 (800)	1,100	400
	Percentage of Primary Schools provided with high speed broadband by end year	23% (25%)	33%	37%
Targeted supports	No. of Resource Teaching/Learning Support posts	12,501 (12,800)	13,700	13,800
	No. of teaching posts in special schools	1,425 (1,170)	1,195	1,513
	No. of Special Needs Assistants	12,900 (12,900)	13,015	15,081
	No. of school inspections/advisory visits to conduct	4,897 (4,600)	4,800	4,600
Quality assurance and evaluation	No. of Primary probationary teachers to inspect	1,916 (1,916)	1,274	1,900
	No of visits to inspect	3,222 (n/a)	3,411	3,200
	No. of Early Years inspection visits	491 (500)	700	700
	No. of DEIS evaluations in Primary schools	10 (10)	10	10
	No. of DEIS evaluations in Post-Primary schools	10 (10)	10	8
Early education	No. of pre-school staff enrolling on National Level 6 Programme for Inclusion coordinators jointly funded by DES and DCYA	900 (900)	900	900
	No of Inclusion Co-ordinators who completed the LINC, Level 6 award in the Early Years Programme	n/a (900)	900	900

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	3,997 (4,009)	4,004	3,962
	65,946 (65,925)	68,375	70,095
	910,718 (912,857)	923,852	928,335
	114,716 (113,892)	113,056	115,000
	12.5% (12.5%)	12.2%	12.5%
	6,296 (6,296)	6,300	6,500
	27:1 (27:1)	27:1	26:1
	18.7:1 (18.7:1)	19:1	19:1
	300 (300)	400	500
	815 (815)	821	824
	100% (100%)	100%	100%
	+8 (+6)	+6	+3
	800 (800)	1,100	400
	23% (25%)	33%	37%
	12,501 (12,800)	13,700	13,800
	1,425 (1,170)	1,195	1,513
	12,900 (12,900)	13,015	15,081
	4,897 (4,600)	4,800	4,600
	1,916 (1,916)	1,274	1,900
	3,222 (n/a)	3,411	3,200
	491 (500)	700	700
	10 (10)	10	10
	10 (10)	10	8
	900 (900)	900	900
	n/a (900)	900	900

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

	2016 Output Outturn	2017 Output Target	2018 Output Target
<i>Legislation</i>	Education (Admission to School Bill 2016). Retention of Certain Records Bill.	Education (Parent and Student Charter) Bill.	Education (Parent and Student Charter) Bill. Retention of Certain Records Bill
<i>Publish Documents</i>	Action Plan for Education 2016 – 2019. Interim review of National Literacy and Numeracy Strategy. Polasaj don Oideachas Gaeltachta 2017-2022 Policy on Gaeltacht Education 2017-2022 Integrated Reform Delivery Plan 2016. Report on the Review of DEIS. Action Plan for Educational Inclusion. Cosán – National Framework for Teachers Learning. Critical Incident Guidelines for Schools. New subject specifications in (a) primary maths curriculum, (b) Junior cycle –Irish, Art Craft Design and Modern Foreign Language c) Senior cycle Science, Agricultural Science, Economics and Applied Maths.	Action Plan for Education 2017. Revised occupational profiles for Early Years workforce. DEIS Review Report. DEIS Plan 2017. 2015 'Lifeskills' Survey. "Striking the Balance" - Teacher Supply in Ireland: Technical Working group report). Action Plan on School Age Childcare. Draft Terms of Reference for Review of Eligibility for Caranua. New Framework for Senior Cycle PE (non-examinable) and a curriculum for Leaving Certificate PE (examinable) and plan for implementation. National Strategy for competence in Science, Technology, Engineering and Maths STEM – 2017. Report on the consultation on proposals for a curriculum in Education about Religions and Beliefs and Ethics. Department Data Strategy. Report on Thematic Evaluation of Bullying. DES Education and Training Sector Shared Services Plan 2017-2020.	Action Plan for Education 2018. Draft professional award criteria and guidelines for initial professional education in Early Childhood Education and Care. Revised Code of Governance for Education and Training Boards. New curriculum specification, History, Geography, Music, Home Economics, Mathematics. Curriculum for Leaving Certificate Physical Education and Computer Science. Digital Strategy Action Plan 2018. Framework for Senior Cycle Physical Education. New Primary Maths Curriculum for junior infants to second class. Guidelines for Level 1 NFQ Learning Programmes. Specifications for Phase 5 Junior Cycle subjects (Technology Subjects, Religious Education, Jewish Studies and Classics). Leaving Certificate Economics specification. Assessment guidelines for Junior Cycle Irish. Primary Language Curriculum/Curaclam Teanga na Bunscoile for senior classes.

## Context and Impact indicators

	2015	2016	2017
1- Number of Students (a) First Level (b) Second Level	2014/15 – (a) 544,696 (b) 339,207	2015/16 – (a) 553,380 (b) 345,550	2016/17 – (a) 558,314 (b) 352,257
2- Leaving Certificate Retention Rates (a) All schools (b) DEIS schools	2008 cohort - (a) 90.6% (b) 82.1%	2009 cohort - (a) 90.2% (b) 82.7%	2010 cohort - (a) 91.2% (b) 84.4%
3- % Students taking higher maths exam (a) End-Junior cycle (b) Leaving cert	(a) 54.6% (b) 26.7%	(a) 54.5% (b) 27.3%	(a) 56.5% (b) 29.4%
4- % 15 year old students performing at or above Level 5 in PISA (a) reading literacy (b) mathematics (c) science.	2012 (a) 11.4% (b) 10.7% (c) 10.8%	2015 (a) 10.7% (b) 9.8% (c) 7.1%	2018 n/a
% 15 year old students performing below Level 2 in PISA (a) reading literacy (b) mathematics (c) science.	2012 (a) 9.6% (b) 16.9% (c) 11.1%	2015 (a) 10.2% (b) 15% (c) 15.3%	2018 n/a
5- Daily aggregate schools network traffic	8,046mbit/s	12,813mbit/s	14,563mbit/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 &amp; Human Resource Inputs

Numbers	
2017	2018
54	61
219	219
810	810
76	76
1,159	1,166

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)	....			
B.7 -	SUPERANNUATION ETC. PAYABLE TO FORMER MEMBERS OF FÁS, SOLAS AND AN COMHAIRLE OILIUNA (ANCO)	....			
B.8 -	MISCELLANEOUS GRANTS AND SERVICES	....			
B.9 -	REGIONAL SKILLS FORA SERVICES	....			
<b>Programme Total:-</b>					
<i>of which pay:-</i>					

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,073	-	3,073	3,733	-	3,733
646	54	700	719	106	825
23,263	500	23,763	23,607	500	24,107
600	750	1,350	500	120	620
261,355	2,500	263,855	304,193	5,500	309,693
4,000	-	4,000	4,505	-	4,505
33,000	-	33,000	33,000	-	33,000
25	-	25	25	-	25
1,100	-	1,100	-	-	-
<b>327,062</b>	<b>3,804</b>	<b>330,866</b>	<b>370,282</b>	<b>6,226</b>	<b>376,508</b>
<b>105,885</b>	-	<b>105,885</b>	<b>119,862</b>	-	<b>119,862</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
5,326 (5,825)	6,471	7,400
5,915 (8,000)	2,500	3,000
44,413 (40,000)	43,000	51,600
56,664 (60,000)	52,000	47,719
338,427 (330,000)	320,000	318,884
2 (2)	13	10
3,742 (3,390)	4,147	5,062
82 (82)	800	1,500
2,321 (2,400)	2,400	3,000
108 (100)	200	900
181,000 (192,000)	195,000	175,000
280,000 (278,000)	300,000	270,000

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
National Skills Strategy 2025. Policy on FET programme validation, including apprenticeships by QQI. Further Education and Training Professional Development Strategy 2016-2019. Implementation Plan for Apprenticeships and Traineeships	Review of Post Leaving Certificate Programmes. Sector Specific Statutory Quality Assurance Guidelines for ETBs. FET Assessment Conventions and Protocol for Programmes leading to QQI Awards. Foreign Language Strategy. ICT Action Plan 2014 - 2018. Barriers to Further Education and Training. Strategy for Technology enhanced learning in FET 2016-2019. Action Plan to expand Apprenticeship and Traineeship in Ireland 2016-2020. Report on Future Skills Need Programme	National Policy on recognition of Prior Learning. Review of Pathways to Participation in Apprenticeship. Assessment of Learning for FET, Higher Education and Training and English Language Education. FET Services Plan 2018. FET Policy Framework on Employee Development. Youthreach Evaluation Report and SOLAS findings. Entrepreneurship Education Policy. Mid Term evaluation of Programme for Employability, Inclusion and Learning 2014-2020 (PEIL)

## Context and Impact indicators

	2015	2016	2017
1- Percentage of labour force with qualifications at National Framework Qualifications levels (Quarterly National Household Survey, Q2)			
(a) Levels 1 to 3	(a) 17%	(a) 16%	(a) 14%
(b) Levels 4 to 6	(b) 42%	(b) 43%	(b) 42%
(c) Levels 7 to 10	(c) 41%	(c) 41%	(c) 43%
2- SOLAS (FÁS) throughput training for those seeking employment	62,742	60,000	53,104
4- Number of PLC students	2014/15 33,095(registered on Ppod)	2015/16 32,453 (registered on Ppod)	2016/17 31,979

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

High Level Goal: To increase the attractiveness of the apprenticeship model to women through the promotion of apprenticeship opportunities to women and girls, increased awareness of incentives to employers to employ female apprentices and the expansion of the apprenticeship system into new sectors of the economy.

## Key Outputs and Public Service Activities

## Key High Level Metrics

Females registered on apprenticeship programmes

2018 Output Target
300

## Context and Impact indicators

	2015	2016	2017 (Output Target)
1- Number of female apprentices	26	60	145

## 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 &amp; Human Resource Inputs

Numbers	
2017	2018
72	59

63	63
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17,305	17,648
--------	--------

28	-
----	---

121	121
-----	-----

63	63
----	----

56	56
----	----

103	103
-----	-----

12	12
----	----

17,823	18,125
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C.1 - ADMINISTRATION - PAY ....	4,134	-	4,134	3,598	-	3,598
C.2 - ADMINISTRATION - NON-PAY ....	867	73	940	694	102	796
C.3 - GRANT FOR GENERAL EXPENSES OF HIGHER EDUCATION AUTHORITY ....	6,251	-	6,251	6,351	-	6,351
C.4 - GENERAL CURRENT GRANTS TO UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION (GRANT) ....	981,533	-	981,533	1,007,355	-	1,007,355
C.5 - TRAINING COLLEGES FOR PRIMARY TEACHERS - EXCLUDING THOSE FUNDED THROUGH THE HIGHER EDUCATION AUTHORITY * ....	6,257	-	6,257	6,257	-	6,257
C.6 - DUBLIN DENTAL HOSPITAL (GRANT) ....	10,969	-	10,969	11,358	-	11,358
C.7 - DUBLIN INSTITUTE FOR ADVANCED STUDIES (GRANT) ....	6,566	-	6,566	6,731	-	6,731
C.8 - ROYAL IRISH ACADEMY OF MUSIC (GRANT) ....	3,001	-	3,001	3,163	-	3,163
C.9 - GRANTS TO CERTAIN THIRD LEVEL INSTITUTIONS ....	7,844	-	7,844	7,844	-	7,844
C.10 - SUPERANNUATION ETC.PAYABLE TO FORMER STAFF OF UNIVERSITIES AND INSTITUTES OF TECHNOLOGY ....	101,996	-	101,996	94,997	-	94,997
C.11 - STUDENT SUPPORT AND RELATED EXPENSES ....	409,780	-	409,780	406,877	-	406,877
C.12 - RESEARCH ACTIVITIES ...	-	40,600	40,600	-	40,600	40,600
C.13 - EU, INTERNATIONAL AND NORTH SOUTH ACTIVITIES ....	6,789	-	6,789	6,989	-	6,989
C.14 - GRANGEGORMAN DEVELOPMENT AGENCY ....	3,074	-	3,074	3,138	-	3,138
C.15 - MISCELLANEOUS GRANTS AND SERVICES ....	100	-	100	100	-	100
<b>Programme Total:-</b>	<b>1,549,161</b>	<b>40,673</b>	<b>1,589,834</b>	<b>1,565,452</b>	<b>40,702</b>	<b>1,606,154</b>
<b>of which pay:-</b>	<b>731,915</b>	<b>-</b>	<b>731,915</b>	<b>762,346</b>	<b>-</b>	<b>762,346</b>

\*The Church of Ireland Education College numbers originally under subhead C.5 are now incorporated under subhead C.4 numbers for 2018

## Key Outputs and Public Service Activities

## Key High Level Metrics

Provision of places	Provision of Under-graduate places (a) Full time (b) Part time
	Provision of Post-graduate places: (a) Full time (b) Part time
	Graduate Numbers (a) Under-graduate (b) Post-graduate
	Number of mature new entrants in undergraduate full time higher education
	Irish Research Council - Total number of PhD and Post-Doctoral Awards

2015/16 Outturn (2015/16 Projected)	2016/17 Projected	2017/18 Projected
(a) 156,717 (160,053) (b) 22,192 (22,938)	(a) 160,053 (b) 22,938	(a) 159,000 (b) 22,000
(a) 22,637 (22,947) (b) 15,057 (15,062)	(a) 22,947 (b) 15,062	(a) 23,200 (b) 15,900
(a) 48,769 (47,388) (b) 20,864 (19,789)	(a) 47,388 (b) 19,789	(a) n/a (b) n/a
4,752 (5,267)	5,267	4,100
1,429 (1,400)	1,400	1,434

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Universities (Amendment) Bill, Qualifications and Quality Assurance (Amendment) Bill.	Qualifications and Quality Assurance (Amendment) Bill

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
International Education Strategy 2016-2020, National Skills Strategy 2025, Series of statutory Quality Assurance Guidelines, Report on the Quality Assurance of Research Degree Programmes in Irish Higher Education Institutions, System Performance Report for Higher Education for 2014 and 2015.	Synthesis Report on Higher Education Institutional Reviews, Code of Practice on Guidance for Higher Education on Research Provision, Quality Assurance Guidelines (QAGs) for Research Degree Programmes, National Student Accommodation Strategy, Policy and Criteria for the Validation of English Language Programmes, Review to Identify the Support and Barriers for Lone Parents, Review of the Fund for Student with Disabilities, Governance Rolling Review on Intellectual Policy Implementation & Conflict of Interest.	Eurostudent VI, Mid Term Review of National Access Plan to review progress against targets in National Action Plan, Review of the National Forum for the Enhancement of Teaching and Learning in Higher Education, Report on the System Performance of the Higher Education Institutions, Review of the Recurrent General Allocation Model for Higher Education, Governance Rolling review on Staff Compensation in Higher Education, Review of the free Fees Scheme for Higher Education, Report on Progression Rates in Higher Education.

## Context and Impact indicators

1-	Number of PhDs (a) total enrolments (b) total awards
2-	Number of international students in higher education institutions (incl. trans-national students)
3-	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
4-	Number of students supported under the Disabilities fund (% of total f/time HE enrolments) Number of students supported under the Disabilities fund in Further Education Within FE, FSD only covers PLC students, Percentage of all PLC enrolments only
5-	OECD and EU benchmarks on tertiary attainment rates (a) 25-64 year olds (b) 25-34 year olds

2014/15	2015/16	2016/17
(a) 8,158 (b) 1,429	(a) 8,368 (b) 1,568	(a) 8,357 (b) n/a
18,130	20,597	20,972
17.0% 10.7% 8.6% 10.0% 9.9% 5.3% 4.6% 7.4% 6.8% 0.4% 19.3%	17.4% 11.0% 8.7% 9.9% 10.1% 5.4% 4.5% 6.8% 6.4% 0.4% 19.4%	18.2% 11.2% 8.8% 10.2% 9.8% 5.5% 4.6% 6.6% 6.4% 0.4% 18.2%
8,524 (4.9%)	8,920 (5%)	10,068 (5.6%)
1,350	1,362	1,614
4.1%	4.2%	5.0%
2014- (a) 41% 10th OECD (a) 51% 4th OECD	2015- (a) 43% 8th OECD (b) 52% 4th OECD	2016- (a) 43% 11th OECD (b) 52% 4th 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 &amp; Human Resource Inputs

Numbers	
2017	2018
177	140

D.1 - ADMINISTRATION - PAY ....					
D.2 - ADMINISTRATION - NON-PAY ....					
D.3 - BUILDING, EQUIPMENT AND FURNISHING OF PRIMARY AND POST-PRIMARY SCHOOLS .....					
D.4 - BUILDING GRANTS AND CAPITAL COSTS OF UNIVERSITIES, INSTITUTES OF TECHNOLOGY AND OTHER DESIGNATED INSTITUTIONS OF HIGHER EDUCATION ....					
D.5 - PUBLIC PRIVATE PARTNERSHIP COSTS ....					

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
10,163	-	10,163	8,499	-	8,499
2,132	179	2,311	1,636	241	1,877
23,000	496,000	519,000	19,005	539,600	558,605
-	22,000	22,000	-	30,000	30,000
-	95,350	95,350	-	93,230	93,230
35,295	613,529	648,824	29,140	663,071	692,211
10,163	-	10,163	8,499	-	8,499

## Key Outputs and Public Service Activities

## Key High Level Metrics

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
15,232 (16,000)	17,000	9,000
7,056 (4,000)	6,000	8,000
1,176 (2,500)	2,000	1,000
3,570 (4,000)	5,000	900

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
		Mid Term Review of Pilot Schools PPP Projects

## Context and Impact indicators

	2015	2016	2017
1- Number of large scale projects substantially completed in:			
(a) Primary sector	33	32	35
(b) Post-Primary sector	17	18	11
(c) Higher Education sector	7	2	3
2- Number of devolved projects providing either additional accommodation or upgrading/maintaining facilities in:			
(a) Primary sector	936	597	600
(b) Post-Primary sector	269	235	200
(c) Higher Education sector	17	14	N/A
3- Change in the number of rented prefabs (% change on previous year)	984 (2.4%)	1,018 (3.5%)	1,280 (25.7%)
4- Unitary payments under the PPP Programme (a) schools (b) Higher Education Sector	(a) 23 (b) 2	(a) 27 (b) 2	(a) 27 (b) 2

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E. APPROPRIATIONS-IN-AID:						
1. Superannuation Contributions ....	183,370	-	183,370	205,447	-	205,447
2. Receipts in respect of the European Social Fund (ESF), European Globalisation Fund (EGF) and other miscellaneous EU receipts ....	18,025	-	18,025	35,025	-	35,025
3. Receipts from Pension-related Deduction on Public Service Remuneration ....	248,196	-	248,196	266,451	-	266,451
4. Secondments/Overpayments ....	3,561	-	3,561	3,824	-	3,824
5. Miscellaneous ....	2,794	2,850	5,644	2,898	2,850	5,748
Total :-	455,946	2,850	458,796	513,645	2,850	516,495

Note: For a more detailed list of output targets for 2018 and later years, refer to the Action Plan for Education 2016-2019 - <https://www.education.ie/en/Publications/Corporate-Reports/Strategy-Statement/Department-of-Education-and-skills-Strategy-Statement-2016-2019.pdf>

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

	2017 Estimate	2018 Estimate	Change 2018 over 2017
	Current	Current	
	€000	€000	%
<b>INCOME :</b>			
National Training Fund Levy .....	405,130	553,756	37%
European Social Fund .....	5,000	5,000	-
European Globalisation Adjustment Fund (EGF) .....	125	-	-
Other Income .....	-	-	-
Investment Account Income .....	-	125	-
Bank Interest Received .....	12	12	-
<b>Total Income :-</b>	<b>410,267</b>	<b>558,893</b>	<b>36%</b>
<b>EXPENDITURE</b>			
<b>Training Programmes for those in Employment</b>			
Training People in Employment .....	80,400	122,000	52%
Training Networks Programme .....	16,380	19,530	19%
Traineeships in Employment .....	-	1,500	-
Training Grants to Industry .....	6,500	6,500	-
Workplace Basic Education Fund .....	2,800	3,000	7%
Community & Voluntary Organisations .....	375	375	-
Continuing Professional Development .....	75	75	-
Regional Skills Innovation .....	-	1,000	-
<b>Total</b>	<b>106,530</b>	<b>153,980</b>	<b>45%</b>
<b>Training Programmes for Employment</b>			
Training People for Employment .....	220,702	182,502	-17%
Labour Market Focused Higher Education .....	-	37,000	-
Labour Market Education and Training Fund - Momentum .....	1,000	-	-
Springboard+ (b) .....	27,438	30,438	11%
Training Networks Programme .....	1,820	2,170	19%
European Globalisation Adjustment Fund (EGF) .....	300	50	-83%
Technical Employment Support Grant .....	3,200	3,200	-
Community Employment Training .....	4,200	4,200	-
<b>Total</b>	<b>258,660</b>	<b>259,560</b>	<b>-</b>
<b>Provision of Information on Skills Requirements</b>			
Provision of Information on Skills Requirements .....	860	1,860	116%
<b>Total</b>	<b>860</b>	<b>1,860</b>	<b>116%</b>
<b>Bank Charges and Interest</b>			
	250	50	-
<b>Total Expenditure :-</b>	<b>366,300</b>	<b>415,450</b>	<b>13%</b>
Surplus/ (Deficit) for the year	43,967	143,443	-
Balance brought forward at 1st January 2017	238,195		
Surplus Carried Forward as at 31 December 2017 (Projected)	282,162		
Surplus Carried Forward as at 31 December 2018 (Projected)	-	425,605	

(a) Expenditure under the National Training Fund is allocated to organisations that operate schemes to raise the skills of those in employment or to provide training to those who wish to acquire skills for the purpose of taking up employment, or to provide information in relation to existing, or likely future, requirements for skills in the economy. Following a decision by Government in July 2017, an independent comprehensive review of the NTF and its objectives will be completed in 2018

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

## APPENDIX

## Estimate of Income and Expenditure on the Residential Institutions Redress Scheme

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Exchequer (Subhead A. 13.1) .....	585	-	<b>585</b>	594	-	<b>594</b>	2%
Total Income :-	<b>585</b>	-	<b>585</b>	<b>594</b>	-	<b>594</b>	2%
Expenditure:							
Costs of awards .....	185	-	<b>185</b>	194	-	<b>194</b>	5%
Legal costs .....	400	-	<b>400</b>	400	-	<b>400</b>	-
Administration cost .....	-	-	-	-	-	-	-
Total Expenditure :-	<b>585</b>	-	<b>585</b>	<b>594</b>	-	<b>594</b>	2%
Excess of Expenditure over Income .....	-	-	-	-	-	-	-
Excess of Income over Expenditure .....	-	-	-	-	-	-	-
Amount of Fund Surplus as at 31 December 2017 .....	-	-	-	-	-	-	-

## INTERNATIONAL CO-OPERATION

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

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

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - WORK ON POVERTY AND HUNGER REDUCTION ....	486,114	500	<b>486,614</b>	497,626	2,500	<b>500,126</b>	3%
Gross Total :-	486,114	500	<b>486,614</b>	497,626	2,500	<b>500,126</b>	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	1,120	-	<b>1,120</b>	1,170	-	<b>1,170</b>	4%
Net Total :- (a)	484,994	500	<b>485,494</b>	496,456	2,500	<b>498,956</b>	3%

Net Increase (€000) 13,462

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

14,429	15,541	8%
207	227	10%

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	15,099	-	<b>15,099</b>	16,261	-	<b>16,261</b>	8%
(ii) TRAVEL AND SUBSISTENCE ....	1,800	-	<b>1,800</b>	1,700	-	<b>1,700</b>	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,600	200	<b>1,800</b>	1,600	200	<b>1,800</b>	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,600	50	<b>1,650</b>	1,500	50	<b>1,550</b>	-6%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,400	20	<b>1,420</b>	1,400	20	<b>1,420</b>	-
(vi) OFFICE PREMISES EXPENSES ....	4,000	230	<b>4,230</b>	4,200	2,230	<b>6,430</b>	52%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	500	-	<b>500</b>	500	-	<b>500</b>	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION ....	1,800	-	<b>1,800</b>	1,800	-	<b>1,800</b>	-
Gross Total :-	27,799	500	<b>28,299</b>	28,961	2,500	<b>31,461</b>	11%

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

### 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		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
207	227	€000	€000	€000	€000	€000	€000
		15,099	-	15,099	16,261	-	16,261
		12,700	500	13,200	12,700	2,500	15,200
		368,854	-	368,854	374,442	-	374,442
		52,651	-	52,651	57,271	-	57,271
		36,810	-	36,810	36,952	-	36,952
<b>Programme Total:-</b>		<b>486,114</b>	<b>500</b>	<b>486,614</b>	<b>497,626</b>	<b>2,500</b>	<b>500,126</b>
<b>of which pay:-</b>		<b>15,099</b>		<b>15,099</b>	<b>16,261</b>		<b>16,261</b>

#### Key Outputs and Public Service Activities

##### Key High Level Metrics

Progress in eradicating poverty, hunger and promoting inclusive economic growth	Annual amount spent on nutrition (target €64m by 2020)	N/A (€60 million)	€61 million	€62 million
	Amount spent on climate related development finance (target €175m by 2020)	€50.6 million (€35million)	€51 million	€52 million
	No. of Irish Aid Key Partners Countries integrating Climate Change into country strategies	7 (3)	6	9
	% of Ireland's bilateral ODA targeted to Least Developed Countries	≥56% (≥50%)	≥50%	≥50%
	% of Ireland's ODA to Sub Saharan Africa	59% (65%)	60%	60%
	% of Ireland's ODA untied	100% (100%)	100%	100%
	% of Ireland's humanitarian expenditure on forgotten and protracted crises	80% (80%)	80%	80%
Progress towards a more secure world: a stable and secure rules-based international environment	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	New metric	44	35
Progress towards a more just world: Promotion and protection of human rights internationally	Level of financial support for disarmament programmes that include a gender perspective: (Stability Fund)	New metric	€489,882	€320,000
Progress towards a more sustainable world	% of Ireland's humanitarian funding which is not earmarked (facilitating greater flexibility and responsiveness in humanitarian response)	30% (30%)	30%	30%
Open and Accountable	% of Ireland's humanitarian funding which is multi-annual to ensure stronger predictability of funding, particularly for protracted crises	New Metric	15%	20%
	Nos. participating in Irish Aid -organised and/or -supported public outreach events	45,500 (40,000)	42,000	45,000
	Number of visits to www.irishaid.ie /Number of unique users	123,000/88,000 (130,000/100,000)	130,000/ 90,000	135,000/ 95,000

##### Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
	Evaluation of Malawi Country Strategy	Evaluation of Mozambique Country Strategy	Evaluation of Zambia Country Strategy
	Evaluation of Uganda Country Strategy	Evaluation of Vietnam Country Strategy	Evaluation of Ethiopia Country Strategy

##### Context and Impact Indicators

	2014	2015	2016
1 % of Irish Bilateral ODA spend on Hunger Related activities	20%	20%	Not Available*
2 % of Ireland's total ODA expenditure on humanitarian assistance	22%	22%	27%
3 ODA as a % of GNI	0.39%	0.32%	0.32%
4 % of Ireland's bilateral ODA expenditure on health, education, agriculture and essential services	52%	50%	Not Available*

\* Data available in March 2018

## III.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid ....	450	-	450	450	-	450
2. Receipts from Pension-related Deduction on Public Service Remuneration ....	670	-	670	720	-	720
Total :-	1,120	-	1,120	1,170	-	1,170

**III.****Details of Appropriations-in-Aid**

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
B - APPROPRIATIONS-IN-AID:						
1. Appropriations-in-Aid ....	450	-	450	450	-	450
2. Receipts from Pension-related Deduction on Public Service Remuneration ....	670	-	670	720	-	720
Total :-	1,120	-	1,120	1,170	-	1,170

## APPENDIX

## Bilateral Co-operation and Humanitarian Assistance (Subhead A.3)\*

	2017 Estimate	2018 Estimate	Change
	Current	Current	2018 over 2017
	€000	€000	%
<b>Expenditure:</b>			
1. Bilateral Co-operation Programmes for Developing Countries:			
(i) Key Partner Countries .....	130,430	131,850	1%
(ii) Other Programme Countries .....	16,390	15,080	-8%
2. Civil Society including Co-Financing with Non-Governmental Organisations:			
(i) Funding to Non Government Organisation's Development Programme .....	63,030	68,030	8%
(ii) Development Education .....	3,550	3,900	10%
(ii) In-Country Micro projects .....	350	350	-
(iv) Misesan Cara .....	15,500	15,500	-
3 Humanitarian and Emergency Assistance			
(i) Rapid Response Initiative .....	4,000	4,000	-
(ii) Humanitarian Mine Action .....	2,000	2,000	-
(ii) Gender and Protection in Humanitarian Situations .....	1,500	1,500	-
(iv) Good Practice Portfolio - Humanitarian and Emergency Situations .....	600	600	-
(v) Refugee Resettlement Programme .....	300	300	-
(vi) Crisis Specific Appeals .....	36,400	40,540	3%
(vii) Core Funding to UN Office for the Coordination of Humanitarian Affairs (OCHA) & Red Cross Movement .....	14,000	14,300	2%
(viii) NGO Funding for Humanitarian Actions	20,000	18,080	-10%
(iv) UN Central Emergency Response Fund and Sudden Onset ...	9,000	6,000	-33%
4 Human Development / Essential Services			
(i) Global Health Initiatives .....	6,460	5,300	-18%
(ii) Global HIV and AIDS Initiatives .....	11,960	11,860	-1%
(ii) Global Education Initiatives .....	4,250	4,300	1%
5. Resilience and Economic Inclusion			
(i) Support to Inclusive Economic Growth - Agriculture and Social Protection ...	6,405	6,300	-2%
(ii) Building Resilience - Climate Change and Environment ...	3,850	3,850	-
(ii) Resilience and Nutrition ...	2,450	2,800	14%
6. Africa Strategy ...	400	300	-25%
7. Stability Fund ...	4,400	6,000	36%
8 Co-Financing with World Bank ....	1,000	1,000	-
9. Governance Human Rights, Gender Equality and Fragile States ...	3,350	3,000	50%
10. Volunteer Related Programmes ....	1,100	1,150	5%
11. Other Expenditure:			
(i) Policy Development and Aid effectiveness	1,930	1,830	-5%
(ii) Research and Support to Third Level Institutions .....	1,250	1,550	24%
(iii) Public Information and Outreach .....	600	600	-
(iv) Support to Development Studies and Fellowships etc .....	1,600	2,000	25%
(v) Miscellaneous Programmes Areas .....	799	572	-28%
<b>Total Expenditure:-</b>	<b>368,854</b>	<b>374,442</b>	<b>2%</b>

\* This appendix sets out the main areas of expenditure and reflect the current structure of the bilateral aid programme.



## 28

## FOREIGN AFFAIRS AND TRADE

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

**One hundred and ninety two million, eight hundred and ninety-eight thousand euro  
(€192,898,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION ("OUR PEOPLE")* ....	69,601	9,443	79,044	73,383	5,500	78,883	-0%
B - PROTECT AND ADVANCE OUR VALUES AND INTERESTS IN EUROPE ("OUR PLACE IN EUROPE") ....	22,258	1,021	23,279	27,346	-	27,346	17%
C - WORK FOR MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ....	55,779	-	55,779	51,598	-	51,598	-7%
D - PROMOTE OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ....	31,175	36	31,211	34,139	-	34,139	9%
E - STRENGTHEN OUR CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE") ....	39,260	-	39,260	41,175	5,000	46,175	18%
Gross Total :-	218,073	10,500	228,573	227,641	10,500	238,141	4%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	45,046	-	45,046	45,243	-	45,243	-
Net Total :-	173,027	10,500	183,527	182,398	10,500	192,898	5%

Net Increase (€000)

9,371

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

81,249	89,620	10%
1,348	1,448	7%

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES ....	83,995	-	83,995	92,563	-	92,563	10%
(ii) TRAVEL AND SUBSISTENCE ....	5,144	-	5,144	6,594	-	6,594	28%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	3,748	275	4,023	3,748	400	4,148	3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	5,786	-	5,786	5,786	-	5,786	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	21,428	7,225	28,653	21,928	7,600	29,528	3%
(vi) OFFICE PREMISES EXPENSES ....	24,319	3,000	27,319	24,319	2,500	26,819	-2%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	100	-	100	100	-	100	-
(viii) PROMOTIONAL SUPPORT AND ACCOMMODATION ....	7,897	-	7,897	10,297	-	10,297	30%
Gross Total :-	152,417	10,500	162,917	165,335	10,500	175,835	8%

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

## III.

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

## PROGRAMME EXPENDITURE

## A - OUR PEOPLE

High Level Goal: To serve our people at home and abroad and promote reconciliation and cooperation

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
362	390	22,767	-	22,767	24,463	-	24,463
		29,111	9,443	38,554	30,997	5,500	36,497
		254	-	254	254	-	254
		79	-	79	79	-	79
		11,595	-	11,595	11,595	-	11,595
		2,745	-	2,745	2,745	-	2,745
		2,650	-	2,650	2,650	-	2,650
		400	-	400	600	-	600
		<b>69,601</b>	<b>9,443</b>	<b>79,044</b>	<b>73,383</b>	<b>5,500</b>	<b>78,883</b>
		22,767	-	22,767	24,463	-	24,463

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Sustained peace and enhanced reconciliation in Northern Ireland and increased North-South cooperation, mitigating any negative impacts of the UK's decision to leave the EU	Value of targeted funding to support over 100 civil society and community organisations working to support peace & reconciliation on the island of Ireland (€m)	€3,257,468* (€2.7m)	€2.7m	€2.7m
	No. of meetings of North-South Ministerial Council	16 (16)	27	27
	Value of targeted funding to support the administration and work of the International Fund for Ireland in its programmes in Northern Ireland and the border counties of Ireland.	€0 (€150k)	€150k	€150k
Responsive and strengthened passport and consular services for our citizens	% of passport book applications rejected	10.2% (10%)	9%	5%
	% of domestic renewal applications processed within 15 working days	New Metric	90%	90%
	% of domestic first time applications processed within 15 working days	New Metric	80%	85%
	% of Foreign Birth Registration and Marriages Abroad applications processed within published processing target for complete applications received	95% (90%)	95%	95%
	% of Documents Authenticated in 30 minutes at the public office	New Metric	95%	95%
Support for our emigrants and mutually beneficial engagement with our diaspora	% of citizens satisfied with quality of consular services	90% (75%)	80%	80%
	No of subscribers reached by the monthly Global Irish Newsletter (% outside Ireland)	New Metric	2,400 (>85%)	2,500 (>85%)
	No. of @GlobalIrish Twitter account followers (% outside Ireland)	7,000 (4,500 (55%+))	8,300 (60%)	12,500 (>60%)

\*(€2.5m of above is a special contribution to the IFI's 2016 -2020 Strategy Community Consolidation-Peace Consolidation)

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
Passport Service Customer Care Survey 2016			Brexit Research: to understand the likely demand for Irish passports from citizens in U.K.

## Context and Impact indicators

	2014	2015	2016
1- Total Cross Border Trade	€6.18bn	€6.839bn (Goods and Services)	N/A
2- Passport Revenue	€37.3 m	€42.2	€46.9m
3- Consular Services Revenue (as outlined in 5)	€3.3m	€3.2m	€4,743,915
4- Consular services documents processed including: Letters of freedom to marry abroad; Foreign Birth Registrations; documents authenticated	67,972	63,683	71,521
5- Total No. of citizens in distress who receive consular assistance	1,676	2,614	2,762
6- No. of passports issued	629,446	669,806	733,060

## III.

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

## PROGRAMME EXPENDITURE

## B - OUR PLACE IN EUROPE

High Level Goal: To protect and advance Ireland's interests and values in Europe

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
187	201

B.1 -	ADMINISTRATION - PAY	....
B.2 -	ADMINISTRATION - NON-PAY	....
B.3 -	ACTIONS CONSEQUENT ON TITLE V OF THE TREATY	ON EUROPEAN UNION
B.4 -	EU ENGAGEMENT	....

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
17,242	-	17,242	21,269	-	21,269
4,273	1,021	5,294	4,734	-	4,734
418	-	418	418	-	418
325	-	325	925	-	925
<b>22,258</b>	<b>1,021</b>	<b>23,279</b>	<b>27,346</b>	-	<b>27,346</b>
17,242	-	17,242	21,269	-	21,269

## Key Outputs and Public Service Activities

## Key High Level Metrics

Ireland's interests are safeguarded during negotiations on the UK's withdrawal from the EU and in a future EU-UK relationship	No. of meetings at Ministerial level, or led by senior HQ officials, held with EU partners or EU institutions on Ireland's priorities for the negotiations on the UK's withdrawal from the EU		
Ireland plays a full part in the future development of the EU, advancing and protecting our interests in the negotiation of EU legislation and other decisions	No. of EU (working group and above) meetings serviced by Perm Rep. No. of visits, incoming /outgoing, to European countries by Ministers and Senior officials Briefings for Taoiseach and Minister for European Council and GAC Briefings for Taoiseach and Minister for European Parliament Ministerial visits by (a) MFAT (b) Minister for State Inward and outward with EU counterparts. No. of political and economic reports submitted by European Missions		
Strong contribution to the implementation of the EU's external policies and to peace and security in Europe's neighbourhood	No. of Irish election observers for Organization for Security and Co-operation in Europe (OSCE) Office and for Democratic Institutions and Human Rights (ODIHR)		

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
New Metric	60	600
6,000 (4,200)	4,250	6,000
50 (50)	60	60
New Metric	New Metric	15
New Metric	New Metric	8
New Metric	New Metric	a. 6 b. 10
2000 (2000)	2400	2,500
68 (50)	60	60

## Context and Impact indicators

1- GDP growth in the EU	
2- Employment growth in the EU	
3- Unemployment in the EU	
4- Number of infringement cases for transposition of EU measures into domestic law (EU average) (European Commission Internal Market Scoreboard)	

2014	2015	2016
N/A	2.3%	1.90%
N/A	1.1%	1.2%
N/A	9.4%	8.6%
N/A	21	19

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

## C - OUR VALUES

High Level Goal: To work for a fairer, more just, secure and sustainable world

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
279	300

C.1 - ADMINISTRATION - PAY ....  
C.2 - ADMINISTRATION - NON-PAY ....  
C.3 - CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS .....

**Programme Total:-**  
*of which pay:-*

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,181	-	<b>11,181</b>	11,523	-	<b>11,523</b>
4,811	-	<b>4,811</b>	5,081	-	<b>5,081</b>
39,787	-	<b>39,787</b>	34,994	-	<b>34,994</b>
<b>55,779</b>	-	<b>55,779</b>	<b>51,598</b>	-	<b>51,598</b>
<b>11,181</b>	-	<b>11,181</b>	<b>11,523</b>	-	<b>11,523</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

A More Just World: Promotion and protection of human rights internationally	No. of Irish statements delivered at UN meetings on Human Rights	60 (60)	60	60
	No. of meetings attended on the UN 3rd Committee on Human Rights	New Metric	New Metric	300+
	No. of meetings on the UN Human Rights Council attended	New Metric	New Metric	200+
	No. of meetings of the UN Universal Periodic Review on Human Rights attended	New Metric	New Metric	50
	No. of meetings attended on the Council of the Status of Women	New Metric	New Metric	50
	No. of interdepartmental meetings on human rights attended	New Metric	New Metric	20+
	No. of impressions received by the DFAT Human Rights and Disarmament and Non-Proliferation Twitter accounts	305,865 (174,400)	400,000	700,000
	No. of initiatives to promote women's political participation in post-conflict reconciliation	19 (10)	10	44
	Level of financial support for disarmament programmes that include a gender perspective	New Metric	€107,500	€80,000
	No. of external and internal projects funded that include a gender perspective.	8 (New Metric)	22	10
A More Secure World: A stable and secure rules-based international environment	No. of national statements on disarmament that include a gender reference:	14 (New Metric)	18	15
	No. of disarmament side events organised with a gender theme	2 (New Metric)	5	5
	No. of civilian experts deployed to CSDP missions	15 (15)	15	15
	No. of international conferences, working groups, and seminars serviced to represent Ireland's position on disarmament, non-proliferation and arms control (DNP)	77 (85)	80	70
	No. of meetings attended of the UN First Committee on Disarmament and International Security	New Metric	New Metric	150
	Number of meetings chaired of the Cross-Departmental International Sanctions Committee (CDISC)	New Metric	New Metric	4
	No. of projects funded in Middle East North Africa region under Stability Fund	3 (3)	4	5
	No. of projects funded to advance Ireland's Common Foreign Security Policy priorities	New Metric	48	15
	Number of bilateral Political Consultations held with other countries	New Metric	New Metric	7
	No. of taskforce/ oversight meetings on UN Security Council Resolution 1325 attended	New Metric	New Metric	8
No. of meetings attended on Women, Peace and Security	New Metric	New Metric	16	

## Publish Documents

A More Just World

2016 Output Outturn	2017 Output Target	2018 Output Target
	Ireland's National Plan on Business and Human Rights. Mid-Term Review on Ireland's Second National Action Plan on WPS.	Baseline Regulatory Assessment study pertaining to Business and Human Rights in Ireland. Final Evaluation of Ireland's Second National Action Plan on WPS.

## Context and Impact indicators

	2014	2015	2016
1- Financial Contributions to International Organisations	€38.2m	€37.9m	€42m
2- Total UN Regular Budget	\$2.7bn	\$2.7bn	\$2.7bn
3- No. of countries with which we directly engage on Ireland's policies on disarmament, non-proliferation or arms control in calendar year	100+	100+	100+
4- No of times Ireland is listed on the UN biannual Honour Roll of countries who pay their assessed contributions to the UN on time and in full	2	2	2
5- No. of parliamentary questions answered on security issues	New metric	New metric	70
6- No. of parliamentary questions answered on Middle East issues	159	190	200

## III.

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

## PROGRAMME EXPENDITURE

## D - OUR PROSPERITY

High Level Goal: To advance our prosperity by promoting our economic interests internationally

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
250	267

D.1 - ADMINISTRATION - PAY .....	
D.2 - ADMINISTRATION - NON-PAY .....	
D.3 - PROMOTING IRELAND .....	
D.4 - CONTRIBUTIONS TO NATIONAL AND INTERNATIONAL ORGANISATIONS .....	

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,773	-	16,773	18,786	-	18,786
7,501	36	7,537	7,809	-	7,809
3,700	-	3,700	4,315	-	4,315
3,201	-	3,201	3,229	-	3,229
<b>31,175</b>	<b>36</b>	<b>31,211</b>	<b>34,139</b>	-	<b>34,139</b>
16,773	-	16,773	18,786	-	18,786

## Key Outputs and Public Service Activities

## Key High Level Metrics

Effective contribution to whole of Government targets in support of job creation, exports, entrepreneurship, and tourism and education in Ireland, rooted in strong bilateral relationships abroad	No. of Local Market Plans prepared	26 (27)	30	27
	No. of St. Patrick's Day Ministerial-led trade and promotional visits prepared by the Embassy network	10 (15-20)	15-20	15-20
Strong understanding internationally of Ireland's commitment to the EU and to maintaining a favourable business environment	No. of Ministerial-led trade missions supported by the state agencies and the Embassy network (excluding St. Patrick's Day programme)*	16 (18)	24	24
	No. of Departments and State Agencies contributing to, or receiving, quarterly DFAT key messages for international audiences	New metric	12	12
Our culture, arts and creative industries promoted through the Mission network	No. of trade promotion initiatives funded in support of Joint Economic Commissions or related to national trading strategies	New metric	15	12
	No. of promotional events or initiatives organised or supported by Missions in a calendar year with funding from (a) Asia Markets Fund (b) Middle East Markets Fund	(a) 46 (40) (b) 5 (5)	(a) 40 (b) 10	(a) 40 (b) 5
Publish Documents	No. of inward visits from the Asia-Pacific region supported by the Asia Pacific Unit	60 (60)	60	60
	St. Patrick's Day events organised by Embassies or Consulates	348 (300)	300	300
Context and Impact indicators	Audience numbers reached through social media activity by DFAT/Missions re Irish economy (% outside Ireland)	240,000 (70%) (160,000 (55%+))	200,000 (60%+)	260,000 (75%+)
	No. of Heads of State and Heads of Government visiting Ireland in calendar year	5 (5)	8	3
	No. of visits abroad by the President of Ireland	9 (7)	7	6
	No. of cultural events organised or supported by Missions in calendar year	369 (300)	300	330

\*Subject to Government decision.

## Publish Documents

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	Trading Better', new whole-of-Government trading strategy. Cross-sectoral Asia Pacific Strategy. Cross-sectoral Americas strategy.	

## Context and Impact indicators

	2014	2015	2016
1- Jobs attributable to Agency-assisted Foreign Direct Investment	319,597	341,078	339,790
2- Exports of goods and services (€m)	€194,366	€238,690	€258,549
3- No. of overseas visitors	7,604,000	8,643,000	8,742,000
4- No. of visa applications submitted to missions	101,582	115,690	124,225
5- No. of business visa applications received	15,848	16,391	18,078

## III.

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

## PROGRAMME EXPENDITURE

## E - OUR INFLUENCE

High Level Goal: To strengthen our influence and our capacity to deliver our goals

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
279	290

E.1 - ADMINISTRATION - PAY .....
E.2 - ADMINISTRATION - NON-PAY .....
E.3 - INFORMATION SERVICES .....

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
16,032	-	16,032	16,522	-	16,522
22,726	-	22,726	24,151	5,000	29,151
502	-	502	502	-	502
39,260	-	39,260	41,175	5,000	46,175
16,032	-	16,032	16,522	-	16,522

## Key Outputs and Public Service Activities

## Key High Level Metrics

A service that is responsive to national and global changes and challenges, delivering for Government and citizens	% of Business Units completing Business Plans & Risk Registers	100% (100%)	100%	100%
	No. of Knowledge Management Taskforce projects advanced	8 (8)	6	2
	No. of policy projects completed/delivered by the Policy Planning Unit	7 (6-8)	6	10
	% uptime of international communications links	98% (98%)	99%	99%
	% of staff at home and abroad completing the employee engagement survey	n/a	65%	65%
An open and accountable Department delivering best practice in governance	% of Missions with Twitter or other social media accounts	89% (100%)	100%	100%
	Traffic to and engagement with DFAT websites network (including Missions) – number of visits (number of unique users)	8.7m visits, 4.1m users (7.5m visits (3m users))	8m visits (3.5m users)	8.5m visits, (4m users)
	% of Missions with up to date Mission Security Plan	n/a	100%	100%
	% of FOI requests processed on time	New metric	100%	100%
	% of relevant files deposited in the National Archives	New Metric	100%	100%

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
100% (100%)	100%	100%
8 (8)	6	2
7 (6-8)	6	10
98% (98%)	99%	99%
n/a	65%	65%
89% (100%)	100%	100%
8.7m visits, 4.1m users (7.5m visits (3m users))	8m visits (3.5m users)	8.5m visits, (4m users)
n/a	100%	100%
New metric	100%	100%
New Metric	100%	100%

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
Protection of Cultural Property in the event of Armed Conflict (Hague Convention) Bill 2016.	Diplomatic Relations (Miscellaneous Provisions) Bill.	

## Context and Impact indicators

- No. of Business plans
- FOI requests processed

2014	2015	2016
85	107	107
117	122	214

## III.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
F. - APPROPRIATIONS-IN-AID:						
1. Passport, Visa and other Consular Services .....	41,020	-	41,020	41,020	-	41,020
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 .....	2,746	-	2,746	2,943	-	2,943
Total :-	45,046	-	45,046	45,243	-	45,243

## COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

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

(a) by way of current year provision

**Three hundred and forty three million, and eighty three thousand euro**  
**(€343,083,000)**

(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 euro**

**(€6,000,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - COMMUNICATIONS ....	10,982	28,928	<b>39,910</b>	13,232	26,800	<b>40,032</b>	-
B - BROADCASTING ....	252,208	9,001	<b>261,209</b>	253,076	2,024	<b>255,100</b>	-2%
C - ENERGY ....	24,678	90,705	<b>115,383</b>	30,338	130,714	<b>161,052</b>	40%
D - NATURAL RESOURCES ....	12,674	13,522	<b>26,196</b>	12,785	13,684	<b>26,469</b>	1%
E - INLAND FISHERIES ....	27,391	3,210	<b>30,601</b>	29,970	3,231	<b>33,201</b>	8%
F - ENVIRONMENT AND WASTE MANAGEMENT	29,338	25,598	<b>54,936</b>	32,537	32,547	<b>65,084</b>	18%
Gross Total :-	357,271	170,964	<b>528,235</b>	371,938	209,000	<b>580,938</b>	10%
Deduct :-							
G - APPROPRIATIONS-IN-AID ....	237,599	-	<b>237,599</b>	237,855	-	<b>237,855</b>	-
Net Total :-	119,672	170,964	<b>290,636</b>	134,083	209,000	<b>343,083</b>	18%

Net Increase (€000)

52,447

Exchequer pay included in above net total ....	53,909	60,861	13%
Associated Public Service employees .... *	1,353	1,438	6%
Exchequer pensions included in above net total ....	5,683	6,448	13%
Associated Public Service pensioners ....	389	404	4%

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	22,632	-	<b>22,632</b>	25,755	-	<b>25,755</b>	14%
(ii) TRAVEL AND SUBSISTENCE ....	942	-	<b>942</b>	942	-	<b>942</b>	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,590	-	<b>1,590</b>	1,389	-	<b>1,389</b>	-13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	784	-	<b>784</b>	600	-	<b>600</b>	-23%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,742	1,374	<b>4,116</b>	2,244	1,000	<b>3,244</b>	-21%
(vi) OFFICE PREMISES EXPENSES ....	962	-	<b>962</b>	963	-	<b>963</b>	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,917	-	<b>1,917</b>	1,801	-	<b>1,801</b>	-6%
(viii) EQUIPMENT, STORES AND MAINTENANCE ....	245	51	<b>296</b>	245	51	<b>296</b>	-
Gross Total :-	31,814	1,425	<b>33,239</b>	33,939	1,051	<b>34,990</b>	5%

Programmes under which it is intended to apply the amount of €6 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate		2018 Estimate		Change 2018 over 2017
	€000	€000	€000	€000	
	Application of Deferred Surrender				
A.5 - INFORMATION SOCIETY & E-INCLUSION ....			1,000		-
C.4 - SUSTAINABLE ENERGY PROGRAMME	7,551				-100%
D.3 - PETROLEUM SERVICES ....			200		-
E.3 - INLAND FISHERIES ....			1,200		-
F.3 - ENVIRONMENTAL PROTECTION AGENCY ....	4,577		2,600		-43%
F.7 - CLIMATE INITIATIVES ....			1,000		-
	12,128		6,000		-51%

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



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

## PROGRAMME EXPENDITURE

## A - COMMUNICATIONS

High Level Goal: To contribute to the ongoing growth and development of Irish economy and society by continuing to develop a stable, innovative and secure digital communications and services infrastructure.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
69	94	4,934	-	4,934	6,668	-	6,668
		1,608	238	1,846	1,458	130	1,588
		50	20,440	20,490	20	19,020	19,040
9	9	1,076	4,100	5,176	872	3,650	4,522
		3,314	3,650	6,964	4,214	3,500	7,714
		-	500	500	-	500	500
		<b>10,982</b>	<b>28,928</b>	<b>39,910</b>	<b>13,232</b>	<b>26,800</b>	<b>40,032</b>
78	103	5,475		5,475	7,198		7,198

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Multimedia Developments	No. of digital enterprises based at the Digital Hub	92 (95)	95	90
	No. of full time jobs based at the Digital Hub	707 (700)	700	700
Information Society & eInclusion	No. of small businesses supported by the Trading Online Voucher Scheme	1,154 (1,000)	1,000	1,500
	No. of citizens provided with digital skills training under the Digital Skills for Citizens programme	16,100 (20,000)	25,000	25,000
Information and Communications Technology Programmes	Percentage of requests for an Eircode for existing addresses answered within 5 days	99% (99%)	99%	99%
	Percentage of new addresses allocated an Eircode within 60 days (45 days for 2017 and 2018)	99% (99%)	99%	99%

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
		Digital Hub Development Agency Dissolution Bill.	Communications Management (Agency) Bill. Communications Regulation (Amendment) Bill.

