Rialtas na hÉireann
Government of Ireland

Budget 2020
Expenditure Report

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2020

Expenditure Report

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Executive Summary

This document is the Expenditure Report for Budget 2020, as presented to Dáil Éireann. It sets out the Government's voted expenditure allocations and measures for 2020.

Last year, Budget 2019 set out fiscal projections for the period to 2023. In respect of 2020, gross voted expenditure on the delivery of public services and public capital investment was projected to increase by €2.2 billion or 3⅓ per cent relative to 2019. After taking into account resources of €0.6 billion included in these projections for tax measures this resulted in a total projected budgetary package for 2020 of €2.8 billion.

These fiscal projections were based on the assumption that the UK would leave the EU based on an agreement and following a transition period. The subsequent emergence of the substantial risk of a disorderly Brexit has required a responsive budgetary policy.

The strategy underpinning this Budget provides for a budgetary package broadly in line with the overall parameters set out in the Stability Programme Update and in addition, because of the projected increase in unemployment following a disorderly Brexit, the budgetary strategy provides support to our citizens through the Social Welfare system, and provides temporary targeted supports to the sectors most affected.

In recognition of the key role of public services and infrastructure in supporting our citizens and in promoting the resilience of our economy at a time of increasing risk in the external environment, the focus for the core element of this budget has been on public expenditure. Taking account of tax raising measures of €426m, the increase in core expenditure of €3,371 million (5.1 per cent), before taking account of no-deal Brexit related expenditure, results in a net budgetary package of €2,945 million. This approach strikes a balance between delivering a budget strictly in line with the parameters set out this time last year and providing sufficient scope to take action to mitigate the expenditure pressures that have arisen this year.

Brexit Response

Ameliorating the challenges of Brexit has been a core focus of the last three Budgets. This has included initiatives to increase competitiveness, expand Ireland's global footprint and embed greater resilience in the National Economy. Almost €0.2 billion is included within Departmental allocations for such expenditure in 2020. However, given the changed environment in relation to Brexit, the second element of Budget 2020 sets out the scale of the voted expenditure resources that can be deployed next year to meet the challenges of a disorderly Brexit. This expenditure amounts to almost €1¼ billion and comprises:

- A contingency provision of €650 million to support the sectors identified as most affected by Brexit; Agriculture, Enterprise and Tourism, and to help stabilise the worst affected regions;

- An amount of €410 million to allow for support to those experiencing unemployment as a result of a disorderly Brexit through increased expenditure on employment supports comprising:

    - €365 million in Social Protection expenditure on the Live Register and Related schemes; and
    - €45 million for Labour market activation supports.
- Approximately €160 million to ensure that the staff, facilities and infrastructure are in place at Dublin Port, Rosslare Europort and Dublin Airport to allow for the necessary compliance checks to be carried out by the regulatory agencies.

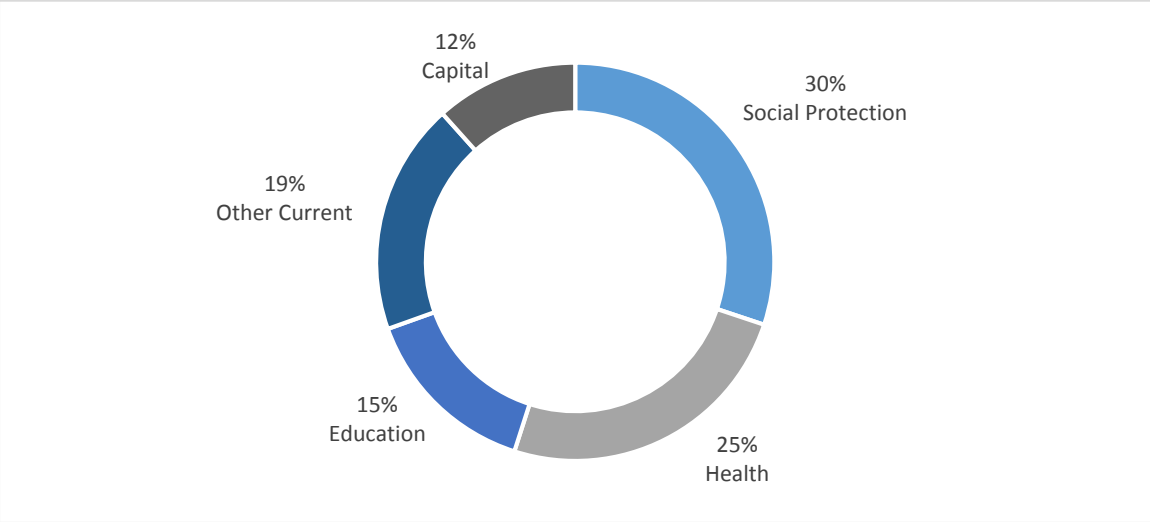
Taking account of the increases provided for core expenditure, spending on day to day public services will increase by 4.3 per cent next year, with capital