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
Information Society & eInclusion	Report on Ireland's Digital Economy including Enterprise Impacts of the Trading Online Voucher Scheme.		

## Context and Impact indicators

	2014	2015	2016
1- Total Number of Broadband Users (including mobile users)	1.69m	1.71m	1.71m
1a- (excluding mobile users)	1.23m	1.28m	1.36m
2- % of SMEs trading online	26%	32%	30%
3- Number of premises with access to high speed broadband	1.0m	1.2m	1.4m
4- % of citizens (adults 16 – 74) not engaging with the internet	16%	17%	15%

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

## PROGRAMME EXPENDITURE

## B - BROADCASTING

High Level Goal: To promote, support and protect a diverse and plural media sector, including the provision of high quality public service broadcasting, and a broadcasting sector underpinned by a proportionate and effective regulatory regime.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
13	16

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	....
B.7 -	RTE SPECTRUM	....

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
995	-	995	1,138	-	1,138
538	81	619	263	24	287
190,724	-	190,724	190,724	-	190,724
12,457	-	12,457	12,457	-	12,457
32,790	920	33,710	33,790	2,000	35,790
14,704	-	14,704	14,704	-	14,704
-	8,000	8,000	-	-	-
252,208	9,001	261,209	253,076	2,024	255,100
995	-	995	1,138	-	1,138

13	16
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## Key Outputs and Public Service Activities

## Key High Level Metrics

Grant To Radio Telefís Éireann for Broadcasting Licence Fees

Reach of all RTÉ services among adults 18+

Hours of home produced content on RTÉ One & RTÉ 2

RTÉ expenditure on independently produced television and radio programmes

Deontas I Leith Theilifís Na Gaeilge (Deontas-I-Gcabhair)

Average no. of broadcast hours of Irish language programming per day

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
91% (>90%)	>90%	>90%
5,289 (4,500)	4,500	4,750
€40.5m (€39.5m)	€39.5m	€39.5m
14 (14.09)	13.18	12.34

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
		Broadcasting Amendment Bill

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Publish Review of the Impact of 'Opt-out' advertising on the Irish Broadcasting Sector.	Government Response to the Five Year Review of Funding for Public Service Broadcasters

## Context and Impact indicators

	2014	2015	2016
1- Number of new television and radio programmes offered funding through the BAI's Broadcasting Funding Scheme	254	262	349
2- TG4: Average number of hours (per day) of new Irish language programming	1,821 (4.99)	1,751 (4.8)	1,660 (4.55)
3- RTÉ: Number of hours of distinctive indigenous programming broadcast across all genres	4,830	4,710	5,027

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers	
2017	2018
72	72

54.5	73
------	----

126.5	145
-------	-----

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	....
C.5 -	ENERGY RESEARCH PROGRAMMES	....
C.6 -	GAS SERVICES	....
C.7 -	SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	....

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
5,070	-	5,070	4,765	-	4,765
1,877	287	2,164	1,524	194	1,718
9,430	-	9,430	10,870	-	10,870
6,979	83,811	90,790	11,848	122,220	134,068
1,000	6,607	7,607	1,000	8,300	9,300
32	-	32	41	-	41
290	-	290	290	-	290
24,678	90,705	115,383	30,338	130,714	161,052
10,608		10,608	11,353		11,353

## Key Outputs and Public Service Activities

## Key High Level Metrics

Sustainable Energy Programmes	No. of buildings covered by energy efficiency measures
	Overall energy savings (GWh)
	Overall energy savings CO2 equivalent (kt)
	Value of energy savings (€m)
	No. of additional low-income homes provided with energy efficiency measures
	Energy savings (from low-income homes) (GWh)
	Energy savings (from low-income homes) CO2 equivalent (kt)
	Value of energy savings (from low-income homes) (€m)
	Number of new Grant-Aided Electric Vehicle Purchases
	Level of RES-E capacity to install (MW)

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
25,063 (23,500)	25,300	28,500
316 (335)	415	482
78.5 (47)	102	120
16.5 (12)	22.8	26
7,786 (7,400)	8,200	9,300
18 (15.6)	17.2	25
4.2 (3.9)	4.3	6.3
1.2 (1.1)	1.2	1.7
638 (New Metric)	1,000	1,200
350 (350-400)	400-650*	400-500*

\*Based on Eirgrid estimates and historical connection rates.

## Context and Impact indicators

1-	Level of avoided energy use through increased energy efficiency, GWh €m
2-	Overall % of gross final energy consumption from renewable resources
2-a	% electricity demand generated from renewable resources
2-b	% heat demand from renewable resources
2-c	% transport demand from renewable resources
3-	Level of CO2 avoided from use of renewable energy (electricity, heat and transport), kt €m

2014	2015	2016
14,957GWh €880m	19,200GWh €1,130m	18,654GWh €1,098m
8.6%	9.1%	9.5%
22.9%	25.3%	27.2%
6.6%	6.6%	6.8%
5.1%	5.7%	5.0%
3,431 kt €18.7m	3,971 kt €30.3m*	3,929 kt €30.6m**

\*Based on 2015 Carbon Price of €7.61/tCO2

\*\* Based on 2016 Carbon Price of €7.79/tCO2

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

## PROGRAMME EXPENDITURE

## D - NATURAL RESOURCES

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

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
90	94

D.1 - ADMINISTRATION - PAY	6,383	-	6,383	6,225	-	6,225
D.2 - ADMINISTRATION - NON-PAY	3,015	438	3,453	2,821	479	3,300
D.3 - PETROLEUM SERVICES	441	-	441	504	-	504
D.4 - MINING SERVICES	2,100	1,600	3,700	2,200	1,550	3,750
D.5 - GSI SERVICES	600	11,484	12,084	900	11,655	12,555
D.6 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS	135	-	135	135	-	135

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
6,383	-	6,383	6,225	-	6,225
3,015	438	3,453	2,821	479	3,300
441	-	441	504	-	504
2,100	1,600	3,700	2,200	1,550	3,750
600	11,484	12,084	900	11,655	12,555
135	-	135	135	-	135
<b>12,674</b>	<b>13,522</b>	<b>26,196</b>	<b>12,785</b>	<b>13,684</b>	<b>26,469</b>
<b>6,383</b>		<b>6,383</b>	<b>6,225</b>		<b>6,225</b>

90	94
----	----

## Key Outputs and Public Service Activities

## Key High Level Metrics

Natural Resources No. of Petroleum Authorisations under Regulation Admin

No. of applications to undertake seismic acquisition (petroleum) managed

No. of applications to drill a well (petroleum) managed

No. of active Mineral Prospecting Licences

No. of active Mining Leases/Licences

Access requests for National Archive of Petroleum Data managed

No. of Mineral Prospecting Licences in respect of which exploration data released for open access

GSI Services Tellus Survey Programme implementation sq.km (% coverage)

INFOMAR Survey Programme Phase II (Mid Water and Coastal) implementation sq.km (% coverage)

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
85 (75)	70	70
5 (2)	2	2
0 (0)	1	0
567 (500)	580	600
16 (16)	16	17
40 (24)	20	40
167 (111)	100	115
8,158 40.7% (Tellus (Mayo/Galway)9,000 sq.km (41%))	Tellus (N.Mayo/Donegal) 6,000 sq.km (50%)	South Midlands 6,800 sq.km (59%)
5,146 sq.km 5% (4,000 sq.km (4%))	4,000 sq.km (9%)	4,000 sq.km (13%)

## Legislation

Natural Resources Admin

2016 Output Outturn	2017 Output Target	2018 Output Target
		Geothermal Energy Bill

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Guidance on Financial Capability of Applicants for Petroleum Authorisation Published.	ObSERVE - Acoustic and Aerial Final Reports

## Context and Impact indicators

- Revenue earned by the State from:
  - Petroleum Authorisations:
  - Mining/Mineral Prospecting Authorisations:
- Geoscience Ireland- GSI business cluster
  - Number of Companies
  - Jobs created
  - Overseas Turnover

2014	2015	2016
(a) €2.73m	(a) €7.5m	(a) €2.4m
(b) €6.5m	(b) €6.8m	(b) €5.5m
(a) 21	(a) 22	(a) 28
(b) 34	(b) 176	(b) 179
(c) €161m	(c) €215m	(c) €298m

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

## PROGRAMME EXPENDITURE

## E - INLAND FISHERIES

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

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
15	12
365	365
380	377

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

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
905	-	905	814	-	814
357	56	413	423	77	500
26,129	3,154	29,283	28,733	3,154	31,887
27,391	3,210	30,601	29,970	3,231	33,201
15,538		15,538	16,514		16,514

^ Included in the numbers are 53 co-funded North-South agency employees. In 2017 the figure was 53.

## Key Outputs and Public Service Activities

## Key High Level Metrics

Inland Fisheries No. of inspections of Recreational Anglers for licence and/or permit

No. of inspections of Other Anglers

No. of fines issued/fixed charge notices

No. of prosecutions concluded

No. of angling structures actioned (either repaired, replaced or removed) following audit

Production of peer reviewed scientific Publications

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
16,499 (13,000)	15,000	17,000
19,511 (12,500)	12,500	17,000
137 (200)	200	250
66 (80)	70	80
(New Metric)	(New Metric)	500
(New Metric)	(New Metric)	6

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Inland Fisheries (Amendment) Bill.	

## 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

	2014	2015	2016
1-	143	143	143
2-	18,085	18,460	18,286
3-	159	125	122

## III.

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

## PROGRAMME EXPENDITURE

## F - ENVIRONMENT AND WASTE MANAGEMENT

High Level Goal: To promote the protection of our natural environment, the health and well-being of our citizens and the transition to a resource-efficient circular economy in support of ecologically sustainable development, growth and jobs.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
68	91
368	376

F.1 - ADMINISTRATION - PAY ....	4,345	-	4,345	6,145	-	6,145
F.2 - ADMINISTRATION - NON-PAY ....	1,787	325	2,112	1,695	147	1,842
F.3 - ENVIRONMENTAL PROTECTION AGENCY ....	19,809	7,123	26,932	21,300	13,500	34,800
F.4 - CARBON FUND ....	-	800	800	-	800	800
F.5 - INTERNATIONAL CLIMATE CHANGE COMMITMENTS ....	-	2,500	2,500	-	2,500	2,500
F.6 - LANDFILL REMEDIATION ....	-	11,000	11,000	-	11,000	11,000
F.7 - CLIMATE INITIATIVES ....	-	1,750	1,750	350	2,500	2,850
F.8 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS ....	3,000	-	3,000	3,000	-	3,000
F.9 - NATIONAL DIALOGUE ....	350	-	350	-	-	-
F.10 - WASTE CAMPAIGN ....	-	1,600	1,600	-	1,600	1,600
F.11 - OTHER SERVICES ....	47	500	547	47	500	547

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,345	-	4,345	6,145	-	6,145
1,787	325	2,112	1,695	147	1,842
19,809	7,123	26,932	21,300	13,500	34,800
-	800	800	-	800	800
-	2,500	2,500	-	2,500	2,500
-	11,000	11,000	-	11,000	11,000
-	1,750	1,750	350	2,500	2,850
-	-	-	-	-	-
3,000	-	3,000	3,000	-	3,000
350	-	350	-	-	-
-	1,600	1,600	-	1,600	1,600
47	500	547	47	500	547
29,338	25,598	54,936	32,537	32,547	65,084
18,810	-	18,810	22,551	-	22,551

436	467
-----	-----

## Key Outputs and Public Service Activities

## Key High Level Metrics

Environment Admin	No. of existing infringement cases
Landfill Remediation	No of projects supporting waste remediation to alleviate the risk of environmental pollution and the associated risk to human health
Environmental Protection	Number of Environmental and Radiological Decisions
	Number of Industrial/Waste site visits
	Number of EPA Reports published
	Number of Reports on Environmental Research Projects published
	Number of Open Data datasets published on the DPER Open Portal

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1 (5)*	5*	1
17	15	5**
3,414**** (New Metric)	1,725	2,232
1,558 (New Metric)	1,320	1,320
38 (New Metric)	55	35
35 (New Metric)	35	35
140 (New Metric)	220	250

\*This target erroneously included the former D Environment infringement cases.

\*\*A smaller number of larger projects are planned for support in 2018

\*\*\*\*Includes radiological decisions that occur once every 4 years

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Aarhus Convention Bill. Ratification of Gothenburg Protocol	Aarhus Convention Bill. Three Protocols to the Convention on Long Range Transboundary Air Pollutants

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	National Clean Air Strategy. Review of National Waste Policy. First National Mitigation Plan to transition Ireland to a low carbon economy by 2050. National Climate Change Adaptation Framework	National Clean Air Strategy. Review of Implementation of National Waste Policy.

## Context and Impact indicators

- 1- Net greenhouse gas emissions in Mt Carbon Dioxide Equivalent (CO2e)
- 2- Acid rain precursor emissions (1,000 tonnes (kt) of gas emitted):
  - (a) Sulphur dioxide;
  - (b) Nitrogen oxides;
  - (c) Ammonia.
- 3- Achievement of waste diversion, recovery and recycling targets:
  - (a) Packaging waste recovery rate;
  - (b) Biodegradable Municipal Waste (BMW) landfilled
  - (c) Recycling rate for household paper/glass/metal/plastic;
- 4- Number of visits to EPA website  
Number of environmental queries from the public answered

2013	2014	2015
57.9	57.9	59.9
25.4	19.4	17.6
74.7	72.8	73.5
105.3	106	108.1
88%	93%	91%
381,000	276,000	278,000
47%	45%	45%
750,000	780,000	800,000
2,700	2,650	2,500

## APPROPRIATIONS-IN-AID

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
G. - APPROPRIATIONS-IN-AID:						
1. Proceeds of fines in respect of inland fishery offences ....	50	-	50	50	-	50
2. Receipts under the Minerals Development Act, 1940 and the Petroleum and Other Minerals Act, 1960 ....	8,795	-	8,795	8,795	-	8,795
3. Petroleum Infrastructure Support Group ....	437	-	437	437	-	437
4. Broadcasting Licence Fees ....	222,130	-	222,130	222,130	-	222,130
5. Geological Survey Ireland Income ....	300	-	300	300	-	300
6. Rent on Properties in GPO ....	223	-	223	223	-	223
7. Miscellaneous ....	1,070	-	1,070	1,070	-	1,070
8. Pension Contributions from Agencies ....	694	-	694	732	-	732
9. Receipts from Pension-related Deduction on Public Service Remuneration ....	3,900	-	3,900	4,118	-	4,118
Total :-	237,599	-	237,599	237,855	-	237,855

## APPENDIX

## Estimate of Income and Expenditure of the Environment Fund

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Income:							
Plastic Bag Levy .....	9,000	-	<b>9,000</b>	5,500	-	<b>5,500</b>	-39%
Landfill Levy .....	22,000	-	<b>22,000</b>	36,000	-	<b>36,000</b>	64%
Total Income :-	31,000	-	<b>31,000</b>	41,500	-	<b>41,500</b>	34%
Expenditure:							
Costs incurred by the Revenue Commissioners .....	400	-	<b>400</b>	400	-	<b>400</b>	-
Capital Schemes .....	-	3,410	<b>3,410</b>	-	5,300	<b>5,300</b>	55%
Current Schemes .....	35,190	-	<b>35,190</b>	45,500	-	<b>45,500</b>	29%
Total Expenditure :-	35,590	3,410	<b>39,000</b>	45,900	5,300	<b>51,200</b>	31%
Excess of Income over Expenditure	-	-	<b>(8,000)</b>	-	-	<b>(9,700)</b>	21%
Balance of Fund at 31 December 2016 (a) .....	-	-	<b>24,200</b>	-	-	-	-
Balance of Fund at 31 December 2017 (projected) (b) .....	-	-	<b>41,000</b>	-	-	-	-
Balance of Fund at 31 December 2018 (projected) .....	-	-	-	-	-	<b>31,300</b>	-

(a) The Balance of Fund at the end of December 2016, on a cash basis was €24.2 million

(b) The Balance of Fund at the end of December 2017 is expected to be in the order of €41m (cash basis) due to strong Landfill Levy returns



### AGRICULTURE, FOOD AND THE MARINE

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

(a) by way of current year provision

**One thousand, two hundred and fifty million, eight hundred and forty one thousand euro  
(€1,250,841,000)**

(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 three million, eight hundred thousand euro**

**(€23,800,000)**

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

	2017 Estimate*			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>PROGRAMME EXPENDITURE **</b>							
A. - FOOD SAFETY, ANIMAL AND PLANT HEALTH AND ANIMAL WELFARE ....	207,831	3,741	211,572	221,988	3,590	225,578	7%
B. - FARM/SECTOR SUPPORTS AND CONTROLS ....	638,457	145,808	784,265	640,736	158,025	798,761	2%
C. - POLICY AND STRATEGY ....	310,582	27,548	338,130	337,457	30,041	367,498	9%
D. - SEAFOOD SECTOR ...	73,376	60,903	134,279	84,568	56,506	141,074	5%
Gross Total :-	1,230,246	238,000	1,468,246	1,284,749	248,162	1,532,911	4%
<i>Deduct :-</i>							
E. - APPROPRIATIONS-IN-AID ....	337,088	-	337,088	282,070	-	282,070	-16%
Net Total :-	893,158	238,000	1,131,158	1,002,679	248,162	1,250,841	11%
Net Increase (€000)							119,683
<i>Exchequer pay included in above net total ....</i>			228,013			248,810	9%
<i>Associated Public Service employees .....</i>			4,732			4,825	2%
<i>Exchequer pensions included in above net total ....</i>			49,991			51,102	2%
<i>Associated Public Service pensioners .....</i>			1,916			1,938	1%

	2017 Estimate*			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION</b>							
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	162,719	-	162,719	177,115	-	177,115	9%
(ii) TRAVEL AND SUBSISTENCE ....	6,910	-	6,910	7,200	-	7,200	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	5,720	-	5,720	5,950	-	5,950	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	4,555	-	4,555	4,654	-	4,654	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	29,930	2,900	32,830	31,931	3,350	35,281	7%
(vi) OFFICE PREMISES EXPENSES ....	6,411	-	6,411	6,435	750	7,185	12%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	188	-	188	208	-	208	11%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU ....	852	-	852	852	-	852	-
(ix) LABORATORY SERVICES ....	4,604	1,900	6,504	4,800	1,300	6,100	-6%
Gross Total :-	221,889	4,800	226,689	239,145	5,400	244,545	8%

*Subhead under which it is intended to apply the amount of €23.8 million in unspent 2017 appropriations to capital supply services.*

	2017 Estimate*	2018 Estimate	Change 2018 over 2017
	€000	€000	
B.10 - FORESTRY AND BIOENERGY ....	21,700	23,800	10%

\* The 2017 Estimate includes a technical Supplementary Estimate of €1,000

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

## A - FOOD SAFETY, ANIMAL &amp; PLANT HEALTH &amp; ANIMAL WELFARE

High Level Goal: To promote and safeguard public, animal and plant health and animal welfare for the benefit of consumers, producers and wider society.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
1,718	1,734

A.1 -	ADMINISTRATION - PAY	....
A.2 -	ADMINISTRATION - NON-PAY	....
A.3 -	FOOD SAFETY, ANIMAL & PLANT HEALTH & ANIMAL WELFARE	....

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
89,922	-	89,922	99,507	-	99,507
32,580	3,441	36,021	35,404	3,590	38,994
85,329	300	85,629	87,077	-	87,077
<b>207,831</b>	<b>3,741</b>	<b>211,572</b>	<b>221,988</b>	<b>3,590</b>	<b>225,578</b>
89,922		89,922	99,507		99,507

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of food safety & hygiene inspections to carry out	9,444 (9,400)	9,400	3,800 Plus 16,000 Other Controls
No. of residue tests to carry out	19,300 (18,500)	19,000	19,000
No. of trichinella tests to carry out	3,525 (3,500)	3,500	3,500
No. of TB tests on cattle to carry out	8.6m (8.4m)	8.4m	8.4m
Blood samples from culled cows to test to retain brucellosis free status (OBF)	261,494 (250,000)	80%*	70%*
No. of TSE tests on prescribed animals to carry out	81,272 (75,000)	94,620	90,000
No. of consignments of live animals & products inspected at Border Inspection Posts	2,758 (2,458)	2,842	3,055
No. of on-farm controls and inspections for animal health and welfare to carry out	686 (1,800)	900	600
No. of animal transport controls and inspections for animal health and welfare to carry out	701 (900)	1,800	675
No. Plant Health inspections for EU Emergency Measures to carry out	2,133 (New Metric)	1,500	1,650
No. Plant Health inspections for Protected Zones to carry out	5,981 (New Metric)	5,900	5,900
No. Plant Health inspections for Potato Pests to carry out	2,133 (New Metric)	1,500	1,500
No. Plant Health inspections for National Legislation to carry out	150 (New Metric)	200	150
No. Plant Health Import Inspections to carry out	3,093 (New Metric)	3,500	3,500
No. Phytosanitary Certificates to Issue	928 (New Metric)	1,000	1,000

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
9,444 (9,400)	9,400	3,800 Plus 16,000 Other Controls
19,300 (18,500)	19,000	19,000
3,525 (3,500)	3,500	3,500
8.6m (8.4m)	8.4m	8.4m
261,494 (250,000)	80%*	70%*
81,272 (75,000)	94,620	90,000
2,758 (2,458)	2,842	3,055
686 (1,800)	900	600
701 (900)	1,800	675
2,133 (New Metric)	1,500	1,650
5,981 (New Metric)	5,900	5,900
2,133 (New Metric)	1,500	1,500
150 (New Metric)	200	150
3,093 (New Metric)	3,500	3,500
928 (New Metric)	1,000	1,000

\*% of culled cows slaughtered in meat plants to sample

## Context and Impact indicators

1-	Number of major food safety incidents	0	0	0
2-	Number of tests accredited under the National Reference Laboratory function.	446	455	460
3-	Number of new trade areas opened or re-opened	7	6	5
4-	Animal Disease and welfare measurements as reported to OIE (Organisation International des Epizooties) data on	Retained high disease status and OBF	Retained high disease status and OBF	Retained high disease status and OBF
a.	Exotic diseases incidents	nil	nil	nil
b.	Brucellosis cases,	nil	nil	nil
c.	TB herd incidence	3.64%	3.37%	3.27%
d.	BSE cases.	0	1	0

2014	2015	2016
0	0	0
446	455	460
7	6	5
Retained high disease status and OBF	Retained high disease status and OBF	Retained high disease status and OBF
nil	nil	nil
nil	nil	nil
3.64%	3.37%	3.27%
0	1	0

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

## B - FARM / SECTOR SUPPORTS &amp; CONTROLS

High Level Goal: Provide income and market supports to underpin the rural economy and the environment.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
975	984

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B.1 -	ADMINISTRATION - PAY ....	50,099	-	50,099	53,401	-	53,401
B.2 -	ADMINISTRATION - NON-PAY ....	17,170	893	18,063	17,999	1,269	19,268
B.3 -	AGRI-ENVIRONMENTAL SCHEMES ....	258,250	1,000	259,250	232,820	1,000	233,820
B.4 -	AREAS OF NATURAL CONSTRAINT SCHEME ....	206,500	-	206,500	227,000	-	227,000
B.5 -	DEVELOPMENT OF AGRICULTURE & FOOD (FARM) ....	855	56,200	57,055	865	76,200	77,065
B.6 -	BEEF DATA & GENOMICS PROGRAMME ....	49,000	-	49,000	49,500	-	49,500
B.7 -	KNOWLEDGE TRANSFER ....	22,821	-	22,821	23,000	-	23,000
B.8 -	ANIMAL WELFARE SCHEME FOR SHEEP ....	17,000	-	17,000	20,000	-	20,000
B.9 -	EARLY RETIREMENT SCHEME ....	2,611	-	2,611	1,210	-	1,210
B.10 -	FORESTRY & BIO ENERGY ....	2,175	87,715	89,890	2,370	79,556	81,926
B.11 -	CONTROL & OTHER SUPPORT SCHEME COSTS ....	11,887	-	11,887	12,232	-	12,232
B.12 -	OTHER SCHEMES ....	89	-	89	339	-	339
<b>Programme Total:-</b>		<b>638,457</b>	<b>145,808</b>	<b>784,265</b>	<b>640,736</b>	<b>158,025</b>	<b>798,761</b>
<i>of which pay:-</i>		<i>50,099</i>		<i>50,099</i>	<i>53,401</i>		<i>53,401</i>

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of applicants to pay under REPS, AEOS and Organics and GLAS, the Burren Programme	10,299 (45,000)	53,000	53,100
No of applicants to pay under Organic Farming Scheme	1,076 (1,600)	1,600	1,650
No of participants in Areas of Natural Constraint scheme to be paid	95,000 (100,000)	96,000	96,000
No of hectares of new forestry plantings	6,500 (6,660)	7,140	6,605
Percentage of new applicants under TAMS II to process	100% (100%)	100%	100%
No of herds owners participating in animal welfare scheme for sheep	(New Metric)	33,000	23,000
No of ewes in animal welfare scheme for sheep	(New Metric)	2.5m	2m
Number of participants in Knowledge Transfer Programme	(New Metric)	20,000	19,000
No. of participants in Beef Data and Genomics Programme (BDGP)	24,865 (27,000)	24,642	24,675
% of BDGP Participants to receive training	98 (100)	2.1	0
Amount paid and number of farmers receiving EU fully funded direct payments paid for Basic Payments and Greening Schemes	€1,184m to 124,000 (€1,200m to c 126,000)	€1,200m to c 126,000	€1,200m to c 126,000
Change in overtime costs	-6% (-2%)	0%	0%
No of Inspections completed	a. 1,371 (1350)	a. 1350	a. 1,350
a. Full Cross Compliance		b. 8000	b. 7,500
b. Eligibility inspections			
Major findings identified by the Certification Body in their annual report on the EAGF and EARFD Annual Account	(New Metric)	0	0

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Policy /consultation document on the Commitment in the Programme for Government to review the Agriculture Appeals Act to ensure the independence and efficiency of the Agriculture Appeals Office.	

III.	Details of Programmes - Objectives, Outputs and Financial & Human Resources		
<i>Context and Impact indicators</i>			
	2014	2015	2016
1- Gross Value added of the sector (€m) Primary Sector (Agriculture, Forestry & Fishing)	4,071	4,035	4,093
Increase in area of land under forestry (ha) (% change over previous year)	+ 6,156 (+0.83%)	+6,293 (+0.84%)	+6,500 (+0.86%)
2- Total area of land under forestry	744,060	750,353	756,853
3- Area of land farmed organically (ha) (% change over previous year)	48,143 (-14.4%)	61,435 (+27.6%)	72,000 (+17%)
Absolute emissions expressed as MtCO <sub>2</sub> eq as reported by the EPA using revised emission metrics (1990 baseline: 20.14MtCO <sub>2</sub> eq)	18.78 mt CO <sub>2</sub> eq	19.06 mt CO <sub>2</sub> eq	19.58 mt CO <sub>2</sub> eq
Change in absolute agricultural GHG emissions from 1990 baseline of 20.14MtCO <sub>2</sub> eq (% change)	-1.51 (-7.44%)	-1.23 (-6.05%)	-0.71 (-3.49%)
Change in absolute agricultural GHG emissions from 2005 baseline of 19.69 MtCO <sub>2</sub> eq (% change)	-0.91 (-4.62%)	-0.63 (-3.20%)	-0.11 (-0.56%)
Agricultural ammonia (NH <sub>3</sub> ) emissions as reported to EU (t NH <sub>3</sub> )	104,642.38	106,877.15	Not available until early 2018
Family Farm Income (FFI) in Disadvantaged areas (as % of FFI in Non-Disadvantaged Areas)	€23,228 66%	€23,140 65%	€22,174 80%
% payments made within targets (a) direct payment schemes (b) other schemes	a. 98% b. 70 -100%	a. 98% b. 70 -100%	a. 98% b. 75 -100%
Retain EU Paying Agency status and net draw down of EU funding	Achieved: €1,210m	Achieved: €1,458m	Achieved: €1,534m

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

## C - POLICY AND STRATEGY

High Level Goal: Provide the optimum policy framework for the sustainable development of the agri-food sector.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
285	288

C.1 - ADMINISTRATION - PAY ....	
C.2 - ADMINISTRATION - NON-PAY ....	
C.3 - RESEARCH, QUALITY & CERTIFICATION ....	
C.4 - DEVELOPMENT AND PROMOTION OF AGRICULTURE AND FOOD (NON FARM) ....	
C.5 - TEAGASC GRANT ....	
C.6 - AN BORD BIA GRANT ....	
C.7 - HORSE AND GREYHOUND RACING FUND ....	
C.8 - CEDRA RURAL INNOVATION & DEVELOPMENT FUND ....	
C.9 - FOOD AND DONATIONS - WORLD FOOD PROGRAMME ....	
C.10 - BREXIT RESPONSE LOAN SCHEMES	
C.11 - OTHER SERVICES ....	

1,029	1,049
118	146

1432	1483
------	------

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
14,894	-	14,894	15,219	-	15,219
5,819	263	6,082	4,664	247	4,911
21,757	-	21,757	29,533	-	29,533
5,683	1,331	7,014	8,107	12,100	20,207
124,920	3,210	128,130	129,432	5,150	134,582
41,092	-	41,092	41,266	-	41,266
58,756	21,244	80,000	68,456	11,544	80,000
1,500	-	1,500	1,500	-	1,500
14,000	-	14,000	-	-	-
9,000	-	9,000	25,000	-	25,000
13,161	1,500	14,661	14,280	1,000	15,280
<b>310,582</b>	<b>27,548</b>	<b>338,130</b>	<b>337,457</b>	<b>30,041</b>	<b>367,498</b>
69,594		69,594	74,394		74,394

## Key Outputs and Public Service Activities

## Key High Level Metrics

Progress in implementation of Food Wise recommendations:

- A: Target Achieved
- B: Substantial action undertaken and ongoing
- C: Action commenced and progressing
- D: Action at commencement stage
- E: Action not yet commenced.

No. of places in Teagasc education and training programmes to meet the development needs of commercial and part time farmers and those seeking a career in the agri-food sector.

Continuous Professional Development (Co Funded ) training for agricultural advisors – no of Knowledge Transfer Facilitators trained

Number of new national research projects funded through FIRM, RSF and CoFoRD programmes

Number of new transnational research projects funded through FIRM, RSF and CoFoRD programmes

Number of new direct employment places created (eg. contract researchers, PhDs, MSc) as a result of the new Research Call awards

% of available budget under Societal Challenge 2 of Horizon 2020 and in 2017 under the Biobased Joint Undertaking secured to Support Irish researchers and industry

No. of Teagasc Research Projects completed

No. of direct Teagasc clients to be engaged in support of the development and adoption of knowledge and environmental technologies on Irish farms

Bord Bia – unique client participants in Trade Fairs (Visitor numbers)

Bord Bia Beef/Lamb Quality Assurance inspections

Horse Racing Ireland - change in

- a. Attendances
- b. Bloodstock sales
- c. Tote Betting

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
A: 16 (5%) B: 104 (32%) C: 199 (60%) D 4 (1%) E 7 (2%) Total Actions: 330	A: 21 (6%) B: 120 (33%) C: 216 (59%) D: 4 (1%) E: 4 (1%) Total Actions: 365	A: 29 (8%) B: 129 (35%) C: 202 (55%) D: 4 (1%) E: 4 (1%) Total Actions: 368
1,334 (1,500)	1,315	1,285
(New Metric)	c540	400
(New Metric)	(New Metric)	22
(New Metric)	(New Metric)	4
(New Metric)	(New Metric)	75
2 (2)	2	2
(New Metric)	72	79
40,454 (40,000)	43,830	44,681
(New Metric)	180 (1,400,000)	370 (3,192,700)
(New Metric)	36,300	32,011
a.1,317,159 b.€272,848,183 c.€92,854,000 (New Metric)	a. +1% b. +1% c. +5%	a. +3% b. +3% c. +5%

Legislation	2016 Output Outturn	2017 Output Target	2018 Output Target
		Greyhound Industry Bill 2017	
Publish Documents	2016 Output Outturn	2017 Output Target	2018 Output Target
		Yearly Implementation Report of Food Wise 2025	Steps to Success 2018 - Implementation Report of Food Wise 2025

## Context and Impact indicators

		2014	2015	2016
Value (€000m) of agri food exports – total, by sector,				
	(a) Dairy Products and Ingredients	(a)3,105	(a)3,240	(a)3,380
	(b) Beef	(b)2,280	(b)2,410	(b)2,380
	(c) Prepared Foods	(c)1,810	(c)1,800	(c)1,925
	(d) Beverages	(d)1,150	(d)1,260	(d)1,400
	(e) Pigmeat	(e)580	(e)570	(e)615
1-	(f) Seafood	(f)540	(f)560	(f)555
	(g) Edible Horticulture & Cereals	(g)230	(g)240	(g)230
	(h) Poultry	(h)310	(h)320	(h)275
	(i) Sheepmeat	(i)220	(i)230	(i)240
	(j) Live Animals	(j)245	(j)195	(j)150
	(k) Forestry (Wood Based Products)	(k)370	(k)370	(k)355
	(l) Total	(l)10,840	(l)11,195	(l)11,505
Value (€000m) of primary production – total and by sector				
	(a) Cattle	(a)2,012.3	(a)2,365.5	(a)2,281.9
	(b) Pigs	(b)471.3	(b)460.3	(b)468.0
	(c) Sheep	(c)231.6	(c)242.1	(c)255.2
	(d) Poultry	(d)133.3	(d)142.0	(d)156.8
2-	(e) Milk	(e)2093.1	(e)1871.3	(e)1,790.3
	(f) Cereals	(f)280.5	(f)262.8	(f)230.8
	(g) Fisheries	(g)461.9	(g)495.7	(g)547.8
	(h) Forestry	(h)386.9	(h)386.9	(h)437.2
	(i) Total	(i)6,070.9	(i)6,225.5	(i)6,268.0

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

## PROGRAMME EXPENDITURE

## D - SEAFOOD SECTOR

High Level Goal: Deliver a sustainable growth driven sector focused on competitiveness and innovation driven by a skilled workforce delivering value added products in line with market demands.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
222	224	7,804	-	7,804	8,988	-	8,988
		3,601	203	3,804	3,963	294	4,257
		7,020	23,700	30,720	10,601	22,362	32,963
138	142	21,563	10,000	31,563	22,465	10,000	32,465
121	125	21,588	18,000	39,588	26,025	13,100	39,125
126	133	11,800	1,000	12,800	12,526	750	13,276
		-	8,000	8,000	-	10,000	10,000
		<b>73,376</b>	<b>60,903</b>	<b>134,279</b>	<b>84,568</b>	<b>56,506</b>	<b>141,074</b>
		<b>31,354</b>		<b>31,354</b>	<b>34,048</b>		<b>34,048</b>

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. National Strategic Plan for Sustainable Aquaculture Development Actions being implemented.  
No. of EMFF Seafood Operational Programme 2014-2020 schemes operational.  
No. of Aquaculture Development licence determinations to make  
  
% completion of Haulbowline remediation works  
a. East Tip  
b. Other  
Number of local development strategies to be implemented by Fisheries Local Action Groups

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
14 (17)	22	22
15 (13)	15	17
122 (200)	235	250-300
(New Metric)	(a) 50% (b) 0 %	(a) 90% (b) 0%
(New Metric)	7	7

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Bill to amend the Sea-Fisheries and Maritime Jurisdiction Act 2006	

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	BIM skills development and training strategy	A strategy to Expand the Raw Material Base for the Irish Seafood Sector

## Context and Impact indicators

	2014	2015	2016
1- Value of Total Seafood Sales	€868m	€924m	€939m
2- Value of Seafood Exports	€538m	€574m	€559m

## III.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E - APPROPRIATIONS-IN-AID:						
1. Recoupment of salaries, etc. of officers on loan to outside bodies ...	600	-	600	600	-	600
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 ...	15,007	-	15,007	15,175	-	15,175
4. Receipts from veterinary inspection fees for live exports ...	952	-	952	701	-	701
5. Receipts from fees for dairy premises inspection services ....	5,250	-	5,250	5,500	-	5,500
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 ...	665	-	665	670	-	670
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm ...	1,903	-	1,903	1,903	-	1,903
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease ...	5,000	-	5,000	5,500	-	5,500
9. Land Commission receipts ...	345	-	345	345	-	345
10. Other Receipts ...	1,752	-	1,752	2,212	-	2,212
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures ...	1,020	-	1,020	975	-	975
12. Intervention Stock losses, etc. ...	1	-	1	1	-	1
13. EAFRD(European Agricultural Fund for Rural Development ...	253,000	-	253,000	210,000	-	210,000
14. Veterinary Fund ...	11,403	-	11,403	10,484	-	10,484
15. Other Guarantee Receipts from EU (Agriculture) ...	3,660	-	3,660	1,050	-	1,050
16. Proceeds of fines and forfeitures in respect of sea fisheries ...	100	-	100	100	-	100
17. Receipts under the 1933 Foreshore Act and the 1954 State Property Act ....	100	-	100	100	-	100
18. EU Recoupment in respect of expenditure on the conservation and management of fisheries ...	1	-	1	1	-	1
19. Aquaculture Licence fees ...	412	-	412	412	-	412
20. EU Receipts for EMFF ....	20,700	-	20,700	12,000	-	12,000
21. EFF (Fisheries) 2007 - 2013 ....	2,700	-	2,700	2,200	-	2,200
22. Receipts from Sustainable Food Systems Ireland ....	160	-	160	200	-	200
23. Receipts from Pension-related Deduction on Public Service Remuneration ....	12,356	-	12,356	11,940	-	11,940
Total :-	337,088	-	337,088	282,070	-	282,070



## III.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
E - APPROPRIATIONS-IN-AID:						
1. Recoupment of salaries, etc. of officers on loan to outside bodies ...	600	-	600	600	-	600
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 ...	15,007	-	15,007	15,175	-	15,175
4. Receipts from veterinary inspection fees for live exports ...	952	-	952	701	-	701
5. Receipts from fees for dairy premises inspection services ....	5,250	-	5,250	5,500	-	5,500
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 ...	665	-	665	670	-	670
7. Receipts from seed testing fees, certification fees, licensing fees, pesticides, registration fees, etc. and receipts from Backweston Farm ...	1,903	-	1,903	1,903	-	1,903
8. Receipts from farmer contributions towards the cost of eradicating Bovine Disease ...	5,000	-	5,000	5,500	-	5,500
9. Land Commission receipts ...	345	-	345	345	-	345
10. Other Receipts ...	1,752	-	1,752	2,212	-	2,212
11. Market intervention expenses and financing costs for other FEOGA (Guarantee) section measures ...	1,020	-	1,020	975	-	975
12. Intervention Stock losses, etc. ...	1	-	1	1	-	1
13. EAFRD(European Agricultural Fund for Rural Development ...	253,000	-	253,000	210,000	-	210,000
14. Veterinary Fund ...	11,403	-	11,403	10,484	-	10,484
15. Other Guarantee Receipts from EU (Agriculture) ...	3,660	-	3,660	1,050	-	1,050
16. Proceeds of fines and forfeitures in respect of sea fisheries ...	100	-	100	100	-	100
17. Receipts under the 1933 Foreshore Act and the 1954 State Property Act ....	100	-	100	100	-	100
18. EU Recoupment in respect of expenditure on the conservation and management of fisheries ...	1	-	1	1	-	1
19. Aquaculture Licence fees ....	412	-	412	412	-	412
20. EU Receipts for EMFF ....	20,700	-	20,700	12,000	-	12,000
21. EFF (Fisheries) 2007 - 2013 ....	2,700	-	2,700	2,200	-	2,200
22. Receipts from Sustainable Food Systems Ireland ....	160	-	160	200	-	200
23. Receipts from Pension-related Deduction on Public Service Remuneration ....	12,356	-	12,356	11,940	-	11,940
Total :-	337,088	-	337,088	282,070	-	282,070

## Estimate of FEOGA-funded Expenditure managed by the Department of Agriculture, Food and the Marine

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Guarantee (Measures fully funded by the EU)</b>							
- Fully-funded EAGF Expenditure							
Basic Payment Scheme ....	1,200,000	-	<b>1,200,000</b>	1,200,000	-	<b>1,200,000</b>	-
Other ....	-	-	-	2,908	-	<b>2,908</b>	-
Market Volatility Payment (Dairy & Pigrate Sector) ....	-	-	-	-	-	-	-
<i>Subtotal :-</i>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>1,202,908</b>	<b>-</b>	<b>1,202,908</b>	<b>-</b>
<b>Co funded receipts (measures co funded by EU) *</b>							
- Agriculture							
EAFRD Rural Development Program	253,000	-	<b>253,000</b>	210,000	-	<b>210,000</b>	-17%
Veterinary Fund	11,403	-	<b>11,403</b>	10,484	-	<b>10,484</b>	-8%
Market intervention	1,020	-	<b>1,020</b>	975	-	<b>975</b>	-
Intervention Stock Loss	1	-	<b>1</b>	1	-	<b>1</b>	-
Other Co-financing Guarantee Receipts (Agriculture)	3,660	-	<b>3,660</b>	1,050	-	<b>1,050</b>	-71%
- Fisheries							
Fisheries - EFF	2,700	-	<b>2,700</b>	2,200	-	<b>2,200</b>	-19%
EU Conservation and Management of Fisheries	1	-	<b>1</b>	1	-	<b>1</b>	-
Fisheries - EMFF	20,700	-	<b>20,700</b>	12,000	-	<b>12,000</b>	-42%
<i>Subtotal :-</i>	<b>292,485</b>	<b>-</b>	<b>292,485</b>	<b>236,711</b>	<b>-</b>	<b>236,711</b>	<b>-19%</b>
<b>Total Expenditure :-</b>	<b>1,492,485</b>	<b>-</b>	<b>1,492,485</b>	<b>1,439,619</b>	<b>-</b>	<b>1,439,619</b>	<b>-4%</b>

\* 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, 2018 for the salaries and expenses of the Office of the Minister for Transport, Tourism and Sport, including certain services administered by that Office, for payment of certain grants and certain other services.

(a) by way of current year provision

**Two thousand and five million, three hundred and eight thousand euro**

**(€2,005,308,000)**

(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.

**Ten million, nine hundred and fifty thousand euro**

**(€10,950,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CIVIL AVIATION ....	22,435	4,820	27,255	23,207	4,920	28,127	3%
B - LAND TRANSPORT ....	403,629	1,065,801	1,469,430	417,916	1,242,591	1,660,507	13%
C - MARITIME TRANSPORT AND SAFETY ....	89,659	6,132	95,791	89,998	5,968	95,966	0%
D - SPORTS AND RECREATION SERVICES ....	55,990	52,117	108,107	57,930	53,450	111,380	3%
E - TOURISM SERVICES ....	108,700	13,271	121,971	113,850	19,955	133,805	10%
Gross Total :-	680,413	1,142,141	1,822,554	702,901	1,326,884	2,029,785	11%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	127,890	252,556	380,446	23,679	798	24,477	-94%
Net Total :-	552,523	889,585	1,442,108	679,222	1,326,086	2,005,308	39%

Net Increase (€000)

563,200

Exchequer pay included in above net total ....	81,783	86,472	6%
Associated Public Service employees ....	1,717	1,829	7%
Exchequer pensions included in above net total ....	9,427	10,563	12%
Associated Public Service pensioners ....	493	530	8%

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES ....	29,645	-	29,645	32,456	-	32,456	9%
(ii) TRAVEL AND SUBSISTENCE ....	1,030	-	1,030	1,177	-	1,177	14%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,964	-	1,964	2,273	-	2,273	16%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	400	-	400	519	-	519	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	958	700	1,658	884	700	1,584	-4%
(vi) OFFICE PREMISES EXPENSES ....	600	-	600	564	-	564	-6%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	599	-	599	599	-	599	-
Gross Total :-	35,196	700	35,896	38,472	700	39,172	9%

Subheads under which it is intended to apply the amount of €10.950 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate		2018 Estimate		Change 2018 over 2017
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				
B.3 - ROAD IMPROVEMENT/MAINTENANCE ....		3,000			-
B.4 - ROAD SAFETY ....		347			-
B.7 - PUBLIC SERVICE PROVISION PAYMENTS ....		-		100	-
B.8 - PUBLIC AND SUSTAINABLE TRANSPORT INVESTMENT PROGRAMME ....		1,300		1,545	19%
C.3 - MARITIME ADMINISTRATION AND THE IRISH COASTGUARD ....		-		1,100	-
D.3 - GRANTS FOR SPORTING BODIES ....		3,500		7,500	114%
D.4 - PROVISION AND RENOVATION OF SWIMMING POOLS ....		1,322		-	-
D.5 - SPORT IRELAND ....		1,500		-	-
E.7 - GREENWAYS ....		-		705	-
		<b>10,969</b>		<b>10,950</b>	-

\* The 2017 Estimate includes a Supplementary Estimate of €1,000.

## III.

## Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers	
2017	2018
62	75

A.1 - ADMINISTRATION - PAY ....	2,968	-	2,968	3,547	-	3,547
A.2 - ADMINISTRATION - NON-PAY ....	669	70	739	662	70	732
A.3 - REGIONAL AIRPORTS ....	8,600	4,750	13,350	8,800	4,850	13,650
A.4 - MISCELLANEOUS AVIATION SERVICES ....	10,198	-	10,198	10,198	-	10,198
<b>Programme Total:-</b>	<b>22,435</b>	<b>4,820</b>	<b>27,255</b>	<b>23,207</b>	<b>4,920</b>	<b>28,127</b>
<i>of which pay:-</i>	<i>2,968</i>		<i>2,968</i>	<i>3,547</i>		<i>3,547</i>

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
2,968	-	2,968	3,547	-	3,547
669	70	739	662	70	732
8,600	4,750	13,350	8,800	4,850	13,650
10,198	-	10,198	10,198	-	10,198
<b>22,435</b>	<b>4,820</b>	<b>27,255</b>	<b>23,207</b>	<b>4,920</b>	<b>28,127</b>
<i>2,968</i>		<i>2,968</i>	<i>3,547</i>		<i>3,547</i>

## Key Outputs and Public Service Activities

## Key High Level Metrics

Estimated no. of passengers through State and Regional Airports (m)

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
33 (>29)	32	35

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Ratification of two EU Aviation agreements. Ratification of two Bilateral Air Transport agreements. Irish Aviation Authority Act 1993 Amendment Bill 2017	Irish Aviation Authority Act 1993 Amendment Bill 2017

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
1st progress report on NAP Action Plan	National Policy Statement on Airport Charges. Government Departments' response to National Civil Aviation Development Forum (NCADF) actions.	2nd report on progress of NAP Action Plan. Future capacity needs at Ireland's State 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

	2014	2015	2016
1- Total number of traffic movements at State Airports	246,826	262,666	290,388
2- Passenger traffic numbers at State Airports (total) and broken down by:			
(a) State Airports	26.6m	29.9m	33m
(b) Regional Airports	25.5m	28.8m	31.9m
3- Eurocontrol ranking for en route air navigation charges (1st = lowest; 40th = highest)	4th	6th	6th
4- Number of accidents, serious incidents and other incidents	111	97	88

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
897	965	€000	€000	€000	€000	€000	€000
		10,400	-	10,400	12,460	-	12,460
		1,701	245	1,946	2,237	295	2,532
		104,611	676,723	781,334	93,497	815,356	908,853
		4,766	350	5,116	4,766	350	5,116
		13,700	1,500	15,200	15,900	3,500	19,400
		-	2,500	2,500	-	5,500	5,500
		260,974	18,380	279,354	281,713	18,650	300,363
		1,605	366,103	367,708	1,605	398,940	400,545
		5,794	-	5,794	5,660	-	5,660
		78	-	78	78	-	78
<b>Programme Total:-</b>		<b>403,629</b>	<b>1,065,801</b>	<b>1,469,430</b>	<b>417,916</b>	<b>1,242,591</b>	<b>1,660,507</b>
<b>of which pay:-</b>		<b>34,654</b>		<b>34,654</b>	<b>37,224</b>		<b>37,224</b>

# For 2017, B6 only includes carbon mitigation measures. Smarter travel measures are now included in B8

# Part funded by the National Lottery Licence transaction

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Distance of regional and local roads to maintain (km)	2,229 (1,980)	2,050 (2.18% of RLR network)	2,320 (2.47% of RLR network)
Distance of regional and local roads to improve (km)	1,729 (1,920) <sup>1,2</sup>	1,850 (1.97% of RLR network)	2,050 (2.18% of RLR network)
Number of new Leap Cards	644,959 (450,000) (Note: outturn figure includes 50,000 1916 Commemorative Cards not in original target)	500,000	550,000
% change year-on-year in public transport numbers	5% (1%)	3%	3%
No. of actions relevant to the Department within the Road Safety Strategy 2013/2020 to be implemented	3 (11)	11	11
% change in PSO subvention year-on-year	13% (+13%)	+11%	+8%

\*\*Figure not currently available from NTA.

<sup>1</sup> As the Dublin Councils are primarily self-funding in relation to roads due to their LPT receipts the figure does not include the Dublin area. Returns to NOAC indicate that 81.7 kms of road were strengthened in Dublin in 2016.

<sup>2</sup> As regards the reason why the strengthening target was not met in 2016, the extended period of underinvestment in the maintenance and renewal of roads since the financial crisis has led to a higher level of intervention being required to rehabilitate roads with the result that the average cost per km has and continues to increase.

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
Road Traffic Bill 2016		Vehicle Registration Data (Automated Searching and Exchange) Bill 2017	

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
Transport Trends: A Statistical Overview of Ireland's Transport. National Policy Framework on Alternative Fuels Infrastructure for Transport including SEA/AA. Draft Climate Change Adaptation Plan for Transport Sector.		Transport Trends: A Statistical Overview of Ireland's Transport. Greenway strategy on future delivery of Greenways Evaluation of the delivery of Smarter Travel Areas demonstration projects.	

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


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*Context and Impact indicators*

	2014	2015	2016
1- Number of Leap Cards	867,000	565,659	644,959
2- Number of RTPI Signs in Operation	596	659	680
3- Number of Road Fatalities	193	162	185
4 - % of total journeys by public transport	5.8%	5.8%	5.5%
Number of public transport passengers (% change on previous years)	238.87m (+3.7%)	248.79m (+4.1%)	261.34m (+5.0%)
Irish Rail	37.8m (+3%)	39.6m (+4.7%)	42.81m (+7.9%)
Dublin Bus PSO	116.2m (+3%)	119.8m (+3%)	125.35m (+4.6%)
Bus Éireann PSO	29.6m (+3%)	30.2m (+2%)	32.12m (+6.3%)
Luas	32.6m (+7%)	34.6m (+6%)	32.12m (+6.3%)
Commercial bus services	20.7m (+3%)	22.7m (+9.6%)	25.24m (+11.0%)
Rural transport programme	1.76m (+1%)	1.76m (0%)	1.79m (+1.6%)
5- Number of Taxi complaints to NTA	952	928	998
6- % of total journeys by walking and cycling	16.4%	16.4%	16.3%

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## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
182	211	€000	€000	€000	€000	€000	€000
		13,609	-	13,609	12,900	-	12,900
C.1 - ADMINISTRATION - PAY ....		2,569	322	2,891	2,468	270	2,738
C.2 - ADMINISTRATION - NON-PAY ....		73,395	5,810	79,205	74,544	5,698	80,242
C.3 - MARITIME ADMINISTRATION AND IRISH COAST GUARD ....		86	-	86	86	-	86
C.4 - MISCELLANEOUS SERVICES ....		<b>89,659</b>	<b>6,132</b>	<b>95,791</b>	<b>89,998</b>	<b>5,968</b>	<b>95,966</b>
		<b>13,713</b>		<b>13,713</b>	<b>13,004</b>		<b>13,004</b>

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of licence/inspect to carry out on vessels	1387 (1,500)	1,500	1,500
No. of licence/inspect to carry out in Port Facilities	15 (2)	25	25
No. of licence/inspect to carry out to certify/licence people	1983 (1,500)	1,200	1,600

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
		Merchant Shipping (International Conventions and Maritime Safety) Bill.	Merchant Shipping (International Conventions and Maritime Safety) Bill.

## Context and Impact indicators

	2014	2015	2016
1- Number of incidents involving Irish Coast Guard resources (number of persons assisted).	2,631 (4,256)	2,664 (3899)	2,582 (4080)
2- Number of times the Irish Coast Guard helicopter was tasked	914	1,013	898

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers	
2017	2018
69	73

D.1 - ADMINISTRATION - PAY ....	1,769	-	1,769	1,947	-	1,947
D.2 - ADMINISTRATION - NON-PAY ....	386	42	428	357	40	397
D.3 - GRANTS FOR SPORTING BODIES AND THE PROVISION OF SPORTS AND RECREATIONAL FACILITIES (PART FUNDED BY THE NATIONAL LOTTERY)* ....	-	43,975	43,975	-	41,510	41,510
D.4 - NEW LARGE SCALE SPORTS INFRASTRUCTURE FUND (INC. SWIMMING POOLS) ....	-	4,200	4,200	-	4,200	4,200
D.5 - SPORT IRELAND (PART FUNDED BY THE NATIONAL LOTTERY) ....	49,835	2,900	52,735	51,626	6,700	58,326
D.6 - DORMANT ACCOUNTS FUNDING FOR SPORTS MEASURES ....	4,000	1,000	5,000	4,000	1,000	5,000
<b>Programme Total:-</b>	<b>55,990</b>	<b>52,117</b>	<b>108,107</b>	<b>57,930</b>	<b>53,450</b>	<b>111,380</b>
<b>of which pay:-</b>	<b>4,495</b>		<b>4,495</b>	<b>4,972</b>		<b>4,972</b>

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,769	-	1,769	1,947	-	1,947
386	42	428	357	40	397
-	43,975	43,975	-	41,510	41,510
-	4,200	4,200	-	4,200	4,200
49,835	2,900	52,735	51,626	6,700	58,326
4,000	1,000	5,000	4,000	1,000	5,000
<b>55,990</b>	<b>52,117</b>	<b>108,107</b>	<b>57,930</b>	<b>53,450</b>	<b>111,380</b>
<b>4,495</b>		<b>4,495</b>	<b>4,972</b>		<b>4,972</b>

\* Part-funded from the National Lottery Licence transaction

## Key Outputs and Public Service Activities

## Key High Level Metrics

SCP number of payments made (total value)

LASPP number of payments (total value)

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1,415 (€39.6m) (1,200 (€42.2m))	1,300 (€44m)	1,280 (€35.3m)
32 (€4.3m) (20 (€4.3m))	10 (€4.2m)	10 (€4.2m)

## Context and Impact indicators

- Levels of participation in sport and physical activity, as measured by Irish Sports Monitor (% adults)
- Levels of Participation in a sporting Session, as measured by Irish Sports Monitor (% adults who take part in at least one session lasting 30 minutes or more, at least once a week)
- Number of medals won in international competition at elite level (in sports supported by Sport Ireland)
- Number of visitors to the National Aquatic Centre
- Number of days of support services (science, medicine and lifestyle) delivered to athletes by Sport Ireland Institute
- Number of Anti-doping tests conducted as part of the National Testing Programme

	2014	2015	2016
1-	47.2%*	45.00%	45.5%*
2-	43.4%	40.5%	40.5%*
3-	52	79	54
4-	931,074	994,554	1,036,000
5-	2,800	2,690	2,909
6-	1,054	1,028	1,003

\*The Irish Sports Monitor is produced every second year. It was produced for the years 2013 and 2015 and will be produced for the year 2017

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

High Level Goal: To ensure a significantly higher proportion of Irish girls and women from all sectors of society are regularly involved in all forms of active and social participation in sport.

## Key Outputs and Public Service Activities

## Key High Level Metrics

Number of National Governing Bodies supported by Sport Ireland's Women in Sport Programme

Ratio of female to male participants in sport as measured by the Irish Sports Monitor

2018 Output Target
26
0.85

## Context and Impact indicators

- Amount spent on the Sport Ireland Women in Sport programme
- Levels of participation by women in sport and physical activity, as measured by Irish Sports Monitor (% adults)\*
- Ratio of female to male participants in sport as measured by Irish Sports Monitor\*
- Number of medals won by females or mixed teams with female member(s) in international competition at elite level (in sports supported by Sport Ireland)

	2015	2016	2017
1-	€600,000	€600,000	€600,000
2-	39.3%	39.3%*	TBC*
3-	0.83	0.83*	TBC*
4-	33	27	37

\*The Irish Sports Monitor is produced every second year. It was produced for the years 2013 and 2015 and will be produced for the year 2017. 2015 figures are therefore also used for 2016 as no interim figures are available between reports.



## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
507	505	€000	€000	€000	€000	€000	€000
		899	-	899	1,602	-	1,602
		226	21	247	292	25	317
		57,121	800	57,921	61,317	800	62,117
				-			-
		14,601	-	14,601	14,786	-	14,786
		35,853	-	35,853	35,853	2,000	37,853
		-	12,450	12,450	-	13,480	13,480
		-	-	-	-	3,650	3,650
<b>Programme Total:-</b>		<b>108,700</b>	<b>13,271</b>	<b>121,971</b>	<b>113,850</b>	<b>19,955</b>	<b>133,805</b>
<b>of which pay:-</b>		<b>29,317</b>		<b>29,317</b>	<b>31,419</b>		<b>31,419</b>

\* Part funded from the National Lottery Licence transaction

## Key Outputs and Public Service Activities

## Key High Level Metrics

- % increase of overseas visitors to Ireland
- % increase in revenue associated with overseas visitors to Ireland

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
10.9% (4%)	0.8%	2.0%
9.5% (5%)	4.3%	5.0%

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
Tourism Action Plan 2016-2018		Greenway Strategy Tourism Action Plan 2018-2020

## Context and Impact indicators

- Number of Overseas Visitors (% change on previous year)
- Estimated revenue from overseas visitors
- Domestic trips (and revenue)
- 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
- Persons employed in Accommodation and Food Services in Quarter 3

	2014	2015	2016
1 - Number of Overseas Visitors (% change on previous year)	7,604 (+8.9%)	8,643 (+13.7%)	9,584m (10.9%)
2 - Estimated revenue from overseas visitors	€4.714bn	€5,530bn	€6,056bn (+9.5%)
3 - Domestic trips (and revenue)	7.354m (€1.464bn)	7.529m (€1,529.9bn)	9.282m (€1,776.1bn)
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	(a) +6%	(a) +9%	(a) +9%
	(b) +9%	(a) +9%	(a) +3%
5 - Persons employed in Accommodation and Food Services in Quarter 3	139,800	139,900	153,200

## III.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>F. - APPROPRIATIONS-IN-AID:</b>						
<b>ADMINISTRATION</b>						
1. Receipts from Pension-related Deduction on Public Service Remuneration .....	3,364	-	3,364	3,694	-	3,694
Subtotal :-	3,364	-	3,364	3,694	-	3,694
<b>CIVIL AVIATION</b>						
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
Subtotal :-	9,880	-	9,880	9,880	-	9,880
<b>LAND TRANSPORT</b>						
5. Road Transport Licence Fees .....	700	-	700	700	-	700
6. Receipts from Local Government Fund .....	106,443	239,057	345,500	-	-	-
7. Miscellaneous Land Transport Receipts .....	2,488	12,499	14,987	4,688	-	4,688
Subtotal :-	109,631	251,556	361,187	5,388	-	5,388
<b>MARITIME TRANSPORT AND SAFETY</b>						
8. Receipts under the Merchant Shipping and Wireless Telegraphy Act .....	450	-	450	450	-	450
Subtotal :-	450	-	450	450	-	450
<b>TOURISM SERVICES</b>						
9. Tourism Ireland Pension Receipts .....	175	-	175	175	-	175
Subtotal :-	175	-	175	175	-	175
<b>SPORTS SERVICES</b>						
10. Sport Ireland Pension Receipts .....	90	-	90	90	-	90
11. Dormant Accounts .....	4,000	1,000	5,000	3,702	798	4,500
Subtotal :-	4,090	1,000	5,090	3,792	798	4,590
<b>MISCELLANEOUS RECEIPTS</b>						
12. Miscellaneous Receipts .....	300	-	-	300	-	300
Subtotal :-	300	-	300	300	-	300
Total :-	127,890	252,556	380,446	23,679	798	24,477

## BUSINESS ENTERPRISE AND INNOVATION

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

**Eight hundred and eighteen million, nine hundred and sixty thousand euro  
(€818,960,000)**

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

	2017 Estimate *			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - JOBS AND ENTERPRISE DEVELOPMENT ....	206,604	198,195	404,799	205,925	227,195	433,120	7%
B - INNOVATION ....	25,186	348,805	373,991	28,293	327,805	356,098	-5%
C - REGULATION ....	78,085	-	78,085	81,742	-	81,742	5%
Gross Total :-	309,875	547,000	856,875	315,960	555,000	870,960	2%
Deduct :-							
D - APPROPRIATIONS-IN-AID ....	49,833	500	50,333	51,500	500	52,000	-
Net Total :-	260,042	546,500	806,542	264,460	554,500	818,960	2%

Net Increase (€000) 12,418

Exchequer pay included in above net total ....	142,766	157,954	11%
Associated Public Service employees ....	2,375	2,474	4%
Exchequer pensions included in above net total ....	43,473	43,983	1%
Associated Public Service pensioners ....	1,656	1,693	2%

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	23,383	-	23,383	26,253	-	26,253	12%
(ii) TRAVEL AND SUBSISTENCE ....	473	-	473	647	-	647	37%
(iii) LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	973	-	973	1,100	-	1,100	13%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	325	-	325	300	-	300	-8%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,901	-	3,901	4,010	-	4,010	3%
(vi) OFFICE PREMISES EXPENSES ....	1,065	-	1,065	980	-	980	-8%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	972	-	972	1,100	-	1,100	13%
(viii) ADVERTISING AND INFORMATION RESOURCES ....	342	-	342	250	-	250	-27%
Gross Total :-	31,434	-	31,434	34,640	-	34,640	10%

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

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 &amp; Human Resource Inputs

Numbers	
2017	2018
82	119

39	40	A.1 - ADMINISTRATION - PAY ....	8,451	-	8,451	9,192	-	9,192
273	328	A.2 - ADMINISTRATION - NON-PAY ....	2,606	-	2,606	2,582	-	2,582
129	146	A.3 - AGENCY LEGACY PENSIONS ....	40,850	-	40,850	41,240	-	41,240
		A.4 - INTERTRADE IRELAND ....	2,265	5,695	7,960	2,430	5,695	8,125
		A.5 - IDA IRELAND ....	42,264	134,000	176,264	48,780	132,000	180,780
		A.6 - NSAI - GRANT FOR ADMINISTRATION AND GENERAL EXPENSES ....	5,302	500	5,802	5,724	500	6,224
573	571	A.7 - ENTERPRISE IRELAND ....	80,254	33,000	113,254	83,550	63,000	146,550
0	0	A.8 - LOCAL ENTERPRISE DEVELOPMENT ....	10,431	22,500	32,931	10,431	22,500	32,931
		A.9 - TEMPORARY PARTIAL CREDIT GUARANTEE SCHEME ....	-	500	500	-	500	500
		A.10 - MATCHING FUNDING FOR INTERREG ....	-	2,000	2,000	-	3,000	3,000
		A.11 - SUBSCRIPTIONS TO INTERNATIONAL ORGANISATIONS, ETC. ....	-	-	-	1,840	-	1,840
		A.12 - COMMISSIONS, COMMITTEES AND SPECIAL INQUIRIES ....	1	-	1	1	-	1
		A.13 - LEGAL COSTS AND OTHER SERVICES ....	180	-	180	155	-	155
		A.14 - BREXIT LOAN SCHEME ....	14,000	-	14,000	-	-	-
		<b>Programme Total:-</b>	<b>206,604</b>	<b>198,195</b>	<b>404,799</b>	<b>205,925</b>	<b>227,195</b>	<b>433,120</b>
		<i>of which pay:-</i>	<i>84,210</i>		<i>84,210</i>	<i>93,842</i>		<i>93,842</i>

1,096	1,204
-------	-------

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of new IDA investment projects won*	242 (175)	180	180
No. of gross new jobs created by IDA client companies in year*	18,627 (16,200)	18,000	18,000
No. of gross permanent fulltime job gains in EI client companies in year*	14,814 (12,000)	12,000	12,000
Exports sales by EI client companies*	€21.6bn (€22bn)	€23bn	€23bn
Total number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,679 (4,100)	3,000	3,000
No. of LEO clients on individual mentoring assignments (excl. LEOs Mentoring clinics)	3,547 (3,200)	3,200	3,200
No. of additional jobs created outside the Dublin region, as per the Regional Action Plan for Jobs (launched 2016)		40,000*	40,000*
No. of loan approvals supported through the Credit Guarantee Scheme	131 (68)	140	250

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of new IDA investment projects won*	242 (175)	180	180
No. of gross new jobs created by IDA client companies in year*	18,627 (16,200)	18,000	18,000
No. of gross permanent fulltime job gains in EI client companies in year*	14,814 (12,000)	12,000	12,000
Exports sales by EI client companies*	€21.6bn (€22bn)	€23bn	€23bn
Total number of jobs created in LEO supported companies (full & other-time in client companies in receipt of LEO funding)	3,679 (4,100)	3,000	3,000
No. of LEO clients on individual mentoring assignments (excl. LEOs Mentoring clinics)	3,547 (3,200)	3,200	3,200
No. of additional jobs created outside the Dublin region, as per the Regional Action Plan for Jobs (launched 2016)		40,000*	40,000*
No. of loan approvals supported through the Credit Guarantee Scheme	131 (68)	140	250

\*Note: Regional Jobs targets are across the whole economy – not just the BEI supported clients. The Enterprise Agency capital supports are the primary, though not exclusive, funding elements to each of the 8 Regional Action Plans.

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Industrial Development (Amendment) Bill	Metrology Act 1996 (Amendment) Bill

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
5th Action Plan for Jobs 2016. JEI Statement of Strategy 2016 – 2018.	6th Action Plan for Jobs 2016.	7th Action Plan for Jobs 2018. BEI – Statement of Strategy 2018 - 2020.

## Context and Impact indicators

1- Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	2015 2014 €45.3bn	2016 2015 €42.2bn	2017 2016 €45bn
2- Total employment by development agency client companies – (EI, IDA, LEOs).	411,000	435,619	452,000*
3- FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	2014 162.6 (4th)	2015 305.6 (4th)	2016 286 (4th)
4- International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2015/16 1st	2016/2017 1st	2017/18 6th
5- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2014 6.5%	2015 9.2%	2016 10.9%

\*2017 figure estimated at the time of going to print the 2018 Revised Estimates Volume.

	2015	2016	2017
1- Total direct expenditure in Irish economy by development agency client companies (EI & IDA clients)	2014 €45.3bn	2015 €42.2bn	2016 €45bn
2- Total employment by development agency client companies – (EI, IDA, LEOs).	411,000	435,619	452,000*
3- FDI Inward Stock (% GDP) and ranking within EU (UNCTAD World Investment Report)	2014 162.6 (4th)	2015 305.6 (4th)	2016 286 (4th)
4- International competitiveness ranking of business impact of rules on FDI (Global Competitiveness Report, World Economic Forum)	2015/16 1st	2016/2017 1st	2017/18 6th
5- Ireland's Total Early Stage Entrepreneurial Activity (TEA) Global Entrepreneurship Monitor (GEM) Report	2014 6.5%	2015 9.2%	2016 10.9%

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. In doing so we will build national competitive advantage across the economy to deliver on Government's stated aim of full employment by 2018.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
83	98	5,633	-	5,633	6,828	-	6,828
		1,737	-	1,737	2,489	-	2,489
45	47	2,841	-	2,841	3,004	-	3,004
89	130	14,537	302,000	316,537	15,381	293,250	308,631
		-	26,400	26,400	-	14,300	14,300
		430	20,405	20,835	430	20,255	20,685
		1	-	1	1	-	1
		7	-	7	160	-	160
217	275	25,186	348,805	373,991	28,293	327,805	356,098
		15,002		15,002	17,028		17,028

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of companies involved in Technology Centres	482 (370)	500	500
No. of High Potential Start-Ups (HPSUs) supported	105 (100)	100	100
No. of commercially valuable technologies transferred to Irish industry	102 (122)	135	135
No. of Company Collaborations with Third Level Institutions - Enterprise Ireland	896 (825)	825*	825
No. of Company Collaborations with Third Level Institutions - Science Foundation Ireland	1,603 (1,100)	1725	1850
Cumulative Funding leveraged by SFI teams from non-exchequer, non-commercial sources.	€132m (€86.5m)	€150m	€165m
Cumulative licence agreements from SFI supported research	101 (48)	115	125
Funding secured in contracts from the European Space Agency	€12.3m (€12.0m)	€13.0m	€13.0m
No. of Irish companies engaged in European Space Agency contract work.	60 (55)	60	65

\*Given the timeframe of REV publication in December 2017 (i.e. before year end 2017) it is not possible to specifically set 2018 targets across certain R&D elements without first knowing 2017 outputs. Hence a number of the 2018 targets will appear as the same as 2017.

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
Knowledge Development Box (Certification of Inventions) Bill	Copyright and Related Rights (Amendment) (Miscellaneous Provisions) Bill.	

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
5th Action Plan for Jobs 2016.	6th Action Plan for Jobs 2017, The Science Budget 2015/16.	7th Action Plan for Jobs 2018, The Science Budget 2016/17.

## Context and Impact indicators

	2015	2016	2017
1- Gross Expenditure on Research and Development (GERD)* as a percentage of GNP	1.74%	1.67% (estimated)	1.44% (estimated)
2- Enterprise expenditure on R&D (BERD)*	€2.1 bn	€2.25bn (estimated)	€2.29 bn (estimated)
3- Invention disclosures from public research organisations	421	471	461
4- Licence agreements between public research organisations and firms	171	207	186
5- International competitiveness ranking of -			
(a) university-industry collaboration on R&D	13	13	13
(b) availability of scientists and engineers	9	12	21
(c) capacity for innovation	17	16	19
(d) quality of Scientific Research institutions (Global Competitiveness Report, World Economic Forum - 132 countries)	15	15	19
(e) Scientific Citations per publications/Global ranking (Clarivate InCities)	14	10	11

\* End Q3 2016

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

High Level Goal: Science Foundation Ireland (SFI) aims to play a strong role in addressing the imbalance by committing to increase the representation of women among SFI award holders to 30% by 2020 and to improve the representation and progression of women in all aspects of STEM careers in Ireland through the implementation of the Science Foundation Ireland Gender Strategy 2016-2020.

## Key Outputs and Public Service Activities

## Key High Level Metrics

- Percentage of Research Award Holders that are female
- Achieve gender balance in Research Teams
- At least one female Research Professor by 2020

2014 Outturn	2015 Outturn	2016 Outturn	2017*	2018 Output Target
20%	21%	25%	N/A	28%
37%	33%	35%	N/A	Minimum 40% (Male & Female Research Team Members)
0	0	0	N/A	1

\*The 2017 year-end SFI data will be determined through the annual SFI Census of award holders. These data are typically not available until the end of Q1 in the subsequent year.

## Context and Impact indicators

	2014 Outturn	2015 Outturn	2016 Outturn	2017*
1- Number of institutions with Athena SWAN gender equality accreditation	0	2	3	5
2- SFI Female Research Applicant Success Rates	34%	27%	35%	N/A
3- Number of SFI Maternity Supplements to Research Grants	N/A	21	17	20*
4- Achieve gender balance on Review Panels	25%	25%	19%	22%

\*Data recorded as at 08/12/2017

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.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
172	197	9,299	-	9,299	10,233	-	10,233
		3,708	-	3,708	3,316	-	3,316
228	224	17,986	-	17,986	18,104	-	18,104
		900	-	900	900	-	900
170	189	18,112	-	18,112	19,275	-	19,275
		80	-	80	60	-	60
35	36	4,145	-	4,145	5,057	-	5,057
		11,638	-	11,638	12,226	-	12,226
81	80	228	-	228	112	-	112
		47	-	47	47	-	47
112	121	7,488	-	7,488	7,875	-	7,875
		2,105	-	2,105	2,105	-	2,105
		1,279	-	1,279	1,320	-	1,320
		281	-	281	256	-	256
		789	-	789	856	-	856
		<b>78,085</b>	-	<b>78,085</b>	<b>81,742</b>	-	<b>81,742</b>
908	996	50,255	-	50,255	53,884	-	53,884

## Key Outputs and Public Service Activities

## Key High Level Metrics

Total no. of workplace inspections and investigations undertaken by the HSA (including Chemicals inspections)

Cumulative no. of users of BeSMART programme

Accreditations award by the Irish National Accreditation Board (INAB)

CRO Electronic Filing: Producing saving to public in filing fees

% of companies up-to-date with their annual return filing requirement

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	10,477 (11165)	10,770	12,035
	38476 (35900)	41,900	47,900
	154 (135)	135	115
	€5.8m (€5.2m)	€6.4m	€7.0m
	88% (91%)	91%	93%

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
	Hallmarking (Amendment) Bill. PIAB (Amendment) Bill.	Companies (Statutory Audits) Bill 2017.	Companies (Enforcement) Bill 2018. Personal Injuries Assessment Board (Amendment) Bill. Industrial Relations (Amendment) Bill 2017.

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
	5th Action Plan for Jobs 2016. Recommendations of the Low Pay Commission for the National Minimum Wage (2016).	6th Action Plan for Jobs 2017. Recommendations of the Low Pay Commission* for the National Minimum Wage (2017).	7th Action Plan for Jobs 2018.

\*Note: Responsibility for the Low Pay Commission transferred to the Minister for EASP in Sept 2017

## Context and Impact indicators

- % companies using e-filing submissions to the CRO
- Number of calls made by Consumers to the CCPC call centre
- Number of hits on CCPC website
- Number of work place fatalities reported under Safety, Health and Welfare at Work Act 2005
- Days lost through strike action

	2015	2016	2017
	65%	67%	71%
	49,342	43,000 (estimated)	42,000 (estimated)
	1.45 million	1.80 million (estimated)	1.90 million (estimated)
	55	56	46*
	19,238	71,647**	37,293***

\* 14 Nov 2017

\*\*The teachers' strike accounted for 24,056 days lost in Q1 2015 – the vast bulk relating to the Junior Cycle reform dispute).

\*\*\* Data at end Q2, 2017 – Tesco and Bus Eireann disputes account for the majority of days lost.

**III. Details of Appropriations-in-Aid**

	2017 Estimate			2018 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 ....	425	-	425	300	-	300
Employment Permit Fees ....	8,000	-	8,000	10,000	-	10,000
Employment Agency Licences ....	315	-	315	315	-	315
WRC Fixed Penalty Notices ....	30	-	30	30	-	30
WRC Court Award Costs ....	22	-	22	22	-	22
<i>Subtotal:-</i>	8,792	-	8,792	10,667	-	10,667
<i>Insurance and Company Law:</i>						
Companies Registration Office ....	17,500	-	17,500	16,500	-	16,500
Registry of Friendly Societies ....	50	-	50	50	-	50
<i>Subtotal:-</i>	17,550	-	17,550	16,550	-	16,550
<i>Trade, Competition and Market Rights:</i>						
Receipts under the Trade Marks Act, 1963 and Patents Act ....	8,300	-	8,300	8,700	-	8,700
Occasional Trading Licences ....	1	-	1	1	-	1
Competition and Consumer Protection Commission ....	433	-	433	412	-	412
Merger Notifications ....	480	-	480	400	-	400
<i>Subtotal:-</i>	9,214	-	9,214	9,513	-	9,513
<i>Other:</i>						
ODCE Legal ....	50	-	50	50	-	50
Local Enterprise Development ....	-	-	-	-	-	-
Miscellaneous ....	200	-	200	200	-	200
Enterprise Policy (a) ....	3,655	-	3,655	3,810	-	3,810
Competition and Consumer Protection Commission (b) ....	2,100	-	2,100	2,100	-	2,100
IAASA Pay Refund ....	-	-	-	-	-	-
PIAB Pay and Superannuation ....	1,580	-	1,580	1,650	-	1,650
HSA Superannuation ....	676	-	676	720	-	720
Temporary Loan Guarantee Scheme ....	-	500	500	-	500	500
Expert Group on Future Skills Needs ....	490	-	490	490	-	490
Receipts from Pension-related Deduction on Public ....	5,526	-	5,526	5,750	-	5,750
<i>Subtotal:-</i>	14,277	500	14,777	14,770	500	15,270
<i>Total :-</i>	49,833	500	50,333	51,500	500	52,000

(a) Enterprise Policy shows amounts received from the Enterprise Agencies in relation to staff pension contributions. This figure was previously broken down under Intertrade Ireland, HSA, IDA, EI and SFI

(b) Receipts under this line are in part-recoupment of the expenditure under Subhead C.8.

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

## CULTURE, HERITAGE, AND THE GAELTACHT

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

(a) by way of current year provision

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

(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.

**Seven hundred thousand euro  
(€700,000)**

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

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

Exchequer pay included in above net total ....

75,279

78,767 5%

Associated Public Service employees ....

1,671

1,910 14%

Exchequer pensions included in above net total ....

7,427

7,524 1%

Associated Public Service pensioners ....

421

447 6%

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

Subheads under which it is intended to apply the amount of €0.700 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate		2018 Estimate		Change 2018 over 2017
	€000	€000	€000	€000	
	Application of Deferred Surrender				%
A.7- CULTURAL INFRASTRUCTURE AND DEVELOPMENT ....		6,548		-	-
A.15- DECADE OF CENTENARIES 1912-1922- ....		5,000		-	-
B.5 - NATURAL HERITAGE ....		2,000		-	-
C.9 - ISLANDS ....		-		700	-
		13,548		700	

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

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



## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
		6,226	-	6,226	6,560	-	6,560
		1,246	122	1,368	1,246	122	1,368
		40	-	40	40	-	40
		1,215	351	1,566	1,265	351	1,616
173	244	10,719	917	11,636	11,653	917	12,570
		10,300	-	10,300	11,550	-	11,550
		0	6,100	6,100	-	10,400	10,400
		3,500	-	3,500	4,000	-	4,000
43	58	65,057	93	65,150	67,920	293	68,213
152	154	11,743	1,108	12,851	12,438	1,108	13,546
88	93	6,815	478	7,293	7,085	478	7,563
27	27	3,786	12,702	16,488	3,820	14,202	18,022
145	161	8,536	858	9,394	9,144	858	10,002
		-	1	1	-	1	1
		1,100	-	1,100	850	-	850
		-	5,000	5,000	-	1,000	1,000
		130,283	27,730	158,013	137,571	29,730	167,301
740	874	33,028	-	33,028	35,439	-	35,439

Programme Total:-  
of which pay:-

\* Funded from the National Lottery Licence transaction

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of individual artists to allocate funding to	565 (400)	410	550
No. of arts organisations to allocate funding to	496 (450)	460	500
No. of significant infrastructure projects to conclude	2 (2)	1	0
No. of projects for Irish Film Board (IFB) to invest in	36 (30)	36	37
No. of 1916 Capital Projects	8 (8)	1	0

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
		National Archives Bill	National Archives Bill

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
	A Framework Policy to Culture 2025 / Éire Ildánach		

## Context and Impact indicators

	2014	2015	2016
1- Number of visitors to Cultural Institutions	4.0m	4.6m	4.9m
2- Aggregate output level of film and television production sector	2013 - €550m	2015 - n/a	2016 - Approx. €1.05bn
3- Participation level in arts/culture nationally (a) number (b) % of adult population	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%	(a) 2.1m (b) 60%
4- Irish artists supported by Culture Ireland Programme (a) number of artists supported (b) total amount of grant-aid	(a) 320 (b) €2.5m	(a) 300 (b) €2.5m	(a) 450 (b) €5m

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

High Level Goal: To work to achieve enhanced levels of representation of women and girls in films and screen content supported by the Irish Film Board

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2018 Output Target
Increase level of applications received with female talent* attached	+5%
Increase level of successful applications with female talent* attached	+5%

\*Female talent refers to either female writers, producers or directors attached to the project

## Context and Impact indicators

	2015	2016	2017 (Output Target)
1- Number of Irish Film Board applications received	430	457	(488)

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
357	427	19,245	-	19,245	19,653	-	19,653
		2,412	284	2,696	2,412	284	2,696
16	14						
		3,566	2,688	6,254	3,689	2,688	6,377
		1,264	1,274	2,538	1,264	1,774	3,038
		8,624	2,558	11,182	9,324	2,658	11,982
		374	-	374	400	-	400
		-	2,000	2,000	-	2,000	2,000
		-	1,000	1,000	-	1,000	1,000
373	441	35,485	9,804	45,289	36,742	10,404	47,146
		20,044		20,044	20,525		20,525

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of architectural inventory surveys to complete	3 (3)	2	3
Number of Special Protection Areas designated	12 (12)	15	15
Number of Special Areas of Conservation designated	100 (100)	167	100
Number of Natural Heritage Areas Designated (arising from 2014 NHA Review)	New Metric	25	25
Number of designated raised bogs where conservation/restoration measures have commenced	New Metric	Minimum of 3	Minimum of 3
Number of initiatives supported which promote peatlands community engagement, education and awareness	New Metric	New Metric	Minimum of 3
No. of relocation sites developed for the relocation of turf cutters	New Metric	New Metric	Minimum of 2
Number of payments made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites	2668	2668	2711
Number of Turf Deliveries made to work towards a total cessation of turf cutting on designated raised bog SAC and NHA sites	112	90	70
Number of Ministerial Consents granted for works at national monuments	New Metric	New Metric	150
Number of Section 26 licence applications issued and managed	New Metric	New Metric	700
Number of World Heritage Management and Stakeholder meetings held to progress Inscribed sites and Tentative lists	New Metric	New Metric	13
Number of rescue excavations commissioned, and notifications and reported damage interventions to ensure Monument Protection	New Metric	New Metric	350
Number of new and updated site entries uploaded to publically available Historic Wreck Viewer and Database	New Metric	New Metric	1,200
Number of Archaeological Guidance Documents issued to assist in better protection of the archaeological heritage	New Metric	New Metric	4
Number of excavation licence compliance measures undertaken	New Metric	New Metric	30
Number of Archaeological Survey and Excavation Report files digitally scanned for permanent public archive preservation	New Metric	New Metric	12,500
Number of archaeological site descriptions uploaded to publically accessible Historic Environment Viewer	New Metric	New Metric	4,500
Number of monument survey tenders commissioned (monuments)	New Metric	New Metric	5 (800 monuments)

## Legislation

2016 Output Outturn	2017 Output Target	2018 Output Target
	Heritage Bill	Wildlife (Amendment) Bill. National Monuments Bill

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


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Publish Documents

<i>2016 Output Outturn</i>	<i>2017 Output Target</i>	<i>2018 Output Target</i>
	National Raised Bog Special Area of Conservation Management Plan. National Biodiversity Action Plan 2017-2021	National Monuments Bill

Context and Impact indicators

- 1- Extent of European Commission infringement cases against Ireland
- 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

<i>2014</i>	<i>2015</i>	<i>2016</i>
1 (Peatlands infringement case)	1 (Peatlands infringement case) 1 (SAC Designation Programme Infringement case)	1 (Peatlands infringement case) 1 (SAC Designation Programme Infringement case)
8	8	9
(a) 548 (b)1,979	(a) 29 (b) 511	(a) 332 (b) 0

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**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		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
77	80	3,731	-	3,731	3,898	-	3,898
		1,006	119	1,125	1,006	119	1,125
		6,390	1,422	7,812	6,390	2,322	8,712
		3,700	95	3,795	4,200	382	4,582
7	7	730	-	730	738	-	738
85	88	8,958	-	8,958	9,237	-	9,237
		3,250	-	3,250	3,350	-	3,350
		-	6,687	6,687	-	7,000	7,000
		6,631	2,644	9,275	6,631	644	7,275
		1,250	-	1,250	2,650	-	2,650
		<b>35,646</b>	<b>10,967</b>	<b>46,613</b>	<b>38,100</b>	<b>10,467</b>	<b>48,567</b>
		<b>9,479</b>		<b>9,479</b>	<b>9,854</b>		<b>9,854</b>

Programme Total:-  
of which pay:-

169	175
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**Key Outputs and Public Service Activities**

Key High Level Metrics

No. of strategic Gaeltacht projects approved for capital funding	2 (3)	2	2
No. of Gaeltacht Language Planning Areas to designate under Gaeltacht Act 2012 (with the assistance of Údarás na Gaeltachta)	0 (8)	3	10
No. of jobs created in the Gaeltacht	559 (570)	530	530
No. of jobs maintained in the Gaeltacht	7,348 (7,300)	7,500	7,500
No. of co-ops etc. funded	31 (33)	33	33
No. of Naíonraí funded/ No. of children attending clubanna Óige	74/1,068 (79/1,178)	74/1,100	74/1,100
No. of Clubanna Óige funded/ No. attending clubanna Óige	36/1,230 (42/1,300)	39/1,350	39/1,350
No. of lifeline island services, including ferry, cargo and air services	24 (24)	24	24
No. of courses funded under the Advanced Irish Language Skills Initiative	11 (11)	13	12
No. of foreign institutions funded to teach Irish	39 (39)	43	43

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	2 (3)	2	2
	0 (8)	3	10
	559 (570)	530	530
	7,348 (7,300)	7,500	7,500
	31 (33)	33	33
	74/1,068 (79/1,178)	74/1,100	74/1,100
	36/1,230 (42/1,300)	39/1,350	39/1,350
	24 (24)	24	24
	11 (11)	13	12
	39 (39)	43	43

Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
		Official Languages (Amendment) Bill	Official Languages (Amendment) Bill

Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
		Digital Plan for the Irish Language	Digital Plan for the Irish Language

Context and Impact indicators

1- Number attending Irish colleges in the Gaeltacht	22,236	24,020	26,024
2- Number of jobs created in the Gaeltacht	737	533	559
3- Number of jobs maintained in the Gaeltacht	7,053	7,268	7,348
4- Number of people using subsidised travel services to the offshore islands	442,626	436,152	459,168

	2014	2015	2016
	22,236	24,020	26,024
	737	533	559
	7,053	7,268	7,348
	442,626	436,152	459,168

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

## PROGRAMME EXPENDITURE

## D - NORTH-SOUTH CO-OPERATION

High Level Goal: To maintain, develop and foster North-South co-operation

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
12	12	948	-	948	1,114	-	1,114
		578	119	697	578	119	697
59	77	13,989	-	13,989	14,028	-	14,028
318	331	20,179	2,680	22,859	20,526	3,580	24,106
		<b>35,694</b>	<b>2,799</b>	<b>38,493</b>	<b>36,246</b>	<b>3,699</b>	<b>39,945</b>
		15,269		15,269	15,697		15,697

## Key Outputs and Public Service Activities

Key High Level Metrics

Number of North South Ministerial Council Meetings held in each of the Language and Inland Waterways sectoral formats

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1	2	2

## Context and Impact indicators

- Number of registered boat users on waterways (% of waterways navigable in boating season)
- Number of organisations and festivals supported by Foras na Gaeilge
- Number of organisations supported by the Ulster-Scots Agency
- Number of joint projects supported by the 2 Agencies of An Foras Teanga

2014	2015	2016
14,386 (99.35%)	14,391 (98.6%)	14,548 (90%)
491	438	446
274	209	279
5	3	4

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

## Details of Appropriations-in-Aid

## E. - APPROPRIATIONS-IN-AID:

- National Archives ....
- Miscellaneous Receipts ....
- Rents (Incl. receipts from lettings of fishing rights, etc.) ....
- Services and Charges at National Parks and Wildlife Sites ....
- Receipts from Pension-related deduction on Public Service Remuneration ....

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
40	-	40	40	-	40
872	-	872	880	-	880
100	-	100	100	-	100
445	-	445	457	-	457
2,516	-	2,516	2,723	-	2,723
3,973	-	3,973	4,200	-	4,200

## HOUSING, PLANNING AND LOCAL GOVERNMENT

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

**Three thousand, two hundred million, six hundred and eighteen thousand euro  
(€3,200,618,000)**

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

	2017 Estimate**			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - HOUSING ....	565,784	755,447	1,321,231	762,780	1,065,419	1,828,199	38%
B - WATER SERVICES*** ....	316,432	24,634	341,066	669,866	531,918	1,201,784	252%
C - LOCAL GOVERNMENT ....	378,111	8,572	386,683	136,148	9,942	146,090	-
D - PLANNING ....	40,043	2,016	42,059	45,077	17,956	63,033	50%
E - MET ÉIREANN ....	15,098	4,300	19,398	19,028	5,750	24,778	28%
Gross Total :-	1,315,468	794,969	2,110,437	1,632,899	1,630,985	3,263,884	55%
Deduct :-							
F - APPROPRIATIONS-IN-AID ....	67,489	-	67,489	63,266	-	63,266	-6%
Net Total :-	1,247,979	794,969	2,042,948	1,569,633	1,630,985	3,200,618	57%

Net Increase (€000)

1,157,670

Exchequer pay included in above net total ....

3,998

16,093

Associated Public Service employees\* ....

1,045

1,110

Exchequer pensions included in above net total ....

1,707

1,333

Associated Public Service pensioners\* ....

160

165

	2017 Estimate**			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	43,524	-	43,524	46,771	-	46,771	7%
(ii) TRAVEL AND SUBSISTENCE ....	952	-	952	1,171	-	1,171	23%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,373	-	1,373	2,165	-	2,165	58%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	1,153	-	1,153	1,187	-	1,187	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	3,222	5,423	8,645	4,357	6,200	10,557	22%
(vi) OFFICE PREMISES EXPENSES ....	1,062	-	1,062	1,431	1,300	2,731	157%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	49	-	49	50	-	50	2%
(viii) RESEARCH (STATISTICS AND ECONOMICS) ....	-	-	-	125	-	125	-
Gross Total :-	51,335	5,423	56,758	57,257	7,500	64,757	14%

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

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

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

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

## A - HOUSING

High Level Goal: To provide for a stable, sustainable supply of good quality housing

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate			
2017	2018	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
266	238	A.1 - ADMINISTRATION - PAY	12,682	-	12,682	13,989	-	13,989
		A.2 - ADMINISTRATION - NON-PAY	2,000	448	2,448	3,046	1,113	4,159
		A.3 - LOCAL AUTHORITY HOUSING	380,985	356,000	736,985	550,260	561,670	1,111,930
		A.4 - VOLUNTARY AND CO-OPERATIVE HOUSING#	54,750	126,500	181,250	54,750	203,006	257,756
		A.5 - HOUSING INCLUSION SUPPORTS	103,096	9,000	112,096	120,655	12,000	132,655
		A.6 - ESTATE REGENERATION - SOCIAL HOUSING IMPROVEMENTS	-	85,787	85,787	-	128,080	128,080
		A.7 - PRIVATE HOUSING GRANTS#	-	34,162	34,162	-	53,000	53,000
		A.8 - SUBSIDIES AND ALLOWANCES	4,330	600	4,930	4,000	600	4,600
		A.9 - INFRASTRUCTURE FUND	-	50,000	50,000	-	75,000	75,000
50	87	A.10 - OTHER SERVICES	7,941	92,950	100,891	16,080	30,950	47,030
		<b>Programme Total:-</b>	<b>565,784</b>	<b>755,447</b>	<b>1,321,231</b>	<b>762,780</b>	<b>1,065,419</b>	<b>1,828,199</b>
		<i>of which pay:-</i>	<b>16,452</b>		<b>16,452</b>	<b>18,532</b>		<b>18,532</b>

# Part-funded by the National Lottery Licence transaction

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Total no. of social housing needs met	19,045 (17,240)	21,050	25,500
Total no. of social housing units to secure through Current Funded Programmes	14,123 (13,225)	16,600	19,600
No. of additional households to transfer from rent supplement to Rental Accommodation Scheme (RAS)	1,256 (1,000)	1,000	600
Total no. of social housing units to secure through Social Housing Capital Programmes	4,922 (4,015)	4,450	5,869
Total no. of social housing units to secure through all Build Programmes	2,965 (2,260)	3,200	4,969
Total no. of social housing units to secure through Local Authority Build Programmes	2,628 (2,120)	2,350	3,209
Total no. of social housing units to secure through Approved Housing Body Build Programmes	337 (140)	850	1,760
No. of Special Needs Units to deliver under Capital Assistance Scheme	331 (440)	375	400
No. of units to deliver under the National Regeneration Programme	73 (130)	150	150
No. of Traveller Specific Units to deliver	59 (75)	90	110
No. of units to upgrade under retrofitting programme	11,303 (12,500)	12,500	9,000
No. of additional households to be supported by Housing Assistance Payments (HAP)	12,075 (12,000)	15,000	17,000
No. of Vacant social housing units to be refurbished and brought back to productive use	2,308 (1,500)	766	560
No. of properties repaired and brought into leasing under the Repair & Leasing Scheme	New Metric	150	800
No. of grants to assist older people and people with disabilities to remain in their home for longer	8,010 (8,500)	9,000	11,000
No. of sustainable Exits from Homelessness	3,079 (New Metric)	3,000	3,000
Infrastructure works carried out to enable the delivery of affordable homes on local authority owned sites	New Metric	New Metric	400*
Total no. of housing units facilitated by the provision of new public infrastructure under the Local Infrastructure Housing Activation Fund	New Metric	New Metric	600

\*Metric relates to serviced sites ready for construction to enable the delivery of 400 affordable homes.

## Context and Impact indicators

- 1- No. of households whose housing needs have been met by the provision of the following social housing methods:
- Local Authority Construction & Acquisition;
  - Social Housing Current Expenditure Programme;
  - RAS (Transfers from rent supplement directly);
  - Housing Assistance Payment (HAP)
  - Traveller Specific accommodation;
  - Retrofitting of properties; and
  - Capital Assistance Scheme

	2014	2015	2016
	285	1,179	1,644
	1,022	1,477	1,267
	2,173	1,836	1,256
	485	5,680	12,075
	44	61	59
	18,010*	15,191	11,303**
	357	382	331

\*In addition, 2,333 vacant units were brought back to productive use.

\*\*In addition, 2,308 vacant units were brought back to productive use.

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

## B - WATER

High Level Goals: To provide a framework for the sustainable management of water resources from source to sea.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
83	98	6,329	-	6,329	7,350	-	7,350
		999	224	1,223	1,255	458	1,713
		10,200	4,610	14,810	15,457	7,000	22,457
		-	17,800	17,800	24,000	20,000	44,000
		6,000	-	6,000	4,850	460	5,310
		292,870	-	292,870	600,000	500,000	1,100,000
		-	-	-	16,500	-	16,500
		-	2,000	2,000	-	4,000	4,000
		-	-	-	420	-	420
		34	-	34	34	-	34
83	98	316,432	24,634	341,066	669,866	531,918	1,201,784
		6,329		6,329	8,955		8,955

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

	2016 Output Outturn	2017 Output Target	2018 Output Target
Legislation	Water Services (Amendment) Bill 2016	Water Services Bill 2017	Water Environment (Abstractions) Bill 2018. Maritime Area and Foreshore (Amendment) Bill 2018
Publish Documents		Multi-Annual Capital Programme for Rural Water Programme	River Basin Management Plan for Ireland 2018-2021

## Context and Impact indicators

	2014	2015	2016
1- % drinking water compliance with standards:			
(a) public water supply;	99.3%	99.9%* 99.4%**	99.9%* 99.5%**
(b) public group water supply;	99.3%	99.9%* 99.4%**	99.8%* 99.7%**
(c) private group water supply.	98.9%	97.3%* 99.5%**	96.1%* 99.4%**
2- National mean for unaccounted for water in public supplies	49.0%	47.0%	45.0%

In relation to drinking water the EPA provides data for public supplies, public group scheme supplies and private scheme supplies but not an overall compliance figure.

\* microbiological standards compliance

\*\* chemical standards compliance



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

**C - LOCAL GOVERNMENT**

High Level Goals: To support and enable democratic, responsive and effective local government and a modernised electoral management framework.

**Financial & Human Resource Inputs**

Numbers	
2017	2018
108	92

C.1 - ADMINISTRATION - PAY ....	
C.2 - ADMINISTRATION - NON-PAY ....	
C.3 - LOCAL GOVERNMENT FUND ....	
C.4 - FIRE AND EMERGENCY SERVICES ....	
C.5 - FRANCHISE ....	
C.6 - OTHER SERVICES ....	

**Programme Total:-**  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
8,842	-	<b>8,842</b>	6,873	-	<b>6,873</b>
1,433	321	<b>1,754</b>	1,208	441	<b>1,649</b>
365,300	-	<b>365,300</b>	124,800	-	<b>124,800</b>
792	8,250	<b>9,042</b>	1,050	9,250	<b>10,300</b>
1,465	-	<b>1,465</b>	1,973	250	<b>2,223</b>
279	1	<b>280</b>	244	1	<b>245</b>
<b>378,111</b>	<b>8,572</b>	<b>386,683</b>	<b>136,148</b>	<b>9,942</b>	<b>146,090</b>
8,842		8,842	6,873		6,873

**Key Outputs and Public Service Activities**

*Legislation*

2016 Output Outturn	2017 Output Target	2018 Output Target
Electoral (Amendment) Act 2016	Rates Bill, Electoral (Amendment) (Dáil Constituencies) Bill 2017	Rates Bill

*Publish Documents*

2016 Output Outturn	2017 Output Target	2018 Output Target
	Report on the boundary review at Drogheda. Cork Advisory Group report. Galway Advisory Group final report. Report to Government and Oireachtas under PPG on potential measures to boost local government leadership and accountability	Guidance Memos issued to Returning Officers for a Presidential election and for any referendums held

**Context and Impact indicators**

- Local authority Surplus/(Deficit) (after transfers from/(to) reserves) (€m)
- Number of local authority staff (WTE) at year-end

2014	2015	2016
2013- (€21.828)	2014- (€14.577)	2015 - (€8.880)
26,735	26,780	26,801

## III.

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

## PROGRAMME EXPENDITURE

## D - PLANNING

High Level Goal: To ensure that planning and building in our regions and communities contribute to sustainable and balanced development.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
35	104	3,673	-	3,673	6,298	-	6,298
		579	130	709	1,335	488	1,823
152	152	15,200	900	16,100	16,761	483	17,244
3	1	3,745	-	3,745	3,745	-	3,745
		450	-	450	1,400	-	1,400
		505	-	505	360	-	360
		602	-	602	250	-	250
		200	-	200	210	-	210
		-	1	1	-	10,000	10,000
		371	-	371	-	6,000	6,000
		14,608	985	15,593	14,608	985	15,593
		110	-	110	110	-	110
<b>190</b>	<b>257</b>	<b>40,043</b>	<b>2,016</b>	<b>42,059</b>	<b>45,077</b>	<b>17,956</b>	<b>63,033</b>
		<b>14,025</b>		<b>14,025</b>	<b>18,777</b>		<b>18,777</b>

\* Arising from a transfer of functions, responsibility for Ordnance Survey Ireland is transferring from the Department of Justice and Equality to the Department of Housing, Planning and Local Government with effect from 1st January 2018. The 2017 Estimate is showing for comparative reasons only.

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of ministerial statutory observation submissions to issue	58 (80+)	65	80
No. of development contribution scheme observation submissions to issue	4 (4)	5	4

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
Planning and Development (Housing) and Residential Tenancies Act 2016	Planning and Development (Amendment) Bill 2016	Planning Bill with Legislative amends for ABP	

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
Guidelines on Application of Part V. Circular PL 11/2016 Ensuring Delivery of Build-To-Rent Housing Projects. Final Report of the Implementation Group for the ABP Review	Draft National Planning Framework and National Land Management Strategy. Final National Planning Framework. Interim Guidelines for Planning Authorities on Statutory Plans, Renewable Energy and Climate Change	River Basin Management Guidelines. Development Management Guidelines. Targeted revision of Rural Housing Guidelines. Development Plan Guidelines. National Report on Unfinished Housing Developments. Water Services Guidelines. Rural Enterprise Guidelines. Targeted revision of Wind Energy Guidelines	

## Context and Impact indicators

	2014	2015	2016
1- Number of sets of statutory planning guidelines issued.	0	1	2
2- Strategic Infrastructure cases (An Bord Pleanála)			
(a) processed	(a) 43	(a) 46	(a) 44
(b) on hand at year end	(b) 41	(b) 41	(b) 45

## III.

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

## PROGRAMME EXPENDITURE

## E - MET ÉIREANN

High Level Goal: To serve society through the production and communication of reliable weather and climate information to protect life and property and to further enhance Met Éireann's role as the authoritative voice for high impact weather in Ireland.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
170	181

E.1 - ADMINISTRATION - PAY ....	11,998	-	11,998	12,261	-	12,261
E.2 - ADMINISTRATION - NON-PAY ....	2,800	4,300	7,100	3,642	5,000	8,642
E.3 - SUBS TO INTERNATIONAL METEOROLOGICAL ORGANISATIONS ....	300	-	300	3,000	-	3,000
E.4 - FLOOD FORECASTING AND WARNING SERVICE ....	-	-	-	125	750	875

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
11,998	-	11,998	12,261	-	12,261
2,800	4,300	7,100	3,642	5,000	8,642
300	-	300	3,000	-	3,000
-	-	-	125	750	875
15,098	4,300	19,398	19,028	5,750	24,778
11,998	-	11,998	12,261	-	12,261

## Key Outputs and Public Service Activities

## Key High Level Metrics

Expand and develop the delivery of authoritative impact based weather and climate services	No. of new customers to add to the MetWeb Meteorological Product delivery portal	5 (2)	2	4
	Number of years of gridded rainfall and temperature datasets available online	New Metric	New Metric	55
Maintain & Develop Meteorological Infrastructure	Automatic Climate Stations to be installed	New Metric	2	25

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
5 (2)	2	4
New Metric	New Metric	55
New Metric	2	25

## 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\*\*\*\*\*

	2014	2015	2016
(a) Timeliness*	97.1%	95.7%	95.1%
(b) Accuracy**	84.6%	85.3%	86.31%
(a) 24 hour forecast	12.08	12.84	12.34
(b) 48 hour forecast	16.52	17.58	17.08
(a) METAR timeliness*	97.3%	97.7%	97.9%
(b) SYNOP timeliness****	99.7%	99.9%	99.9%
(c) SYNOP availability*****	98.9%	99.3%	99.75%

\*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%.

## Details of Appropriations-in-Aid

## F. - APPROPRIATIONS-IN-AID:

- Fees payable by Local Authorities, etc., for audit of their accounts ....
- Receipt from the Social Insurance Fund in respect of premises occupied in connection with Social Insurance (Social Welfare (Consolidation) Act, 2005) ....
- MET Éireann Receipts ....
- Miscellaneous Receipts ....
- Foreshore Receipts ....
- OSI ....
- Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,830	-	1,830	1,885	-	1,885
741	-	741	741	-	741
10,800	-	10,800	10,530	-	10,530
200	-	200	200	-	200
2,100	-	2,100	2,100	-	2,100
-	-	-	390	-	390
51,818	-	51,818	47,420	-	47,420
67,489	-	67,489	63,266	-	63,266

## Estimate of Income and Expenditure of the Local Government Fund

	2017 Estimate			2018 Estimate			Change 2018 Over 2017
	Current	Capital	Total	Current	Capital	Total	
Income:	€000	€000	€000	€000	€000	€000	%
Local Property Tax ....	460,000	-	<b>460,000</b>	470,000	-	<b>470,000</b>	2%
Gross Motor Tax Receipts ....	1,003,000	-	<b>1,003,000</b>	-	-	-	-100%
Payment from the Exchequer ....	365,300	-	<b>365,300</b>	124,800	-	<b>124,800</b>	-66%
Total Income :-	<b>1,828,300</b>	-	<b>1,828,300</b>	<b>594,800</b>	-	<b>594,800</b>	-67%
Expenditure:							
Local Property Tax Allocation ....	423,800	77,000	<b>500,800</b>	427,100	77,000	<b>504,100</b>	1%
Road and Public Service Infrastructure Payments (a) ....	333,000	-	<b>333,000</b>	-	-	-	-100%
Payment to Exchequer ....	230,000	-	<b>230,000</b>	-	-	-	-100%
Other Miscellaneous Schemes ....	88,000	-	<b>88,000</b>	69,600	-	<b>69,600</b>	-21%
Irish Water Subvention ....	639,000	-	<b>639,000</b>	-	-	-	-100%
Local Authority Rates payments ....	47,000	-	<b>47,000</b>	47,000	-	<b>47,000</b>	-
Total Expenditure :-	<b>1,760,800</b>	<b>77,000</b>	<b>1,837,800</b>	<b>543,700</b>	<b>77,000</b>	<b>620,700</b>	-66%
Excess of Income over Expenditure	67,500	(77,000)	(9,500)	51,100	(77,000)	(25,900)	-
Balance of Fund at 31 December 2016 (projected)	48,702	-	<b>48,702</b>	-	-	-	-
Balance of Fund at 31 December 2017 (projected)	-	-	<b>39,202</b>	-	-	-	-
Balance of Fund at 31 December 2018 (projected)	-	-	-	13,302	-	<b>13,302</b>	-

- (a) On foot of the Report of the Joint Oireachtas Committee on the Future Funding of Domestic Water Services the Government decided that all State funding to Irish Water in respect of domestic water services as determined through the regulatory process will from 2018 be met from the Vote of the Department of Housing, Planning and Local Government. As provided for in the Water Services Act 2017, consequential changes to the LGF include Motor Tax Receipts remitting to the Exchequer (from 1 January 2018); payments in respect of Road and Public Service Infrastructure, previously met from the LGF, to be met from the Vote of the Department of Transport, Tourism and Sport and no further requirement for a payment to the Exchequer.

## ARMY PENSIONS

- I. Estimate of the amount required in the year ending 31 December 2018 for retired pay, pensions, compensation, allowances and gratuities payable under sundry statutes to or in respect of members of the Defence Forces and certain other Military Organisations, etc., and for sundry contributions and expenses in connection therewith; for certain extra-statutory children's allowances and other payments and for sundry grants.

**Two hundred and thirty-four million, one hundred and thirty-three thousand euro  
(€234,133,000)**

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

	2017 Estimate*			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS ....	240,632	-	240,632	239,133	-	239,133	-1%
Gross Total :-	240,632	-	240,632	239,133	-	239,133	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	5,300	-	5,300	5,000	-	5,000	-6%
Net Total :-	235,332	-	235,332	234,133	-	234,133	-1%

Net Increase (€000)

-1,199

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

67
1

67	-
1	-

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

235,215
13,044

233,966	-1%
13,224	1%

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

\* The 2017 Estimate includes a Supplementary Estimate of €10,700,000

\*\* 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 &amp; 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 &amp; Human Resource Inputs

Numbers *		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
1	1	70	-	70	70	-	70
11,954	12,112	230,966	-	230,966	229,240	-	229,240
1,020	1,063	9,131	-	9,131	9,200	-	9,200
49	28	345	-	345	300	-	300
21	21	70	-	70	223	-	223
13,045	13,225	50	-	50	100	-	100
		<b>240,632</b>	<b>-</b>	<b>240,632</b>	<b>239,133</b>	<b>-</b>	<b>239,133</b>
		<b>70</b>	<b>-</b>	<b>70</b>	<b>70</b>	<b>-</b>	<b>70</b>

Programme Total:-  
of which pay:-

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

## Key Outputs and Public Service Activities

## Key High Level Metrics

No. of cases processed (management and administration of Defence Forces superannuation code, including the processing and payment of benefits).

No. of cases processed (management and administration of Defence Forces occupational injuries code, including the processing and payment of benefits, and other miscellaneous pensions matters).

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
12,760 (12,580)	12,750	12,940
1,374 (1,390)	1,380	1,415

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
2015 Annual Report on Defence Forces Superannuation Schemes	2016 Annual Report on Defence Forces Superannuation Schemes	2017 Annual Report on Defence Forces Superannuation Schemes

## Context and Impact indicators

1- Number of pension accounts in payment at year end

2014	2015	2016
12,657	12,781	12,909

## Details of Appropriations-in-Aid

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B -	APPROPRIATIONS-IN-AID:						
1.	Contributions to Defence Forces Spouses' and Children's Pension Schemes .....	3,647	-	3,647	3,347	-	3,347
2.	Contributions to Defence Forces Contributory (Main) Pensions Schemes .....	1,500	-	1,500	1,500	-	1,500
3.	Recoveries of overpayments .....	40	-	40	40	-	40
4.	Payments received in respect of transferred service .....	40	-	40	40	-	40
5.	Miscellaneous .....	70	-	70	70	-	70
6.	Receipts from Pension-related Deduction on Public Service Remuneration .....	3	-	3	3	-	3
Total :-		5,300	-	5,300	5,000	-	5,000

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## DEFENCE

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

**Six hundred and eighty-six million, eight hundred and thirteen thousand euro  
(€686,813,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS ....	617,797	74,000	<b>691,797</b>	630,348	77,000	<b>707,348</b>	2%
Gross Total :-	617,797	74,000	<b>691,797</b>	630,348	77,000	<b>707,348</b>	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	18,204	2,500	<b>20,704</b>	19,285	1,250	<b>20,535</b>	-1%
Net Total :-	599,593	71,500	<b>671,093</b>	611,063	75,750	<b>686,813</b>	2%
Net Increase (€000)							15,720
Exchequer pay included in above net total ....			484,845			495,877	2%
Associated Public Service employees ....			10,435			10,440	-
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	17,863	-	<b>17,863</b>	18,800	-	<b>18,800</b>	5%
(ii) TRAVEL AND SUBSISTENCE ....	575	-	<b>575</b>	650	-	<b>650</b>	13%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	250	-	<b>250</b>	315	-	<b>315</b>	26%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	635	30	<b>665</b>	600	60	<b>660</b>	-1%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	2,185	420	<b>2,605</b>	2,485	390	<b>2,875</b>	10%
(vi) OFFICE PREMISES EXPENSES ....	1,110	-	<b>1,110</b>	950	-	<b>950</b>	-14%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	35	-	<b>35</b>	190	-	<b>190</b>	443%
Gross Total :-	22,653	450	<b>23,103</b>	23,990	450	<b>24,440</b>	6%

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
349	354	17,863	-	17,863	18,800	-	18,800
		4,790	450	5,240	5,190	450	5,640
9,514	9,514	417,126	-	417,126	428,209	-	428,209
		38,680	-	38,680	39,680	-	39,680
		2,150	-	2,150	2,150	-	2,150
18	18						
		1,225	-	1,225	1,250	-	1,250
550	550	31,104	-	31,104	30,600	-	30,600
		5,000	48,000	53,000	5,000	51,000	56,000
		16,810	50	16,860	16,810	50	16,860
		8,390	2,000	10,390	7,790	2,000	9,790
		9,300	2,500	11,800	10,500	2,000	12,500
		12,980	1,200	14,180	11,980	1,200	13,180
		9,100	14,200	23,300	9,100	14,200	23,300
		12,560	620	13,180	13,360	620	13,980
		5,634	4,440	10,074	5,634	4,940	10,574
		2,100	50	2,150	2,100	50	2,150
		3,200	-	3,200	3,200	-	3,200
		2,870	130	3,000	2,870	130	3,000
		990	10	1,000	990	10	1,000
		900	-	900	900	-	900
		5,000	-	5,000	5,000	-	5,000
4	4	2,966	-	2,966	3,176	-	3,176
		1,300	-	1,300	1,300	-	1,300
		4,890	350	5,240	3,890	350	4,240
		869	-	869	869	-	869
		<b>617,797</b>	<b>74,000</b>	<b>691,797</b>	<b>630,348</b>	<b>77,000</b>	<b>707,348</b>
10,435	10,440	<b>496,699</b>		<b>496,699</b>	<b>509,250</b>		<b>509,250</b>

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

## Key High Level Metrics

PDF strength as a percentage of PDF establishment (9,500)	96%: 9,126 (95%-100%)	95%-100%	95%-100%
Army Reserve and Naval Service Reserve effective strength as a percentage of establishment (4,069)	50%: 2,049 (57% - 65%)	57%-65%	57%-65%
Meet Aid to the Civil Power requests for support*	100% (100%)	100%	100%
Meet requests for approved ATCA support*	100% (100%)	100%	100%
Meet Government requirements for overseas peace support and crisis management operations*	100% (100%)	100%	100%
Deliver Naval Service fishery protection patrol days in line with control plan agreed with SFPA	98% (100% of plan target)	100% of plan target	100% of plan target
Deliver Air Corps fishery protection maritime air patrols in line with control plan agreed with SFPA	106% (100% of plan target)	100% of plan target	100% of plan target
% of White Paper Projects initiated	New Metric	New Metric	50%
Number of meetings of the Government Task Force on Emergency Planning	New Metric	New Metric	6
Number of meetings of the civil-military High Level Planning and Procurement Group	New Metric	New Metric	8

\*Based on existing levels of service parameters

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
	96%: 9,126 (95%-100%)	95%-100%	95%-100%
	50%: 2,049 (57% - 65%)	57%-65%	57%-65%
	100% (100%)	100%	100%
	100% (100%)	100%	100%
	100% (100%)	100%	100%
	98% (100% of plan target)	100% of plan target	100% of plan target
	106% (100% of plan target)	100% of plan target	100% of plan target
	New Metric	New Metric	50%
	New Metric	New Metric	6
	New Metric	New Metric	8



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

	2016 Output Outturn	2017 Output Target	2018 Output Target
<i>Legislation</i>		Defence Forces (Forensic Evidence) Bill. Defence (Amendment) Bill. Red Cross Bill.	Defence Forces (Forensic Evidence) Bill. Defence (Amendment) Bill. Red Cross Bill.
<i>Publish Documents</i>		Draft National Strategy/Framework for Emergency Management. Revised National Risk Assessment for Ireland.	1st White Paper Update

**Context and Impact indicators**

	2015	2016	2017*
1- Percentage of PDF personnel who served overseas (aggregate number as a percentage of PDF personnel)	11.2%	16%	17.3%
2- Average number of PDF personnel deployed overseas (Average number serving overseas)	431	479	618
3- Explosive Ordnance Disposal (EOD) call-outs	141	96	86
4- Naval Service Vessel Patrol Days	1,204	1,376	1,171
5- Air Corps Operational Flight Hours (Total)	3,894	4,287	3,231
6- Number of MOUs and SLAs in place with other Government Departments and Agencies	23	28	31
7- Number of Parliamentary Questions answered	781	658	624
8- Number of inductions to the Permanent Defence Force	406	690	567
9- Number of participants on Civil Defence courses, seminars and exercises	4,229	3,876	2,473

\*Figures as at 31 October 2017

**Details of Appropriations-in-Aid**

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>B - APPROPRIATIONS-IN-AID:</b>						
1. Receipts from United Nations in respect of overseas allowances, etc. ....	4,300	-	4,300	4,313	-	4,313
2. Receipts from EU in respect of fishery protection costs ....	-	-	-	-	-	-
3. Receipts from banks and other organisations ....	1,300	-	1,300	1,300	-	1,300
4. Receipts from occupation of official quarters ....	200	-	200	140	-	140
5. Receipts from rations on repayment ....	900	-	900	900	-	900
6. Receipts from other issues on repayment ....	30	-	30	20	-	20
7. Receipts for aviation fuel ....	45	-	45	40	-	40
8. Receipts on discharge by purchase ....	50	-	50	50	-	50
9. Lands and premises :-						
(a) Rents, etc. ....	450	-	450	462	-	462
(b) Sales ....	-	2,500	2,500	-	1,250	1,250
10. Sale of surplus stores ....	75	-	75	100	-	100
11. Refunds in respect of services of seconded personnel ....	75	-	75	50	-	50
12. Miscellaneous ....	700	-	700	300	-	300
13. Receipts from Pension-related Deduction on Public Service Remuneration ....	10,079	-	10,079	11,610	-	11,610
<b>Total :-</b>	<b>18,204</b>	<b>2,500</b>	<b>20,704</b>	<b>19,285</b>	<b>1,250</b>	<b>20,535</b>

The following military forces will be provided:

**Army**

Special Forces	1	Ranger Company
Manoeuvre	1	Armoured Reconnaissance Squadron
	1	Mechanised Light Infantry Company
	2	Infantry Brigades
	7	Infantry Battalion (4+3)
	2	Cavalry Reconnaissance Squadron
	2	Artillery Regiment
	2	Field Engineering Company
	2	Communication & Information Systems Company
	2	Military Police Company
	2	Transport Company

**Naval Service**

Patrol and Coastal	8	P 31 LÉ Eithne
Combatants		P 41 LÉ Orla
		P 42 LÉ Ciara
		P 51 LÉ Roisin
		P 52 LÉ Niamh
		P 61 LÉ Samuel Beckett
		P 62 LÉ James Joyce
		P 63 LÉ William Butler Yeats

Other	1	Naval Service Fishery Monitoring Centre
	1	Naval Service Diving Unit

**Air Corps**

Maritime Patrol	2	CASA SA/MPA
Light	5	Cessna FR-172H
Training	8	Pilatus PC/9M
Personnel Transport	1	Learjet 45

Rotary	6	Augusta Westland 139
	2	Eurocopter EC135 P2

Garda Air Support	1	P254 Defender
Unit (GASU)	2	Eurocopter EC135 T2

**Army Reserve**

Manoeuvre	6	Cavalry Troop
	2	Mechanised Light Infantry Platoon
	23	Infantry Company
	4	Artillery Battery
	2	Engineering Platoon
	2	Military Police Company
	2	Transport Company
	2	Medical Detachment

**Naval Service Reserve**

	4	NSR Units
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### EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION

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

(a) by way of current year provision

**Ten thousand, six hundred and twenty seven million, one hundred and twenty five thousand euro**  
**(€10,627,125,000)**

(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 million euro**  
**(€1,000,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration .....	521,186	10,000	531,186	526,200	10,000	536,200	1%
- Pensions .....	993,500	-	993,500	996,790	-	996,790	0%
- Working Age - Income Supports .....	2,848,150	-	2,848,150	2,581,485	-	2,581,485	-9%
- Working Age - Employment Supports .....	905,010	-	905,010	805,965	-	805,965	-11%
- Illness, Disability and Carers .....	2,565,970	-	2,565,970	2,721,870	-	2,721,870	6%
- Children .....	2,605,410	-	2,605,410	2,625,370	-	2,625,370	1%
- Supplementary Payments, etc. ....	605,577	-	605,577	568,965	-	568,965	-6%
- Subvention to the Social Insurance Fund .....	-	-	-	-	-	-	-
Gross Total :-	11,044,803	10,000	11,054,803	10,826,645	10,000	10,836,645	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID .....	264,064	-	264,064	209,520	-	209,520	-
Net Total :-	10,780,739	10,000	10,790,739	10,617,125	10,000	10,627,125	-2%

Net Decrease (€000) (163,614)

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

291,535
6,335

296,348	2%
6,235	-2%

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

209
67

705	237%
72	7%

#### ADMINISTRATION

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

	2017 Estimate*			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
(i) SALARIES, WAGES AND ALLOWANCES .....	295,510	-	295,510	300,873	-	300,873	2%
(ii) TRAVEL AND SUBSISTENCE .....	4,813	-	4,813	5,000	-	5,000	4%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES .....	13,277	-	13,277	17,517	-	17,517	32%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES .....	15,812	-	15,812	15,800	-	15,800	-0%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES .....	34,055	8,000	42,055	39,390	6,800	46,190	10%
(vi) OFFICE PREMISES EXPENSES .....	15,095	1,600	16,695	15,100	3,000	18,100	8%
(vii) CONSULTANCY SERVICES .....	800	-	800	700	-	700	-13%
(viii) PAYMENTS FOR AGENCY SERVICES .....	130,656	-	130,656	119,820	-	119,820	-8%
(ix) eGOVERNMENT RELATED PROJECTS .....	11,168	400	11,568	12,000	200	12,200	5%
Gross Total :-	521,186	10,000	531,186	526,200	10,000	536,200	1%

## Total Expenditure on Social Protection

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>(1) VOTE 37: SOCIAL PROTECTION</b>							
Gross Total :-	11,044,803	10,000	<b>11,054,803</b>	10,826,645	10,000	<b>10,836,645</b>	-2%
Less: Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 ...	-	-	-	0	-	<b>0</b>	-
Administration expenses recovered by Vote 37 from the Social Insurance Fund ....	177,280	-	<b>177,280</b>	113,940	-	<b>113,940</b>	-
Subtotal:-	10,867,523	10,000	<b>10,877,523</b>	10,712,705	10,000	<b>10,722,705</b>	-1%
<b>(2) SOCIAL INSURANCE FUND ....</b>	9,086,761	-	<b>9,086,761</b>	9,288,606	-	<b>9,288,606</b>	2%
<b>(3) TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....</b>	<b>19,954,284</b>	<b>10,000</b>	<b>19,964,284</b>	20,001,311	10,000	<b>20,011,311</b>	-
<b>TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME</b>							
ADMINISTRATION* ....	614,186	10,000	<b>624,186</b>	619,200	10,000	<b>629,200</b>	1%
PENSIONS ....	7,384,980	-	<b>7,384,980</b>	7,571,360	-	<b>7,571,360</b>	3%
WORKING AGE - INCOME SUPPORTS ....	3,615,330	-	<b>3,615,330</b>	3,365,825	-	<b>3,365,825</b>	-7%
WORKING AGE - EMPLOYMENT SUPPORTS** ....	919,780	-	<b>919,780</b>	823,485	-	<b>823,485</b>	-10%
ILLNESS, DISABILITY AND CARERS ....	3,959,130	-	<b>3,959,130</b>	4,163,220	-	<b>4,163,220</b>	5%
CHILDREN ....	2,624,290	-	<b>2,624,290</b>	2,644,190	-	<b>2,644,190</b>	1%
SUPPLEMENTARY PAYMENTS, ETC*** ....	836,588	-	<b>836,588</b>	814,031	-	<b>814,031</b>	-3%
Total Expenditure :-	19,954,284	10,000	<b>19,964,284</b>	20,001,311	10,000	<b>20,011,311</b>	0%

Programmes under which it is intended to apply the amount of €1 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate	2018 Estimate
	Application of Deferred Surrender	
	€000	€000
A.2 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....		<b>500</b>
A.2 - OFFICE PREMISES EXPENSES ....		<b>500</b>

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

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

\*\*\* The 2017 Estimates figures reflect the transfer of the Low Pay Commission from Vote 32 Department of Business, Enterprise and Innovation with effect from July 26th 2017 and also a Supplementary Estimate of €10,000,000.

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate			
2017	2018	Current	Capital	Total	Current	Capital	Total	
		€000	€000	€000	€000	€000	€000	
6,335	6,235							
		<b>- ADMINISTRATION:</b>						
		A.1 - ADMINISTRATION - PAY ....	295,510	-	295,510	300,873	-	300,873
		A.2 - ADMINISTRATION - NON-PAY ....	225,676	10,000	235,676	225,327	10,000	235,327
		<i>Subtotal:-</i>	521,186	10,000	531,186	526,200	10,000	536,200
		<b>- PENSIONS:</b>						
		A.3 - STATE PENSION (NON-CONTRIBUTORY) ....	993,500	-	993,500	996,790	-	996,790
		<i>Subtotal:-</i>	993,500	-	993,500	996,790	-	996,790
		<b>- WORKING AGE - INCOME SUPPORTS:</b>						
		A.4 - JOBSEEKER'S ALLOWANCE ....	2,105,000	-	2,105,000	1,837,060	-	1,837,060
		A.5 - ONE-PARENT FAMILY PAYMENT ....	497,200	-	497,200	501,730	-	501,730
		A.6 - WIDOWS/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ....	14,200	-	14,200	13,180	-	13,180
		A.7 - DESERTED WIFE'S ALLOWANCE ....	1,500	-	1,500	1,120	-	1,120
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS ....	99,000	-	99,000	103,340	-	103,340
		A.9 - FARM ASSIST ....	78,800	-	78,800	74,135	-	74,135
		A.10 - EXCEPTIONAL NEEDS AND URGENT PAYMENTS ....	37,200	-	37,200	36,420	-	36,420
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	15,250	-	15,250	14,500	-	14,500
		<i>Subtotal:-</i>	2,848,150	-	2,848,150	2,581,485	-	2,581,485
		<b>- WORKING AGE - EMPLOYMENT SUPPORTS:</b>						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME ...	353,000	-	353,000	350,030	-	350,030
		A.13 - RURAL SOCIAL SCHEME ....	45,500	-	45,500	51,045	-	51,045
		A.14 - TÚS ....	108,000	-	108,000	100,100	-	100,100
		A.15 - JOBS INITIATIVE ....	19,270	-	19,270	18,520	-	18,520
		A.16 - BACK TO WORK ENTERPRISE ALLOWANCE ....	115,800	-	115,800	101,680	-	101,680
		A.17 - YOUTH EMPLOYMENT SUPPORT SCHEME ....	-	-	-	1,000	-	1,000
		A.18 - BACK TO EDUCATION ALLOWANCE ....	96,000	-	96,000	72,950	-	72,950
		A.19 - GATEWAY ....	3,400	-	3,400	470	-	470
		A.20 - BACK TO WORK FAMILY DIVIDEND ....	24,500	-	24,500	20,740	-	20,740
		A.21 - JOBSPLUS ....	30,000	-	30,000	30,000	-	30,000
		A.22 - WAGE SUBSIDY SCHEME ....	20,800	-	20,800	23,160	-	23,160
		A.23 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ....	42,550	-	42,550	36,270	-	36,270
		- COMMUNITY SERVICES PROGRAMME ....	46,190	-	46,190	-	-	-
		<i>Subtotal:-</i>	905,010	-	905,010	805,965	-	805,965
		<b>- ILLNESS, DISABILITY AND CARERS:</b>						
		A.24 - DISABILITY ALLOWANCE ....	1,466,300	-	1,466,300	1,543,150	-	1,543,150
		A.25 - BLIND PENSION ....	13,480	-	13,480	13,370	-	13,370
		A.26 - CARER'S ALLOWANCE ....	731,800	-	731,800	789,130	-	789,130
		A.27 - DOMICILIARY CARE ALLOWANCE ....	151,500	-	151,500	153,140	-	153,140
		A.28 - CARER'S SUPPORT GRANT ....	193,580	-	193,580	207,690	-	207,690
		A.29 - DISABILITY ACTIVATION SUPPORTS ....	9,310	-	9,310	15,390	-	15,390
		<i>Subtotal:-</i>	2,565,970	-	2,565,970	2,721,870	-	2,721,870
		<b>- CHILDREN:</b>						
		A.30 - CHILD BENEFIT ....	2,087,500	-	2,087,500	2,083,750	-	2,083,750
		A.31 - WORKING FAMILY PAYMENT ....	414,500	-	414,500	431,300	-	431,300
		A.32 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ....	49,100	-	49,100	49,530	-	49,530
		A.33 - SCHOOL MEALS SCHEMES ....	47,500	-	47,500	54,000	-	54,000
		A.34 - OTHER CHILD RELATED PAYMENTS ....	6,810	-	6,810	6,790	-	6,790
		<i>Subtotal:-</i>	2,605,410	-	2,605,410	2,625,370	-	2,625,370
		<b>- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:</b>						
		A.35 - RENT SUPPLEMENT ....	232,100	-	232,100	179,500	-	179,500
		A.36 - MORTGAGE INTEREST SUPPLEMENT ....	4,210	-	4,210	-	-	-
		A.37 - HOUSEHOLD BENEFITS PACKAGE ....	83,165	-	83,165	90,340	-	90,340
		A.38 - FREE TRAVEL ....	78,000	-	78,000	90,000	-	90,000
		A.39 - FUEL ALLOWANCE ....	144,500	-	144,500	138,544	-	138,544
		A.40 - GRANT TO THE CITIZENS INFORMATION BOARD ....	54,050	-	54,050	57,410	-	57,410
		A.41 - MISCELLANEOUS SERVICES ....	8,375	-	8,375	12,691	-	12,691
		A.42 - LOW PAY COMMISSION ....	477	-	477	480	-	480
		A.43 - OFFICE OF THE PENSIONS OMBUDSMAN ....	700	-	700	-	-	-
		<i>Subtotal:-</i>	605,577	-	605,577	568,965	-	568,965
		<b>- SUBVENTION TO THE SOCIAL INSURANCE FUND:</b>						
		A.44 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005 ....	-	-	-	-	-	-
		<i>Subtotal:-</i>	-	-	-	-	-	-
		<b>Programme Total:-</b>	<b>11,044,803</b>	<b>10,000</b>	<b>11,054,803</b>	<b>10,826,645</b>	<b>10,000</b>	<b>10,836,645</b>

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 and Public Service Activities

Key High Level Metrics		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Pensions	Average no. of weekly payments	557,000 (556,170)	574,175	590,190
	Average no. of monthly payments	43,460 (44,490)	42,950	44,720
	% of contributory claims to award within processing time standards	94 (90)	90	90
	% of State Pension Non Contributory claims to award within processing time standards*	59 (90)	75	75
Working Age - Income Supports	Average no. of weekly payments	370,350 (376,180)	337,500	298,380
	% of claims to award within processing time standards	92 (90)	90	90
Working Age Employment Supports	Average no. of weekly payments	79,340 (92,320)	76,000	63,480
	Average no. of weekly payments	304,990 (300,060)	315,070	347,890
Illness, Disability and Carers	Average no. of annual Carer's Support payments	93,660 (92,780)	99,665	112,640
	% of Illness Benefit, Invalidity Pension* and Occupational Injuries Benefit claims to award within processing time standards	81 (90)	90	90
	% of Disability Allowance claims to award within processing time standards*	71 (90)	75	75
	% of Carer's Allowance and Domiciliary Care Allowance claims to award within processing time standards*	12 (90)	70	70
Children	Average no. of weekly payments	57,500 (59,160)	59,165	59,420
	Average no. of monthly Child Benefit payments	1,192,380 (1,190,560)	1,200,170	1,195,390
	% of Child Benefit claims to award within processing time standards	82 (90)	90	90
Supplementary Payments	Average no. of Rent Supplement payments	49,450 (55,030)	42,630	27,620
	Average no. of Household Benefits payments	420,900 (412,890)	426,010	435,870
	% of Household Benefits & Free Travel claims to award within processing time standards	89 (90)	90	90
Control	Targeted control savings (€m)	506 (510)	510	510
	No. of fraud and error surveys commenced	3 (3)	3	3
Appeals	No. of appeals awaiting decision at year end	7,938 (9,000-10,000)	8,000-9,000	8,000-9,000
Pathways to Work	Move long term unemployed people into employment	26,750 (20,000)	20,000	10,000
	Reduce the persistence rate (the rate at which short term unemployed people become long term unemployed)	25.5% (24%)	23%	21%
	Increase the exit rate of people on the Live Register for two years or more	41.5% (44%)	46%	50%
	Long term unemployed people referred to JobPath	76,400 (60,000)	60,000	60,000
	Reduce the ratio between youth and overall unemployment	2:1 (2:1)	<2:1	2:1
Payment Services for Other Departments	No. of customers with Local Property Tax deductions from their payment	24,605 (25,500)	25,500	26,000
	No. of Magdalen Commission customers in payment	308 (275)	305	305

\*Since 2017, the processing time standards have been amended for the following schemes in order to more accurately reflect realistic targets, given the complexity of the schemes, developments in legal requirements and the upward trends in claim volumes: State Pension Non Contributory, Disability Allowance, Carer's Allowance, Domiciliary Care Allowance and Invalidity Pension.

## III.

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

## PROGRAMME EXPENDITURE

Legislation	2016 Output Outturn	2017 Output Target	2018 Output Target
Social Welfare Act 2016. Paternity Leave and Benefit Act 2016.		Social Welfare (Spring) Bill. Social Welfare (Budget) Bill. Employment (Miscellaneous Provisions) Bill.	Social Welfare (Spring) Bill. Social Welfare (Budget) Bill.

Publish Documents	2016 Output Outturn	2017 Output Target	2018 Output Target
Pathways to Work 2016-2020. Recommendations of the Low Pay Commission for the National Minimum Wage (2016).		Action Plan for Jobless Households. Updated and revised National Action Plan for Social Inclusion. Review the impact of the amendments to the One-Parent Family Payment Scheme. Recommendations of the Low Pay Commission for the National Minimum Wage (2017).	Updated and revised National Action Plan for Social Inclusion. Recommendations of the Low Pay Commission for the National Minimum Wage (2018).

## Context and Impact indicators

	2015	2016	2017
No. of payments (2017 to end-September)	82.1m	80.7m	60.8m
No. of claims decided - weekly paid schemes (2017 to end-September) <sup>1</sup>	757,347	742,958	590,207
No. of telephone calls answered (2017 to end-September)	8.3m	7.3m	6.1m
% of population at risk of poverty*			
Pre Social transfers	46.3%	Not yet available	Not yet available
Post Social Transfers	16.9%		
Consistent Poverty Rate	8.7%		
Unemployment Rate**	9.5%	7.9%	6.6%
Long Term Unemployed**	5.3%	4.2%	3.4%
% of population aged 15-64 in Employment**	63.3%	64.8%	65.6%
% of population by age category living in Jobless Households**			
- 18-59 years	14.5%	13.4%	12.1%
- 0-17 years	12.4%	11.6%	10.4%
Pension Coverage ***			
Defined Benefit scheme members	465,110	471,608	455,834
Defined Contribution scheme members	281,629	299,782	317,693
Personal Retirement Savings Accounts (PRSAs)	237,608	250,719	257,078

<sup>1</sup> Stats exclude SWA weekly payments; 2015 stats include Household Benefit/Free Travel; 2016 stats include Carers Benefit from August 2016 and Paternity Benefit from September 2016. 2017 Stats include Carers Benefit and Paternity Benefit.

\* SILC survey, CSO annual publication

\*\* CSO Quarterly National Household Survey (QNHS), annual averages for 2015 and 2016; 2017 figure is the average of Q1 and Q2 2017 data.

\*\*\* Figures as set out in Pensions Authority Annual Report and Accounts 2015 and 2016. 2017 figures to 4th October for Defined Benefit and Defined Contribution numbers, and end-September for PRSAs.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>B - APPROPRIATIONS-IN-AID</b>						
<b>APPROPRIATIONS-IN-AID:</b>						
1. Recovery of administration expenses from the Social Insurance Fund ....	177,280	-	177,280	113,940	-	113,940
<i>Subtotal:-</i>	177,280	-	177,280	113,940	-	113,940
<b>APPROPRIATIONS-IN-AID: Other</b>						
2. Recoveries of Social Assistance overpaid ....	60,400	-	60,400	65,500	-	65,500
3. Repayment from the Social Insurance Fund of amounts paid initially as Social Assistance ....	5,200	-	5,200	4,150	-	4,150
4. Receipts under "Liability to Maintain Family" provisions in Part 12 of the Social Welfare Act 2005 ....	280	-	280	230	-	230
5. Receipts from the General Register Office ....	370	-	370	330	-	330
6. Receipts from European Social Fund for activation and participation of people with disabilities ....	190	-	190	-	-	-
7. Receipts from Pension-related Deduction on Public Service Remuneration ....	9,304	-	9,304	9,680	-	9,680
8. Receipts from EURES European Job Mobility Fund ....	-	-	-	250	-	250
9. Receipts from National Training Fund (Community Employment) ....	7,200	-	7,200	7,200	-	7,200
10. Receipts from Pensions Board - Staff Superannuation ....	640	-	640	340	-	340
11. Receipts from Dept of Health - Drugs Task Force supports (Employment Programme) ....	-	-	-	-	-	-
12. Homeless Unit Operational Cost - contributions from external agencies ....	300	-	300	300	-	300
13. Receipts from Dormant Accounts ....	-	-	-	-	-	-
14. Receipts from European Globalisation Fund ....	-	-	-	-	-	-
15. Recovery of assistance from Insurance Claims ....	1,700	-	1,700	2,900	-	2,900
16. Miscellaneous ....	1,200	-	1,200	1,200	-	1,200
- Receipts from the European Commission for the Youth Guarantee Scheme ....	-	-	-	-	-	-
- Receipts from EU Food Aid Programme ....	-	-	-	3,500	-	3,500
<i>Subtotal:-</i>	86,784	-	86,784	95,580	-	95,580
<b>Total :-</b>	264,064	-	264,064	209,520	-	209,520



## III.

## Estimate of Income and Expenditure of the Social Insurance Fund

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Income:</b>							
Income from Contributions ....	9,566,000		<b>9,566,000</b>	10,320,490		<b>10,320,490</b>	8%
Overpayment Recoveries ....	10,000		<b>10,000</b>	10,000		<b>10,000</b>	-
Redundancy and Insolvency Recoveries from Employers ....	3,000		<b>3,000</b>	4,440		<b>4,440</b>	48%
Recovery of Benefits from Insurance Compensation Awards ....	20,000		<b>20,000</b>	22,400		<b>22,400</b>	12%
Other SIF Income ....	130		<b>130</b>	70		<b>70</b>	-46%
<b>Total Income:-</b>	<b>9,599,130</b>		<b>9,599,130</b>	<b>10,357,400</b>		<b>10,357,400</b>	8%
<b>Expenditure (current):</b>							
Administration - Non-Pay ....	270,280		<b>270,280</b>	206,940		<b>206,940</b>	-
<i>Subtotal :-</i>	<i>270,280</i>		<i>270,280</i>	<i>206,940</i>		<i>206,940</i>	-
<b>Schemes and Services:</b>							
<b>PENSIONS</b>							
State Pension (Contributory) ....	4,917,480		<b>4,917,480</b>	5,086,460		<b>5,086,460</b>	3%
Widow(er)s and Surviving Civil Partners' Pension (Contrib) ....	1,465,620		<b>1,465,620</b>	1,478,790		<b>1,478,790</b>	1%
Widow(er)s and Surviving Civil Partners' (Death Benefit) ....	8,380		<b>8,380</b>	9,320		<b>9,320</b>	11%
<i>Subtotal :-</i>	<i>6,391,480</i>		<i>6,391,480</i>	<i>6,574,570</i>		<i>6,574,570</i>	3%
<b>WORKING AGE - INCOME SUPPORTS</b>							
Jobseeker's Benefit ....	342,910		<b>342,910</b>	331,730		<b>331,730</b>	-3%
Deserted Wife's Benefit ....	72,320		<b>72,320</b>	72,540		<b>72,540</b>	0%
Maternity Benefit ....	256,400		<b>256,400</b>	263,960		<b>263,960</b>	3%
Adoptive Benefit ....	270		<b>270</b>	350		<b>350</b>	30%
Paternity Benefit ....	16,000		<b>16,000</b>	15,820		<b>15,820</b>	-1%
Health and Safety Benefit ....	420		<b>420</b>	450		<b>450</b>	7%
Redundancy and Insolvency Payments ....	30,500		<b>30,500</b>	23,890		<b>23,890</b>	-22%
Treatment Benefits ....	48,360		<b>48,360</b>	75,600		<b>75,600</b>	56%
<i>Subtotal :-</i>	<i>767,180</i>		<i>767,180</i>	<i>784,340</i>		<i>784,340</i>	-
<b>WORKING AGE - EMPLOYMENT SUPPORTS</b>							
Partial Capacity Benefit ....	14,770		<b>14,770</b>	17,520		<b>17,520</b>	19%
<i>Subtotal :-</i>	<i>14,770</i>		<i>14,770</i>	<i>17,520</i>		<i>17,520</i>	19%
<b>ILLNESS, DISABILITY AND CARERS</b>							
Illness Benefit ....	589,700		<b>589,700</b>	606,260		<b>606,260</b>	3%
Injury Benefit ....	19,580		<b>19,580</b>	19,790		<b>19,790</b>	1%
Invalidity Pension ....	672,620		<b>672,620</b>	702,530		<b>702,530</b>	4%
Disablement Benefit ....	76,360		<b>76,360</b>	76,570		<b>76,570</b>	0%
Medical Care Scheme ....	350		<b>350</b>	270		<b>270</b>	-23%
Carer's Benefit ....	34,550		<b>34,550</b>	35,930		<b>35,930</b>	4%
<i>Subtotal :-</i>	<i>1,393,160</i>		<i>1,393,160</i>	<i>1,441,350</i>		<i>1,441,350</i>	3%
<b>CHILDREN</b>							
Guardian's Payment (Contributory) ....	12,880		<b>12,880</b>	14,020		<b>14,020</b>	9%
Widowed Parent / Surviving Civil Partner Grant ....	6,000		<b>6,000</b>	4,800		<b>4,800</b>	-20%
<i>Subtotal :-</i>	<i>18,880</i>		<i>18,880</i>	<i>18,820</i>		<i>18,820</i>	-0%
<b>SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES</b>							
Household Benefits Package ....	148,046		<b>148,046</b>	156,460		<b>156,460</b>	6%
Fuel Allowance ....	82,965		<b>82,965</b>	88,606		<b>88,606</b>	7%
<i>Subtotal :-</i>	<i>231,011</i>		<i>231,011</i>	<i>245,066</i>		<i>245,066</i>	6%
<b>Total Schemes and Services:-</b>	<b>8,816,481</b>		<b>8,816,481</b>	<b>9,081,666</b>		<b>9,081,666</b>	3%
<b>Total Expenditure:-</b>	<b>9,086,761</b>		<b>9,086,761</b>	<b>9,288,606</b>		<b>9,288,606</b>	2%
Excess of Expenditure over Income				-		-	-
Excess of Income over Expenditure	512,369		<b>512,369</b>	1,068,794		<b>1,068,794</b>	-
Subvention required from Vote 37 ....	1		<b>1</b>	-		-	-

## Supplementary Notes to Revised Estimates 2018

## 1. Details of Social Insurance Fund Administration \*

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
Department of Social Protection (Vote 37) .....	177,280	-	177,280	113,940	-	113,940
Office of the Revenue Commissioners (Vote 9) .....	37,437	-	37,437	37,437	-	37,437
An Post Agency Services .....	19,000	-	19,000	19,000	-	19,000
Superannuation and Retired Allowances (Vote 12) .....	28,000	-	28,000	28,000	-	28,000
Office of Public Works (Vote 13) .....	7,192	-	7,192	7,192	-	7,192
Department of Environment, Community and Local Government (Vote 25) ..	741	-	741	741	-	741
Comptroller & Auditor General (Vote 8) .....	130	-	130	130	-	130
Department of Jobs, Enterprise and Innovation (Vote 32) .....	500	-	500	500	-	500
Subtotal :-	270,280	-	270,280	206,940	-	206,940

## 2. Details of Household Benefits and Fuel Allowance Expenditure

## TOTAL EXPENDITURE ON HOUSEHOLD BENEFITS

	2017 Estimate			2018 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Electricity Allowance	58,177	99,363	157,540	59,620	101,820	161,440
Gas Allowance	5,045	14,455	19,500	5,379	15,411	20,790
Telephone allowance	-	-	-	4,399	5,001	9,400
Free Television Licence	20,942	34,228	55,170	20,942	34,228	55,170
Total :-	84,164	148,046	232,210	90,340	156,460	246,800

## TOTAL EXPENDITURE ON FUEL ALLOWANCE

	2017 Estimate			2018 Estimate		
	Vote 37	Social Insurance Fund	Total	Vote 37	Social Insurance Fund	Total
	€000	€000	€000	€000	€000	€000
Fuel Allowance	146,095	82,965	229,060	138,544	88,606	227,150
Total :-	146,095	82,965	229,060	138,544	88,606	227,150

\* 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 2018 for the salaries and expenses of the Office of the Minister for Health and certain other services administered by that Office, including grants to the Health Service Executive and miscellaneous grants.

**Fourteen thousand, eight hundred and seventy one million, nine hundred and nine thousand euro**

**(€14,871,909,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>ADMINISTRATION</b>							
A.1 - SALARIES, WAGES AND ALLOWANCES ....	29,962	-	29,962	30,962	-	30,962	3%
A.2 - TRAVEL AND SUBSISTENCE ....	654	-	654	654	-	654	-
A.3 - TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	1,150	-	1,150	1,150	-	1,150	-
A.4 - POSTAL AND TELECOMMUNICATIONS SERVICES ....	730	-	730	730	-	730	-
A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	1,850	473	2,323	3,350	473	3,823	65%
A.6 - OFFICE PREMISES EXPENSES ....	700	-	700	700	-	700	-
A.7 - CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	1,250	-	1,250	1,500	-	1,500	20%
<i>Subtotal :-</i>	36,296	473	36,769	39,046	473	39,519	7%
<b>GRANTS</b>							
B.1 - GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS ....	38,000	-	38,000	40,000	-	40,000	5%
B.2 - HEALTHY IRELAND FUND ....	5,000	-	5,000	5,000	-	5,000	-
B.3 - DRUGS INITIATIVE ....	6,026	-	6,026	6,987	-	6,987	16%
<i>Subtotal:-</i>	49,026	-	49,026	51,987	-	51,987	6%
<b>OTHER SERVICES</b>							
C. - EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES .....	3,100	-	3,100	3,100	-	3,100	-
D. - STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS ....	4,000	-	4,000	10,000	-	10,000	150%
E.1 - DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES ....	57,366	-	57,366	69,118	-	69,118	20%
E.2 - THE FOOD SAFETY PROMOTION BOARD ....	5,691	-	5,691	5,691	-	5,691	-
E.3 - NATIONAL TREATMENT PURCHASE FUND ....	20,100	-	20,100	55,022	-	55,022	174%
E.4 - IRELAND /NORTHERN IRELAND INTERREG ....	100	-	100	100	-	100	-
F.1 - PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE ....	745	-	745	745	-	745	-
F.2 - PAYMENTS IN RESPECT OF PERSONS CLAIMING TO HAVE BEEN DAMAGED BY VACCINATION ....	1	-	1	1	-	1	-
F.3 - PAYMENT TO A SPECIAL ACCOUNT ESTABLISHED UNDER SECTION 10 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002 ....	21,786	-	21,786	21,786	-	21,786	-
F.4 - PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002 ....	3,849	-	3,849	3,849	-	3,849	-
G. - DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES ....	1,513	-	1,513	1,513	-	1,513	-
<i>Subtotal:-</i>	118,251	-	118,251	170,925	-	170,925	45%

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>CORPORATE ADMINISTRATIVE</b>							
H. - PENSION LUMP SUM PAYMENTS .....	96,000	-	96,000	96,000	-	96,000	-
<i>Subtotal:-</i>	96,000	-	96,000	96,000	-	96,000	-
<b>HSE REGIONS AND OTHER HEALTH AGENCIES</b>							
I.1 - HSE - DUBLIN MID LEINSTER REGION .....	1,528,973	-	1,528,973	1,583,897	-	1,583,897	4%
I.2 - HSE - DUBLIN NORTH EAST REGION .....	1,366,929	-	1,366,929	1,416,297	-	1,416,297	4%
I.3 - HSE - SOUTH REGION .....	2,121,779	-	2,121,779	2,197,027	-	2,197,027	4%
I.4 - HSE - WEST REGION .....	2,350,599	-	2,350,599	2,433,694	-	2,433,694	4%
I.5 - GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT HOSPITAL BOARDS .....	2,441,062	-	2,441,062	2,509,282	-	2,509,282	3%
<i>Subtotal:-</i>	9,809,342	-	9,809,342	10,140,197	-	10,140,197	3%
<b>OTHER HSE SERVICES</b>							
J.1 - HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY) .....	7,513	-	7,513	7,513	-	7,513	-
J.2 - PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006 .....	2,000	-	2,000	2,000	-	2,000	-
J.3 - PAYMENT TO SPECIAL ACCOUNT EST UNDER SECTION 4 OF THE HEPATITIS C COMPENSATION TRIBUNAL (AMENDMENT) ACT 2006 - INSURANCE SCHEME .....	1,500	-	1,500	1,500	-	1,500	-
J.4 - SERVICE DEVELOPMENTS AND INNOVATIVE SERVICE DELIVERY PROJECTS .....	100,000	-	100,000	143,539	-	143,539	44%
J.5 - PAYMENT TO STATE CLAIMS AGENCY .....	274,000	-	274,000	274,000	-	274,000	-
J.6 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING) .....	2,450	250	2,700	2,450	250	2,700	-
<i>Subtotal:-</i>	387,463	250	387,713	431,002	250	431,252	11%
<b>CARE PROGRAMME</b>							
K.1 - PRIMARY CARE REIMBURSEMENT SERVICES AND COMMUNITY DEMAND LED SCHEMES .....	2,807,300	-	2,807,300	2,844,421	-	2,844,421	1%
K.2 - LONG TERM RESIDENTIAL CARE .....	939,902	-	939,902	961,602	-	961,602	2%
<i>Subtotal:-</i>	3,747,202	-	3,747,202	3,806,023	-	3,806,023	2%
<b>CAPITAL SERVICES</b>							
L.1 - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT) .....	-	14,527	14,527	-	14,527	14,527	-
L.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES .....	-	381,461	381,461	-	415,461	415,461	9%
L.3 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY) .....	-	2,539	2,539	-	2,539	2,539	-
L.4 - INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES .....	103,700	55,000	158,700	103,700	60,000	163,700	3%
L.5 - BUILDING AND EQUIPPING MENTAL HEALTH AND OTHER HEALTH FACILITIES .....	-	-	-	-	-	-	-
<i>Subtotal:-</i>	103,700	453,527	557,227	103,700	492,527	596,227	7%
<b>Gross Total :-</b>	14,347,280	454,250	14,801,530	14,838,880	493,250	15,332,130	4%
<i>Deduct :-</i>							
I. - APPROPRIATIONS-IN-AID .....	459,971	250	460,221	459,971	250	460,221	-
<b>Net Total :-</b>	13,887,309	454,000	14,341,309	14,378,909	493,000	14,871,909	4%

Net Increase (€000)

530,600

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

6,862,490

7,100,572

3%

Associated public service employees \* .....

109,675

111,475

2%

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

631,850

649,476

3%

Associated public service pensioners \* .....

47,340

49,340

4%

## III.

## Details of certain subheads

## ADMINISTRATION

## A.1 - SALARIES, WAGES AND ALLOWANCES:

Numbers	
2017	2018

		Minister, Minister of State and Central Secretariatat ....
31	38	Primary Care ....
38	39	Social Care ....
41	35	Acute Care ....
57	60	Nursing / Midwifery, Mental Health, Drugs Policy
		Social Inclusion ....
37	37	Office of the Chief Medical Officer (CMO) ....
68	71	Governance and Performance ....
54	61	Policy and Strategy ....
34	39	Research & Development and Health Analytics ....
29	29	Finance and Evaluation ....
36	32	National HR ....
57	63	Overtime ....
		Allowances ....
		Social Welfare Employer's Contributions ....

482	504
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## A.5 - OFFICE EQUIPMENT AND EXTERNAL IT SERVICES:

- Office Equipment ....
- IT External Service Provision ....

## 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:

		Health Products Regulatory Authority ....
		Food Safety Authority of Ireland ....
		Institute of Public Health ....
		National Council for Professional Development of Nursing and Midwifery ....
		Pre-Hospital Emergency Care Council ....
		Mental Health Commission ....
		Health Information and Quality Authority ....
		Health and Social Care Professionals Council ....
		Office of the Disability Appeals Officer ....
		National Advisory Council on Drugs ....
		Other ....

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
	2,450	-	2,450	3,450	-	3,450
	2,170	-	2,170	2,170	-	2,170
	2,340	-	2,340	2,340	-	2,340
	2,262	-	2,262	2,262	-	2,262
	2,070	-	2,070	2,070	-	2,070
	4,400	-	4,400	4,400	-	4,400
	3,050	-	3,050	3,050	-	3,050
	2,150	-	2,150	2,150	-	2,150
	1,400	-	1,400	1,400	-	1,400
	2,250	-	2,250	2,250	-	2,250
	3,730	-	3,730	3,730	-	3,730
	290	-	290	290	-	290
	200	-	200	200	-	200
	1,200	-	1,200	1,200	-	1,200
Total :-	29,962	-	29,962	30,962	-	30,962
	1,850	473	2,323	3,350	473	3,823
	-	-	-	-	-	-
Total :-	1,850	473	2,323	3,350	473	3,823
	32,504	-	32,504	32,504	-	32,504
	2,733	-	2,733	2,733	-	2,733
	2,763	-	2,763	4,763	-	4,763
Total :-	38,000	-	38,000	40,000	-	40,000
	2,900	-	2,900	2,900	-	2,900
	200	-	200	200	-	200
Total :-	3,100	-	3,100	3,100	-	3,100
	2,941	-	2,941	2,941	-	2,941
	15,424	-	15,424	15,424	-	15,424
	1,459	-	1,459	1,459	-	1,459
	-	-	-	-	-	-
	2,797	-	2,797	2,797	-	2,797
	13,974	-	13,974	13,974	-	13,974
	13,193	-	13,193	13,193	-	13,193
	3,235	-	3,235	3,235	-	3,235
	-	-	-	-	-	-
	-	-	-	-	-	-
	4,343	-	4,343	16,095	-	16,095
Total :-	57,366	-	57,366	69,118	-	69,118

<b>III. Details of certain subheads</b>							
		2017 Estimate *			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
I.1 -	HSE - DUBLIN MID LEINSTER REGION:						
	<b>Pay:</b>						
	Clinical and other Client/Patient Services ....	713,988	-	713,988	738,468	-	738,468
	Non Clinical ....	179,390	-	179,390	185,541	-	185,541
	Superannuation ....	29,051	-	29,051	30,047	-	30,047
	<b>Non-Pay:</b>						
	Clinical and other Client/Patient Services ....	161,098	-	161,098	169,122	-	169,122
	Non Clinical ....	445,446	-	445,446	460,719	-	460,719
	<b>Total :-</b>	1,528,973	-	1,528,973	1,583,897	-	1,583,897
I.2 -	HSE - DUBLIN NORTH EAST REGION:						
	<b>Pay:</b>						
	Clinical and other Client/Patient Services ....	689,192	-	689,192	712,822	-	712,822
	Non Clinical ....	171,222	-	171,222	177,093	-	177,093
	Superannuation ....	31,644	-	31,644	32,729	-	32,729
	<b>Non-Pay:</b>						
	Clinical and other Client/Patient Services ....	108,888	-	108,888	115,121	-	115,121
	Non Clinical ....	365,983	-	365,983	378,532	-	378,532
	<b>Total :-</b>	1,366,929	-	1,366,929	1,416,297	-	1,416,297
I.3 -	HSE - SOUTH REGION:						
	<b>Pay:</b>						
	Clinical and other Client/Patient Services ....	1,095,132	-	1,095,132	1,132,680	-	1,132,680
	Non Clinical ....	275,325	-	275,325	284,765	-	284,765
	Superannuation ....	54,954	-	54,954	56,838	-	56,838
	<b>Non-Pay:</b>						
	Clinical and other Client/Patient Services ....	153,549	-	153,549	161,314	-	161,314
	Non Clinical ....	542,819	-	542,819	561,430	-	561,430
	<b>Total :-</b>	2,121,779	-	2,121,779	2,197,027	-	2,197,027
I.4 -	HSE - WEST REGION:						
	<b>Pay:</b>						
	Clinical and other Client/Patient Services ....	1,041,518	-	1,041,518	1,077,228	-	1,077,228
	Non Clinical ....	262,172	-	262,172	271,161	-	271,161
	Superannuation ....	310,937	-	310,937	321,598	-	321,598
	<b>Non-Pay:</b>						
	Clinical and other Client/Patient Services ....	232,052	-	232,052	242,509	-	242,509
	Non Clinical ....	503,920	-	503,920	521,198	-	521,198
	<b>Total :-</b>	2,350,599	-	2,350,599	2,433,694	-	2,433,694
I.5 -	GRANTS IN RESPECT OF CERTAIN OTHER HEALTH BODIES INCLUDING VOLUNTARY AND JOINT BOARD HOSPITALS:						
	<b>Pay:</b>						
	Clinical and other Client/Patient Services ....	1,526,798	-	1,526,798	1,569,466	-	1,569,466
	Non Clinical ....	549,913	-	549,913	565,281	-	565,281
	Superannuation ....	108,041	-	108,041	111,061	-	111,061
	<b>Non-Pay:</b>						
	Clinical and other Client/Patient Services ....	160,655	-	160,655	165,145	-	165,145
	Non Clinical ....	95,655	-	95,655	98,329	-	98,329
	<b>Total :-</b>	2,441,062	-	2,441,062	2,509,282	-	2,509,282

	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>K.1 - PRIMARY CARE REIMBURSEMENT SERVICES:</b>						
Superannuation ....	532	-	532	512	-	512
Pay .....	15,091	-	15,091	13,313	-	13,313
Non-Pay .....	24,297	-	24,297	17,154	-	17,154
GP Fees for Medical Card Scheme .....	523,582	-	523,582	501,834	-	501,834
Pharmacy Fees for all Schemes .....	196,603	-	196,603	196,885	-	196,885
Cost of Drugs, Medicines and Appliances .....	1,367,282	-	1,367,282	1,232,516	-	1,232,516
Fund for Development of General Practice - Incl Drug	385	-	385	256	-	256
Drug Payment Scheme .....	69,529	-	69,529	60,935	-	60,935
Long-Term Illness Scheme .....	196,928	-	196,928	189,204	-	189,204
Other Primary Care (Medical Card Services) Schemes .....	386,994	-	386,994	608,001	-	608,001
Oncology Drugs .....	18,552	-	18,552	17,410	-	17,410
Immunisation .....	7,525	-	7,525	6,401	-	6,401
	2,807,300	-	2,807,300	2,844,421	-	2,844,421
<b>M. - APPROPRIATIONS-IN-AID:</b>						
1 Recovery of cost of Health Services provided under regulations of the European Community .....	280,000	-	280,000	280,000	-	280,000
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	250	2,700	2,450	250	2,700
7. Receipts from Pension-related Deduction on Public Service Remuneration .....	3,915	-	3,915	3,915	-	3,915
Total :-	459,971	250	460,221	459,971	250	460,221

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## PRIMARY CARE SERVICES (including PCRS, Social Inclusion and Palliative Care)

High Level Goal: To deliver significantly strengthened primary care services in a cost-effective manner. 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 &amp; Human Resource Inputs

Numbers	
2017	2018
10,540	11,085

K.1 - PRIMARY CARE REIMBURSEMENT SERVICES .....

Programme Total:-

Primary Care Services - allocation is not included in the table above, included in I.1, I.2, I.3 and I.4 .....

Primary Care  
Social Inclusion  
Palliative Care .....

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
2,807,300	-	2,807,300	2,844,421	-	2,844,421
2,807,300	-	2,807,300	2,844,421	-	2,844,421

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
810,800	26,000	836,800	853,300	29,300	882,600
134,600	500	135,100	144,500	1,100	145,600
76,500	500	77,000	78,200	1,100	79,300
<b>1,021,900</b>	<b>27,000</b>	<b>1,048,900</b>	<b>1,076,000</b>	<b>31,500</b>	<b>1,107,500</b>

Total :-

## Key Outputs and Public Service Activities

## Key High Level Metrics

Primary Care Services No. of contacts with GP out-of-hours

No. of GP Trainees

No. of Paediatric Homecare Packages

Therapies / Community Healthcare Network Services

Total No. of patients seen

Nursing

No. of patients seen

Community Intervention Teams Total Activity

Number of dental treatments (above and below the line)

Number of community ophthalmic services treatments

PCRS

% of properly completed medical/GP visit card applications processed within 15 day turnaround

% of medical card/ GP visit card applications, assigned for medical officer review, processed within five days

% of medical card / GP visit card applications which are accurately processed from a financial perspective by National Medical Card Unit staff

Number of items prescribed on the General Medical Services Scheme

Number of items prescribed on the Drugs Payment Scheme

Number of items prescribed on the Long Term Illness Scheme

Number of high tech drugs claims

Social Inclusion

(Substance Misuse)

% of substance misusers (over 18 years) for whom treatment has commenced within one calendar month following assessment

% of substance misusers (under 18 years) for whom treatment has commenced within one week following assessment

(Opioid Substitution)

Average waiting time from referral to assessment for opioid substitution treatment

(Needle exchange)

No of unique individuals attending pharmacy needle exchange

(Homelessness)

% of service users admitted to homeless emergency accommodation hostels / facilities whose health needs have been assessed within 2 weeks of admission

(Traveller Health)

No of people who receive information on type 2 diabetes or participated in related initiatives

No of people who receive information on cardiovascular health or participated in related initiatives

Palliative Care

Access to specialist palliative care services in the community provided within 7 days (normal place of residence)

No. of patients in receipt of specialist palliative care in the community in their normal place of residence (in the month)

Access to specialist palliative inpatient bed provided within 7 days

No. accessing specialist inpatient bed (during the reporting month)

No. of children in the care of the children's outreach nursing/specialist palliative care team

No. of children in the care of the children's outreach nursing team

No. of children in the care of the children's specialist palliative care team in Our Lady's Children's Hospital Crumlin/Children's University Hospital and Temple Street Hospital (during reporting month)

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1,090,348 (964,770)	1,055,388	1,105,151
172 (157)	187	198
474 (N/A*)	514	584
1,487,033 (1,249,772)	1,549,256	1,516,182
663,195 (898,944)	898,944	743,605
27,834 (24,202)	32,861	38,180
1,152,700 ATL 63,589 BTL 1,216,289 (1,272,954)	1,190,453-ATL 65,964 - BTL 1,256,417	1,199,084-ATL 62,297-BTL 1,261,381
833,878 (832,933)	857,617	869,891
89.6% (95%)	96%	96%
34.4% (90%)	91%	91%
87.6% (95%)	95%	95%
58,797,149 (58,929,932)	57,821,617	56,854,793
7,203,742 (7,440,900)	8,305,797	7,872,735
7,593,728 (7,611,368)	8,657,750	8,241,730
681,631 (533,824)	660,125	650,150
94.5% (100%)	100%	100%
97.8% (100%)	100%	100%
Not available (14 Days)	4 days	3 days
1,584	1,647	1,628
73.9% (85%)	85%	73%
New Metric	New Metric	3,735
New Metric	New Metric	3,735
91.5% (95%)	95%	95%
3,341 (3,309)	3,620	3,376
96.8% (98%)	98%	98%
3,453 (New Metric)	3,555	3,595
453 (370)	New Metric for 2017 below	N/A
(New Metric)	269	280
(New Metric)	20	97

\* New metric for 2017, no comparable target for 2016



## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

	2016 Output Outturn	2017 Output Target	2018 Output Target
Legislation	Misuse of Drugs (Amendment) Act 2016	Misuse of Drugs (Supervised Injecting Facilities) Bill 2017 Health and Social Care Professionals (Amendment) Bill 2017 Health (Amendment) Bill 2017	

	2016 Output Outturn	2017 Output Target	2018 Output Target
Publish Documents		Performance Measurement Framework of the Drugs and Alcohol Task Forces, Reducing Harm, Supporting Recovery a health-led approach to drug and alcohol use in Ireland, HSE Palliative Care Services Development Framework 2017 – 2019, National Biosimilar Policy, National Oral Health Policy, Primary Care Eye Services Review	National Biosimilar Policy. National Oral Health Policy.

## Context and Impact indicators

	2014	2015	2016
1- No. of persons covered by medical cards	1,768,700 (38.55%)	1,734,853 (37.81%)	1,695,680 (35.5%)
2- No. of persons covered by GP visit cards	159,576 (3.48%)	431,306 (9.4%)	469,628 (9.85%)
3- No. of items claimed under Long Term Illness Scheme	4,696,579	6,759,211	7,593,728
4- No. of items claimed under General Medical Services Scheme	59,524,407	58,093,584	58,797,149
5- No. of contacts with GP Out of Hours	939,600	980,917	1,090,348
6- No. of items claimed on Drugs Payment Scheme	7,007,029	7,158,877	7,203,742
7- No. of persons receiving opioid substitute treatment outside the prisons	9,369	9,537	9,712

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## K.2 – SERVICES FOR OLDER PEOPLE INCLUDING LONG TERM RESIDENTIAL CARE

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 &amp; Human Resource Inputs

Numbers*	
2017	2018
26,804	27,516

K.2 - LONG TERM RESIDENTIAL CARE .....

\*Total Social Care numbers (Disability and Older People)

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
939,902	-	939,902	961,602	-	961,602
939,902	-	939,902	961,602	-	961,602

Services for Older People - allocation is not included in the table above, included in I.1, I.2, I.3 and I.4 .....

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
762,600	44,170	806,770	811,300	45,000	856,300
762,600	44,170	806,770	811,300	45,000	856,300

## Key Outputs and Public Service Activities

## Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan. (2016 - All Adults, 2017, 2018 - All adults 65 and over)	90.9%	100%	100%
	Total no. of preliminary screenings for adults 65 and over	2,994 (3,000)	3,000	N/A
Home & Community Supports to older people*	No. of home help hours (excluding provision of hours from HCPs)	10.55m (10.57m*)	10.57m	Change in reporting
	No. of people in receipt of home help hours	46,956 (47,800)	49,000	Change in reporting
	No. of people in receipt of Home Care Packages (incl. Delayed Discharge Initiative HCP's)	16,351 (16,450*)	16,750	Change in reporting
	No. of people in receipt of intensive Home Care Packages at a point in time	180 (130)	190	235
	No. of home support hours provided (from Intensive HCPs)	New KPI 2018	New KPI 2018	360,000
	No. of home support hours provided (excluding hours from Intensive HCPs)	New KPI 2018	New KPI 2018	17.094m
Residential Care	No. of people in receipt of home support (excluding those with Intensive HCPs)	New KPI 2018	New KPI 2018	50,500
	No. of NHSS beds in public long stay units	5,150 (5,255)	5,088	5,096
	No. of short stay beds in public long stay units	1,921 (2,005)	1,918	2,053
	No. funded under the NHSS in long-term residential care	23,142 (23,107)	23,603	23,334
	Average length of stay for NHSS clients in public, private and saver long-stay units	3.2 years	2.9 years	2.9 years

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
90.9%	100%	100%
2,994 (3,000)	3,000	N/A
10.55m (10.57m*)	10.57m	Change in reporting
46,956 (47,800)	49,000	Change in reporting
16,351 (16,450*)	16,750	Change in reporting
180 (130)	190	235
New KPI 2018	New KPI 2018	360,000
New KPI 2018	New KPI 2018	17.094m
New KPI 2018	New KPI 2018	50,500
5,150 (5,255)	5,088	5,096
1,921 (2,005)	1,918	2,053
23,142 (23,107)	23,603	23,334
3.2 years	2.9 years	2.9 years

\*Home Care services (Home Help and Standard Home Care Packages) will be delivered through a single funding model. HSE reporting activity in terms of hours and clients.

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
		Mid-term review of the National Dementia Strategy

## 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 home help hours
- 4- No. of people in receipt of financial support under the Nursing Homes Support Scheme
- 5- No. of NHSS beds in public long stay units
- 6- No. of short stay beds in public long stay units
- 7- Average length of stay for NHSS clients in public, private and saver long-stay units

2014	2015	2016
13,200	15,272	16,351
10.3m	10.4m	10.55m
47,061	47,915	46,956
22,360	23,073	23,142
5,290	5,222	5,150
1,869	1,967	1,921
2.9 years	3.1 years	3.2 years

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## ACUTE SERVICES (including National Ambulance Service &amp; Cancer Care Services)

*High Level Goal: The acute hospital system aims to provide high quality, safe care to patients in need of acute hospital care. The focus is on ensuring that patients in need of acute hospital care can access it as quickly as possible in the most appropriate setting and as close to home as possible, consistent with patient safety and the achievement of the best patient outcomes. The role and purpose of the NAS is to provide patients with a clinically appropriate and timely pre-hospital care and transportation service, as an integral part of a continuum of care for patients / clients.*

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
55,889 *	56,970 **

ACUTE HOSPITALS & NATIONAL CLINICAL STRATEGY PROGRAMME .....  
National Cancer control programme .....  
National Ambulance Service .....

\* Includes 1,744 in National Ambulance Service (NAS). \*\* Includes 1,853 in NAS

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
4,371,800	185,820	4,557,620	4,600,500	182,000	4,782,500
78,800	23,000	101,800	85,300	22,000	107,300
154,900	19,800	174,700	165,600	16,500	182,100
4,605,500	228,620	4,834,120	4,851,400	220,500	5,071,900

## Key Outputs and Public Service Activities

## Key High Level Metrics

## Acute hospitals

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Discharge Activity	Inpatient	635,802 (621,205)	635,414	634,815
	Day Cases	1,054,659 (1,013,808)	1,056,792	1,055,851
	Emergency Discharges	428,299 (408,885)	424,659	430,995
	Elective Discharges	92,014 (95,430)	94,587	92,172
Outpatients	Total number of new and return outpatient attendances	3,327,526 (3,242,424)	3,440,981	3,337,967
Emergency Care	Total number of Emergency Presentations	1,382,300 (1,292,483)	1,393,357	1,416,645
Delayed Discharges	Number of bed days lost through delayed discharges	201,977 (<183,000)	<182,500	182,500
	Number of beds subject to delayed discharges	436 (<500 at year end)	<500	500
Inpatient, Day Case and Outpatient Waiting Times	% adults waiting <15 months for an elective procedure (inpatient)	91% (95%)	90%	90%
	% adults waiting <15 months for an elective procedure (day case)	93.2% (95%)	95%	95%
	% children waiting <15 months for an elective procedure (inpatient)	94.1% (95%)	95%	90%
	% children waiting <15 months for an elective procedure (day case)	92.7% (95%)	97%	90%
	% people < 52 weeks for first access to OPD services	80.7% (85%)	85%	75%
Colonoscopy / gastrointestinal service	% people waiting <4 weeks for an urgent colonoscopy	99.4% (100%)	KPI change	KPI change
	No of people waiting > 4 weeks for access to an urgent colonoscopy	KPI change	0	0
	% people waiting < 13 weeks following referral for a routine colonoscopy or OGD	58% (70%)	70%	70%
Emergency Care and Patient Experience Time	% discharged or admitted within 6 hours of registration	67.3% (75%)	75%	75%
	% discharged or admitted within 9 hours of registration	81.5% (100%)	100%	100%
Average Length of Stay	Medical Patient Average Length Of Stay	6.8 (7)	6.3	≤6.3
	Surgical patient Average Length Of Stay	5.5 (5.2)	5	≤5
Stroke Services	% of patients with confirmed acute ischaemic stroke in whom thrombolysis is not contraindicated who receive thrombolysis	12.4% (9%)	9%	12%
	% of hospital stay for acute stroke patients in stroke unit who are admitted to an acute or combined stroke unit	57.6% (50%)	90%	90%
Acute Coronary Syndrome	% STEMI patients (without contraindication to reperfusion therapy) who get PPCI	88.5% (85%)	90%	90%
Surgery	% of elective surgical inpatients who had principal procedure conducted on day of admission	72.9% (75%)	82%	82%
	% of surgical re-admissions to the same hospital within 30 days of discharge	2.1% (<3%)	<3%	≤3%
	% of emergency hip fracture surgery carried out within 48 hours (pre-op LOS: 0, 1 or 2)	85.3% (95%)	95%	95%
Medicine	% of emergency re-admissions for acute medical conditions to the same hospital within 28 days of discharge	10.8% (10.8%)	KPI change	KPI change
	% of emergency re-admissions for acute medical conditions to the same hospital within 30 days of discharge	New KPI 2017 (New Metric)	11.1%	≤11.1%

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

		2016 Output Outturn	2017 Output Target	2018 Output Target
<b>Ambulance Services</b>				
Emergency Response Times	% of clinical status 1 ECHO (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less)	81% (80%)	80%	80%
	% of clinical status 1 DELTA (life threatening cardiac or respiratory arrest) incidents responded to by a patient carrying vehicle in 18 minutes and 59 seconds or less)	60.6% (80%)	80%	80%
Intermediate Care Service	% of all transfers which were provided through the Intermediate Care Vehicle (ICV) Service	88.8% (80%)	80%	90%
ROSC	Return of spontaneous circulation in certain out of hospital cardiac arrests	46% (40%)	40%	40%
<b>Cancer</b>				
Symptomatic Breast Cancer Services	% of attendances whose referrals were triaged as urgent by the cancer centre and adhered to the national standard of 2 weeks for urgent referrals.	87.9% (95%)	95%	95%
	% of attendances whose referrals were triaged as non-urgent by the cancer centre and adhered to the national standard of 12 weeks for non-urgent referrals	72.7% (95%)	95%	95%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of breast cancer	10.2% (>6%)	>6%	6%
Lung Cancers	% of patients attending the rapid access clinic who attended or were offered an appointment within 10 working days of receipt of referral in the cancer centre	81.5% (95%)	95%	95%
	% of new attendances to clinic who have a subsequent diagnosis of lung cancer	32.6% (>25%)	>25%	25%
Prostate Cancers	% of patients attending the rapid access clinic who attended or were offered an appointment within 20 working days of receipt of referral in the cancer centre	53.4% (90%)	90%	90%
	% of new attendances to clinic, triaged as urgent, who have a subsequent diagnosis of prostate cancer	40.3% (>30%)	>30%	30%
Radiotherapy	% of patients undergoing radical radiotherapy treatment who commenced treatment within 15 working days of being deemed ready to treat by the radiation oncologist (palliative care patients not included)	83% (90%)	90%	90%
<b>Maternity</b>				
Maternity Patient Safety Statements	% maternity units which have completed and published Maternity Patient Safety Statement and discussed same at hospital management team meetings each month	New KPI 2016	100%	100%
Irish Maternity Early Warning Score (IMEWS)	% of maternity units / hospitals with full implementation of IMEWS - 100%	100% (100%)	100%	100%
<b>Legislation</b>				
				Children's Health Bill Human Tissue Bill
<b>Publish Documents</b>				
				Dublin Fire Brigade Ambulance Service Review. NCEC Maternity Guidelines, Trauma Policy for Ireland

## Context and Impact indicators

## Acute Hospitals

- 1- Inpatient discharges
- 2- Day case discharges\*
- 3- Total no. of emergency presentations
- 4- Total no. of emergency admissions
- 4a- Emergency Discharges
- 5- Elective Admissions
- 5a- Elective Discharges
- 6- Adults waiting >15 months for an elective procedure (inpatient)
- 7- Adults waiting >15 months for an elective procedure (daycase)
- 8- People waiting >15 months for Outpatient services

## National Ambulance Service

- 1- Estimated total call volume
- 2- No. of vehicles
- 3- No. of clinical status 1 ECHO calls activated
- 4- No. of clinical status DELTA calls activated

## Cancer Care Services

- 1- No. of attendees at lung cancer rapid access clinics
- 2- No. of attendees at lung cancer rapid access clinics that received an appointment within target timeframe
- 3- No. of urgent attendees at symptomatic breast clinics
- 4- No. of urgent attendees at symptomatic breast clinics that received an appointment within target timeframe
- 5- No. of non-urgent attendees at symptomatic breast clinics
- 6- No. of non-urgent attendees at symptomatic breast clinics that received an appointment within target timeframe

\*2015 outturn includes dialysis

	2014	2015	2016
	642,740	624,743	635,802
	861,057	1,022,372	1,054,659
	1,275,890	1,309,036	1,382,300
	449,373	KPI change see 4a	KPI change see 4a
		412,132	428,299
	100,971	KPI change see 5a	KPI change see 5a
		95,429	92,014
	N/A	515	1,839
	N/A	158	3,511
	N/A	9,880	53,334
	341,647	303,502	313,735
	534	492	490
	3,135	3,810	5,427
	95,378	105,061	125,151
	3,054	3,099	3,249
	2,691 (88%)	2,649 (85.5%)	2,649
	15,804	17,255	18,942
	14,882 (94%)	16,712 (96.9%)	16,658
	23,616	23,015	22,366
	18,743 (79%)	19,096 (83%)	16,251

## 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 &amp; Human Resource Inputs

Numbers*	
2017	2018
26,804	27,516

DISABILITY SERVICES .....

\*Total Social Care numbers (Disability and Older People)

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,680,400	29,350	1,709,750	1,762,300	35,000	1,797,300
1,680,400	29,350	1,709,750	1,762,300	35,000	1,797,300

## Key Outputs and Public Service Activities

## Key High Level Metrics

Safeguarding vulnerable persons at risk of abuse	% of preliminary screenings for adults with an outcome of reasonable grounds for concern that are submitted to the safeguarding and protection teams accompanied by an interim safeguarding plan – all Adults Total no. of preliminary screenings for adults 65 and over [Adults under 65]
Support living in the community	Provide personal assistance hours to persons with a physical and/or sensory disability Provide home support hours Provide centre-based respite nights to people with disabilities Facilitate movement from congregated to community settings
Day service Provision	No. of people (all disabilities) in receipt of RT
Reconfiguration of services for children with a disability	% (and No.) of Children's Disability Network Teams established

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
90.9% 100%	100%	100%
O65 2,294 (3,000) U65 4,772 (7,000)	3,000 [7,000]	n/a
1.5m (1.3m)	1.4m	1.46m
2,93m (2.6m)	2.75m	2.93m
175,555 (180,000)	182,506	182,506
73 (160)	223	170
2,426 (2,870)	2,870	2,432
0% (0) (100% (129))	100% (129)	100% (129)

Legislation	2016 Output Outturn	2017 Output Target	2018 Output Target
	Health (Amendment) Act 2016.	Transport Support Allowance Bill.	Transport Support Allowance Bill.

Publish Documents	2016 Output Outturn	2017 Output Target	2018 Output Target
	Report of Conor Dignam SC into certain issues relating to a former foster home in the South East, Report of Transforming Lives working group on Plan for Effective Participation in Decision Making by People with Disabilities	Report of the Taskforce on Personalised Budgets, Report of Transforming Lives working group on forecasting demand for Disability Services	Report of the Taskforce on Personalised Budgets

## Context and Impact indicators

- No. of work/work-like activity WTE places provided for persons with intellectual disability (ID) and/or autism
- No. of persons with ID and/or autism benefiting from work/work-like activity services
- No. of rehabilitative training places provided (all disabilities)
- No. of all persons with ID and/or autism benefiting from residential services
- No. of bed nights in residential centre based respite services used by persons with ID and/or autism
- Total no. of adults and children with physical and/or sensory disability benefiting from Home Support hours
- Total no. of Home Support delivered to adults and children with physical and/or sensory disability

	2014	2015	2016
1-	1,533	1,533	1,605
2-	3,095	3,096	3,253
3-	2,583	2,583	2,422
4-	8,091	8,091	7,351
5-	162,396	161,211	152,805
6-	2,913	2,894	2,859
7-	1.5 million	1.5 million	1.5 million

## Indicative Appendix - Objectives, Financial and Human Resources, Outputs and Context and Impact Indicators

## MENTAL HEALTH SERVICES

*High Level Goal: The vision for mental health services is to support the population to achieve their optimal mental health through a number of key priorities which include ensuring the views of service users, family members and carers are central to the design and delivery of services, designing integrated, evidence based and recovery focused services, delivering timely, clinically effective and standardised safe services in adherence to statutory requirements, promoting mental health of the population including reducing loss of life by suicide and enabling the provision of mental health services by highly trained and engaged staff and fit for purpose infrastructure*

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
9,594	10,224

MENTAL HEALTH SERVICES .....

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
860,300	53,530	913,830	917,800	83,000	1,000,800
<b>860,300</b>	<b>53,530</b>	<b>913,830</b>	<b>917,800</b>	<b>83,000</b>	<b>1,000,800</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
General Adult Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by General Adult Community Mental Health Teams	73.8% (75%)	75%	75%
	No. of adult referrals seen by Mental Health Services	29,235 (28,875)	39,321	29,135
Psychiatry of Old Age Services	% of accepted referrals /re-referrals offered first appointment and seen within 12 weeks / 3 months by Psychiatry of Old Age Community Mental Health Teams	97% (95%)	95%	95%
	No. of psychiatry of old age referrals seen by Mental Health Services	8,806 (8,908)	10,013	9,045
CAMHS Services	% of accepted referrals/re-referrals offered appointment and seen within 12 weeks/3 months by Child & Adolescent Mental Health Teams	68.3% (72%)	72%	72%
	No. of CAMHS referrals seen by Mental Health Services	12,386 (12,415)	14,365	12,169
	Admissions of children to Child and Adolescent Inpatient Units as a % of the total number of admissions of children to mental health acute inpatient units.	82.2% (95%)	95%	95%
	No. of admissions to CAMHS acute inpatient units	312 (306)	335	335
	% of bed days used in CAMHS Inpatient Units as a total of bed days	97.4% (95%)	95%	95%

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
Partnership for Change - Report of the Mental Health Reference Group	National Youth Mental Health Task Force Report	

## Context and Impact indicators

	2014	2015	2016
1- No. of admissions to acute adult unit	12,980	13,096	9,575
2- Median length of stay (days)	13	12	15
3- No. of 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	69.30%	73.30%	82.10%

## 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 &amp; Human Resource Inputs

Numbers	
2017	2018
1,378	1,577

HEALTH AND WELLBEING ....

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
234,600	1,500	236,100	241,000	3,000	244,000
<b>234,600</b>	<b>1,500</b>	<b>236,100</b>	<b>241,000</b>	<b>3,000</b>	<b>244,000</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Immunisation	% children aged 24 months of age who have received the MMR vaccine	92.5% (95%)	95%	95%
	% children aged 24 months of age who have received 3rd dose of MenC	55.4% (75%)	75%	75%
Tobacco	No. of smokers who received intensive cessation support from a cessation counsellor	14,475 (11,500)	13,000	13,000 (expect 45% to quit at one month)
Child Health	% of new born babies visited by a PHN within 72 hours of discharge from maternity services	97.7% (97%)	98%	98%
	% babies breastfed (exclusively and not exclusively) at three month PHN visit	38.8% (38%)	40%	40%
Food Safety	No. of planned and unplanned surveillance inspections of food businesses	35,651 (33,000)	33,000	33,000
BreastCheck	% women offered hospital admission for treatment within 3 weeks of diagnosis of breast cancer	93.6% (>90%)	>90%	>90%
	% BreastCheck Screening uptake rate	73.4% (>70%)	>70%	>70%
CervicalCheck	% eligible women with at least one satisfactory CervicalCheck screening in a 5 year period	79.6% (>80%)	>80%	>80%
BowelScreen	% of client uptake rate in the BowelScreen programme	38.1% (>45%)	>45%	>45%

## Legislation

	2016 Output Outturn	2017 Output Target	2018 Output Target
		Health and Wellbeing (Calorie Posting and Workplace Wellbeing) Bill	Public Health (Sale of Tobacco Products and Non-Medicinal Nicotine Delivery Systems) Bill 2018 Public Health (Alcohol) Bill 2018

## Publish Documents

	2016 Output Outturn	2017 Output Target	2018 Output Target
	National Physical Activity Plan, National Obesity Policy and Action Plan	National Healthcare Quality Reporting System 3rd iteration, National Action Plan on Antimicrobial Resistance for Ireland, Healthy Ireland Outcomes Framework	National Healthcare Quality Reporting System 4th iteration, Report of the Review of the Patient Safety Complaints and Advocacy Policy, Healthy Ireland Outcomes Framework

## Context and Impact indicators

- Breast cancer screening
- Cervical cancer screening
- Colorectal cancer screening\*
- Immunisations and Vaccines - % of children 24 months of age who have received the MMR Vaccine
- Child Health - % newborn babies visited by a PHN within 72 hours of hospital Discharge

	2014	2015	2016
	138,779	144,701	141,882
	266,801	249,982	253,091
	83,093	87,081	108,285
	93.00%	93.00%	92.5%
	97.00%	98.00%	97.7%

## EQUALITY BUDGETING OBJECTIVES &amp; PERFORMANCE INDICATORS

High Level Goal: To reduce overall prevalence of smoking in the population, and in particular to narrow the gap between the highest and lowest social class groupings.

## Key Outputs and Public Service Activities

## Key High Level Metrics

- Smoking prevalence (% population aged 15 and over who are current smokers) as measured in Healthy Ireland Survey.
- Gap between smoking prevalence in social class 1+2 and in social class 5+6

	2017 Outturn	2018 Output Target
	22%	21%
	16%	15%

## Context and Impact indicators

- Increase in excise duty on tobacco products (indicator for pack of 20 cigarettes with pro rata increase on other products)
- Additional increase in excise duty on 30g 'roll your own' tobacco products to narrow price differential with cigarettes and reducing attractiveness to younger smokers in particular

	2015	2016	2017
	50c	50c	50c
	0c	0c	25c

## OFFICE OF GOVERNMENT PROCUREMENT

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

(a) by way of current year provision

**Twenty million, four hundred and seventy thousand euro**  
**(€20,470,000)**

(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 thousand euro**  
**(€100,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - DELIVERY OF CENTRAL PROCUREMENT SERVICE	19,365	1,070	20,435	20,060	960	21,020	3%
Gross Total :-	19,365	1,070	20,435	20,060	960	21,020	-
Deduct :-							
B - APPROPRIATIONS-IN-AID ....	475	-	475	550	-	550	16%
Net Total :-	18,890	1,070	19,960	19,510	960	20,470	-
	Net Increase (€000)						510
Exchequer pay included in above net total ....			12,045			14,000	16%
Associated Public Service employees ....			238			246	3%

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

Subheads under which it is intended to apply the amount of 0.10 million in unspent 2017 appropriations to capital supply services.

	2017 Estimate		2018 Estimate		Change 2018 over 2017
	€000		€000		
	<i>Application of Deferred Surrender</i>				
A.2 - ADMINISTRATION NON-PAY ....			100		-
A.3 - PROCUREMENT CONSULTANCY AND OTHER COSTS ....	110				-
	110		100		-9%



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

**A - DELIVERY OF CENTRAL PROCUREMENT SERVICES**

*High Level Goal: To lead the Procurement Reform Programme, bringing procurement policy and operations together and focussing on building procurement capacity and capability.*

**Financial & Human Resource Inputs**

Numbers	
2017	2018
238	246
238	246

A.1 -	ADMINISTRATION - PAY	.....			
A.2 -	ADMINISTRATION - NON-PAY	.....			
A.3 -	PROCUREMENT CONSULTANCY AND OTHER COSTS	.....			
<b>Programme Total:-</b>					
<i>of which pay:-</i>					

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
12,470	-	12,470	14,500	-	14,500
1,505	70	1,575	1,475	260	1,735
5,390	1,000	6,390	4,085	700	4,785
<b>19,365</b>	<b>1,070</b>	<b>20,435</b>	<b>20,060</b>	<b>960</b>	<b>21,020</b>
<i>12,470</i>		<i>12,470</i>	<i>14,500</i>		<i>14,500</i>

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Savings to be enabled from procurement activity by Sourcing Organisations	€131m (€80 - €100m)	€80-€100m	€40-€60m
Number of OGP Frameworks established	54 (57)	52	22
Estimated total contract value of OGP Frameworks established	€1.3bn (€1.6bn)	€1bn	€600m
Estimated total number of OGP Mini Competitions	N/A	N/A	1000*
Estimated total contract value of OGP Mini Competitions	N/A	N/A	€600m*
% increase in number of active registered users on eTenders	16.3% (15%)	5%	5%
OGP Customer Helpdesk % of queries closed within 24 hours**	N/A	80%	80%

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
€131m (€80 - €100m)	€80-€100m	€40-€60m
54 (57)	52	22
€1.3bn (€1.6bn)	€1bn	€600m
N/A	N/A	1000*
N/A	N/A	€600m*
16.3% (15%)	5%	5%
N/A	80%	80%

\*This is a new target. As the number of frameworks and coverage increases, the emphasis is on running mini-competitions under existing frameworks rather than establishing new frameworks.

\*\* Metric introduced in 2017

*Publish Documents*

2016 Output Outturn	2017 Output Target	2018 Output Target
Spend and Tendering Analysis Report 2014	Spend and Tendering Analysis Report 2015	Spend and Tendering Analysis Report 2016

**Context and Impact indicators**

- Savings enabled by Sourcing Organisations (OGP, Health, Defence, Local Authority, Education) from procurement activity
- % increase in number of active registered users on eTenders

2015	2016	2017
€65m	€131m	€80-€100m*
11%**	16.3%	5%*

\*Forecast - to be verified in 2018

\*\*All registered active suppliers i.e.those who logged in or updated their company profile on eTenders in the previous 2 years.

**Details of Appropriations-in-Aid**

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

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
425	-	425	500	-	500
50	-	50	50	-	50
<b>475</b>	<b>-</b>	<b>475</b>	<b>550</b>	<b>-</b>	<b>550</b>

## CHILDREN AND YOUTH AFFAIRS

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

**One thousand, three hundred and fifty-six million and ten thousand euro  
(€1,356,010,000)**

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

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - CHILDREN AND FAMILY SUPPORT PROGRAMME ....	725,928	16,760	<b>742,688</b>	768,158	18,140	<b>786,298</b>	6%
B - SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE ....	530,736	8,860	<b>539,596</b>	558,036	9,860	<b>567,896</b>	5%
C - POLICY AND LEGISLATION PROGRAMME ....	28,752	-	<b>28,752</b>	29,117	-	<b>29,117</b>	1%
Gross Total :-	1,285,416	25,620	<b>1,311,036</b>	1,355,311	28,000	<b>1,383,311</b>	6%
Deduct :-							
D - APPROPRIATIONS-IN-AID ....	25,012	-	<b>25,012</b>	27,301	-	<b>27,301</b>	9%
Net Total :-	1,260,404	25,620	<b>1,286,024</b>	1,328,010	28,000	<b>1,356,010</b>	5%

Net Increase (€000)

69,986

Exchequer pay included in above net total ....	291,669	309,814	6%
Associated Public Service employees ....	5,000	5,102	2%
Exchequer pensions included in above net total ....	-2,923	-904	-69%
Associated Public Service pensioners ....	395	487	23%

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

	2017 Estimate		2018 Estimate		Change 2018 over 2017
	€000	€000	€000	€000	
	<i>Application of Deferred Surrender</i>				%
B.4 - GENERAL CHILDCARE PROGRAMMES ....	1,640	-	-	-	-100%
	1,640	-	-	-	-

**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 Child and Family Agency.

**Financial & Human Resource Inputs**

Numbers	
2017	2018
61	75

4,390	4,461
281	281

4,732	4,817
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A.1 - ADMINISTRATION - PAY .....
A.2 - ADMINISTRATION - NON-PAY .....
A.3 - CHILD AND FAMILY AGENCY .....
A.4 - YOUTH JUSTICE - OBERSTOWN CHILDREN DETENTION CAMPUS .....

**Programme Total:-**  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,359	-	3,359	4,157	-	4,157
574	-	574	722	-	722
699,335	13,560	712,895	739,586	13,940	753,526
22,660	3,200	25,860	23,693	4,200	27,893
<b>725,928</b>	<b>16,760</b>	<b>742,688</b>	<b>768,158</b>	<b>18,140</b>	<b>786,298</b>
<b>284,386</b>		<b>284,386</b>	<b>299,669</b>		<b>299,669</b>

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Child and Family Agency - Care Plans	% of children across all care settings to have a care plan
- Family Resource Centre Programme	Number of funded Family Resource Centres
- Domestic, Sexual and Gender Based Violence Services	Number of funded Emergency Domestic Violence Refuges Number of funded emergency domestic violence refuge spaces (family units)
- Foster Care	% of Approval rate for relative foster carers
- Social Work Service	% of children who require a social work service who have an allocated social worker (Open Cases)
Youth Justice - Safe and secure detention places	No. of safe and secure children detention school places provided

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
94% (>90%)	>90%	>90%
109 (New Metric)	109	120
21 (New Metric)	21	22
147 (New Metric)	147	152
77% (100%)	100%	100%
78% (>85%)	>90%	>90%
54 (75-90)	75-90	70-82

*Publish Documents*

2016 Output Outturn	2017 Output Target	2018 Output Target
Ninth Report of the Special Rapporteur on Child Protection.	Tenth Report of the Special Rapporteur on Child Protection.	Eleventh Report of the Special Rapporteur on Child Protection.

**Context and Impact indicators**

1-	Number of children in care
2-	Number of referrals for child welfare and protection
3-	Number of open cases with Tusla assessed as needing a social work service (includes children in care)

2015	2016	2017
6,388	6,258	6,297
43,596	47,399	13,629**
26,655	25,034	25,866*

\*End Q1 2017

\*\*End Q2 2017

**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	
2017	2018
61	75

		2017 Estimate			2018 Estimate		
		Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
B.1 - ADMINISTRATION - PAY	....	3,359	-	3,359	4,157	-	4,157
B.2 - ADMINISTRATION - NON-PAY	....	574	-	574	722	-	722
B.3 - ECCE PRE-SCHOOL YEAR PROGRAMME	....	329,500	-	329,500	348,800	-	348,800
B.4 - GENERAL CHILDCARE PROGRAMMES	....	120,298	5,860	126,158	122,733	6,860	129,593
B.5 - CHILDCARE INITIATIVES (CASH-LIMITED)	....	8,363	-	8,363	6,365	-	6,365
B.6 - YOUTH ORGANISATIONS AND SERVICES (PART FUNDED BY THE NATIONAL LOTTERY)	....	57,395	3,000	60,395	58,895	3,000	61,895
B.7 - AREA BASED CHILDHOOD PROGRAMME	....	5,800	-	5,800	8,500	-	8,500
B.8 - INTERVENTION PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE (DORMANT ACCOUNTS FUNDED)	....	5,166	-	5,166	6,166	-	6,166
B.9 - PROGRAMME FOR PEACE AND RECONCILIATION	....	281	-	281	1,598	-	1,598
B.10 - CREATIVE IRELAND	....	-	-	-	100	-	100
<b>Programme Total:-</b>		<b>530,736</b>	<b>8,860</b>	<b>539,596</b>	<b>558,036</b>	<b>9,860</b>	<b>567,896</b>
<i>of which pay:-</i>		5,139	-	5,139	7,974	-	7,974

61	75
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**Key Outputs and Public Service Activities**

*Key High Level Metrics*

ECCE	No. of children enrolled in the ECCE Programme	90,000 (89,500)	127,000	126,312
	No. of ECCE settings with Inclusion Coordinators to support children with a disability access the ECCE Programme	847 (900)	900	900
Community Childcare	No. of places funded under the Community Childcare Subvention Programme	29,277 (33,000)	25,000	60,377
Youth programmes	No. of children and young people to facilitate engagement in programmes	380,000 (400,000)	380,000	380,000

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
90,000 (89,500)	127,000	126,312
847 (900)	900	900
29,277 (33,000)	25,000	60,377
380,000 (400,000)	380,000	380,000

*Legislation*

2016 Output Outturn	2017 Output Target	2018 Output Target
		Childcare Support Bill

*Publish Documents*

Youth programmes  
ABC Programme

2016 Output Outturn	2017 Output Target	2018 Output Target
	LGBT Youth Strategy	LGBTI Youth Strategy.
		National Evaluation Report of the ABC Programme.
		National Outcomes for Children Data Hub.

**Context and Impact indicators**

- % of ECCE services delivering the programme meeting the minimum staff qualification requirements
- 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

2015	2016	2017
100%	90%	100%
2,500	1,327	2,176
1,506	1,531	1,541
23,908	20,441	18,582
872	909	882

**EQUALITY BUDGETING OBJECTIVES & PERFORMANCE INDICATORS**

*High Level Goal: Make childcare more affordable so as to reduce the barriers to women's labour market participation (in addition to supporting other high-level goals, which include positive child outcomes, narrowing the attainment gap, and poverty reduction).*

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Number of children receiving financial support under childcare support schemes	184,000 <sup>1</sup>
Number of childcare services in contract to deliver childcare support schemes	4,450
Proportion of childcare services in contract that offer full-time childcare	33%
Maximum subsidy as % of average full-time fees	80%
Universal subsidy (under-3s) as % of average full-time fees	11%

2018 Output Target
184,000 <sup>1</sup>
4,450
33%
80%
11%

<sup>1</sup> Given the change to annual entry-points for ECCE that will take place in September 2018, the target relates to the period September-December 2018, to allow direct comparison with future years. In this regard, the target differs from the main output targets for ECCE and CCS, which are targets for the full year 2018. The equality target also differs in including the TEC programmes and ACS.

**Context and Impact indicators**

- Employment-rate of women with children
- % of under-3 year olds in formal childcare
- % of 3-5 year olds in formal childcare
- % of 6-14 year olds in childcare services in contract with DCYA

2015	2016	2017
60.7%	61.6%	63.5%
30.6%	Not yet available	Not yet available
92.0%	Not yet available	Not yet available
3.9%	4.2%	4.0%

## III. Details of Programmes - Objectives, Outputs and Financial &amp; 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 &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
104	128	5,722	-	5,722	7,082	-	7,082
		981	-	981	1,234	-	1,234
		889	-	889	889	-	889
		4,783	-	4,783	4,102	-	4,102
		4,160	-	4,160	5,328	-	5,328
31	31	3,840	-	3,840	4,392	-	4,392
21	21	2,360	-	2,360	2,733	-	2,733
51	30	6,017	-	6,017	3,357	-	3,357
		<b>28,752</b>	-	<b>28,752</b>	<b>29,117</b>	-	<b>29,117</b>
		<b>11,493</b>	-	<b>11,493</b>	<b>12,065</b>	-	<b>12,065</b>

Programme Total:-  
of which pay:-

## Key Outputs and Public Service Activities

	2016 Output Outturn	2017 Output Target	2018 Output Target
Legislation	Adoption (Information and Tracing) Bill 2016 Adoption (Amendment) Bill 2016		Adoption (Information and Tracing) Bill 2018 Child Care (Amendment) Bill 2018 (Guardian ad litem)
Publish Documents		Revised Children First Guidance	
Children First National Guidelines			
Mother and Baby Homes	Initial reports from the Commission of Investigation into Mother and Baby Homes		
Policy Framework for Children & Young People	Second annual implementation report		Mid-Term Review of Brighter Outcomes Brighter Futures
Voice of Children & Young People	First Annual Report on Implementation of National Strategy on Children and Young People's participation in decision making 2015 – 2020	Second Annual Report on Implementation of National Strategy on Children and Young People's participation in decision making 2015 – 2020.	Updated Action Plan for the Implementation of National Strategy on Children and Young People's participation in decision making 2015 – 2020.
Growing Up in Ireland	4 Key Findings Report published with summary data from child cohort aged 17/18.	Two thematic reports on utilisation of GP services, and on transitions from primary to post primary school. A series of 3 Key Findings published with summary data for Infant Cohort age 7/8	A series of 4 Key Findings with summary data for Infant Cohort age 9. Three reports on the lives of 13 year olds (child cohort); the Irish 9 year old (infant cohort); and development from birth to five years old (infant cohort). One thematic report on the effects of the recession and family stress on the adjustment of three year olds.
State of the Nation's Children Report Ireland		6th Report in biennial series.	
Evaluations		Focussed Policy Assessment (FPA)	Focussed Policy Assessment (FPA)
Research Development Initiative	The Commercialisation and Sexualisation of Children in Ireland: an Exploratory Study	An examination of concepts of school readiness among parents and educators in Ireland	
Better Outcomes Brighter Futures policy framework		Outcome indicators report	

## Context and Impact indicators

- 1- Number of applications to access data collected under the National Longitudinal Study of Children in Ireland

	2015	2016	2017
	142	164	96*

\*As of 22 November 2017

## III.

## Details of Appropriations-in-Aid

	2017 Estimate			2018 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 Oberstown Children Detention Campus ....	550	-	550	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 ....	874	-	874	874	-	874
6. Dormant Accounts Receipts ....	5,166	-	5,166	6,166	-	6,166
7. Programme for Peace and Reconciliation ....	-	-	-	744	-	744
8. Receipts from Pension-related Deduction on Public Service Renumeration ....	9,349	-	9,349	9,894	-	9,894
Total :-	25,012	-	25,012	27,301	-	27,301

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## POLICING AUTHORITY

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

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

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

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

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

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

**A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA.**

*High Level Goal: Provision of independent oversight of the policing functions of the Garda Síochána*

**Financial & Human Resource Inputs**

Numbers	
2017	2018
35	39

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

Programme Total:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
1,712	-	1,712	2,147	-	2,147
1,000	-	1,000	1,200	-	1,200
<b>2,712</b>	<b>-</b>	<b>2,712</b>	<b>3,347</b>	<b>-</b>	<b>3,347</b>

**Key Outputs and Public Service Activities**

*Key High Level Metrics*

Independent oversight of the Garda Síochána  
No. of meetings of the Policing Authority with the Garda Commissioner.  
No. of public meetings to hold with the Garda Commissioner.  
No. of Committee meetings

No. of reports to the Minister for Justice and Equality on the Authority's monitoring and assessment of the implementation of the Garda Inspectorate Report 'Changing Policing in Ireland' by the Garda Síochána.

Public awareness and engagement  
No. of meetings with Joint Policing Committee Chairpersons and other members.

Senior Garda Appointments  
No. of selection competitions undertaken for the ranks for which the Authority has responsibility.

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
n/a	11	11
5 (4)	5	5
n/a	27	27
n/a	4	4
n/a	1	1
n/a	3	2

*Publish Documents*

Independent oversight of An Garda Síochána

2016 Output Outturn	2017 Output Target	2018 Output Target
	Code of Ethics for the members of An Garda Síochána.	

**Details of Appropriations-in-Aid**

C - APPROPRIATIONS-IN-AID:  
1 Receipts from Pension-related Deduction on Public Service Remuneration ....

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
58	-	58	61	-	61
<b>58</b>	<b>-</b>	<b>58</b>	<b>61</b>	<b>-</b>	<b>61</b>



## RURAL &amp; COMMUNITY DEVELOPMENT

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

(a) by way of current year provision

**Two hundred and eight million, three hundred and one thousand euro**  
(€208,301,000)

(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.

**Seven million and seven hundred thousand euro**  
(€7,700,000)

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

	2017 Estimate*			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>PROGRAMME EXPENDITURE</b>	€000	€000	€000	€000	€000	€000	%
A - RURAL DEVELOPMENT AND REGIONAL AFFAIRS ....	12,809	67,555	80,364	15,229	78,155	93,384	16%
B - COMMUNITY DEVELOPMENT** ....	68,445	9,353	77,798	124,243	9,353	133,596	72%
C - CHARITIES REGULATORY AUTHORITY ....	4,466	-	4,466	4,552	-	4,552	2%
Gross Total :-	85,720	76,908	162,628	144,024	87,508	231,532	42%
Deduct :-							
D - APPROPRIATIONS-IN-AID ....	8,400	7,486	15,886	8,425	14,806	23,231	-
Net Total :-	77,320	69,422	146,742	135,599	72,702	208,301	42%

Net Increase (€000) 61,559

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

9,522	12,215	28%
187	209	12%

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
<b>ADMINISTRATION</b>	€000	€000	€000	€000	€000	€000	%
<i>Functional split of Administrative Budgets, which are included in above Programme allocations.</i>							
(i) SALARIES, WAGES AND ALLOWANCES ....	5,715	-	5,715	8,338	-	8,338	46%
(ii) TRAVEL AND SUBSISTENCE ....	292	-	292	604	-	604	107%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES ....	146	-	146	539	-	539	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ....	121	-	121	191	16	207	71%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ....	508	302	810	1,467	250	1,717	112%
(vi) OFFICE PREMISES EXPENSES ....	76	-	76	289	36	325	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ....	8	-	8	39	-	39	-
Gross Total :-	6,866	302	7,168	11,467	302	11,769	64%

Subheads under which it is intended to apply the amount of €7.700 million in unspent 2017 appropriation to capital supply services.

	2017 Estimate	2018 Estimate
<i>Application of Deferred Surrender</i>		
	€000	€000
A.6 - LEADER ....	-	5,000
A.5 - NATIONAL RURAL DEVELOPMENT SCHEME ....	-	2,700
	-	7,700

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

\*\* The Community Services Programme will transfer from Vote 37 Employment Affairs and Social Protection to the Department of Rural and Community Development from 1st January 2018.

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

## PROGRAMME EXPENDITURE

## A - RURAL DEVELOPMENT AND REGIONAL AFFAIRS

High Level Goal: To facilitate the economic development of Ireland's regions and foster the sustainable development of vibrant rural communities.

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
63	74

14	14
----	----

77	88
----	----

A.1 - ADMINISTRATION - PAY ....	
A.2 - ADMINISTRATION - NON-PAY ....	
A.3 - DORMANT ACCOUNTS MEASURES ....	
A.4 - WESTERN DEVELOPMENT COMMISSION ....	
A.5 - NATIONAL RURAL DEVELOPMENT SCHEMES ....	
A.6 - LEADER - RURAL ECONOMY SUB PROGRAMME ....	
A.7 - TIDY TOWNS COMPETITION ....	
A.8 - TOWN AND VILLAGE REGENERATION ....	
A.9 - RURAL, BROADBAND, REGIONAL ECONOMIC DEVELOPMENT ....	
A.10 - LOCAL IMPROVEMENT SCHEMES ....	
A.11 - OTHER SERVICES ....	

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
3,315	-	3,315	4,644	-	4,644
778	166	944	1,748	166	1,914
2,320	2,006	4,326	2,320	2,006	4,326
1,495	1,000	2,495	1,516	-	1,516
3,900	11,383	15,283	3,600	15,383	18,983
-	30,000	30,000	-	35,000	35,000
1	-	1	1	-	1
-	12,000	12,000	-	15,000	15,000
1,000	1,000	2,000	1,400	600	2,000
-	10,000	10,000	-	10,000	10,000
-	-	-	-	-	-
<b>12,809</b>	<b>67,555</b>	<b>80,364</b>	<b>15,229</b>	<b>78,155</b>	<b>93,384</b>
<b>4,207</b>		<b>4,207</b>	<b>5,557</b>		<b>5,557</b>

## Key Outputs and Public Service Activities

## Key High Level Metrics

Rural Recreation	No of landlords in Walks Scheme
	No. of Trails covered by Walks Scheme
	No. of rural recreation infrastructure projects <sup>1</sup>
Town and Village Regeneration	No. of projects approved for Towns and Villages renewal fundings <sup>1</sup>
LEADER	No. of LEADER Local Development Strategies being implemented (2014-2020 programme) <sup>2</sup>
	No. of projects approved for LEADER funding
	No. of enterprises supported
Rural Broadband	No. of Broadband Officers appointed in local authorities <sup>3</sup>
	No. of local authorities digital strategy (or equivalent) in place

2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
1,900 (1,900)	1,900	1,900
39 (39)	39	39
117 (120)	130	200
170 (172)	200	250
(N/A)	29	29
(N/A)	900	1,200
(N/A)	450	300
(N/A)	31	31
(N/A)	31	31

1. Town & Village Renewal Scheme only became operational in 2016.  
2. Local Development Strategies under the new LEADER Programme were approved in the second half of 2016 and will commence full implementation in 2017.  
3. New activity from the second half of 2016

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Action Plan for Rural Development.	

## Context and Impact indicators

- Total number of individuals who have progressed into employment or self-employment as a result of RDP interventions
- No. of Rural Tourism initiatives funded
- Rural Towns benefitting

2014	2015	2016**
1110	413*	N/A
n/a	86	N/A
n/a	199	N/A

\* 2007-2013 RDP

\*\*There were no LEADER projects supported in 2016 as this was the transition period between the 2007-2013 programme and the 2014-2020 programme. Funding Agreements were signed with the majority of the new LEADER Local Action Groups in the second half of 2016.

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

## PROGRAMME EXPENDITURE

## B - COMMUNITY DEVELOPMENT

High Level Goals: To promote and support the development of vibrant inclusive communities and of the community and voluntary sector.

## Financial &amp; Human Resource Inputs

Numbers		2017 Estimate			2018 Estimate		
2017	2018	Current	Capital	Total	Current	Capital	Total
		€000	€000	€000	€000	€000	€000
48	59	2,326	-	2,326	3,618	-	3,618
		360	136	496	1,351	136	1,487
		12,687	-	12,687	12,687	-	12,687
		42,230	-	42,230	43,230	-	43,230
		1,615	-	1,615	1,905	-	1,905
		1,233	3,767	5,000	2,233	3,767	6,000
		5,750	-	5,750	5,750	-	5,750
		100	700	800	3,028	700	3,728
7	7	1,007	-	1,007	1,014	-	1,014
		1,102	2,750	3,852	1,102	2,750	3,852
		-	2,000	2,000	-	2,000	2,000
		-	-	-	46,190	-	46,190
		-	-	-	550	-	550
		-	-	-	1,550	-	1,550
		35	-	35	35	-	35
55	66	68,445	9,353	77,798	124,243	9,353	133,596
		2,631		2,631	3,930		3,930

\* The Community Services Programme will transfer from Vote 37 Employment Affairs and Social Protection from 1<sup>st</sup> January 2018.

\*\* Previously funded through the Local Government Fund.

## Key Outputs and Public Service Activities

## Key High Level Metrics

SICAP	No. of individuals in receipt of Goal 3 employment supports	30,206 (25,449)	22,904	*See related SICAP 2018-2022 target below
	No. of community groups in receipt of Goal 3 employment supports	(New Metric)	(New Metric)	2,300
	No. of individuals progressing to part-time or full-time employment up to 6 months after receiving a Goal 3 employment support	2,208 (1,605)	1,445	*See related SICAP 2018-2022 target below
	Total number of individuals (15 years upwards) engaged under SICAP on a one-to-one basis	(New Metric)	(New Metric)	28,099
	No. of individuals progressing to self-employment up to 6 months after receiving a Goal 3 employment support	5,752 (6,067)	5,460	N/A
RAPID Programme	No of LAs/ LCDCs who have funded schemes in disadvantaged areas under their remit using the new RAPID	N/A	31 LAs (33 LCDCs)	31 LAs (33 LCDCs)
Community Facilities Fund (CFF)	No of LAs/LCDCs who have assisted groups in their area to provide or maintain facilities in their communities with the CFF	N/A	31 LAs (33 LCDCs)	31 LAs (33 LCDCs)
Irish Water Safety	No of Summer Water Safety Weeks organised and run	N/A	199	199

\*SICAP 2018-2022 active from January 2018.

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.	Implementation Plan for the "Our Communities" Local and Community Development Framework Policy.

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


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*Context and Impact indicators*

	2014	2015	2016
1- No. 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).	23,167	LCDP Q1 2015: 6,902* SICAP Q2-Q4 2015: 131,8611	47,511
2- Total number of people who have progressed into labour market training as a result of LCDP interventions.	19,153	LCDP Q1 2015: 4,568 SICAP Q2-Q4 2015: 63,1922	22,427
3- Total number of individuals who have progressed into employment or self-employment (new enterprise start-ups) as a result of LCDP interventions.	7,920	LCDP Q1 2015: 2,114 SICAP Q2-Q4 2015: 6,024	7,960
4- No. of long-term unemployed people who take up employment following intervention through LCDP within 6 months of programme completion.	769	LCDP Q1: 217* (full/part time employment) 1,452* (self-employment) SICAP Q2-Q4: 541 (full/part time employment) 3,546 (self-employment) (up to 6 months after intervention) <sup>3</sup>	5,752
5- (a) Estimate number of visits to Local Authority libraries during the year (million)	17.1	17.6	17.2
(b) Average number of books issued per head of population	3.6	3.19	3.77

1. 2015 and 2016 figures here are calculated based on the following: Number of people in receipt of Goal 3 supports whose employment status (LCDP) and principal economic status (SICAP) = on the live register for more than 12 months or underemployed for any period. The figures do not include people unemployed for less than 12 months.

2. These figures are based on those 'in receipt of labour market training and occupational specific skills' and not those who received 'support in accessing labour market training'.

3. 6 months after intervention as distinct from programme completion.

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

## PROGRAMME EXPENDITURE

## C - CHARITIES REGULATORY AUTHORITY

High Level Goals: To ensure the operation and development of effective regulation of the charities sector

## Financial &amp; Human Resource Inputs

Numbers	
2017	2018
55	55
55	55

C.1 - ADMINISTRATION - PAY ....	74	-	74	76	-	76
C.2 - ADMINISTRATION - NON-PAY ....	13	-	13	30	-	30
C.3 - CHARITIES REGULATORY AUTHORITY ....	4,379	-	4,379	4,446	-	4,446

Programme Total:-  
of which pay:-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
74	-	74	76	-	76
13	-	13	30	-	30
4,379	-	4,379	4,446	-	4,446
4,466	-	4,466	4,552	-	4,552
2,964	-	2,964	3,033	-	3,033

## Key Outputs and Public Service Activities

## Key High Level Metrics

	2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
No. of Charities on the Register at the end of year	8,003 (12500)	9,500	9,700

## Publish Documents

2016 Output Outturn	2017 Output Target	2018 Output Target
	Two guidance documents on the process of raising a concern about a charity. Thematic report in relation to charitable organisations holding shares on trust in Special Purpose Vehicles	Thematic Review of completeness and accuracy of Trustee Details. Consultative Panel on the Governance of Charitable Organisations Report

## Details of Appropriations-in-Aid

## D. - APPROPRIATIONS-IN-AID:

- Miscellaneous Contributions ....
- LEADER Rural Economy Sub Programme ....
- Programme for Peace and Reconciliation ....
- Dormant Accs - Programme Expenditure ....
- SICAP - Social Inclusion and Community Activation Programme ....
- Receipts from Pension Related Deduction on Remuneration ....

Total :-

2017 Estimate			2018 Estimate		
Current	Capital	Total	Current	Capital	Total
€000	€000	€000	€000	€000	€000
50	-	50	50	-	50
-	5,000	5,000	-	11,000	11,000
-	480	480	-	1,800	1,800
8,070	2,006	10,076	8,070	2,006	10,076
-	-	-	-	-	-
280	-	280	305	-	305
8,400	7,486	15,886	8,425	14,806	23,231

**NON-COMMERCIAL STATE  
AGENCIES**

**DETAILED EXPENDITURE INFORMATION ON**

**NON-COMMERCIAL STATE**

**AGENCIES**

**2017 and 2018**

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**SUMMARY TABLE OF EXCHEQUER EXPENDITURE OF NON-COMMERCIAL STATE AGENCIES**

Vote No.	Vote	Non Commercial State Agency	2017 Estimate	2018 Estimate	Change 2018 over 2017
			€000	€000	%
2	Department of the Taoiseach	National Economic and Social Development Office	2,008	<b>2,051</b>	2%
3	Office of the Attorney General	Law Reform Commission	2,239	<b>2,280</b>	2%
24	Office of the Minister for Justice and Equality	National Disability Authority	4,028	<b>4,487</b>	11%
26	Education and Skills	Royal Irish Academy of Music	3,001	<b>3,163</b>	4%
		Higher Education Authority	1,031,334	<b>1,065,256</b>	3%
		Dublin Institute for Advanced Studies	8,466	<b>8,631</b>	2%
		Solas (b)	320,618	<b>366,800</b>	14%
		Quality and Qualifications Ireland (QQI)*	4,000	<b>4,505</b>	13%
		Grangegorman Development Agency *	3,074	<b>3,138</b>	2%
29	Communications, Climate Action and Environment	Inland Fisheries Ireland	26,635	<b>29,182</b>	10%
		Sustainable Energy Ireland	106,318	<b>152,588</b>	44%
		Digital Hub Development Agency *	1,676	<b>1,022</b>	-39%
		Environmental Protection Agency	34,860	<b>34,800</b>	0%
30	Agriculture, Food and the Marine (a)	Teagasc	134,530	<b>151,084</b>	12%
		An Bord Bia	43,925	<b>49,723</b>	13%
		Marine Institute	31,563	<b>32,465</b>	3%
		An Bord Iascaigh Mhara	44,088	<b>39,125</b>	-11%
		Sea Fisheries Protection Authority	12,800	<b>13,276</b>	4%
31	Transport, Tourism and Sport (a)	Transport Infrastructure Ireland	515,038	<b>492,050</b>	-
		Road Safety Authority	139	<b>139</b>	-
		Medical Bureau of Road Safety	4,977	<b>4,977</b>	-
		Commission for Railway Regulation	622	<b>494</b>	-21%
		National Transport Authority	461,031	<b>524,810</b>	14%
		Failte Ireland	80,518	<b>87,762</b>	-
		Sport Ireland	58,595	<b>65,035</b>	11%
32	Business, Enterprise and Innovation	IDA Ireland	179,264	<b>180,780</b>	1%
		Enterprise Ireland	269,502	<b>272,998</b>	1%
		Science Foundation Ireland	172,631	<b>177,565</b>	3%
		National Standards Authority of Ireland	5,802	<b>6,224</b>	7%
		Competition and Consumer Protection Commission	12,138	<b>12,226</b>	-
		Irish Auditing and Accounting Supervisory Authority	2,105	<b>2,105</b>	-
		Health and Safety Authority	18,112	<b>19,275</b>	6%
		Trade and Business Development Body/InterTrade Ireland *	7,960	<b>8,125</b>	2%
		Personal Injuries Assessment Board *	228	<b>112</b>	-51%
33	Culture, Heritage and Gaeltacht Affairs	National Museum of Ireland	12,851	<b>13,546</b>	5%
		National Library of Ireland	7,293	<b>7,563</b>	4%
		Irish Film Board	16,488	<b>18,022</b>	9%
		National Gallery of Ireland	9,394	<b>10,002</b>	6%
		Údarás na Gaeltachta	18,895	<b>19,587</b>	4%
		Irish Museum of Modern Art *	5,068	<b>5,648</b>	11%
		The Chester Beatty Library and Gallery of Oriental Art *	2,521	<b>2,695</b>	7%
		National Concert Hall *	2,709	<b>2,829</b>	4%
		The Crawford Gallery *	1,338	<b>1,398</b>	4%
		Heritage Council *	6,254	<b>6,377</b>	2%
		An Chomhairle Ealaíon	65,150	<b>68,213</b>	5%
		An Foras Teanga *	13,989	<b>14,028</b>	0%
		Waterways Ireland *	22,859	<b>24,106</b>	5%
34	Housing, Planning and Local Government (a)	Housing and Sustainable Communities Agency	75,200	<b>7,174</b>	-90%
		An Bord Pleanála	16,100	<b>17,244</b>	7%
		Residential Tenancies Board *	2,801	<b>7,841</b>	180%
		Ordnance Survey Ireland *	15,593	<b>15,593</b>	-

\* 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 Housing, Planning and Local Government: Housing Finance Agency and Local Government Management Agency.

Department of Communications, Climate Action and Environment: 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) Including miscellaneous grants from the Department of Employment and Social Protection.

Vote No.	Vote	Non Commercial State Agency	2017 Estimate	2018 Estimate	Change 2018 over 2017
			€000	€000	%
37	Social Protection	Citizens Information Board	54,050	57,410	6%
38	Health (a)	Food Safety Authority of Ireland	15,424	15,424	-
		Food Safety Promotion Board	5,691	5,691	-
		Health Information and Quality Authority *	13,193	13,193	-
		Health Research Board *	32,504	32,504	-
		Health and Social Care Professionals Council *	2,600	3,253	25%
		Health Products Regulatory Authority *	2,941	2,941	-
		Mental Health Commission *	13,974	13,974	-
		National Cancer Registry Board *	2,733	2,733	-
		National Treatment Purchase Fund *	20,100	55,022	174%
		Institute of Public Health *	1,459	1,459	-
		Pre-Hospital Emergency Care Council *	2,797	2,797	-
40	Children and Youth Affairs	Child and Family Agency	714,675	757,343	6%
		Adoption Authority of Ireland *	3,840	4,392	14%
		Office of the Ombudsman for Children *	2,360	2,733	16%
42	Rural and Community Development	Western Development Commission	23,225	23,895	3%
		Irish Water Safety	1,406	1,457	4%

\* Agency statements are not included for these Agencies.

(a) Including miscellaneous grants from the Department of Social and Family Affairs.

(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.

## AGENCY STATEMENT FOR VOTE 2 - DEPARTMENT OF THE TAOISEACH

## National Economic and Social Council (Subhead A.3)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	1,508	-	1,508	1,551	-	1,551	3%
Non-Pay ....	500	-	500	500	-	500	-
Total Expenditure:-	2,008	-	2,008	2,051	-	2,051	2%
Sources of Income:							
Exchequer:							
Subhead A.3 ....	2,008	-	2,008	2,051	-	2,051	2%
Cash Balance carried forward from 2016 ....	124	-	124	-	-	-	-
Cash Balance carried forward from 2017 ....	-	-	-	128	-	128	-
Total Income:-	2,132	-	2,132	2,179	-	2,179	2%
Surplus / Deficit in year ....	124	-	124	128	-	128	3%
Public Service employees (whole-time equivalents) ....			18			18	-

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**AGENCY STATEMENT FOR VOTE 3 - OFFICE OF THE ATTORNEY GENERAL**
**Law Reform Commission (Subhead C)**

		2017 Estimate	2018 Estimate	Change
		Current	Current	2018 over 2017
		€000	€000	%
Expenditure:				
Administration:				
Pay	....	1,275	1,315	3%
Non-pay	....	897	897	-
Pension	....	67	68	1%
Total Expenditure :-		2,239	2,280	2%
Sources of Income:				
Exchequer (Subhead C) ....		2,239	2,280	2%
Total Income :-		2,239	2,280	2%
<i>Public Service employees (whole-time equivalents) ....</i>		21	21	0%

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## AGENCY STATEMENT FOR VOTE 24 - JUSTICE AND EQUALITY

## National Disability Authority (Programme D.3)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	2,608	-	<b>2,608</b>	2,810	-	<b>2,810</b>	8%
Non-Pay ....	1,420	-	<b>1,420</b>	1,677	-	<b>1,677</b>	18%
Total Expenditure:-	4,028	-	<b>4,028</b>	4,487	-	<b>4,487</b>	11%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Programme D.3 ....	4,028	-	<b>4,028</b>	4,487	-	<b>4,487</b>	11%
Total Income:-	4,028	-	<b>4,028</b>	4,487	-	<b>4,487</b>	11%
<i>Public Service employees (whole-time equivalents) ....</i>			33			34	3%

## AGENCY STATEMENT FOR VOTE 26 - EDUCATION AND SKILLS

## Royal Irish Academy of Music (Subhead C.8)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay ....	5,282	-	5,282	4,931	-	4,931	-7%
Pension * ....	280	-	280	500	-	500	79%
Non-Pay ....	1,939	-	1,939	2,349	-	2,349	21%
Total Expenditure	7,501	-	7,501	7,780	-	7,780	-
Sources of Income:							
Exchequer:							
Subhead C.8 (Grant) ...	3,001	-	3,001	3,163	-	3,163	5%
Non-Exchequer:							
Other ....	4,500	-	4,500	4,617	-	4,617	3%
Total Income:	7,501	-	7,501	7,780	-	7,780	4%
Public Service employees (whole-time equivalents) ....			56			60	7%

\* 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)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay ....	3,911	-	3,911	3,961	-	3,961	1%
Superannuation* ....	22,240	-	22,240	22,240	-	22,240	-
Non-Pay ....	1,650	-	1,650	1,700	-	1,700	3%
Programmes:							
Grants to Universities and Colleges , Institutes of Technology and designated Institutions of Higher Education .....	1,011,971	-	1,011,971	1,106,793	-	1,106,793	9%
Capital Expenditure .....	-	22,000	22,000	-	30,000	30,000	36%
Total Expenditure:	1,039,772	22,000	1,061,772	1,134,694	30,000	1,164,694	10%
Sources of Income:							
Exchequer:							
Subhead C.3 (Grant for General Expenses) ....	6,251	-	6,251	6,351	-	6,351	2%
Subhead C.4 (Grant) ....	981,533	-	981,533	1,007,355	-	1,007,355	3%
Subhead C.10.2* ....	21,550	-	21,550	21,550	-	21,550	0%
Subhead D.4 (Capital) ....	-	22,000	22,000	-	30,000	30,000	36%
Non-Exchequer							
National Training Fund - Training People in Employment ...	3,000	-	3,000	32,000	-	32,000	-
National Training Fund - Labour Market Focused Higher Education ...	-	-	-	37,000	-	37,000	-
National Training Fund - Springboard+ ....	27,438	-	27,438	30,438	-	30,438	11%
Total Income:	1,039,772	22,000	1,061,772	1,134,694	30,000	1,164,694	10%
Public Service employees (whole-time equivalents) ....			63			63	-

\* 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)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure</b>							
<i>Administration:</i>							
Pay ....	608	-	608	676	-	676	11%
Pension ....	351	-	351	296	-	296	-16%
Non-Pay ....	762	-	762	774	-	774	2%
<i>Programmes:</i>							
The School of Celtic Studies ....	1,117	-	1,117	1,194	-	1,194	7%
The School of Theoretical Physics ....	957	-	957	902	-	902	-6%
The School of Cosmic Physics ....	3,443	-	3,443	3,600	-	3,600	5%
Pension ....	1,318	-	1,318	1,280	-	1,280	-3%
<b>Total Expenditure:</b>	<b>8,556</b>	<b>-</b>	<b>8,556</b>	<b>8,722</b>	<b>-</b>	<b>8,722</b>	<b>2%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead C.7 (Grant) ....	6,566	-	6,566	6,731	-	6,731	3%
Higher Education Authority ....	1,900	-	1,900	1,900	-	1,900	-
<i>Non-Exchequer:</i>							
Other ....	90	-	90	91	-	91	1%
<b>Total Income:</b>	<b>8,556</b>	<b>-</b>	<b>8,556</b>	<b>8,722</b>	<b>-</b>	<b>8,722</b>	<b>2%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			63			63	-

## An tSeirbhís Oideachais Leanúnaigh agus Scileanna (Subheads B.3, B.5 and B.7)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
1. Administration ....	23,263	-	23,263	23,607	-	23,607	1%
2. Pension - Financial Measures Act ....	33,000	-	33,000	33,000	-	33,000	-
3. Provision of Further Education and Training Programmes ....	566,627	-	566,627	581,675	-	581,675	3%
<i>Subtotal:- of which pay</i>	622,890	-	622,890	638,282	-	638,282	2%
Capital Expenditure Programme ....	-	3,000	3,000	-	6,000	6,000	100%
<b>Total Expenditure:-</b>	<b>622,890</b>	<b>3,000</b>	<b>625,890</b>	<b>638,282</b>	<b>6,000</b>	<b>644,282</b>	<b>3%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
1. Department of Education and Skills (Vote 26) Subhead B3 - Administration and General Expenses							
Pay ....	10,705	-	10,705	11,049	-	11,049	3%
Non Pay ....	12,558	-	12,558	12,558	-	12,558	-
Capital ....	-	500	500	-	500	500	-
Subhead B5 - Grants to SOLAS Further Education							
Pay ....	90,307	-	90,307	103,175	-	103,175	14%
Non Pay ....	171,048	-	171,048	201,018	-	201,018	18%
Capital ....	-	2,500	2,500	-	5,500	5,500	120%
Subhead B7.1 & 2 - Pension Costs .....	33,000	-	33,000	33,000	-	33,000	-
<i>Non-Exchequer</i>							
National Training Fund - Training People In Employment ....	80,400	-	80,400	91,500	-	91,500	14%
National Training Fund - Training People For Employment ....	220,702	-	220,702	182,502	-	182,502	-17%
National Training Fund - Skills Analysis Unit ....	370	-	370	480	-	480	30%
National Training Fund - Labour Market Activation Fund ....	1,000	-	1,000	-	-	-	-100%
Workplace Basic Education Fund ....	2,800	-	2,800	3,000	-	3,000	7%
<b>Total Income:-</b>	<b>622,890</b>	<b>3,000</b>	<b>625,890</b>	<b>638,282</b>	<b>6,000</b>	<b>644,282</b>	<b>3%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			219			219	0%

## AGENCY STATEMENT FOR VOTE 29 - COMMUNICATIONS CLIMATE ACTION AND ENVIRONMENT

## Inland Fisheries Ireland (Subhead E.3)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	19,419	-	19,419	19,284	-	19,284	-
Non-Pay .....	8,227	3,286	11,513	9,245	4,283	13,528	18%
<b>Total Expenditure :-</b>	27,646	3,286	30,932	28,529	4,283	32,812	6%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead E.3 .....	23,949	2,686	26,635	26,496	2,686	29,182	10%
<i>Non-Exchequer:</i>							
Other .....	3,697	600	4,297	2,033	1,597	3,630	-16%
<b>Total Income :-</b>	27,646	3,286	30,932	28,529	4,283	32,812	6%
<i>Public Service employees (whole-time equivalents) .....</i>			312			312	0%

## Sustainable Energy Ireland - Administration and General Expenses (Subhead C.3): Sustainable Energy Programmes (Subhead C.4): Energy Research Programmes (Subhead C.5)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	5,643	-	5,643	6,770	-	6,770	20%
Non-Pay .....	3,787	-	3,787	4,100	-	4,100	8%
Programmes .....	10,257	89,211	99,468	15,148	129,220	144,368	45%
<b>Total Expenditure :-</b>	19,687	89,211	108,898	26,018	129,220	155,238	43%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead C.3 .....							
Pay .....	5,643	-	5,643	6,770	-	6,770	20%
Non-Pay .....	3,787	-	3,787	4,100	-	4,100	8%
<b>Subtotal :-</b>	9,430	-	9,430	10,870	-	10,870	15%
Subhead C.4 .....							
Non-Pay .....	6,827	-	6,827	11,648	-	11,648	71%
Capital .....		83,711	83,711		122,220	122,220	46%
<b>Subtotal :-</b>	6,827	83,711	90,538	11,648	122,220	133,868	48%
Subhead C.5 .....							
Non-Pay .....	850	-	850	850	-	850	-
Capital .....		5,500	5,500		7,000	7,000	27%
<b>Subtotal :-</b>	850	5,500	6,350	850	7,000	7,850	24%
<i>Non-Exchequer:</i>							
Building Energy Rating / Energy Performance of Building Directive .....	2,580	-	2,580	2,650	-	2,650	3%
<b>Subtotal :-</b>	2,580	-	2,580	2,650	-	2,650	3%
<b>Total Income :-</b>	19,687	89,211	108,898	26,018	129,220	155,238	43%
<i>Public Service employees (whole-time equivalents) .....</i>			63			73	16%

## Environmental Protection Agency (Subhead B.3, C.3 &amp; C.4)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	26,899	-	26,899	29,845	-	29,845	11%
Non-Pay .....	11,500	2,950	14,450	9,955	4,527	14,482	0%
Programme .....	12,093	9,750	21,843	10,584	12,414	22,998	5%
<b>Total Expenditure:-</b>	50,492	12,700	63,192	50,384	16,941	67,325	7%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Exchequer DCCAE .....				21,300	13,500	34,800	
Exchequer DHPLG .....				5,626	1,514	7,140	
<b>Subtotal:-</b>	26,737	8,123	34,860	26,926	15,014	41,940	20%
<i>Non-Exchequer:</i>							
EPA - Environment Fund .....				9,545	-	9,545	
EPA - Own Income .....				13,600	-	13,600	
<b>Subtotal:-</b>	23,165	4,577	27,742	23,145	-	23,145	-17%
<b>Total Income:-</b>	49,902	12,700	62,602	50,071	15,014	65,085	4%
<b>Surplus / Deficit in year .....</b>	(590)		(590)	(313)	(1,927)	(2,240)	280%
<i>Public Service employees (whole-time equivalents) .....</i>			392			411	5%



## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## Teagasc (Subhead C.5)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Current:</b>							
Administration including support services ....	14,000	-	<b>14,000</b>	14,500	-	<b>14,500</b>	4%
Research Centres ....	61,500	-	<b>61,500</b>	63,500	-	<b>63,500</b>	3%
Training, Advisory and Education ....	55,500	-	<b>55,500</b>	54,226	-	<b>54,226</b>	-2%
Grants to Private Agricultural Colleges ....	3,300	-	<b>3,300</b>	3,300	-	<b>3,300</b>	0%
Superannuation ....	42,700	-	<b>42,700</b>	44,002	-	<b>44,002</b>	3%
<b>Capital Expenditure ....</b>	-	7,210	<b>7,210</b>	-	13,100	<b>13,100</b>	82%
Cash balance at Y/E ....	3,000	348	<b>3,348</b>	10,000	390	<b>10,390</b>	210%
<b>Total Expenditure :-</b>	<b>180,000</b>	<b>7,558</b>	<b>187,558</b>	<b>189,528</b>	<b>13,490</b>	<b>203,018</b>	<b>8%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
Subhead C.5 ....	10,500	-	<b>10,500</b>	10,500	-	<b>10,500</b>	-
Subhead C.5 ....	114,420	3,210	<b>117,630</b>	118,932	6,150	<b>125,082</b>	6%
Cash balance carried forward ....	2,052	4,348	<b>6,400</b>	8,162	7,340	<b>15,502</b>	142%
<i>Non-Exchequer:</i>							
EU Receipts ....	2,028	-	<b>2,028</b>	2,028	-	<b>2,028</b>	0%
Food, Research and Development ....	16,500	-	<b>16,500</b>	16,500	-	<b>16,500</b>	0%
Other Income ....	34,500	-	<b>34,500</b>	33,406	-	<b>33,406</b>	-3%
<b>Total Income :-</b>	<b>180,000</b>	<b>7,558</b>	<b>187,558</b>	<b>189,528</b>	<b>13,490</b>	<b>203,018</b>	<b>8%</b>
Includes consultancy expenditure	600		<b>600</b>	600		<b>600</b>	0%
<i>Public Service employees (whole-time equivalents) ....</i>			<b>1,029</b>			<b>1,049</b>	<b>2%</b>

## An Bord Bia (Subhead C.6; C.4.3 (part) and C.3.9)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	11,092	-	<b>11,092</b>	13,366	-	<b>13,366</b>	21%
Non-Pay ....	3,106	-	<b>3,106</b>	2,588	80	<b>2,668</b>	-14%
<i>Programme Expenditure</i>							
Marketing and Promotional Expenditure ....	36,282	-	<b>36,282</b>	44,429	-	<b>44,429</b>	22%
Marketing Finance ....	1,100	-	<b>1,100</b>	1,250	-	<b>1,250</b>	14%
BQAS - Special Fund ....	6,000	-	<b>6,000</b>	6,400	-	<b>6,400</b>	7%
Healthy Eating Initiative ....	3,133	-	<b>3,133</b>	3,865	-	<b>3,865</b>	23%
<b>Total Expenditure :-</b>	<b>60,713</b>	-	<b>60,713</b>	<b>71,898</b>	<b>80</b>	<b>71,978</b>	<b>19%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
Subhead C.6 ....	34,492	-	<b>34,492</b>	41,266	-	<b>41,266</b>	20%
BQAS - Special Fund - Subhead C.3.9 ....	6,000	-	<b>6,000</b>	6,400	-	<b>6,400</b>	7%
Healthy Eating Initiative - Subhead C.4.3 (part) ....	3,133	-	<b>3,133</b>	1,857	-	<b>1,857</b>	-41%
Department of Agriculture, Food and the Marine: Organic Funding ....	300	-	<b>300</b>	200	-	<b>200</b>	-33%
<i>Non-Exchequer</i>							
Statutory Levy ....	5,417	-	<b>5,417</b>	6,092	-	<b>6,092</b>	12%
EU Receipts ....	1,774	-	<b>1,774</b>	6,550	-	<b>6,550</b>	269%
Industry Contributions ....	9,597	-	<b>9,597</b>	9,613	-	<b>9,613</b>	0%
Balance brought forward ....	-	-	-	-	-	-	-
<b>Total Income :-</b>	<b>60,713</b>	-	<b>60,713</b>	<b>71,978</b>	-	<b>71,978</b>	<b>19%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			<b>118</b>			<b>146</b>	<b>24%</b>

## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## The Marine Institute (Subhead D.4)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
Pay .....	7,800	-	<b>7,800</b>	8,254	-	<b>8,254</b>	-
Non-Pay .....	8,040	-	<b>8,040</b>	8,792	-	<b>8,792</b>	9%
Pension .....	578	-	<b>578</b>	611	-	<b>611</b>	6%
Capital Development Programme .....	-	2,665	<b>2,665</b>	-	2,665	<b>2,665</b>	0%
RTDI Research Measure .....	-	7,335	<b>7,335</b>	-	7,335	<b>7,335</b>	0%
INFOMAR .....	1,200	-	<b>1,200</b>	2,000	-	<b>2,000</b>	67%
Natura .....	5,145	-	<b>5,145</b>	4,808	-	<b>4,808</b>	-
Other Expenditure .....	7,162	4,685	<b>11,847</b>	11,000	500	<b>11,500</b>	-3%
<b>Total Expenditure :-</b>	<b>29,925</b>	<b>14,685</b>	<b>44,610</b>	<b>35,465</b>	<b>10,500</b>	<b>45,965</b>	<b>3%</b>
<b>Sources of Income:</b>							
Subhead D.4 (Grant) .....	21,563	10,000	<b>31,563</b>	22,465	10,000	<b>32,465</b>	3%
INFOMAR .....	1,200	-	<b>1,200</b>	2,000	-	<b>2,000</b>	67%
Natura .....	1,780	-	<b>1,780</b>	4,000	-	<b>4,000</b>	-
Other Income .....	5,382	4,685	<b>10,067</b>	7,000	500	<b>7,500</b>	-25%
<b>Total Income :-</b>	<b>29,925</b>	<b>14,685</b>	<b>44,610</b>	<b>35,465</b>	<b>10,500</b>	<b>45,965</b>	<b>3%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			138			142	3%

## An Bord Iascaigh Mhara (Subhead D.5)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Current:</b>							
<i>Administration:</i>							
Staff salaries and pension payments .....	10,178	-	<b>10,178</b>	10,275	-	<b>10,275</b>	1%
Other Administration Expenses .....	4,419	-	<b>4,419</b>	4,250	-	<b>4,250</b>	-4%
<i>Development:</i>							
Seafood Development Programme (EMFF) .....	11,491	-	<b>11,491</b>	11,500	-	<b>11,500</b>	-
<b>Capital:</b>							
Seafood Development Programme (EMFF) .....	-	15,000	<b>15,000</b>	-	9,485	<b>9,485</b>	-
Other Development Grants .....	-	860	<b>860</b>	-	865	<b>865</b>	-
BIM fixed assets .....	-	2,140	<b>2,140</b>	-	2,750	<b>2,750</b>	29%
<b>Total Expenditure :-</b>	<b>26,088</b>	<b>18,000</b>	<b>44,088</b>	<b>26,025</b>	<b>13,100</b>	<b>39,125</b>	<b>-11%</b>
<b>Sources of Income:</b>							
Exchequer							
Subhead D.5 (Grant) .....	26,088	18,000	<b>44,088</b>	26,025	13,100	<b>39,125</b>	-11%
Carryover from 2015 .....	-	-	<b>-</b>	-	-	<b>-</b>	-
Carryover from 2016 .....	-	-	<b>-</b>	-	-	<b>-</b>	-
<b>Total Income :-</b>	<b>26,088</b>	<b>18,000</b>	<b>44,088</b>	<b>26,025</b>	<b>13,100</b>	<b>39,125</b>	<b>-11%</b>
<i>Public Service employees (whole-time equivalents) .....</i>			121			125	3%

## AGENCY STATEMENT FOR VOTE 30 - AGRICULTURE, FOOD AND THE MARINE

## Sea Fisheries Protection Authority (Subhead D.6)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Current:							
Pay ....	8,600	-	<b>8,600</b>	9,326	-	<b>9,326</b>	8%
Non-Pay ....	3,200	-	<b>3,200</b>	3,200	-	<b>3,200</b>	0%
Capital Expenditure ....	1,000	-	<b>1,000</b>		750	<b>750</b>	(25%)
Total Expenditure :-	12,800	-	<b>12,800</b>	12,526	750	<b>13,276</b>	4%
Sources of Income:							
Exchequer:							
Subhead C.8 ....	11,800	1,000	<b>12,800</b>	12,526	750	<b>13,276</b>	4%
Total Income :-	11,800	1,000	<b>12,800</b>	12,526	750	<b>13,276</b>	4%
Public Service employees (whole-time equivalents) ....			126			133	6%

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## Transport Infrastructure Ireland (TII) (Subhead B.3) \*

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay ....	20,800	-	20,800	21,290	-	21,290	2%
Non-Pay ....	3,170	-	3,170	5,066	-	5,066	60%
<i>Programmes:</i>							
National Road Improvement ....	-	266,490	266,490	-	312,013	312,013	17%
National Road Maintenance ....	36,958	-	36,958	31,583	-	31,583	-15%
PPP Operations (B.3.4) ....	-	132,620	132,620	-	122,098	122,098	-8%
Light Rail / Metro Investment ....	-	55,000	55,000	-	-	-	-100%
<i>Non-Exchequer:</i>							
National Road Improvement/Maintenance ....	-	36,000	36,000	-	-	-	-100%
<b>Total Expenditure :-</b>	<b>60,928</b>	<b>490,110</b>	<b>551,038</b>	<b>57,939</b>	<b>434,111</b>	<b>492,050</b>	<b>-11%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead B.3.3 pay and pension ....	20,800	-	20,800	21,290	-	21,290	2%
Subhead B.3.3 non-pay ....	3,170	-	3,170	5,066	-	5,066	60%
Vote 31 - Subhead B.3.1 and B.3.2 ....	36,958	266,490	303,448	31,583	312,013	343,596	13%
Subhead B.3.4 ....	-	132,620	132,620	-	122,098	122,098	-8%
<i>Other Government Funding:</i>							
NTA Capital Funding	-	55,000	55,000	-	-	-	-100%
<i>Non-Exchequer:</i>							
Toll-based Revenue ....	-	-	-	-	-	-	-
Luas infrastructure Business Operating Surplus ....	-	6,500	6,500	-	-	-	-
Development Levies and Contributions ....	-	3,100	3,100	-	-	-	-
Other ....	-	26,400	26,400	-	-	-	-100%
<b>Total Income :-</b>	<b>60,928</b>	<b>490,110</b>	<b>551,038</b>	<b>57,939</b>	<b>434,111</b>	<b>492,050</b>	<b>-11%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			265			259	-2%

\* Transport Infrastructure Ireland (TII) was established on 1 August 2015. Formed through the merger of the National Roads Agency and the Railway Procurement Agency under the Governments Agency Rationalisation Programme, the new organisation now combines all statutory functions of NRA and RPA.

## Road Safety Authority (Subhead B.4)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Exchequer Pension Contribution ....	139	-	139	139	-	139	-
<i>Non-Exchequer:</i>							
Other ....	71,773	8,329	80,102	73,117	5,039	78,156	-2%
<b>Total Expenditure :-</b>	<b>71,912</b>	<b>8,329</b>	<b>80,241</b>	<b>73,256</b>	<b>5,039</b>	<b>78,295</b>	<b>-2%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Vote 31 - Subhead B.4 ....	139	-	139	139	-	139	-
<i>Non-Exchequer:</i>							
Other ....	71,773	8,329	80,102	73,117	5,039	78,156	-2%
<b>Total Income:-</b>	<b>71,912</b>	<b>8,329</b>	<b>80,241</b>	<b>73,256</b>	<b>5,039</b>	<b>78,295</b>	<b>-2%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			337			339	1%

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## Medical Bureau of Road Safety (Subhead B.4)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Administration:							
Pay ....	2,774	-	2,774	2,774	-	2,774	-
Non-Pay ....	1,853	350	2,203	1,853	350	2,203	-
Total Expenditure :-	4,627	350	4,977	4,627	350	4,977	0%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.4 ....	4,627	350	4,977	4,627	350	4,977	-
Total Income:-	4,627	350	4,977	4,627	350	4,977	0%
Public Service employees (whole-time equivalents) ....			38			41	8%

## Commission for Railway Regulation (Subhead B.9)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Administration:							
Non-Pay ....	622	-	622	494	-	494	-21%
Non-Exchequer:							
Other ....	1,600	-	1,600	1,600	-	1,600	-
Total Expenditure :-	2,222	-	2,222	2,094	-	2,094	-6%
Sources of Income:							
Exchequer:							
Vote 31 - Subhead B.9 ....	622	-	622	494	-	494	-21%
Non-Exchequer:							
Other ....	1,600	-	1,600	1,600	-	1,600	-
Total Income:-	2,222	-	2,222	2,094	-	2,094	-6%
Public Service employees (whole-time equivalents) ....			14			15	7%

## National Transport Authority (Subhead B.7, B.8 &amp; B.9)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							%
Administration:							
Pay ....	2,810	-	2,810	2,830	-	2,830	1%
Non-Pay ....	2,362	-	2,362	2,362	-	2,362	-
Programmes:							
General ....	262,579	193,280	455,859	283,318	236,300	519,618	14%
Total Expenditure :-	267,751	193,280	461,031	288,510	236,300	524,810	14%
Sources of Income:							
Exchequer:							
Vote 31 - Subheads B.7, B.8 & B.9 ....	267,751	193,280	461,031	288,510	236,300	524,810	14%
Total Income:-	267,751	193,280	461,031	288,510	236,300	524,810	14%
Public Service employees (whole-time equivalents) ....			92			110	20%

## AGENCY STATEMENT FOR VOTE 31 - TRANSPORT, TOURISM AND SPORT

## Fáilte Ireland (Subhead E.3, E.5 &amp; E.6)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Current:</b>							
Pay ....	28,109	-	28,109	21,116	-	21,116	-25%
Non-Pay ....	40,159	-	40,159	50,366	-	50,366	25%
Non-Exchequer ...							
Other Income				1,000	2,950	3,950	
<b>Subtotal:-</b>	68,268	-	68,268	72,482	2,950	75,432	-
<b>Capital:</b>							
Development Schemes ....	-	16,500	16,500	-	15,480	15,480	-6%
Business Support Services ....	-	800	800	-	800	800	-
<b>Subtotal:-</b>	-	17,300	17,300	-	16,280	16,280	-6%
<b>Total Expenditure :-</b>	68,268	17,300	85,568	72,482	19,230	91,712	7%
<b>Sources of Income:</b>							
<b>Exchequer:</b>							
Subhead E.3 (Grant) Fáilte Ireland ....	57,121	800	57,921	61,335	800	62,135	7%
Subhead E.5 (Grant) Tourism Marketing Fund ....	10,147	-	10,147	10,147	2,000	12,147	20%
Subhead E.6 (Grant) Tourism Product Development ....	-	12,450	12,450	-	13,480	13,480	8%
<b>Non-Exchequer</b> ....							
Other Income ....	1,000	4,050	5,050	1,000	2,950	3,950	-22%
<b>Total Income :-</b>	68,268	17,300	85,568	72,482	19,230	91,712	7%
<i>Public Service employees (whole-time equivalents) ....</i>			347			334	-4%

## Sport Ireland (Subhead D.5 and D.6)\*

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Administration:</b>							
Pay ....	2,726	-	2,726	3,025	-	3,025	11%
Pension ....	93	-	93	93	-	93	0%
Non-Pay ....	1,709	-	1,709	1,709	-	1,709	-
<b>Programmes General:</b>							
Current ....	46,167	-	46,167	48,508	-	48,508	5%
Capital ....	-	2,900	2,900	-	6,700	6,700	131%
Dormant Accounts Funding for Sports Matters ....	4,000	1,000	5,000	4,000	1,000	5,000	-
<b>Total Expenditure :-</b>	54,695	3,900	58,595	57,335	7,700	65,035	11%
<b>Sources of Income:</b>							
<b>Exchequer:</b>							
Subhead D.5 +D.6	53,835	3,900	57,735	55,626	7,700	63,326	10%
Other ....	860	-	860	1,709	-	1,709	-
<b>Total Income :-</b>	54,695	3,900	58,595	57,335	7,700	65,035	11%
<i>Public Service employees (whole-time equivalents) ....</i>			34			41	21%

## AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

## IDA Ireland (Subhead A.5)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay and Pensions .....	24,204	-	24,204	29,720	-	29,720	23%
Non - Pay .....	19,605	-	19,605	21,081	-	21,081	8%
<i>Subtotal :-</i>	43,809	-	43,809	50,801	-	50,801	16%
<i>Capital</i>							
Industrial Property .....	-	54,000	54,000	-	53,000	53,000	-2%
<i>Subtotal :-</i>	-	54,000	54,000	-	53,000	53,000	-2%
<i>Support Measures:</i>							
R&D Grants .....	-	41,500	41,500	-	46,500	46,500	12%
Capital Grants .....	-	20,000	20,000	-	21,250	21,250	6%
Employment Grants .....	-	29,750	29,750	-	30,500	30,500	3%
Other Support Measures .....	-	7,500	7,500	-	1,500	1,500	-80%
Training Grants .....	-	3,000	3,000	-	6,180	6,180	106%
Grant Assessments / Validations .....	-	250	250	-	250	250	-
<i>Subtotal :-</i>	-	102,000	102,000	-	106,180	106,180	4%
National Training Fund	-	3,000	3,000	-	3,000	3,000	-
<i>Subtotal :-</i>	-	3,000	3,000	-	3,000	3,000	-
<b>Total Expenditure :-</b>	43,809	159,000	202,809	50,801	162,180	212,981	5%
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead A.5(i): of which							
Pay .....	24,204	-	24,204	29,720	-	29,720	23%
Non-Pay .....	18,060	-	18,060	19,060	-	19,060	6%
<i>Capital</i>							
Subhead A.5(ii) - Grants to Industry .....	-	100,000	100,000	-	95,000	95,000	-5%
Subhead A.5(iii) - Grants for Building .....	-	37,000	37,000	-	37,000	37,000	-
<i>Non- Exchequer:</i>							
Cash Carried Forward from Previous Year - A.5(ii) .....			-		5,030	5,030	-
Cash Carried Forward from Previous Year - A.5(iii)					4,000	4,000	-
Cash Carried Forward from Previous Year - A.5(iii) .....	-	5,000	5,000	-	-	-	-100%
Factory Rents .....	1,280	-	1,280	1,765	-	1,765	38%
Miscellaneous Receipts .....	265	-	265	256	-	256	-3%
Sale of Fixed Assets .....	-	12,000	12,000	-	12,000	12,000	-
Grant Refunds .....	-	2,000	2,000	-	6,150	6,150	208%
National Training Fund .....	-	3,000	3,000	-	3,000	3,000	-
<b>Total Income :-</b>	43,809	159,000	202,809	50,801	162,180	212,981	5%
Surplus / Deficit in year .....	-	-	-	-	-	-	-
Includes consultancy expenditure .....	500		500	850		850	70%
<i>Public Service employees (whole-time equivalents) .....</i>			287			328	14%

## AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

## Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay Subhead A.7 ....	55,497	-	55,497	57,165	-	57,165	3%
Pensions Subhead A.7 ....	3,239	-	3,239	3,500	-	3,500	8%
Voluntary Early Retirement/Voluntary Leaving Non-Pay ....	-	-	-	-	-	-	-
Pay Subhead B.4(i) ....	25,338	-	25,338	26,338	-	26,338	4%
	3,010	-	3,010	3,110	-	3,110	3%
<i>Subtotal :-</i>	<i>87,084</i>	<i>-</i>	<i>87,084</i>	<i>90,113</i>	<i>-</i>	<i>90,113</i>	<i>3%</i>
Subhead A.7 - Grants to Industry:							
Marketing Support to Industry ....	12,925	-	12,925	14,925	-	14,925	15%
Funding to Industry ....	-	53,893	53,893	-	56,906	56,906	6%
Seed & Venture Capital ....	-	49,000	49,000	-	48,550	48,550	-1%
Infrastructure Programmes ....	-	16,500	16,500	-	12,185	12,185	-
Transfers to other bodies ....	-	5,100	5,100	-	5,119	5,119	0%
Subhead A.8 - Local Enterprise Development:							
Local Enterprise Offices ....	10,431	22,500	32,931	10,431	22,500	32,931	-
Beef Fund ....	-	3,300	3,300	-	1,000	1,000	-70%
Food Competitiveness Programme ....	-	2,000	2,000	-	2,000	2,000	-
Subhead A.7 - Buildings and Equipment ....	-	700	700	-	700	700	-
<i>Subtotal :-</i>	<i>23,356</i>	<i>152,993</i>	<i>176,349</i>	<i>25,356</i>	<i>148,960</i>	<i>174,316</i>	<i>-1%</i>
Subhead F Science & Technology Development Programme							
Transforming R&D Activity in Enterprise ....	-	48,500	48,500	-	50,620	50,620	4%
Industry Collaboration with the 3rd Level Sector ....	-	45,000	45,000	-	44,500	44,500	-1%
Research Community ....	-	30,000	30,000	-	28,030	28,030	-7%
<i>Subtotal :-</i>	<i>-</i>	<i>123,500</i>	<i>123,500</i>	<i>-</i>	<i>123,150</i>	<i>123,150</i>	<i>-0%</i>
Total Expenditure :-	110,440	276,493	386,933	115,469	272,110	387,579	0%



## AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

## Enterprise Ireland (Subheads A.7, A.8, B.4 (i))

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	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 ....	47,690	-	47,690	50,625	-	50,625	6%
Pensions ....	3,239	-	3,239	3,500	-	3,500	8%
Non-Pay ....	22,900	-	22,900	23,000	-	23,000	0%
Subhead A.7 - Grants to Industry ....	6,425	62,300	68,725	6,425	62,300	68,725	-
Subhead A.7 - Grants for Capital Expenditure ....	-	700	700	-	700	700	-
<i>Subtotal :-</i>	<i>80,254</i>	<i>63,000</i>	<i>143,254</i>	<i>83,550</i>	<i>63,000</i>	<i>146,550</i>	<i>2%</i>
Subhead A.7 - Own Resource Income:							
Arising from A.7 investments:							
Factory/Office Rents ....	350	-	350	450	-	450	29%
Miscellaneous Receipts ....	450	-	450	250	-	250	-44%
Fee Income ....	200	-	200	100	-	100	-50%
<i>Subtotal :-</i>	<i>1,000</i>	<i>-</i>	<i>1,000</i>	<i>800</i>	<i>-</i>	<i>800</i>	<i>-20%</i>
Arising from A.7 investments:							
Repayment of Grants ....	-	2,000	2,000	-	2,000	2,000	-
Sale of Investments ....	7,807	57,193	65,000	9,540	55,460	65,000	-
Dividends ....	-	3,000	3,000	-	3,000	3,000	-
Project Income ....	3,000	-	3,000	3,000	-	3,000	-
<i>Subtotal :-</i>	<i>10,807</i>	<i>62,193</i>	<i>73,000</i>	<i>12,540</i>	<i>60,460</i>	<i>73,000</i>	<i>-</i>
Other Income							
National Training Fund (NTF) ....	3,500	-	3,500	3,500	-	3,500	-
Beef Fund ....	-	3,300	3,300	-	1,000	1,000	-70%
Food Competitiveness Programme	-	2,000	2,000	-	2,000	2,000	-
Local Enterprise Offices (LEO's - Subhead A.8) ....	10,431	22,500	32,931	10,431	22,500	32,931	-
<i>Subtotal :-</i>	<i>13,931</i>	<i>27,800</i>	<i>41,731</i>	<i>13,931</i>	<i>25,500</i>	<i>39,431</i>	<i>-6%</i>
Subhead B.4(i) - Income							
Oireachtas Grant ....	4,248	122,000	126,248	4,448	122,000	126,448	0%
Repayment of Grants ....	-	1,000	1,000	-	1,000	1,000	-
Department of Communication, Climate Action & Environment ....	-	500	500	-	-	-	-100%
Collaboration Income ....	200	-	200	200	150	350	75%
<i>Subtotal :-</i>	<i>4,448</i>	<i>123,500</i>	<i>127,948</i>	<i>4,648</i>	<i>123,150</i>	<i>127,798</i>	<i>-0%</i>
Total Income :-	110,440	276,493	386,933	115,469	272,110	387,579	0%
Includes consultancy expenditure ....	1,600	-	1,600	1,600	-	1,600	-
Public Service employees (whole-time equivalents) ....			619			639	3%

## AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

## Science Foundation Ireland (Subhead B.4(ii))

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
Expenditure:	€0	€000	€000	€000	€000	€000	%
<i>Current (Administration):</i>							
Pay .....	4,446	-	4,446	5,015	-	5,015	-
Non-Pay .....	5,685	-	5,685	5,800	-	5,800	2%
<i>B.4 Capital Grants</i>							
SFI Centres .....	-	58,135	58,135	-	54,250	54,250	-7%
Individual Competitive Research Grants* .....	-	114,515	114,515	-	112,015	112,015	-2%
Workshops and Conferences .....	-	450	450	-	485	485	8%
<i>B5 - PhD &amp; Research Masters</i>					5,500	5,500	-
<b>Total Expenditure:-</b>	<b>10,131</b>	<b>173,100</b>	<b>183,231</b>	<b>10,815</b>	<b>172,250</b>	<b>183,065</b>	<b>-0%</b>
Sources of Income:							
<i>Exchequer:</i>							
Subhead B.4(ii) .....	10,131	173,100	183,231	10,815	166,750	177,565	-3%
Subhead B.5 - PhD & Research Masters .....			-		5,500	5,500	-
<i>Non Exchequer:</i>							
Refunded Grant .....			-			-	-
<b>Total Income:-</b>	<b>10,131</b>	<b>173,100</b>	<b>183,231</b>	<b>10,815</b>	<b>172,250</b>	<b>183,065</b>	<b>-0%</b>
Includes consultancy expenditure .....	85	-	85	160	-	160	88%
Public Service employees (whole-time equivalents) .....			57			62	9%

\*2017 Estimate includes €10.6m Supplementary Estimate for SFI

AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION  
National Standards Authority of Ireland (Subhead A.11)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
Expenditure	€000	€000	€000	€000	€000	€000	%
<i>Administration:</i>							
Pay .....	12,972	-	12,972	13,706	-	13,706	6%
Non-Pay .....	13,392	-	13,392	12,819	-	12,819	-4%
Capital .....	-	500	500	-	500	500	-
<b>Total Expenditure:-</b>	<b>26,364</b>	<b>500</b>	<b>26,864</b>	<b>26,525</b>	<b>500</b>	<b>27,025</b>	<b>1%</b>
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.11:							
Pay .....	5,253	-	5,253	5,675	-	5,675	8%
Non-Pay .....	49	-	49	49	-	49	-
Capital .....	-	500	500	-	500	500	-
<b>Subtotal:-</b>	<b>5,302</b>	<b>500</b>	<b>5,802</b>	<b>5,724</b>	<b>500</b>	<b>6,224</b>	<b>7%</b>
<i>Non-Exchequer</i>							
Fees for Certification Work, etc. ....	-	-	-	-	-	-	-
Standards .....	1,165	-	1,165	1,235	-	1,235	6%
Metrology Receipts .....	1,122	-	1,122	1,378	-	1,378	23%
Conformity Assessment .....	18,475	-	18,475	17,755	-	17,755	-4%
Miscellaneous Receipts .....	300	-	300	433	-	433	44%
<b>Subtotal:-</b>	<b>21,062</b>	<b>-</b>	<b>21,062</b>	<b>20,801</b>	<b>-</b>	<b>20,801</b>	<b>-1%</b>
<b>Total Income:-</b>	<b>26,364</b>	<b>500</b>	<b>26,864</b>	<b>26,525</b>	<b>500</b>	<b>27,025</b>	<b>1%</b>
Surplus/deficit in year .....	-	-	-	-	-	-	-
Public Service employees (whole-time equivalents) .....			142			146	3%

## AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

## Competition and Consumer Protection Commission (Subhead C.8)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current Current €000	Capital Capital €000	Total Total €000	Current Current €000	Capital Capital €000	Total Total €000	
Expenditure:							
<i>Administration:</i>							
Pay (Subheads C.8(i)) ....	6,944	-	<b>6,944</b>	7,232	-	<b>7,232</b>	4%
Non Pay (Subheads C.8(i)) ....	3,094	-	<b>3,094</b>	2,894	-	<b>2,894</b>	-6%
Pay (Subheads C.8(ii)) ....	750	-	<b>750</b>	750	-	<b>750</b>	-
Non Pay (Subheads C.8(ii)) ....	1,350	-	<b>1,350</b>	1,350	-	<b>1,350</b>	-
Total Expenditure:-	12,138	-	<b>12,138</b>	12,226	-	<b>12,226</b>	1%
Sources of Income:							
<i>Exchequer:</i>							
Pay (Subheads C.8(i)) ....	6,944	-	<b>6,944</b>	7,232	-	<b>7,232</b>	4%
Non Pay (Subheads C.8(i)) ....	3,094	-	<b>3,094</b>	2,894	-	<b>2,894</b>	-6%
Pay (Subheads C.8(ii)) ....	750	-	<b>750</b>	750	-	<b>750</b>	-
Non Pay (Subheads C.8(ii)) ....	1,350	-	<b>1,350</b>	1,350	-	<b>1,350</b>	-
Total Income:-	12,138	-	<b>12,138</b>	12,226	-	<b>12,226</b>	-
Includes consultancy expenditure ....	270	-	<b>270</b>	260	-	<b>260</b>	-4%
<i>Public Service employees (whole-time equivalents) ....</i>			<b>106</b>			<b>106</b>	-

## AGENCY STATEMENT FOR VOTE 32 - BUSINESS, ENTERPRISE AND INNOVATION

## Irish Auditing and Accounting Supervisory Authority (Subhead C.12)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Pay ....	4,009	-	4,009	4,207	-	4,207	5%
Non-Pay ....	1,613	-	1,613	1,733	-	1,733	7%
Total Expenditure:-	5,622	-	5,622	5,940	-	5,940	6%
Sources of Income:							
Exchequer:							
Subhead C.12:	2,105	-	2,105	2,105	-	2,105	
Subtotal:-	2,105	-	2,105	2,105	-	2,105	-
Non-Exchequer [Levy income]							
Pay ....	2,503	-	2,503	2,723	-	2,723	
Non-Pay ....	1,014	-	1,014	1,112	-	1,112	-
Total Income:-	5,622	-	5,622	5,940	-	5,940	6%
Includes consultancy expenditure ....	556	-	556	619	-	619	11%
Public Service employees (whole-time equivalents) ....			26			43	65%

## The Health and Safety Authority (Subhead C.5)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure							
Administration:							
Pay ....	12,602	-	12,602	13,505	-	13,505	7%
Non-Pay ....	8,030	-	8,030	8,290	-	8,290	3%
Total Expenditure:-	20,632	-	20,632	21,795	-	21,795	6%
Sources of Income:							
Exchequer:							
Subhead C.5							
Pay ....	11,652	-	11,652	12,515	-	12,515	7%
Non-Pay ....	6,460	-	6,460	6,760	-	6,760	5%
Non-Exchequer:							
Fees (training, processing income, etc) ....	260	-	260	250	-	250	-4%
Publications Sales ....	5	-	5	5	-	5	-
Conference Fees, Fines ....	-	-	-	-	-	-	-
Other Income ....	2,255	-	2,255	2,265	-	2,265	0.4%
Total Income:-	20,632	-	20,632	21,795	-	21,795	6%
Includes consultancy expenditure* ....	110	-	110	110	-	110	-
Public Service employees (whole-time equivalents) ....			160			189	18%

\* The majority of consultancy is driven by the requirement for specialised services in relation to enforcements and prosecutions.

## AGENCY STATEMENT FOR VOTE 33 - CULTURE, HERITAGE AND THE GAELTACHT

## An Chomhairle Ealaíon (Subhead A.9)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Arts Development Programmes:</i>							
Participation, Arts & Education ....	727	-	727	-	-	-	-100%
Arts Leadership Development ....	38	-	38	-	-	-	(100%)
Audiences/Public Art ....	125	-	125	-	-	-	-100%
International ....	469	-	469	-	-	-	-100%
<i>Arts Sector Grant Programme:</i>							
Artists Projects & Grants ....	16,582	-	16,582	-	-	-	-100%
Regularly Funded Organisations ....	6,170	-	6,170	-	-	-	-100%
Annual Programming Grants ....	3,782	-	3,782	-	-	-	(100%)
Annual Funding ....	30,096	-	30,096	-	-	-	-100%
Festivals ....	1,150	-	1,150	-	-	-	-100%
Strategic Funding				35,838		35,838	
Project & Programme				9,517		9,517	
Partnership Funding				7,948		7,948	
Artists' Supports				5,542		5,542	
Development Funding				2,654		2,654	
Research, Information, Communication ....	400	-	400	469	-	469	-
Administration ....	5,518	93	5,611	5,832	200	6,032	8%
<b>Total Expenditure :-</b>	<b>65,057</b>	<b>93</b>	<b>65,150</b>	<b>67,800</b>	<b>200</b>	<b>68,000</b>	<b>4%</b>
Of which:							
Pay ....	2,629	-	2,629	2,692	-	2,692	2%
Non-Pay ....	62,428	93	62,521	65,228	293	65,521	5%
	65,057	93	65,150	67,920	293	68,213	5%
Sources of income:							
Exchequer Voted:-							
Grant ....	65,057	93	65,150	67,920	293	68,213	5%
<b>Total Income :-</b>	<b>65,057</b>	<b>93</b>	<b>65,150</b>	<b>67,920</b>	<b>293</b>	<b>68,213</b>	<b>5%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			43			58	35%

## National Museum of Ireland (Subhead A.10)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
<i>Administration:</i>							
Pay ....	7,549	-	7,549	8,244	-	8,244	9%
Non-Pay ....	4,394	-	4,394	4,394	-	4,394	0%
<i>Programme Expenditure:</i>							
General expenses ....	-	1,108	1,108	-	1,108	1,108	0%
<b>Total Expenditure :-</b>	<b>11,943</b>	<b>1,108</b>	<b>13,051</b>	<b>12,638</b>	<b>1,108</b>	<b>13,746</b>	<b>5%</b>
Sources of Income :							
<i>Exchequer:</i>							
Subhead A.10 ....	11,743	1,108	12,851	12,438	1,108	13,546	5%
<i>Non-Exchequer</i> ....							
Own Resources ....	200	-	200	200	-	200	0%
<b>Total Income :-</b>	<b>11,943</b>	<b>1,108</b>	<b>13,051</b>	<b>12,638</b>	<b>1,108</b>	<b>13,746</b>	<b>5%</b>
<i>Public Service employees (whole-time equivalents) ....</i>			152			154	1%

## AGENCY STATEMENT FOR VOTE 33 - CULTURE, HERITAGE AND THE GAELTACHT

## National Library of Ireland (Subhead A.11)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay .....	4,751	-	<b>4,751</b>	5,021	-	<b>5,021</b>	6%
Non-Pay .....	1,400	120	<b>1,520</b>	1,400	120	<b>1,520</b>	-
<i>Programme Expenditure</i> .....	1,035	358	<b>1,393</b>	1,035	358	<b>1,393</b>	-
<b>Total Expenditure :-</b>	<b>7,186</b>	<b>478</b>	<b>7,664</b>	<b>7,456</b>	<b>478</b>	<b>7,934</b>	<b>4%</b>
<b>Sources of Income :</b>							
<i>Exchequer:</i>							
Subhead A.11 .....	6,815	478	<b>7,293</b>	7,085	478	<b>7,563</b>	4%
<i>Non-Exchequer</i> .....							
Other .....	200	-	<b>200</b>	200	-	<b>200</b>	-
Reserves .....	-	-	-	-	-	-	-
<b>Total Income :-</b>	<b>7,015</b>	<b>478</b>	<b>7,493</b>	<b>7,285</b>	<b>478</b>	<b>7,763</b>	<b>4%</b>
Surplus brought forward from previous year	171	-	<b>171</b>	171	-	<b>171</b>	-
Surplus carried forward to next year	-	-	-	-	-	-	-
<i>Public Service employees (whole-time equivalents)</i> .....			<b>88</b>			<b>93</b>	<b>6%</b>

## Irish Film Board (Subhead A.12)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<i>Current:</i>							
<i>Administration:</i>							
Pay .....	1,512	-	<b>1,512</b>	1,512	-	<b>1,512</b>	-
Non-Pay .....	1,624	-	<b>1,624</b>	1,624	-	<b>1,624</b>	0%
Training Grants .....	650	-	<b>650</b>	650	-	<b>650</b>	-
<i>Capital:</i>							
Development Loans .....	-	1,955	<b>1,955</b>	-	1,955	<b>1,955</b>	0%
Production Loans .....	-	9,730	<b>9,730</b>	-	11,230	<b>11,230</b>	15%
Training Grants .....	-	-	-	-	-	-	-
Other Programmes .....	-	1,017	<b>1,017</b>	-	1,017	<b>1,017</b>	0%
Non-Voted .....	-	2,500	<b>2,500</b>	-	2,500	<b>2,500</b>	0%
<b>Total Expenditure :-</b>	<b>3,786</b>	<b>15,202</b>	<b>18,988</b>	<b>3,786</b>	<b>16,702</b>	<b>20,488</b>	<b>8%</b>
<b>Sources of Income:</b>							
<i>Exchequer:</i>							
Subhead A.12 (Grant) .....	3,786	12,702	<b>16,488</b>	3,820	14,202	<b>18,022</b>	9%
<i>Non-Exchequer:</i>							
Repayment of Capital Grants .....	-	600	<b>600</b>	-	750	<b>750</b>	25%
Carryover from previous year .....	-	1,900	<b>1,900</b>	-	1,750	<b>1,750</b>	-8%
<b>Total Income:-</b>	<b>3,786</b>	<b>15,202</b>	<b>18,988</b>	<b>3,820</b>	<b>16,702</b>	<b>20,522</b>	<b>8%</b>
<i>Public Service employees (whole-time equivalents)</i> .....			<b>27</b>			<b>27</b>	<b>0%</b>

## AGENCY STATEMENT FOR VOTE 33 - CULTURE, HERITAGE AND THE GAELTACHT

## National Gallery of Ireland (Subhead A.13)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay .....	5,936	-	5,936	6,494	-	6,494	9%
Non-Pay .....	2,600	-	2,600	2,650	-	2,650	2%
Programme Expenditure .....							
National Gallery Renovation of the Historic Wings	-	858	858	-	858	858	-
Non-Exchequer .....							
Expenditure	2,500	-	2,500	3,000	-	3,000	20%
Total Expenditure :-	11,036	858	11,894	12,144	858	13,002	9%
Sources of Income :							
Exchequer:							
Subhead A.13 .....	8,536	858	9,394	9,144	858	10,002	6%
Non-Exchequer .....							
Other .....	1,500	-	1,500	3,000	-	3,000	100%
Reserves	1,000	-	1,000	-	-	-	-100%
Total Income :-	11,036	858	11,894	12,144	858	13,002	9%
Surplus brought forward from previous year	3,982		3,982	2,982	-	2,982	-25%
Surplus carried forward to next year	2,982		2,982	2,982	-	2,982	-
Public Service employees (whole-time equivalents) .....			145			161	11%

## Údarás na Gaeltachta (Subheads C.6, C.7 and C.8)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Current Expenditure							
Administration							
- Pay .....	5,900	-	5,900	6,600	-	6,600	12%
- Pension .....	4,333	-	4,333	4,700	-	4,700	8%
- Other .....	1,300	-	1,300	1,500	-	1,500	15%
- Property Maintenance .....	2,000	-	2,000	1,012	-	1,012	-
Culture and Language .....	1,000	-	1,000	2,435	-	2,435	144%
Community Development and Co-operation Societies .....	2,250	-	2,250	3,090	-	3,090	37%
Subtotal:-	16,783	-	16,783	19,337	-	19,337	15%
Capital Expenditure							
Grants to Industry .....	-	5,000	5,000	-	4,800	4,800	-4%
Shares .....	-	1,387	1,387	-	1,200	1,200	-1%3
Building and Assets .....	-	3,000	3,000	-	3,200	3,200	7%
Total Expenditure :-	16,783	9,387	26,170	19,337	9,200	28,537	9%
Sources of Income							
Exchequer							
Current							
Subhead C.6 - Administration .....	8,958	-	8,958	9,237	-	9,237	-
Subhead C.7 - Other .....	3,250	-	3,250	3,350	-	3,350	3%
Capital							
Subhead C.8 .....	-	6,687	6,687	-	7,000	7,000	5%
Non-Exchequer							
Current							
Income from lettings of buildings and from services .....	4,000	-	4,000	4,300	-	4,300	8%
Income from other sources .....	300	-	300	1,800	-	1,800	500%
Pension contributions deducted from pay .....	275	-	275	275	-	275	-
Capital							
Receipts from sale of assets and investments .....	-	1,500	1,500	375	1,200	1,575	5%
Other Receipts (a) .....	-	1,000	1,000	-	800	800	-
Other Income (b) .....	-	200	200	-	200	200	-
Total Income :-	16,783	9,387	26,170	19,337	9,200	28,537	9%
Public Service employees (whole-time equivalents) .....			85			88	4%

(a) Receipts from Enterprise Ireland and the EU

(b) Money from private sources.





## AGENCY STATEMENT FOR VOTE 34 - HOUSING, PLANNING AND LOCAL GOVERNMENT

## Housing and Sustainable Communities Agency (Subhead A.10)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	3,120	-	3,120	4,543	-	4,543	46%
Non-Pay ....	2,080	70,000	72,080	2,631	-	2,631	-
Total Expenditure:-	5,200	70,000	75,200	7,174	-	7,174	-
Sources of Income:							
Exchequer:							
Subhead A.10 ....	5,200	70,000	75,200	7,174	-	7,174	-
Total Income:-	5,200	70,000	75,200	7,174	-	7,174	-
Public Service employees (whole-time equivalents) ....			50			87	74%

## An Bord Pleanála (Subhead D.3)

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
Expenditure:							
Administration:							
Pay ....	11,749	-	11,749	12,942	-	12,942	-
Non-Pay ....	3,451	900	4,351	7,863	483	8,346	92%
Total Expenditure:-	15,200	900	16,100	20,805	483	21,288	32%
Sources of Income:							
Exchequer:							
Subhead D.3 ....	15,200	900	16,100	16,761	483	17,244	7%
Non-Exchequer:							
Other ....	3,003	-	3,003	4,044	-	4,044	35%
Total Income:-	18,203	900	19,103	20,805	483	21,288	11%
Public Service employees (whole-time equivalents) ....			152			152	0%

## AGENCY STATEMENT FOR VOTE 37 - EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION

## Citizens Information Board (Subhead A.40)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
<b>Expenditure:</b>							
<i>Administration:</i>							
Pay* ....	4,771	-	<b>4,771</b>	4,805	-	<b>4,805</b>	1%
Pensions ....	849	-	<b>849</b>	1,045	-	<b>1,045</b>	23%
Non-Pay ....	2,305	-	<b>2,305</b>	4,025	-	<b>4,025</b>	75%
<i>Programmes:</i>							
Citizen Information Service (Regional Services) ...	15,083	-	<b>15,083</b>	15,661	-	<b>15,661</b>	4%
Money Advice & Budgeting Service ....	17,847	-	<b>17,847</b>	18,239	-	<b>18,239</b>	2%
Quality Services ...	-	-	-	-	-	-	-
Information Resources ...	166	-	<b>166</b>	201	-	<b>201</b>	21%
Social Policy and Research ...	142	-	<b>142</b>	136	-	<b>136</b>	-4%
Information & Communications Technology ...	2,457	-	<b>2,457</b>	3,337	-	<b>3,337</b>	36%
Advocacy ...	3,862	-	<b>3,862</b>	4,677	-	<b>4,677</b>	21%
eLearning/Training ...	205	-	<b>205</b>	45	-	<b>45</b>	-78%
Dedicated Mortgage Arrears MABS ...	3,258	-	<b>3,258</b>	2,048	-	<b>2,048</b>	-37%
Aid and Advice ...	3,500	-	<b>3,500</b>	3,500	-	<b>3,500</b>	-
<b>Total Expenditure :-</b>	<b>54,445</b>	<b>-</b>	<b>54,445</b>	<b>57,719</b>	<b>-</b>	<b>57,719</b>	<b>6%</b>
<b>Sources of Income:</b>							
Subhead A.36 ....	54,050	-	<b>54,050</b>	57,410	-	<b>57,410</b>	6%
Other Income ....	395	-	<b>395</b>	309	-	<b>309</b>	-22%
<b>Total Income :-</b>	<b>54,445</b>	<b>-</b>	<b>54,445</b>	<b>57,719</b>	<b>-</b>	<b>57,719</b>	<b>6%</b>
<b>*Surplus / Deficit in year * ....</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Public Service employees (whole-time equivalents) ....</i>			72			74	3%

\*Pay reduction reflects CIB staff member who was seconded out and is no longer a staff member of CIB

## AGENCY STATEMENT FOR VOTE 38 - HEALTH

## Food Safety Authority of Ireland (Subhead E.1)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay ....	4,952	-	4,952	4,952	-	4,952	-
Non-Pay ....	3,617	-	3,617	3,617	-	3,617	-
Programmes:							
Payments to Local Authorities in respect of veterinary services ....	6,855	-	6,855	6,855	-	6,855	-
Total Expenditure :-	15,424	-	15,424	15,424	-	15,424	-
Sources of Income:							
Department of Health:							
Subhead E.1 - Grant for Administration and Programmes and H (Capital Services) ....	15,424	-	15,424	15,424	-	15,424	-
Total Income:-	15,424	-	15,424	15,424	-	15,424	-
<i>Public Service employees (whole-time equivalents) ....</i>			90			90	0%

## North/South Body

## Food Safety Promotion Board (Subhead E.2.)(a)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay ....	2,154	-	2,154	2,154	-	2,154	-
Non-Pay ....	5,520	-	5,520	5,520	-	5,520	-
Programmes:							
Marketing and Communications ....		-	-		-	-	-
Scientific and Technical Programmes ....		-	-		-	-	-
Total Expenditure :-	7,674	-	7,674	7,674	-	7,674	-
Sources of Income:							
South:							
Department of Health and Children: Subheads E.2 and I ....	5,691	-	5,691	5,691	-	5,691	-
North:							
Department of Health, Social Services and Public Safety ....	2,285	-	2,285	2,273	-	2,273	-1%
Total Income:-	7,976	-	7,976	7,964	-	7,964	-0%
<i>Public Service employees (whole-time equivalents) ....</i>			30			30	0%

(a) The Body was set up under the Good Friday Agreement and the British-Irish Agreement establishing Implementation Bodies.

## AGENCY STATEMENT FOR VOTE 40 - CHILDREN AND YOUTH AFFAIRS

## Child and Family Agency (Subhead A.3)

	2017 Estimate			2018 Estimate			Change 2018 over 2017
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	%
Expenditure:							
Administration:							
Pay ....	271,910	-	<b>271,910</b>	292,461	-	<b>292,461</b>	8%
Programmes:							
Foster Care and Other Allowances ....	121,757	-	<b>121,757</b>	121,294	-	<b>121,294</b>	-
Private Residential and Foster Care .....	94,083	-	<b>94,083</b>	99,775	-	<b>99,775</b>	6%
Legal (including Guardian Ad Litem costs) .....	28,300	-	<b>28,300</b>	28,994	-	<b>28,994</b>	2%
Grant arrangements under Section 56 .....	143,632	-	<b>143,632</b>	150,234	-	<b>150,234</b>	5%
Other Current Expenditure Programmes .....	43,433	-	<b>43,433</b>	53,038	-	<b>53,038</b>	22%
Capital Expenditure Programme .....	-	13,560	<b>13,560</b>	-	13,940	<b>13,940</b>	3%
Total Expenditure :-	<b>703,115</b>	<b>13,560</b>	<b>716,675</b>	<b>745,796</b>	<b>13,940</b>	<b>759,736</b>	6%
Sources of Income:							
Subhead A.3 ....	699,335	13,560	<b>712,895</b>	739,586	13,940	<b>753,526</b>	6%
Subhead B.4 ....	1,780	-	<b>1,780</b>	3,817	-	<b>3,817</b>	114%
Other Income ....	2,000	-	<b>2,000</b>	2,393	-	<b>2,393</b>	20%
Total Income :-	<b>703,115</b>	<b>13,560</b>	<b>716,675</b>	<b>745,796</b>	<b>13,940</b>	<b>759,736</b>	6%
 <i>Public Service employees (whole-time equivalents) ....</i>							
			4,390			4,461	2%

**AGENCY STATEMENT FOR VOTE 42 - RURAL AND COMMUNITY DEVELOPMENT**  
**Western Development Commission\* (Subhead A.4)**

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Administration</b>							
Pay ....	847	-	<b>847</b>	951	-	<b>951</b>	12%
Non-Pay ....	565	-	<b>565</b>	565	-	<b>565</b>	-
Western Investment Fund ....	-	19,379	<b>19,379</b>	-	20,227	<b>20,227</b>	4%
WIF 'Revolved' Funds ....	-	2,434	<b>2,434</b>	-	2,152	<b>2,152</b>	-12%
Other	-	1,000	-	-	-	-	-
<b>Total Expenditure :-</b>	<b>1,412</b>	<b>22,813</b>	<b>23,225</b>	<b>1,516</b>	<b>22,379</b>	<b>23,895</b>	<b>3%</b>
<b>Sources of Income :</b>							
<b>Exchequer:</b>							
Subhead A.4 ....	1,412	1,000	<b>2,412</b>	1,516	-	<b>1,516</b>	-37%
<b>Other:</b>							
Western Investment Fund ....	-	5,495	<b>5,495</b>	-	19,379	<b>19,379</b>	253%
WIF 'Revolved' Funds ....	-	16,318	<b>16,318</b>	-	3,000	<b>3,000</b>	-82%
<b>Total Income :-</b>	<b>1,412</b>	<b>22,813</b>	<b>24,225</b>	<b>1,516</b>	<b>22,379</b>	<b>23,895</b>	<b>-1%</b>

Public Service employees (whole-time equivalents) ....

14

18

29%

\*Formerly under Vote 33 - Culture, Heritage and the Gaeltacht

**Irish Water Safety\* (Subhead B.9)**

	2017 Estimate			2018 Estimate			Change 2018 over 2017 %
	Current	Capital	Total	Current	Capital	Total	
	€000	€000	€000	€000	€000	€000	
<b>Expenditure:</b>							
<b>Administration:</b>							
Pay ....	305	-	<b>305</b>	398	-	<b>398</b>	30%
Non-Pay ....	397	-	<b>397</b>	305	-	<b>305</b>	-23%
Programme Expenditure ....	704	-	<b>704</b>	754	-	<b>754</b>	7%
<b>Total Expenditure:-</b>	<b>1,406</b>	<b>-</b>	<b>1,406</b>	<b>1,457</b>	<b>-</b>	<b>1,457</b>	<b>4%</b>
<b>Sources of Income:</b>							
<b>Exchequer:</b>							
Subhead B.9 ....	1,007	-	<b>1,007</b>	1,007	-	<b>1,007</b>	-
<b>Non-Exchequer:</b>							
Sales and Misc Grants ....	399	-	<b>399</b>	450	-	<b>450</b>	13%
<b>Total Income:-</b>	<b>1,406</b>	<b>-</b>	<b>1,406</b>	<b>1,457</b>	<b>-</b>	<b>1,457</b>	<b>4%</b>

Public Service employees (whole-time equivalents) ....

7

7

-

\*Formerly under Vote 34 - Housing, Planning and Local Government

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**Appendix 1**  
**EXPENDITURE PART-FUNDED BY THE NATIONAL LOTTERY \***

Vote/Subhead	2017 Estimate			2018 Estimate		
	Current €000	Capital €000	Total €000	Current €000	Capital €000	Total €000
<b>31. Transport, Tourism and Sport</b>						
D.3 Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities ...	-	43,975	43,975	-	41,510	<b>41,510</b>
D.5 Sports Ireland ....	49,835	2,900	52,735	51,626	6,700	<b>58,326</b>
<i>Subtotal :-</i>	<i>49,835</i>	<i>46,875</i>	<i>96,710</i>	<i>51,626</i>	<i>48,210</i>	<i><b>99,836</b></i>
<b>33. Culture, Heritage and the Gaeltacht</b>						
A.9 An Chomhairle Ealaíon ....	65,057	93	65,150	67,920	293	<b>68,213</b>
B.3 Grant for An Chomhairle Oidhreacht (Heritage Council) ....	3,566	2,688	6,254	3,689	2,688	<b>6,377</b>
C.4 Irish Language Support Schemes ....	3,700	95	3,795	4,200	382	<b>4,582</b>
<i>Subtotal :-</i>	<i>72,323</i>	<i>2,876</i>	<i>75,199</i>	<i>75,809</i>	<i>3,363</i>	<i><b>79,172</b></i>
<b>34. Housing, Planning and Local Government</b>						
A.4.3 Communal Facilities in Housing Projects ....	-	500	500	-	500	500
A.7 Private Housing Grants ....	-	34,162	34,162	-	53,000	53,000
<i>Subtotal :-</i>	<i>-</i>	<i>34,662</i>	<i>34,662</i>	<i>-</i>	<i>53,500</i>	<i>53,500</i>
<b>38. Health</b>						
B.2 Healthy Ireland Fund	5,000	-	5,000	5,000	-	<b>5,000</b>
J.1 Health Agencies and Other Similar Organisations ....	7,513	-	7,513	7,513	-	<b>7,513</b>
L.3 Building, Equipping and Furnishing of Health Facilities ....	-	2,539	2,539	-	2,539	<b>2,539</b>
<i>Subtotal :-</i>	<i>12,513</i>	<i>2,539</i>	<i>15,052</i>	<i>12,513</i>	<i>2,539</i>	<i><b>15,052</b></i>
<b>40. Children and Youth Affairs</b>						
B.6.1 Youth Organisations and Services ....	57,336	3,000	60,336	58,834	3,000	61,834
<i>Subtotal :-</i>	<i>57,336</i>	<i>3,000</i>	<i>60,336</i>	<i>58,834</i>	<i>3,000</i>	<i>61,834</i>
<b>42. Rural and Community Development</b>						
B.3.2 Seniors Alert Scheme ....	2,300	-	2,300	2,300	-	2,300
B.3.3(II) Supports for Community and Voluntary Sector - National Organisations Funding ....	5,921	-	5,921	-	-	-
B.4.1 Local/Regional Development Supports ....	600	-	600	1,102	-	1,102
B.4.2 Society of St Vincent de Paul and Protestant Aid ....	1,500	-	1,500	1,500	-	1,500
<i>Subtotal :-</i>	<i>10,321</i>	<i>-</i>	<i>10,321</i>	<i>4,902</i>	<i>-</i>	<i>4,902</i>
<i>Total :-</i>	<i>202,328</i>	<i>89,952</i>	<i>292,280</i>	<i>203,745</i>	<i>110,612</i>	<i>314,296</i>

\* The total expenditure of €292 million in 2017 was financed by approximately €222 million from the National Lottery; the remainder was funded by the Exchequer. In 2018, estimated total expenditure of €314 million will be financed by approximately €210 million from the National Lottery; the remainder will be funded by the Exchequer.

**Appendix 2**

**2018 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead		2017 Estimate	2018 Estimate	Change 2018 over 2017
		€000	€000	%
<b>Vote 7.</b>	<b>Office of the Minister for Finance</b>			
C.2 -	Delivery of Shared Services - Administration (Non-Pay)	2,274	1,715	-25%
	<i>Subtotal:-</i>	2,274	1,715	-25%
<b>Vote 9.</b>	<b>Office of the Revenue Commissioners</b>			
A.2 -	Collection of Taxes and Duties - Administration (Non-Pay)	23,000	24,000	4%
	<i>Subtotal:-</i>	23,000	24,000	4%
<b>Vote 11.</b>	<b>Public Expenditure and Reform</b>			
A.2 -	Public Expenditure and Sectoral Policy - Administration (Non-Pay)	125	100	-20%
A.4 -	Structural Funds Technical Assistance and Other Costs	1,100	85	-92%
B.2 -	Public Service Management Policy - Administration (Non-Pay)	255	270	6%
B.6 -	Office of the Government CIO	5,755	3,145	-45%
B.10 -	Civil Service Learning and Development Programme	1,300	1,600	23%
	<i>Subtotal:-</i>	8,535	5,200	-39%
<b>Vote 13.</b>	<b>Office of Public Works</b>			
A.2 -	Flood Risk Management - Administration (Non-Pay)	143	143	-
A.3 -	Purchase of Engineering Plant and Machinery	2,150	3,150	47%
A.5 -	Flood Risk Management	40,969	63,969	56%
B.2 -	Estate Portfolio Management - Administration (Non-Pay)	3,027	3,027	-
B.4 -	Grants for Refurbishment Works and Services	250	250	-
B.5 -	Purchase of Sites and Buildings	980	3,480	-
B.6 -	New Works, Alterations and Additions	53,530	56,030	5%
B.10 -	Unitary Payments	25,000	25,000	-
	<i>Subtotal:-</i>	126,049	155,049	23%
	<i>Deduct :-</i>			
	Appropriations-in-Aid	2,000	-	-
	<i>Subtotal Net:-</i>	124,049	155,049	25%
<b>Vote 17.</b>	<b>Public Appointments Service</b>			
A.2 -	Civil and Public Service Recruitment and Selection - Administration (Non-Pay)	635	1,500	136%
	<i>Subtotal:-</i>	635	1,500	136%
<b>Vote 18.</b>	<b>National Shared Services Office</b>			
A.2 -	Provision of Shared Services - Administration (Non-Pay)	1,552	1,590	2%
A.4 -	Payroll Shared Services Project	1,761	-	-
A.5 -	Financial Management Shared Services Project	10,976	10,097	-8%
	<i>Subtotal:-</i>	14,289	11,687	-18%
<b>Vote 20.</b>	<b>Garda Síochána</b>			
A.2 -	Working with Communities to Protect and Serve - Administration (Non-Pay)	40,325	38,154	-5%
A.5 -	Transport	5,350	4,700	-12%
A.6 -	Communications and other Equipment	1,900	1,900	-
A.12 -	Capital Building Programme	41,495	16,685	-60%
A.13 -	Garda College	-	1	-
	<i>Subtotal:-</i>	89,070	61,440	-31%
<b>Vote 21.</b>	<b>Prisons</b>			
A.2 -	Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are sent to Prison - Administration (Non-Pay)	980	980	-
A.3 -	Prison Service - Building & Equipment	21,100	22,000	4%
A.5 -	Prison Service - Operational Services	250	1,350	-
	<i>Subtotal:-</i>	22,330	24,330	9%
<b>Vote 22.</b>	<b>Courts Service</b>			
A.2 -	Manage the Courts and Support the Judiciary - Administration (Non-Pay)	10,320	8,174	-21%
A.3 -	Courthouses	4,880	4,880	-
A.4 -	PPP Costs	45,483	35,963	-21%
	<i>Subtotal:-</i>	60,683	49,017	-19%
<b>Vote 23.</b>	<b>Property Registration Authority</b>			
A.2 -	Manage the Land Registry and the Registry of Deeds - Administration (Non-Pay)	560	560	-
	<i>Subtotal:-</i>	560	560	-



**Appendix 2 continued**  
**2018 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead		2017 Estimate	2018 Estimate	Change 2018 over 2017
		€000	€000	%
<b>Vote 24. Justice and Equality</b>				
A.2 - Leadership in and Oversight of Justice and Equality Policy and Delivery - Administration (Non-Pay)		203	203	-
B.2 - A Safe Secure Ireland - Administration (Non-Pay)		68	68	-
B.18 - Forensic Science Ireland		6,070	9,070	49%
C.2 - Access to Justice for All - Administration (Non-Pay)		2	2	-
D.2 - An Equal and Inclusive Society - Administration (Non-Pay)		5	5	-
E.2 - Fair Immigration Asylum and Citizenship System		72	72	-
	<i>Subtotal:-</i>	6,420	9,420	47%
<b>Vote 25. Irish Human Rights and Equality Commission</b>				
A.2 - Irish Human Rights and Equality Commission Function - Administration (Non-Pay)		100	100	-
	<i>Subtotal:-</i>	100	100	-
<b>Vote 26. Education and Skills</b>				
A.2 - First, Second and Early Years Education - Administration (Non-Pay)		744	1,351	82%
A.13 - Residential Institutions Redress and costs associated with the Child Abuse Commission		500	500	-
A.14 - Miscellaneous Grants and Services		34,100	33,500	-2%
B.2 - Skills Development - Administration (Non-Pay)		54	106	96%
B.3 - Grants to Solas in respect of Administration and General Expenses		500	500	-
B.4 - European Social Fund and European Globalisation Fund Supports		750	120	-84%
B.5 - Grants to Solas in respect of Further Education and Training Activities		2,500	5,500	120%
C.2 - Higher Education - Administration (Non-Pay)		73	102	40%
C.12 - Research Activities		40,600	40,600	-
D.2 - Capital Services - Administration (Non-Pay)		179	241	35%
D.3 - Building, Equipment and Furnishing of Primary and Post-Primary Schools		496,000	539,600	9%
D.4 - Building Grants and Capital Costs of Universities, Institutes of Technology and Other Designated Institutions of Further Education		22,000	30,000	36%
D.5 - Public Private Partnership Costs		95,350	93,230	-2%
	<i>Subtotal:-</i>	693,350	745,350	7%
<i>Deduct :-</i>				
Appropriations-in-Aid		2,850	2,850	-
	<i>Subtotal Net:-</i>	690,500	742,500	8%
<b>Vote 27. International Co-operation</b>				
A.2 - Work on Poverty and Hunger - Administration (Non-Pay)		500	2,500	-
	<i>Subtotal:-</i>	500	2,500	-
<b>Vote 28. Foreign Affairs and Trade</b>				
A.2 - To Serve our People at Home and Abroad and to Promote Reconciliation and Co-operation - Administration (Non-Pay)		9,443	5,500	-42%
B.2 - Protect and Advance our Values and Interests in Europe - Administration (Non-Pay)		1,021	-	-
D.2 - Promote our Economic Interests Internationally - Administration (Non-Pay)		36	-	-
E.2 - Strengthen our Capacity to Deliver our Goals - Administration (Non-Pay)		-	5,000	-
	<i>Subtotal:-</i>	10,500	10,500	-
<b>Vote 29. Communications, Climate Action and Environment</b>				
A.2 - Communications - Administration (Non-Pay)		238	130	-45%
A.3 - Information and Communications Technology Programme		20,440	19,020	-7%
A.4 - Multi-Media Developments		4,100	3,650	-11%
A.5 - Information Society and eInclusion		3,650	3,500	-4%
A.6 - Other Capital (Including Capital Contingency)		500	500	-
B.2 - Broadcasting - Administration (Non-Pay)		81	24	-70%
B.5 - Deontas I Leith TG4		920	2,000	117%
B.7 - RTÉ Spectrum		8,000	-	-
C.2 - Energy - Administration (Non-Pay)		287	194	-32%
C.4 - Sustainable Energy Programmes		83,811	122,220	46%
C.5 - Energy Research Programmes		6,607	8,300	26%
D.2 - Natural Resources - Administration (Non-Pay)		438	479	9%
D.4 - Mining Services		1,600	1,550	-3%
D.5 - GSI Services		11,484	11,655	1%
E.2 - Inland Fisheries - Administration (Non-Pay)		56	77	38%
E.3 - Inland Fisheries		3,154	3,154	-
F.2 - Environment and Waste Management - Administration (Non-Pay)		325	147	-55%
F.3 - Environmental Protection Agency		7,123	13,500	90%
F.4 - Carbon Fund		800	800	-
F.5 - International Climate Change Commitments		2,500	2,500	-
F.6 - Landfill Remediation		11,000	11,000	-
F.7 - Technical Research and Modelling		1,750	2,500	43%
F.10 - Waste Campaign		1,600	1,600	-
F.11 - Other Services		500	500	-
	<i>Subtotal:-</i>	170,964	209,000	22%

**Appendix 2 continued**

**2018 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	%
<b>Vote 30. Agriculture, Food and the Marine</b>			
A.2 - Food Safety, Animal & Plant Health and Animal Welfare - Administration (Non-Pay)	3,441	3,590	4%
A.3 - Food Safety, Animal & Plant Health and Animal Welfare	300	-	-
B.2 - Farm / Sector Supports and Controls - Administration (Non-Pay)	893	1,269	42%
B.3 - Agri-Environmental Schemes	1,000	1,000	-
B.5 - Development of Agriculture and Food (Farm)	56,200	76,200	36%
B.10 - Forestry and Bio-Energy	87,715	79,556	-9%
C.2 - Policy and Strategy - Administration (Non-Pay)	263	247	-6%
C.4 - Development and Promotion of Agriculture and Food (Non-Farm)	1,331	12,100	-
C.5 - Teagasc (Grant)	3,210	5,150	60%
C.7 - Horse and Greyhound Racing Fund	21,244	11,544	-46%
C.11 - Other Services	1,500	1,000	-33%
D.2 - Seafood Sector - Administration (Non-Pay)	203	294	45%
D.3 - Fisheries	23,700	22,362	-6%
D.4 - Marine Institute	10,000	10,000	-
D.5 - Bord Iascaigh Mhara	18,000	13,100	-27%
D.6 - Sea Fisheries Protection Authority	1,000	750	-25%
D.7 - Haulbowline Remediation Project	8,000	10,000	25%
<i>Subtotal:-</i>	238,000	248,162	4%
<b>Vote 31. Transport, Tourism and Sport</b>			
A.2 - Civil Aviation - Administration (Non-Pay)	70	70	-
A.3 - Regional Airports	4,750	4,850	2%
B.2 - Land Transport - Administration (Non-Pay)	245	295	20%
B.3 - Road Improvement / Maintenance	676,723	815,356	20%
B.4 - Road Safety Agencies and Expenses	350	350	-
B.5 - Vehicle and Driver Licencing Expenses	1,500	3,500	133%
B.6 - Carbon Reduction	2,500	5,500	120%
B.7 - Public Service Provision Payments	18,380	18,650	1%
B.8 - Public and Sustainable Transport Investment Programme	366,103	398,940	9%
C.2 - Maritime Transport and Safety - Administration (Non-Pay)	322	270	-16%
C.3 - Maritime Administration and Irish Coast Guard .	5,810	5,698	-2%
D.2 - Sports and Recreation Services - Administration (Non-Pay)	42	40	-5%
D.3 - Grants for Sporting Bodies and the Provision of Sports and Recreational Facilities	43,975	41,510	-6%
D.4 - Grants for Provision & Renovation of Swimming Pools .	4,200	4,200	-
D.5 - Irish Sports Council - National Sports Campus	2,900	6,700	131%
D.6 - Dormant Account Funding for Sports Measures	1,000	1,000	-
E.2 - Tourism - Administration (Non-Pay)	21	25	19%
E.3 - Fáilte Ireland	800	800	-
E.5 - Tourism Marketing Fund	-	2,000	-
E.6 - Tourism Product Development	12,450	13,480	8%
E.7 - Greenways	-	3,650	-
<i>Subtotal:-</i>	1,142,141	1,326,884	16%
<i>Deduct :-</i>			
Appropriations-in-Aid .	252,556	798	-
<i>Subtotal Net:-</i>	889,585	1,326,086	49%
<b>Vote 32. Business, Enterprise and Innovation</b>			
A.4 - Intertrade Ireland	5,695	5,695	-
A.5 - IDA Ireland	134,000	132,000	-1%
A.6 - National Standards Authority of Ireland	500	500	-
A.7 - Enterprise Ireland	33,000	63,000	91%
A.8 - Local Enterprise Development	22,500	22,500	-
A.9 - Temporary Partial Credit Guarantee Scheme	500	500	-
A.10 - Matching Funding for INTERREG	2,000	3,000	50%
B.4 - Science & Technology Development Programme .	302,000	293,250	-3%
B.5 - Programme for Research in Third Level Institutions	26,400	14,300	-46%
B.6 - Subscriptions to International Organisations, etc.	20,405	20,255	-1%
<i>Subtotal:-</i>	547,000	555,000	1%
<i>Deduct :-</i>			
Appropriations-in-Aid .	500	500	-
<i>Subtotal Net:-</i>	546,500	554,500	1%

**Appendix 2 continued**  
**2018 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	%
<b>Vote 33. Culture, Heritage and the Gaeltacht</b>			
A.2 - Culture - Administration (Non-Pay)	122	122	-
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	917	917	-
A.7 - Cultural Infrastructure and Development	6,100	10,400	70%
A.9 - An Chomhairle Ealaíon (Arts Council of Ireland)	93	293	-
A.10 - General Expenses of the National Museum of Ireland	1,108	1,108	-
A.11 - General Expenses of the National Library of Ireland	478	478	-
A.12 - Irish Film Board	12,702	14,202	12%
A.13 - General Expenses of the National Gallery of Ireland	858	858	-
A.14 - European City of Culture	1	1	-
A.16 - Cork Events Centre	5,000	1,000	-80%
B.2 - Heritage - Administration (Non-Pay)	284	284	-
B.3 - Grant for Comhairle Oidreacht (Heritage Council) (part funded by National Lottery)	2,688	2,688	-
B.4 - Built Heritage	1,274	1,774	39%
B.5 - Natural Heritage (National Parks and Wildlife Service)	2,558	2,658	4%
B.7 - Built Heritage - Investment Scheme	2,000	2,000	-
B.8 - Peatlands Restoration and Management	1,000	1,000	-
C.2 - Irish Language, Gaeltacht and the Islands - Administration (Non-Pay)	119	119	-
C.3 - Gaeltacht Support Schemes	1,422	2,322	63%
C.4 - Irish Language Support Schemes	95	382	-
C.8 - Údarás na Gaeltachta	6,687	7,000	5%
C.9 - Islands	2,644	644	-76%
D.2 - North South Co-operation - Administration (Non-Pay)	119	119	-
D.4 - Waterways Ireland	2,680	3,580	34%
<i>Subtotal:-</i>	51,300	54,300	6%
<b>Vote 34. Housing, Planning and Local Government</b>			
A.2 - Housing - Administration (Non-Pay)	448	1,113	148%
A.3 - Local Authority Housing	356,000	561,670	58%
A.4 - Voluntary and Co-operative Housing	126,500	203,006	60%
A.5 - Housing Inclusion Supports	9,000	12,000	33%
A.6 - Estate Regeneration - Social Housing Improvements	85,787	128,080	49%
A.7 - Private Housing Grants	34,162	53,000	55%
A.8 - Subsidies and Allowances	600	600	-
A.9 - Infrastructure Fund	50,000	75,000	50%
A.10 - Housing - Other Services	92,950	30,950	-67%
B.2 - Water Services - Administration (Non-Pay)	224	458	104%
B.3 - Water Quality Programme	4,610	7,000	52%
B.4 - Rural Water Programme	17,800	20,000	12%
B.5 - Foreshore	-	460	-
B.6 - Irish Water	-	500,000	-
B.8 - Remediation Grant - National Lead Strategy	2,000	4,000	-
C.2 - Local Government - Administration (Non-Pay)	321	441	37%
C.4 - Fire and Emergency Services	8,250	9,250	12%
C.5 - Franchise	-	250	-
C.6 - Local Government - Other Services	1	1	-
D.2 - Planning - Administration (Non-Pay)	130	488	-
D.3 - An Bord Pleanála	900	483	-46%
D.9 - Urban Renewal / Regeneration	1	10,000	-
D.10 - Development Contribution Rebate Scheme	-	6,000	-
D.11 - Ordnance Survey Ireland*	985	985	-
E.2 - Met Éireann - Administration (Non-Pay)	4,300	5,000	16%
E.4 - Flood Forecasting and Warning Service	-	750	-
<i>Subtotal:-</i>	794,969	1,630,985	105%
<b>Vote 36. Defence</b>			
A.2 - Defence Policy and Military Capabilities - Administration (Non-Pay)	450	450	-
A.8 - Defence Forces Capability Development	48,000	51,000	6%
A.9 - Air Corps Equipment and Support	50	50	-
A.10 - Military Transport	2,000	2,000	-
A.11 - Naval Service Equipment and Support	2,500	2,000	-20%
A.12 - Barrack Expenses and Engineering Equipment	1,200	1,200	-
A.13 - Defence Forces Built Infrastructure, Construction and Maintenance	14,200	14,200	-
A.14 - Defence Forces Uniforms, Clothing, Equipment and Catering	620	620	-
A.15 - Defence Forces Communications and Information Technology	4,440	4,940	11%
A.16 - Military Education and Training	50	50	-
A.18 - Defence Forces Medical and Healthcare Support	130	130	-
A.19 - Lands	10	10	-
A.24 - Civil Defence	350	350	-
<i>Subtotal:-</i>	74,000	77,000	4%
<i>Deduct :-</i>			
Appropriations-in-Aid	2,500	1,250	-50%
<i>Subtotal Net:-</i>	71,500	75,750	6%
<b>Vote 37. Employment Affairs and Social Protection</b>			
A.2 - Social Assistance Schemes, Services - Administration (Non-Pay)	10,000	10,000	-
<i>Subtotal:-</i>	10,000	10,000	-

\* The Ordnance Survey Ireland function is transferring from Vote 24 to Vote 34 wef 01/01/2018 - The 2017 Estimate is shown under Vote 34 for consistency.

**Appendix 2 continued**  
**2018 VOTED CAPITAL SERVICES - by VOTE and SUBHEAD**

Vote and Subhead	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	%
<b>Vote 38. Health</b>			
A.5 - Office Equipment and External IT Services	473	473	-
J.6 - Economic and Social Disadvantaged	250	250	-
L.1 - Grants in respect of Building, Equipping (Including ICT)	14,527	14,527	-
L.2 - Building and Equipment (Health Facilities)	381,461	415,461	9%
L.3 - Building, Equipping and Furnishing of Health Facilities	2,539	2,539	-
L.4 - Information Services and Related Services for Health Agencies	55,000	60,000	9%
<i>Subtotal:-</i>	454,250	493,250	9%
<i>Deduct :-</i>			
Appropriations-in-Aid	250	250	-
<i>Subtotal Net:-</i>	454,000	493,000	9%
<b>Vote 39. Office of Government Procurement</b>			
A.2 - Delivery of Central Procurement Service - Administration (Non-Pay)	70	260	-
A.3 - Procurement Consultancy and Other Costs	1,000	700	-30%
<i>Subtotal:-</i>	1,070	960	-10%
<b>Vote 40. Children and Youth Affairs</b>			
A.3 - Child and Family Agency	13,560	13,940	3%
A.4 - Youth Justice - Oberstown Children Detention Campus	3,200	4,200	31%
B.4 - General Childcare Programmes	5,860	6,860	17%
B.6 - Youth Organisations and Services	3,000	3,000	-
<i>Subtotal:-</i>	25,620	28,000	9%
<b>Vote 42. Rural and Community Development</b>			
A.2 - Rural Development and Regional Affairs - Administration (Non-Pay)	166	166	-
A.3 - Dormant Account Measures	2,006	2,006	-
A.4 - Western Development Commission	1,000	-	-
A.5 - National Rural Development Schemes	11,383	15,383	35%
A.6 - Leader - Rural Economy Sub Programme	35,000	35,000	-
A.8 - Town and Village Regeneration	12,000	15,000	25%
A.9 - Rural Broadband, Regional Economic Development	1,000	600	-40%
A.10 - Local Improvement Schemes	5,000	10,000	100%
B.2 - Community Development - Administration (Non-Pay)	136	136	-
B.6 - Rapid	3,767	3,767	-
B.8 - Programme for Peace and Reconciliation	700	700	-
B.10 - Library Development and Archive Service	2,750	2,750	-
B.11 - Communities Facilities Fund	2,000	2,000	-
<i>Subtotal:-</i>	76,908	87,508	14%
<i>Deduct :-</i>			
Appropriations-in-Aid	7,486	14,806	98%
<i>Subtotal Net:-</i>	69,422	72,702	5%
<i>Grand Total:-</i>	4,644,517	5,823,417	25%
<i>Deduct :-</i>			
Appropriations-in-Aid	268,142	20,454	-92%
<i>Subtotal Net:-</i>	4,376,375	5,802,963	33%

**Appendix 2 continued**  
**2018 CAPITAL COSTS FOR PUBLIC PRIVATE PARTNERSHIP NON-EXCHEQUER BY VOTE GROUP**

Vote and Subhead	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	%
Justice	104,600	18,400	-82%
Education and Skills*	60,796	63,000	4%
Transport, Tourism and Sport	160,000	109,000	-32%
Health	78,859	8,826	-89%
	404,255	199,226	-51%

\* The figure for 2017 has been revised to €54,732. The above figure reflects the 2017 REV estimate and is included for consistency.

### Appendix 3

#### ESTIMATED EU RECEIPTS in 2018

Vote and Subhead	Total Estimated EU Receipts in 2018	of which relates to			Exchequer Contribution	
		2018	2017	prior to 2017	Gross 2018	Net 2018
	€000	€000	€000	€000	€000	€000
<b>Vote 4. Central Statistics Office</b>						
A - Collection of Statistics	130	130	-	-	1,886	1,756
<b>Total Receipts (EUROSTAT) - Central Statistics Office - Current (a)</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>1,886</b>	<b>1,756</b>
<b>Vote 11. Public Expenditure &amp; Reform</b>						
A.6 - Peace Programme/ Northern Ireland INTERREG	1,500	-	1,200	300	-	-
<b>Total Receipts (ERDF) - Public Expenditure and Reform - Capital (a)</b>	<b>1,500</b>	<b>-</b>	<b>1,200</b>	<b>300</b>	<b>-</b>	<b>-</b>
<b>Vote 24. Justice and Equality</b>						
B.6, B.8 - Programme for Employability, Inclusion and Learning (PEIL) 2014-2020 (ESF)	6,000	-	-	6,000	-	-
D.4, E.3, E.4 - Asylum, Migration and Integration Fund (AMIF) 2014-2020	7,368	1,000	5,368	1,000	8,300	7,300
<b>Total Receipts (ESF, AMIF) - Justice and Equality - Current (a)</b>	<b>13,368</b>	<b>1,000</b>	<b>5,368</b>	<b>7,000</b>	<b>8,300</b>	<b>7,300</b>
<b>Vote 26. Education and Skills</b>						
B.5 - ETBs - Further Education Grants - (a)	34,700	-	-	33,400	-	-
- SOLAS Receipts (d)	5,000	-	-	5,000	-	-
<i>Receipts from ESF - (current) (a) (d)</i>	<i>39,700</i>	<i>-</i>	<i>-</i>	<i>38,400</i>	<i>-</i>	<i>-</i>
B Receipts from European Globalisation Adjustment Fund (EGF) - (a)	-	-	300	1,000	-	-
- Receipts from European Globalisation Adjustment Fund (EGF) - (d)	-	-	25	100	-	-
<i>Receipts from EGF - (current) (a) (d)</i>	<i>-</i>	<i>-</i>	<i>325</i>	<i>1,100</i>	<i>-</i>	<i>-</i>
- Erasmus and funding direct to Leargas and Higher Education Authority - (c)	14,233	14,233	-	-	-	-
<b>Total Receipts (ESF, EGF) - Education and Skills - Current (a) (c) (d)</b>	<b>53,933</b>	<b>14,233</b>	<b>325</b>	<b>39,500</b>	<b>-</b>	<b>-</b>
<b>Vote 29. Communications, Climate Action and Environment</b>						
A - Regional Operational Programme (Broadband) (b)	4,457	-	-	4,457	-	-
C.4, C.5- Regional Operational Programme (Energy) (b)	1,428	-	-	1,428	-	-
D.5 - INTERREG / DG Mare / FP7 GSI Services (a)	1,812	364	148	1,300	-	-
D.6 - INTERREG TELLus Border GSI Initiatives (a)	1,600	-	-	1,600	-	-
E - INTERREG VA COMPASS Project (Inland Fisheries) (c)	206	206	-	-	235	29
E - INTERREG VA - Catchment CARE Inland Fisheries (c)*	307	307	-	-	-	-
E - INTERREG IVA - Marine Tourism and Angling Dev Loughs Agency (c)	160	-	-	160	-	-
E - INTERREG VA - SWELL Project Loughs Agency (c)	30	20	10	-	2	-
E - INTERREG VA - Catchment CARE Loughs Agency (c)	244	242	2	-	18	-
<i>Receipts from ERDF (capital) (a) (b) (c)</i>	<i>10,244</i>	<i>1,139</i>	<i>160</i>	<i>8,945</i>	<i>255</i>	<i>29</i>
F - INTERREG Europe - GPP4Growth (b)	59	59	-	-	70	11
<i>Receipts from ERDF (current) (b)</i>	<i>59</i>	<i>59</i>	<i>-</i>	<i>-</i>	<i>70</i>	<i>11</i>
C - Horizon 2020 - EU SysFlex Eirgrid (c)	1,151	1,151	-	-	-	-
<i>Receipts from Horizon 2020 (capital) (c)</i>	<i>1,151</i>	<i>1,151</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
C - Horizon 2020 ESB Networks (c)*	1,191	531	392	268	-	-
E - Horizon 2020 Funding - AMBER Project (Inland Fisheries) Horizon 2020 (c)	38	23	15	-	-	-
<i>Receipts from Horizon 2020 (current) (c)</i>	<i>1,229</i>	<i>554</i>	<i>407</i>	<i>268</i>	<i>-</i>	<i>-</i>
C - Celtic Interconnector Eirgrid (CEF) - (capital) (c)**	3,139	2,000	-	1,139	-	-
A.4 - Erasmus+ Digital Skills Pathway (DHDA) - (current) (c)	9	-	5	4	-	-
E - NASCO Sea Lice Project (Inland Fisheries) EMFF - (current) (c)*	125	104	21	-	24	24
<b>Total Receipts (ERDF, Horizon 2020, CEF, Erasmus+, EMFF) - Communications, Climate Action and Environment - Current &amp; Capital (a) (b) (c)</b>	<b>15,956</b>	<b>5,007</b>	<b>593</b>	<b>10,356</b>	<b>349</b>	<b>64</b>

\* Expenditure will be fully reimbursed by 3rd party

\*\* Not matched by exchequer funding

### Appendix 3 - ESTIMATED EU RECEIPTS IN 2018 - continued

Vote and Subhead	Total Estimated EU Receipts in 2018	of which relates to			Exchequer Contribution	
		2018	2017	prior to 2017	Gross 2018	Net 2018
		€000	€000	€000	€000	€000
<b>Vote 30. Agriculture, Food and the Marine</b>						
E.11 - FEOGA Guarantee Receipts Market Intervention (Subhead B.11, part)	975	889	84	-	1,823	934
E.12 - FEOGA Guarantee Receipts Intervention Stock Losses (Subhead B.11, part)	1	1	-	-	1	-
E.14 - EU Veterinary Fund (Subhead A.3, part)	9,719	-	9,719	-	-	-
E.15 - Other EU Guarantee receipts Agriculture (Subhead C.4 part)	1,050	-	1,050	-	-	-
<i>Receipts from EAGF - (current) (a)</i>	<i>11,745</i>	<i>890</i>	<i>10,853</i>	<i>-</i>	<i>1,824</i>	<i>934</i>
E.18 - EU Recoupment on Conservation & Management of Fisheries	1	-	1	-	-	-
<i>Receipts from Fisheries Surveillance - (capital) (a)</i>	<i>1</i>	<i>-</i>	<i>1</i>	<i>-</i>	<i>-</i>	<i>-</i>
E.13 - EAFRD (Subheads A.3 part, B.3, B.4, B.5, B.6, B.7, B.8, B.9 & C.10 part)	210,000	70,000	140,000	-	139,003	69,003
<i>Receipts from EAFRD - (current) (a)</i>	<i>210,000</i>	<i>70,000</i>	<i>140,000</i>	<i>-</i>	<i>139,003</i>	<i>69,003</i>
E.20 - EMFF (Subheads D.3, D.4 & D.5 parts)	12,000	-	11,500	500	-	-
E.21 - EFF (Fisheries) 2007 - 2013	2,200	-	-	2,200	-	-
<i>Receipts from EMFF, EFF - (current) (a)</i>	<i>14,200</i>	<i>-</i>	<i>11,500</i>	<i>2,700</i>	<i>-</i>	<i>-</i>
<b>Total Receipts (EAGF, Fisheries Surveillance, EAFRD, EMFF) - Agriculture, Food and the Marine - Current &amp; Capital (a)</b>	<b>235,946</b>	<b>70,890</b>	<b>162,354</b>	<b>2,700</b>	<b>140,827</b>	<b>69,937</b>
<b>Vote 31. Transport, Tourism and Sport</b>						
Tourism Product Development (Grant)	1,039	-	1,039	-	-	-
<i>Receipts from ERDF - (capital) (b)</i>	<i>1,039</i>	<i>-</i>	<i>1,039</i>	<i>-</i>	<i>-</i>	<i>-</i>
Dublin Port Company CEF	5,253	-	-	-	-	-
Shannon Foynes Port Company CEF	640	-	200	440	-	-
<i>Receipts from CEF - (capital) (c)</i>	<i>5,893</i>	<i>-</i>	<i>200</i>	<i>440</i>	<i>-</i>	<i>-</i>
<b>Total Receipts (ERDF, CEF) - Transport, Tourism and Sport - Capital (b) (c)</b>	<b>6,932</b>	<b>-</b>	<b>1,239</b>	<b>440</b>	<b>-</b>	<b>-</b>
<b>Vote 32. Business, Enterprise, and Innovation</b>						
A.8 - Microenterprise	8,905	-	-	8,905	-	-
B.4 - Science and Technology	14,953	-	-	14,953	-	-
<b>Total Receipts (ERDF) - Business, Enterprise, and Innovation - Capital (b)</b>	<b>23,858</b>	<b>-</b>	<b>-</b>	<b>23,858</b>	<b>-</b>	<b>-</b>
<b>Vote 33. Culture, Heritage and the Gaeltacht</b>						
B.5 - EU LIFE 2014-2020 Programme	976	976	-	-	976	-
C.9 - EU LIFE+ Programme	388	388	-	-	388	-
<b>Total Receipts (EU Life) - Culture, Heritage and the Gaeltacht - Current (b)</b>	<b>1,364</b>	<b>1,364</b>	<b>-</b>	<b>-</b>	<b>1,364</b>	<b>-</b>
<b>Vote 34. Housing, Planning and Local Government</b>						
A.6 - Estate Regeneration - Social Housing Improvements - (capital) (b)	5,000	-	-	5,000	-	-
B.3 - Water Quality Programme - INTERREG V - (capital) (b)	2,324	2,324	-	-	2,734	410
B.4 - Water Services - Rural Water Programme - (capital) (b)	35	-	-	35	-	-
B.6 - Irish Water - INTERREG V - (current) (e)	670	612	58	-	720	108
<b>Total Receipts (ERDF) - Housing Planning and Local Government - Current &amp; Capital (b) (e)</b>	<b>8,029</b>	<b>2,936</b>	<b>58</b>	<b>5,035</b>	<b>3,454</b>	<b>518</b>
<b>Vote 37. Employment Affairs and Social Protection</b>						
A.22 - Other Employment Support Services (EURES) (ESF)	250	250	-	190	250	-
A.42 - Miscellaneous Services (Food Aid) (FEAD)	3,500	-	3,500	-	3,500	3,500
<b>Total Receipts (ESF, FEAD) - Employment Affairs and Social Protection - Current (a)</b>	<b>3,750</b>	<b>250</b>	<b>3,500</b>	<b>190</b>	<b>3,750</b>	<b>3,500</b>

**Appendix 3 - ESTIMATED EU RECEIPTS IN 2018 - continued**

Vote and Subhead	Total Estimated EU Receipts in 2018	of which relates to			Exchequer Contribution	
		2018	2017	prior to 2017	Gross 2018	Net 2018
		€000	€000	€000	€000	€000
<b>Vote 38. Health</b>						
<i>Health Research Board</i>						
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	80	44	36	-	204	160
<i>Institute of Public Health in Ireland</i>						
Joint Action (Chrodis)	9	-	9	-	-	-
Joint Action (Chrodis Plus)	4	4	-	-	-	-
EU Joint Action on Nutrition & Physical Activity (JANPA)	61	18	-	-	-	-
<b>Total Receipts (Miscellaneous Health Related Programmes) - Health - Current (c)</b>	<b>154</b>	<b>66</b>	<b>45</b>	<b>-</b>	<b>204</b>	<b>160</b>
<b>Vote 40. Children and Youth Affairs</b>						
<i>B.9 Programme for Peace &amp; Reconciliation</i>						
Programme for Peace & Reconciliation	744	744	-	-	1,598	854
<b>Total Receipts (ERDF) - Children and Youth Affairs - Current (a)</b>	<b>744</b>	<b>744</b>	<b>-</b>	<b>-</b>	<b>1,598</b>	<b>854</b>
<b>Vote 42. Rural and Community Development</b>						
<i>D.2 - LEADER - Rural Economy Sub-Programme 2014 -2020 (EAFRD) - (capital) (a)</i>						
LEADER - Rural Economy Sub-Programme 2014 -2020 (EAFRD) - (capital) (a)	11,000	6,250	4,750	-	9,950	3,700
<i>D.3 - Programme for Peace &amp; Reconciliation (ERDF) - (current) (a)</i>						
Programme for Peace & Reconciliation (ERDF) - (current) (a)	2,600	1,800	800	-	3,728	1,928
<b>Total Receipts (EAFRD, ERDF) - Rural and Community Development - Current &amp; Capital (a)</b>	<b>13,600</b>	<b>8,050</b>	<b>5,550</b>	<b>-</b>	<b>13,678</b>	<b>5,628</b>
<b>Total Receipts</b>	<b>379,264</b>	<b>104,670</b>	<b>180,232</b>	<b>89,379</b>	<b>175,410</b>	<b>89,717</b>
Totals						
European Regional Development Fund (ERDF)	48,073	6,678	3,257	38,138	9,105	3,340
European Agricultural Guarantee Fund (EAGF)	11,745	890	10,853	-	1,824	934
European Social Fund (ESF)	39,950	250	-	38,590	250	-
European Globalisation Adjustment Fund (EGF) (c)	-	-	325	1,100	-	-
Connecting Europe Facility (CEF)	9,032	2,000	200	1,579	-	-
European Maritime and Fisheries Fund (EMFF, EFF)	14,325	104	11,521	2,700	24	24
European Agricultural Fund for Rural Development (EAFRD)	221,000	76,250	144,750	-	148,953	72,703
European Refugee Fund/ European Integration Fund (ERF, EIF)	13,368	1,000	5,368	7,000	8,300	7,300
European Aid for the Most Deprived (FEAD)	3,500	-	3,500	-	3,500	3,500
EUROSTAT Receipts	130	130	-	-	1,886	1,756
Fisheries Surveillance and Defence	1	-	1	-	-	-
Erasmus+	14,242	14,233	5	4	-	-
EU LIFE	1,364	1,364	-	-	1,364	-
Horizon 2020	2,380	1,705	407	268	-	-
Miscellaneous Health Related Programmes	154	66	45	-	204	160
<b>Total Receipts</b>	<b>379,264</b>	<b>104,670</b>	<b>180,232</b>	<b>89,379</b>	<b>175,410</b>	<b>89,717</b>
<i>of which</i>						
<i>Capital</i>	<b>65,184</b>	<b>12,864</b>	<b>7,350</b>	<b>39,717</b>	<b>12,939</b>	<b>4,139</b>
<i>Current</i>	<b>314,080</b>	<b>91,806</b>	<b>172,882</b>	<b>49,662</b>	<b>162,471</b>	<b>85,578</b>

(a) These receipts are included as Appropriations-in-Aid on the Vote.

(b) These receipts are paid directly into the Central Fund. The related 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 2018**

		2018		
		Current	Capital	Total
		€000	€000	€000
<b>Department of Business, Enterprise and Innovation:</b>				
B.4 -	Enterprise Ireland STI .....	4,448	122,000	126,448
B.4 -	Science Foundation Ireland .....	10,815	166,750	177,565
B.4 -	STI Awareness, Evaluation and Mobility .....	10		10
B.4 -	Irish Universities Association (Researcher Mobility) .....	108	-	108
B.4 -	Tyndall Institute .....	-	4,500	4,500
B.5 -	Programme for Research in Third Level Institutions (PRTLJ) .....	-	14,300	14,300
B.6 -	Ireland's Memberships/participation in International Research Organisations	430	20,255	20,685
<i>Subtotal :-</i>		<b>15,811</b>	<b>327,805</b>	<b>343,616</b>
<b>Department of Education and Skills</b>				
C.12 -	Irish Research Council .....	-	34,150	34,150
	HEAnet .....	-	5,450	5,450
	ICHEC .....	-	1,000	1,000
E.13 -	Irish Research Council for the Humanities and Social Sciences .....			
<i>Subtotal :-</i>		<b>-</b>	<b>40,600</b>	<b>40,600</b>
<b>Department of Health:</b>				
B.1.1 -	Health Research Board .....	28,970		28,970
H -	Grants in respect of building, equipping (incl. ICT) of agencies funded by the Department .....		10,000	10,000
<i>Subtotal :-</i>		<b>28,970</b>	<b>10,000</b>	<b>38,970</b>
<b>Grand Total :-</b>		<b>44,781</b>	<b>378,405</b>	<b>423,186</b>



## Appendix 5

### CIVIL SERVICE RUNNING COSTS BY VOTE <sup>(a)</sup>

Vote No.	Service	2017 Estimate	2018 Estimate	Change 2018 over 2017
		€000	€000	%
2	Department of the Taoiseach	17,900	24,890	39%
3	Office of the Attorney General	13,249	13,663	3%
4	Central Statistics Office	49,972	50,347	1%
5	Office of the Director of Public Prosecutions	17,309	18,622	8%
6	Chief State Solicitor's Office	19,068	19,679	3%
7	Office of the Minister for Finance	23,844	24,008	1%
8	Office of the Comptroller and Auditor General	12,642	13,977	11%
9	Office of the Revenue Commissioners	409,380	425,500	4%
10	Office of the Appeals Commissioners	1,684	1,707	1%
11	Public Expenditure and Reform	25,694	29,183	14%
13	Office of Public Works	46,000	50,701	10%
14	State Laboratory	9,671	10,278	6%
16	Valuation Office	10,295	10,514	2%
17	Public Appointments Service	12,044	13,598	13%
18	National Shared Services Office	33,215	33,711	1%
19	Office of the Ombudsman	10,860	11,597	7%
22	Courts Service	89,717	90,732	1%
24	Justice and Equality	39,614	41,072	4%
26	Education and Skills	91,506	97,298	6%
27	International Co-operation	28,299	31,461	11%
28	Foreign Affairs and Trade	162,917	175,835	8%
29	Communications, Climate Action and the Environment	33,239	34,990	5%
30	Agriculture, Food and the Marine	226,689	244,545	8%
31	Transport, Tourism and Sport	35,896	39,172	9%
32	Business, Enterprise and Innovation	31,434	34,640	10%
33	Culture, Heritage and the Gaeltacht	36,036	37,111	3%
34	Housing, Planning, and Local Government	56,758	64,757	14%
36	Defence	23,103	24,440	6%
37	Employment Affairs and Social Protection	531,186	536,200	1%
38	Health	36,769	39,519	7%
39	Office of Government Procurement	14,045	16,235	16%
40	Children and Youth Affairs	14,569	18,074	24%
42	Rural and Community Development	7,168	11,769	64%
<b>Grand Total:-</b>		<b>2,171,772</b>	<b>2,289,825</b>	<b>4%</b>

(a) Year on year percentage change figures may not be directly comparable due to certain functions transferring.

## Appendix 6

### CIVIL SERVICE RUNNING COSTS BY CATEGORY <sup>(a)</sup>

Category of Expenditure	2017 Estimate	2018 Estimate	Change 2018 over 2017
	€000	€000	%
Salaries Wages & Allowances	1,453,450	<b>1,535,974</b>	6%
Travel & Subsistence	40,486	<b>44,289</b>	9%
Incidental Expenses	76,044	<b>94,722</b>	25%
Postal & Telecommunications Services	53,350	<b>53,760</b>	1%
Office Machinery & Other Supplies and Related Services	233,850	<b>247,673</b>	6%
Office Premises Expenses	97,799	<b>103,846</b>	6%
Consultancy Services, Value for Money and Policy Reviews	10,220	<b>10,085</b>	-
Legal Fees	585	<b>695</b>	19%
Contract Legal Expertise (Attorney General)	350	<b>300</b>	-14%
Contract Audit Services	200	<b>820</b>	-
Collection of Statistics	1,886	<b>1,886</b>	-
Equipment, Stores & Maintenance	296	<b>296</b>	-
Advertising, Information Resources, Publicity & Government Publications	512	420	-18%
Supplementary Measures to protect EU Interests	852	852	-
Payments for Agency Services	130,656	<b>119,820</b>	-8%
Motor Vehicles	3,000	<b>3,000</b>	-
Law Charges, Fees & Rewards	10,900	<b>10,900</b>	-
Financial Shared Services (Justice & Equality)	7,322	<b>6,693</b>	-9%
Compensation & Losses	500	<b>500</b>	-
Research (Justice & Equality)	282	<b>282</b>	-
Foreign Representation and Accommodation Expenses	9,697	<b>12,097</b>	25%
Laboratory Services (Agriculture, Food and the Marine)	6,504	<b>6,100</b>	-6%
Recruitment Costs (Public Appointments Service)	3,068	<b>2,810</b>	-8%
National Education Psychological Service	18,385	<b>19,795</b>	8%
eGovernment Related Projects	11,568	12,200	5%
Referendum Commission	10	<b>10</b>	-
<b>Total:-</b>	<b>2,171,772</b>	<b>2,289,825</b>	<b>5%</b>

(a) Year on year percentage change figures may not be directly comparable due to certain functions transferring.

**Appendix 7**  
**EXPENDITURE ON CONSULTANCY \***

Vote and Subhead	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>2. Department of the Taoiseach</b>						
A.2 (vii) Consultancy Services and Value for Money and Policy Reviews ....	18	-	18	18	-	18
<i>Subtotal :-</i>	18	-	18	18	-	18
<b>3. Attorney Generals Office</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	50	-	50	50	-	50
A.5 (viii) - Contract Legal Expertise ....	350	-	350	300	-	300
<i>Subtotal :-</i>	400	-	400	350	-	350
<b>4. Central Statistics Office</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	511	-	511	70	-	511
<i>Subtotal :-</i>	511	-	511	70	-	70
<b>5. Director of Public Prosecutions</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	37	-	37	37	-	37
<i>Subtotal :-</i>	37	-	37	37	-	37
<b>6. Office of the Chief State Solicitor</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	50	-	50	50	-	50
<i>Subtotal :-</i>	50	-	50	50	-	50
<b>7. Office of the Minister for Finance</b>						
A.2 (vii) Administration - Non-Pay ....	50	-	50	50	-	50
A.4 - Consultancy and Other Costs ....	985	-	985	1,725	-	1,725
B.4 - Consultancy and Other Costs ....	5,455	-	5,455	4,885	-	4,885
C.3 - Consultancy and Other Costs ....	50	-	50	85	-	85
<i>Subtotal :-</i>	6,540	-	6,540	6,745	-	6,745
<b>8. Office of the Comptroller and Auditor General</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	350	-	350	350	-	350
<i>Subtotal :-</i>	350	-	350	350	-	350
<b>9. Office of the Revenue Commissioners</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	50	-	50	50	-	50
<i>Subtotal :-</i>	50	-	50	50	-	50
<b>11. Office of the Minister for Public Expenditure and Reform</b>						
A.2 - Administration - Non-Pay ....	20	-	20	20	-	20
A.4 - Structural Funds Technical Assistance and Other Costs ....	-	-	-	-	-	-
A.9 - Consultancy and Other Costs ....	260	-	260	220	-	220
B.2 - Administration - Non-Pay ....	20	-	20	17	-	17
B.5 - Consultancy and Other Costs ....	250	-	250	255	-	255
B.6 - Office of the Government Chief Information Officer ....	200	-	200	400	-	400
B.7 - Reform Agenda ....	272	-	272	150	-	150
B.9 - Public Service Pay Commission	-	-	-	240	-	240
B.10 - Civil Service Learning and Development ....	-	1,020	1,020	-	1,020	1,020
B.12 - Single Public Service Pension Scheme Administration Project ....	300	-	300	300	-	300
<i>Subtotal :-</i>	1,322	1,020	2,342	1,602	1,020	2,622
<b>13. Office of Public Works</b>						
(vii) Consultancy Services and Value for Money and Policy Reviews ....	517	-	517	416	-	416
<i>Subtotal :-</i>	517	-	517	416	-	416
<b>14. State Laboratory</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	14	-	14	18	-	18
<i>Subtotal :-</i>	14	-	14	18	-	18
<b>16. Valuation Office</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	50	-	50	50	-	50
B.2 - Consultancy Services and Value for Money and Policy Reviews ....	-	-	-	10	-	10
<i>Subtotal :-</i>	50	-	50	60	-	60
<b>17. Public Appointments Service</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	35	-	35	81	-	81
<i>Subtotal :-</i>	35	-	35	81	-	81
<b>18. National Shared Service Office</b>						
A.2 - Consultancy Services ....	143	-	143	150	-	150
(iii) Administration Non-pay ....	290	-	290	250	-	250
(v) Administration Non-pay ....	-	-	-	-	-	-
A.3 - Peoplepoint Project ....	-	-	-	-	-	-
A.4 - Payroll Project ....	-	-	-	-	-	-
A.5 - FMR & Banking Project ....	-	1,018	1,018	-	718	718
<i>Subtotal :-</i>	433	1,018	1,451	400	718	1,118
<b>19. Office of the Ombudsman</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	1,368	-	1,368	1,217	-	1,217
<i>Subtotal :-</i>	1,368	-	1,368	1,217	-	1,217

\* 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	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>20. Garda Síochána</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	261	-	261	261	-	261
<i>Subtotal :-</i>	<b>261</b>	<b>-</b>	<b>261</b>	<b>261</b>	<b>-</b>	<b>261</b>
<b>21. Prisons</b>						
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>	<b>100</b>	<b>700</b>	<b>800</b>	<b>100</b>	<b>700</b>	<b>800</b>
<b>22. Courts Service</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	100	-	100	100	-	100
<i>Subtotal :-</i>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>23. Property Registration Authority</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	25	-	25	25	-	25
<i>Subtotal :-</i>	<b>25</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>25</b>
<b>24. Justice and Equality</b>						
A.7 - Consultancy Services and Value for Money and Policy Reviews ....	73	-	73	73	-	73
<i>Subtotal :-</i>	<b>73</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>-</b>	<b>73</b>
<b>41. Policing Authority</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	10	-	10	100	-	100
<i>Subtotal :-</i>	<b>10</b>	<b>-</b>	<b>10</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>25. Irish Human Rights and Equality Commission</b>						
A.2 (vii) - Consultancy Services and Value for Money and Policy Reviews ....	299	-	299	299	-	299
<i>Subtotal :-</i>	<b>299</b>	<b>-</b>	<b>299</b>	<b>299</b>	<b>-</b>	<b>299</b>
<b>26. Education and Skills</b>						
A.2 - Administration Non-Pay ....	92	-	92	92	-	92
A.14 - Miscellaneous Grants and Services - School Information and Communication Technologies Activities .....	70	-	70	70	-	70
B.2 - Administration Non-Pay	8	-	8	8	-	8
B.4 - ESF Policy and Operations	120	-	120	110	-	110
C.2 - Administration Non-Pay ....	9	-	9	9	-	9
C.3 - Higher Education Authority General Expenses	650	-	650	660	-	660
C.7 - Dublin Institute for Advanced Studies .....	52	-	52	60	-	60
C.12 - Research Activities ....	175	-	175	150	-	150
C.13 - EU Projects .....	35	-	35	-	-	-
D.2 - Administration Non-Pay	21	-	21	21	-	21
D.3 - Building Equipment and Furnishing of Primary and Post Primary Schools, Colleges, Institutes of Technology and Other Designated Institutions of Higher Education .....	-	150	150	-	150	150
D.5 - Public Private Partnership Costs .....	-	300	300	-	-	-
<i>Subtotal :-</i>	<b>1,232</b>	<b>450</b>	<b>1,682</b>	<b>1,180</b>	<b>450</b>	<b>1,630</b>
<b>27. International Co-operation</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	500	-	500	500	-	500
A.3 - Payment to Grant Fund for Bilateral and other co-operation .....	500	-	500	500	-	500
<i>Subtotal :-</i>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>28. Foreign Affairs and Trade</b>						
(vii) Consultancy Services and Value for Money and Policy Reviews ....	100	-	100	100	-	100
<i>Subtotal :-</i>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>29. Communications, Climate Action and Environment</b>						
A.2 - Communications: Administration Non-Pay ....	345	-	345	234	-	234
A.3 - Information and Communications Technology Programme .....	-	8,873	8,873	-	12,069	12,069
A.5 - Information Society .....	-	100	-	-	300	-
B.2 - Broadcasting: Administration Non-Pay .....	115	-	115	43	-	43
C.2 - Energy: Administration Non-Pay .....	403	-	403	350	-	350
D.2 - Natural Resources: Administration Non-Pay .....	594	-	594	771	-	771
D.3 - Petroleum Services .....	-	-	-	-	-	-
D.4 - Mining Services .....	299	200	499	400	700	1,100
D.5 - GSI Services .....	-	3,500	3,500	-	3,700	3,700
E.2 - Inland Fisheries: Administration Non-Pay .....	77	-	77	138	-	138
F.2 - Environment and Waste Management: Administration Non-Pay .....	383	-	383	265	-	265
F.10 - Waste Campaign .....	-	-	-	-	30	30
<i>Subtotal :-</i>	<b>2,216</b>	<b>12,673</b>	<b>14,889</b>	<b>2,201</b>	<b>16,799</b>	<b>19,000</b>
<b>30. Agriculture, Food and the Marine</b>						
(vii) Consultancy Services and Value for Money and Policy Reviews ....	188	-	188	208	-	208
<i>Subtotal :-</i>	<b>188</b>	<b>-</b>	<b>188</b>	<b>208</b>	<b>-</b>	<b>208</b>
<b>31. Transport, Tourism and Sport</b>						
vii Consultancy Services and Value for Money and Policy Reviews ....	599	-	599	599	-	599
B.6 - Smarter Travel and Carbon Reduction .....	-	436	436	-	-	-
B.8 - Public Transport Investment Programme .....	-	100	100	-	100	100
C.3 - Maritime Administration and IRCG .....	450	-	450	450	-	450
<i>Subtotal :-</i>	<b>1,049</b>	<b>536</b>	<b>1,585</b>	<b>1,049</b>	<b>100</b>	<b>1,149</b>

**Appendix 7 - EXPENDITURE ON CONSULTANCY - continued**

Vote and Subhead	2017 Estimate			2018 Estimate		
	Current	Capital	Total	Current	Capital	Total
	€000	€000	€000	€000	€000	€000
<b>32. Business Enterprise and Innovation</b>						
(vii) - Consultancy Services and Value for Money and Policy Reviews ....	1,000	-	1,000	1,100	-	1,100
A.4 - Intertrade Ireland ....	56	-	56	50	-	50
A.5 - IDA ....	500	-	500	850	-	850
A.7 - Enterprise Ireland ....	1,500	-	1,500	1,500	-	1,500
B.4 - Science and Technology ....	239	-	239	260	-	260
C.3 - Workplace Relations Commission ....	25	-	25	25	-	25
C.5 - Health and Safety Authority ....	110	-	110	110	-	110
C.7 - Office of the Director of Corporate Enforcement ....	250	-	250	150	-	150
C.8 - Competition and Consumer Protection Commission ....	250	-	250	260	-	260
C.11 - Companies Registration Office and Registry of Friendly Societies ....	40	-	40	40	-	40
C.13 - Irish Auditing & Accounting Supervisory Authority	556	-	556	619	-	619
<i>Subtotal :-</i>	<b>4,526</b>	-	<b>4,526</b>	<b>4,964</b>	-	<b>4,964</b>
<b>33. Culture, Heritage and the Gaeltacht</b>						
(vii) - Consultancy Services and Value for Money and Policy Reviews ....	100	-	100	100	-	100
A.7 - Cultural Infrastructure and Development	20	-	20	-	-	-
A.8 - Culture Ireland	115	-	115	-	-	-
B.5 - Natural Heritage (National Parks and Wildlife Services) ...	-	-	-	25	-	25
C.3 - Gaeltacht Support Schemes	-	-	-	50	-	50
E.2 - Rural Development: Administration Non-Pay ....	-	-	-	-	-	-
E.9 - Post Office Network and Broadband Implementation ....	390	-	390	-	-	-
<i>Subtotal :-</i>	<b>625</b>	-	<b>625</b>	<b>175</b>	-	<b>175</b>
<b>34. Housing, Planning and Local Government</b>						
A.2 - Housing: Administration Non-Pay ....	7	-	7	9	-	9
A.3 - Local Authority Housing ....	-	-	-	50	-	50
A.10 - Other Services ....	100	-	100	541	-	541
B.2 - Water Services: Administration Non-Pay ....	3	-	3	3	-	3
B.3 - Water Quality Programme ....	-	197	197	-	619	619
B.5 - Foreshore ....	480	-	480	50	-	50
B.9 - Water Advisory Body ....	-	-	-	100	-	100
C.2 - Local Government: Administration Non-Pay ....	4	-	4	4	-	4
C.4 - Fire and Emergency Services ....	-	526	526	56	-	56
D.2 - Planning: Administration Non-Pay ....	2	-	2	2	-	2
D.6 - Planning Policy ....	165	-	165	70	-	70
D.7 - Forward Planning ....	380	-	380	110	-	110
E.2 - Met Éireann: Administration Non-Pay ....	32	-	32	32	-	32
<i>Subtotal :-</i>	<b>1,175</b>	<b>723</b>	<b>1,898</b>	<b>1,027</b>	<b>619</b>	<b>1,646</b>
<b>36. Defence</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	35	-	35	190	-	190
<i>Subtotal :-</i>	<b>35</b>	-	<b>35</b>	<b>190</b>	-	<b>190</b>
<b>37. Employment Affairs and Social Protection</b>						
(vii) - Consultancy Services ....	1,077	-	1,077	700	-	700
<i>Subtotal :-</i>	<b>1,077</b>	-	<b>1,077</b>	<b>700</b>	-	<b>700</b>
<b>38. Health</b>						
A.7 - Consultancy Services ....	1,250	-	1,250	1,500	-	1,500
<i>Subtotal :-</i>	<b>1,250</b>	-	<b>1,250</b>	<b>1,500</b>	-	<b>1,500</b>
<b>39. Office of Government Procurement</b>						
A.3 - Procurement Consultancy and Other Costs ....	4,836	-	4,836	4,085	700	4,785
<i>Subtotal :-</i>	<b>4,836</b>	-	<b>4,836</b>	<b>4,085</b>	<b>700</b>	<b>4,785</b>
<b>40. Children and Youth Affairs</b>						
A.2 - Consultancy Services and Value for Money and Policy Reviews ....	74	-	74	93	-	93
B.2 - Consultancy Services and Value for Money and Policy Reviews ....	74	-	74	93	-	93
C.2 - Consultancy Services and Value for Money and Policy Reviews ....	128	-	128	161	-	161
<i>Subtotal :-</i>	<b>276</b>	-	<b>276</b>	<b>347</b>	-	<b>347</b>
<b>42. Rural and Community Development</b>						
vii - Consultancy Services and Value for Money and Policy Reviews ....	-	-	-	39	-	39
A.9 - Rural Broadband, Regional Economic Development	-	-	-	280	-	280
C.3 - Charities Regulatory Authority ....	-	-	-	195	-	195
<i>Subtotal :-</i>	-	-	-	<b>514</b>	-	<b>514</b>
<b>Grand Total :-</b>	<b>32,138</b>	<b>17,120</b>	<b>49,258</b>	<b>31,562</b>	<b>21,106</b>	<b>52,668</b>

**Appendix 8**  
**MULTI-ANNUAL CAPITAL INVESTMENT ALLOCATIONS 2018 – 2021**

	2018	2019	2020	2021	Total
	€ million	€ million	€ million	€ million	
AGRICULTURE, FOOD AND THE MARINE	248	255	258	265	1,026
BUSINESS, ENTERPRISE AND INNOVATION	555	600	600	600	2,355
CHILDREN AND YOUTH AFFAIRS	28	32	31	32	123
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	209	256	297	317	1,079
CULTURE, HERITAGE AND THE GAELTACHT*	54	75	76	80	286
DEFENCE	77	106	113	120	416
EDUCATION AND SKILLS*	745	941	942	1,006	3,634
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	10	14	15	16	55
FINANCE GROUP*	26	25	22	18	91
FOREIGN AFFAIRS AND TRADE GROUP	13	17	13	13	56
HEALTH*	493	667	724	780	2,664
HOUSING, PLANNING, COMMUNITY AND LOCAL GOVERNMENT	1,631	1,933	1,959	2,059	7,582
JUSTICE AND EQUALITY GROUP*	145	241	230	208	824
PUBLIC EXPENDITURE AND REFORM GROUP*	174	203	214	223	814
RURAL AND COMMUNITY DEVELOPMENT*	88	86	70	72	316
TRANSPORT, TOURISM AND SPORT*	1,327	1,643	2,058	2,526	7,554
PCP RESERVE		98	136	94	328
<b>TOTAL GROSS CAPITAL EXPENDITURE CEILINGS*</b>	<b>5,823</b>	<b>7,192</b>	<b>7,757</b>	<b>8,430</b>	<b>29,202</b>
Total Investment as a % of GNI*	2.9%	3.5%	3.6%	3.8%	

\*Rounding affects totals

## Appendix 9

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

Ministerial Group	€000s				€000s			
	2017 Revised Estimates Volume				2018 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>		
<b>AGRICULTURE, FOOD &amp; THE MARINE</b>								
<i>Non - Voted</i>								
Coillte Teo	-	34,743	33,646	<b>68,389</b>	-	33,990	33,577	<b>67,567</b>
National Stud	-	1,500	-	<b>1,500</b>	-	1,500	-	<b>1,500</b>
Teagasc	-	4,000	-	<b>4,000</b>	-	7,000	-	<b>7,000</b>
Horse Racing Ireland	-	440	5,000	<b>5,440</b>	-	500	6,250	<b>6,750</b>
Bord na gCon	-	1,250	-	<b>1,250</b>	-	4,500	-	<b>4,500</b>
<b>Total</b>	-	<b>41,933</b>	<b>38,646</b>	<b>80,579</b>	-	<b>47,490</b>	<b>39,827</b>	<b>87,317</b>
<b>BUSINESS, ENTERPRISE &amp; INNOVATION</b>								
<i>Non - Voted</i>								
Enterprise Ireland	-	66,300	-	<b>66,300</b>	-	64,300	-	<b>64,300</b>
IDA Ireland Grants	-	2,000	-	<b>2,000</b>	-	5,030	-	<b>5,030</b>
IDA Ireland Buildings	-	12,000	-	<b>12,000</b>	-	10,300	-	<b>10,300</b>
<b>Total</b>	-	<b>80,300</b>	-	<b>80,300</b>	-	<b>79,630</b>	-	<b>79,630</b>
<b>CULTURE, HERITAGE &amp; THE GAELTACHT</b>								
<i>Non - Voted</i>								
Irish Film Board	-	600	-	<b>600</b>	-	750	-	<b>750</b>
Údarás na Gaeltachta	-	1,700	750	<b>2,450</b>	-	1,000	600	<b>1,600</b>
<b>Total</b>	-	<b>2,300</b>	<b>750</b>	<b>3,050</b>	-	<b>1,750</b>	<b>600</b>	<b>2,350</b>

Ministerial Group	€000s				€000s			
	2017 Revised Estimates Volume				2018 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>COMMUNICATIONS, CLIMATE ACTION &amp; ENVIRONMENT</b>								
<i>Non - Voted</i>								
An Post	-	10,400	-	<b>10,400</b>	-	10,000	-	<b>10,000</b>
E.S.B.	-	805,000	139,000	<b>944,000</b>	-	298,000	794,000	<b>1,092,000</b>
EirGrid	-	42,300	30,000	<b>72,300</b>	-	15,900	50,000	<b>65,900</b>
Bord na Móna*	-	46,493	-	<b>46,493</b>	-	71,123	-	<b>71,123</b>
R.T.E.	-	14,000	-	<b>14,000</b>	-	21,690	-	<b>21,690</b>
Broadcasting Authority of Ireland	-	53	-	<b>53</b>	-	31	-	<b>31</b>
Digital Hub Development Agency	-	350	-	<b>350</b>	-	850	-	<b>850</b>
Commission for Communications Regulation	-	4,940	-	<b>4,940</b>	-	3,365	-	<b>3,365</b>
Commission for Energy Regulation	-	172	-	<b>172</b>	-	200	-	<b>200</b>
Inland Fisheries Ireland	-	600	-	<b>600</b>	-	1,597	-	<b>1,597</b>
Environment Services - Productive Infrastructure	-	3,410	-	<b>3,410</b>	-	6,920	-	<b>6,920</b>
<b>Total</b>	-	<b>927,718</b>	<b>169,000</b>	<b>1,096,718</b>	-	<b>429,676</b>	<b>844,000</b>	<b>1,273,676</b>
<b>FINANCE</b>								
<i>Non - Voted</i>								
Issues under the Acts	10,000	-	-	<b>10,000</b>	-	-	-	-
<b>Total</b>	<b>10,000</b>	-	-	<b>10,000</b>	-	-	-	-
<b>HOUSING, PLANNING &amp; LOCAL GOVERNMENT</b>								
<i>Non - Voted</i>								
Local Authority and Social Housing	-	127,000	-	<b>127,000</b>	-	127,000	-	<b>127,000</b>
House Purchase and Improvement Loans etc. (including H.F.A.)	-	10,000	210,000	<b>220,000</b>	-	11,000	210,000	<b>221,000</b>
Water and Waste Water Investment Plan (Irish Water)	270,000	-	263,000	<b>533,000</b>	-	44,649	80,351	<b>125,000</b>
Ervia	-	61,000	117,000	<b>178,000</b>	-	63,093	82,907	<b>146,000</b>
Ordnance Survey Ireland (OSI)**	-	2,000	-	<b>2,000</b>	-	2,000	-	<b>2,000</b>
<b>Total</b>	<b>270,000</b>	<b>200,000</b>	<b>590,000</b>	<b>1,060,000</b>	-	<b>247,742</b>	<b>373,258</b>	<b>621,000</b>

\* The Bord na Móna figure for 2017 has been revised to €29,400. The above figure reflects the 2017 REV estimate and is included for consistency.

\*\* The Ordnance Survey Ireland function is transferring from Vote 24 to Vote 34 wef 01/01/2018 - The 2017 Estimate is shown under Vote 34 for consistency.



Ministerial Group	€000s				€000s			
	2017 Revised Estimates Volume				2018 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>TRANSPORT, TOURISM &amp; SPORT</b>								
<i>Non - Voted</i>								
Road Improvement/Maintenance	-	-	3,000	<b>3,000</b>	-	-	31,200	<b>31,200</b>
C.I.E.	-	30,000	-	<b>30,000</b>	-	35,000	-	<b>35,000</b>
Transport Infrastructure Ireland (TII)	-	4,967	-	<b>4,967</b>	-	8,688	-	<b>8,688</b>
Irish Aviation Authority	-	54,845	-	<b>54,845</b>	-	62,720	-	<b>62,720</b>
Port Companies	-	-	-	-	-	123,374	-	<b>123,374</b>
DAA plc	-	213,000	-	<b>213,000</b>	-	250,000	-	<b>250,000</b>
Shannon Group plc	-	54,100	-	<b>54,100</b>	-	36,400	-	<b>36,400</b>
<b>Total</b>	-	<b>356,912</b>	<b>3,000</b>	<b>359,912</b>	-	<b>516,182</b>	<b>31,200</b>	<b>547,382</b>
<b>Grand Total</b>	<b>280,000</b>	<b>1,609,163</b>	<b>801,396</b>	<b>2,690,559</b>	-	<b>1,322,470</b>	<b>1,288,885</b>	<b>2,611,355</b>

Ministerial Group	€000s				€000s			
	2017 Revised Estimates Volume				2018 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)		Exchequer	Internal (income / own resources )	External (borrowings / EU Receipts)	
<b>TOTAL CAPITAL INVESTMENT ALL MINISTERIAL GROUPS</b>	<b>4,924,517</b>	<b>1,609,163</b>	<b>1,205,651</b>	<b>7,739,331</b>	<b>5,823,417</b>	<b>1,322,470</b>	<b>1,488,111</b>	<b>8,633,998</b>
<i>OF WHICH</i>								
<b>MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	<b>4,644,517</b>	-	<b>404,255</b>	<b>5,048,772</b>	<b>5,823,417</b>	-	<b>199,226</b>	<b>6,022,643</b>
<b>OTHER PUBLIC CAPITAL INVESTMENT OUTSIDE OF MULTI-ANNUAL CAPITAL INVESTMENT FRAMEWORK</b>	<b>280,000</b>	<b>1,609,163</b>	<b>801,396</b>	<b>2,690,559</b>	-	<b>1,322,470</b>	<b>1,288,885</b>	<b>2,611,355</b>
<b>OVERALL TOTAL</b>	<b>4,924,517</b>	<b>1,609,163</b>	<b>1,205,651</b>	<b>7,739,331</b>	<b>5,823,417</b>	<b>1,322,470</b>	<b>1,488,111</b>	<b>8,633,998</b>

**Appendix 10**  
**Public Capital Expenditure by Sector 2018**

**Summary of Public Capital By Sector 2009 to 2018**

€millions	2009	2010	2011	2012	2013	2014	2015	2016	2017 Estimate	2018 REV	% Change 2018 over 2017
<i><b>Sectoral Economic Investment</b></i>											
Agriculture and Food	429	396	111	69	69	83	97	106	128	169	32%
Industry	601	562	552	514	514	485	549	577	591	609	3%
Tourism	37	41	29	32	32	41	23	22	22	26	21%
Fisheries	56	30	41	24	24	43	45	45	58	52	-10%
Forestry	169	161	157	127	127	183	202	188	156	147	-6%
<b>Sub-total</b>	<b>1,292</b>	<b>1,190</b>	<b>890</b>	<b>766</b>	<b>766</b>	<b>835</b>	<b>917</b>	<b>937</b>	<b>955</b>	<b>1,004</b>	5%
<i><b>Productive Infrastructure</b></i>											
Energy	2,112	2,549	1,422	1,356	1,356	1,400	1,260	1,516	1,344	1,519	13%
Transport	3,539	2,643	2,042	1,479	1,479	1,242	1,433	1,593	1,596	1,903	19%
Environmental Services	726	672	587	417	417	697	681	654	643	784	22%
Communications (including Postal Services, RTÉ)	98	94	72	45	45	55	38	44	55	54	-3%
<b>Sub-total</b>	<b>6,475</b>	<b>5,958</b>	<b>4,123</b>	<b>3,297</b>	<b>3,297</b>	<b>3,394</b>	<b>3,412</b>	<b>3,808</b>	<b>3,639</b>	<b>4,259</b>	17%
<i><b>Social Infrastructure</b></i>											
Housing	1,576	1,543	628	532	532	511	697	778	1,104	1,424	29%
Education and Skills	800	766	633	447	447	593	741	778	778	820	5%
Health and Children	673	391	355	355	355	392	403	435	552	522	-5%
Government Construction, etc.	1,033	517	334	302	302	441	578	716	712	605	-15%
<b>Sub-total</b>	<b>4,082</b>	<b>3,218</b>	<b>1,950</b>	<b>1,636</b>	<b>1,636</b>	<b>1,937</b>	<b>2,418</b>	<b>2,707</b>	<b>3,145</b>	<b>3,371</b>	7%
<b>Grand Total</b>	<b>11,849</b>	<b>10,365</b>	<b>6,963</b>	<b>5,699</b>	<b>5,699</b>	<b>6,166</b>	<b>6,746</b>	<b>7,452</b>	<b>7,739</b>	<b>8,634</b>	12%

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 allows for 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.

**Appendix 10 Continued**  
**2018 Sectoral Economic Investment**

<b>AGRICULTURE AND FOOD</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000s</b>	<b>€000s</b>	
Agricultural Development	9,331	19,300	107%
LEADER / INTERREG	47,000	50,000	6%
Teagasc - Capital	7,210	12,150	69%
National Stud	1,500	1,500	-
CLÁR Programme	5,100	5,000	-2%
Rural Recreation	6,283	10,383	65%
Targeted Agricultural Modernisation Schemes	50,000	70,000	40%
Western Investment Fund	1,000	-	-
Traditional Buildings	1,000	1,000	-
<b>TOTAL</b>	<b>128,424</b>	<b>169,333</b>	<b>32%</b>

<b>INDUSTRY</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000s</b>	<b>€000s</b>	
IDA - Ireland	148,000	147,330	-
Údarás na Gaeltachta	9,137	8,600	-6%
Science and Technology Programme	302,000	293,250	-3%
Enterprise Ireland	99,300	127,300	28%
Local Enterprise Development	22,500	22,500	-
NSAI	500	500	-
Inter Trade Ireland	5,695	5,695	-
SOLAS	500	500	-
Matching Funding for INTERREG	2,000	3,000	50%
Temporary Loan Guarantee Scheme	500	500	-
ESF - Technical Assistance	750	120	-84%
<b>TOTAL</b>	<b>590,882</b>	<b>609,295</b>	<b>3%</b>

<b>TOURISM</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000s</b>	<b>€000s</b>	
Fáilte Ireland	13,250	16,280	23%
Tourism Related Heritage Projects	8,512	10,012	18%
<b>Total</b>	<b>21,762</b>	<b>26,292</b>	<b>21%</b>

**Appendix 10 Continued**  
**2018 Sectoral Economic Investment**

<b>FISHERIES</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000s</b>	<b>€000s</b>	
An Bord Iascaigh Mhara	18,000	13,100	-27%
Fishery Harbours	21,000	21,000	-
Marine Research and Development	10,000	10,000	-
Marine Safety & Regulations	1,180	800	-32%
Inland Fisheries Development / Tourism Angling	3,754	4,751	27%
Sea Fisheries Protection Authority	1,000	750	-25%
Seafood Development Programme	2,700	1,200	-56%
<b>Total</b>	<b>57,634</b>	<b>51,601</b>	<b>-10%</b>

<b>FORESTRY</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000s</b>	<b>€000s</b>	
Promotion of Forestry	87,675	79,556	-9%
Coillte Teo	68,389	67,567	-1%
Agri-Bio Fuels Initiatives	40	-	-
<b>Total</b>	<b>156,104</b>	<b>147,123</b>	<b>-6%</b>
<b>SECTORAL ECONOMIC INVESTMENT OVERALL TOTAL</b>	<b>954,806</b>	<b>1,003,644</b>	<b>5%</b>

**Appendix 10 Continued**  
**2018 Productive Infrastructure**

<b>ENERGY (including minerals)</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
ESB	944,000	1,092,000	16%
EirGrid	72,300	65,900	-9%
Bord na Móna	46,493	71,123	53%
Energy Conservation	83,811	122,220	46%
Energy RDTI Programme	6,607	8,300	26%
National Seabed Survey	4,000	4,000	-
Mining Services	1,600	1,550	-3%
Geoscience Initiatives	7,484	7,655	2%
Ervia	178,000	146,000	-18%
<b>Total</b>	<b>1,344,295</b>	<b>1,518,748</b>	<b>13%</b>

<b>TRANSPORT</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
Construction and Improvement of Roads	547,103	724,458	32%
Coras Iompair Eireann	199,870	236,000	18%
Transport Infrastructure Ireland	4,967	8,688	75%
Regional/ Local Airports	4,750	4,850	2%
Seaports and Shipping	-	123,374	-
Electronic and Other Equipment	5,330	5,598	5%
Public Transport Projects	55,813	44,590	-20%
Dublin Transportation Office	158,800	169,000	6%
Irish Aviation Authority	54,845	62,720	14%
Island Access	2,644	644	-76%
Public Private Partnership Costs	292,620	231,098	-21%
Carbon Reduction Measures	2,500	5,500	120%
DAA plc	213,000	250,000	17%
Shannon Group plc	54,100	36,400	-33%
<b>Total</b>	<b>1,596,342</b>	<b>1,902,920</b>	<b>19%</b>

**Appendix 10 Continued**  
**2018 Productive Infrastructure**

<b>ENVIRONMENTAL PROTECTION</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
Water Services	555,800	152,000	-73%
Fire and Emergency Services	8,250	9,250	12%
Carbon Fund	3,300	3,300	-
Landfill Remediation	19,000	21,000	11%
Peatlands Restoration	1,000	1,000	-
Miscellaneous	3,850	4,600	19%
Environmental Services - Productive Infrastructure	3,410	6,920	103%
Irish Water Domestic Services	-	120,000	-
Irish Water Capital Contribution	-	380,000	-
Sustainable Transport - Cycling Package	-	3,000	-
Greenways	-	3,650	-
Flood Relief	40,969	64,719	58%
Environmental Services	350	600	71%
Storm Damage	1	1	-
Environmental Protection Agency	7,123	13,500	90%
<b>Total</b>	<b>643,053</b>	<b>783,540</b>	<b>22%</b>

<b>COMMUNICATIONS (including Postal services / RTÉ):</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
Telecommunications	8,703	531	-94%
Postal Service	10,400	10,000	-4%
RTÉ	14,000	21,690	55%
TG4	920	2,000	117%
Regional Broadband & Technology	21,440	19,620	-8%
<b>Total</b>	<b>55,463</b>	<b>53,841</b>	<b>-3%</b>
<b>PRODUCTIVE INFRASTRUCTURE OVERALL TOTAL</b>	<b>3,639,153</b>	<b>4,259,049</b>	<b>17%</b>

**Appendix 10 Continued**  
**2018 Social Infrastructure**

<b>HOUSING</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
Local Authority and Social Housing	714,287	1,042,756	46%
Local Authority Housing Loans	210,600	210,600	-
Private Housing Grants	34,162	53,000	55%
Other Housing	72,951	12,950	-82%
Pyrite Resolution	22,000	30,000	36%
Housing Infrastructure Fund	50,000	75,000	50%
<b>Total</b>	<b>1,104,000</b>	<b>1,424,306</b>	<b>29%</b>

<b>EDUCATION AND SKILLS</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
National and Second Level Schools' Building & Equipment	460,500	539,600	17%
Higher Education Authority Capital	83,900	44,300	-47%
Information and Communication Technologies	34,000	33,400	-2%
Public Private Partnerships Costs	156,146	156,230	-
Research & Development	40,600	40,600	-
Solas - Further Education & Training	2,500	5,500	120%
<b>Total</b>	<b>777,646</b>	<b>819,630</b>	<b>5%</b>

<b>HEALTH &amp; CHILDREN</b>	<b>2017 Estimate</b>	<b>2018 Estimate</b>	<b>% Change 2018 Estimate Over 2017 Estimate</b>
	<b>€000's</b>	<b>€000's</b>	
Hospitals and Health Facilities	391,977	432,777	10%
Information systems and related services for Health Agencies	55,000	60,000	9%
General Childcare Programmes	5,860	6,860	17%
Children & Family Service	13,560	13,940	3%
Public Private Partnerships Costs	85,659	8,826	-90%
<b>Total</b>	<b>552,056</b>	<b>522,403</b>	<b>-5%</b>
<b>SOCIAL INFRASTRUCTURE OVERALL TOTAL</b>	<b>2,433,702</b>	<b>2,766,339</b>	<b>14%</b>

**Appendix 10 Continued**  
**2018 Government Construction and Miscellaneous Infrastructure**

GOVT CONSTRUCTION OTHER MISCELLANEOUS BUILDING/COMPUTERISATION	2017 Estimate	2018 Estimate	% Change 2018 Estimate Over 2017 Estimate
	€000's	€000's	
Purchase of Sites and Buildings	980	3,480	-
New Works, Alterations and Additions	55,930	59,430	6%
Prisons and Probation Service	24,550	27,550	12%
Garda Aircraft and Vehicles	5,350	4,700	-12%
Defence - Aircraft, Vessels, Vehicles & Equipment	55,640	58,640	5%
Courthouses	4,880	4,880	-
Financial Shared Services	159	159	-
Gaeltacht Improvement Schemes	1,422	2,322	63%
New Works, Buildings etc. for Defence Forces	14,210	14,210	-
National Lottery Grants	46,756	44,491	-5%
Recreational Facilities	5,200	5,200	-
HR and Payroll Shared Services	14,037	11,697	-17%
National Sports Campus/National Aquatic Centre	2,900	6,700	131%
Horse & Greyhound Racing Fund	27,934	22,794	-18%
Computerisation etc.	110,429	110,018	-
Office Premises Expenses	25,584	26,061	2%
Commission for Energy Regulation	172	200	16%
Commission for Communications Regulation	4,940	3,365	-32%
Irish Film Board	13,302	14,952	12%
Miscellaneous	74,516	64,156	-14%
Cultural Projects	14,813	15,113	2%
Library Service - Books etc.	2,750	2,750	-
North South Cooperation	1,610	4,000	148%
Programme for Peace & Reconciliation	700	700	-
Issues Under Various Acts	10,000	-	-
RAPID [Local Development Programme]	3,767	3,767	-
Drugs Initiative/ Youth Facilities & Services	3,000	3,000	-
Multi-Media Developments	7,450	7,500	1%
Dormant Accounts Fund	2,106	2,106	-
Revenue - Vehicles & Equipment	1,500	1,500	-
Public Private Partnerships	175,083	79,363	-55%
<b>Total</b>	<b>711,670</b>	<b>604,804</b>	<b>-15%</b>
<b>OVERALL TOTAL</b>	<b>7,739,331</b>	<b>8,633,836</b>	<b>12%</b>





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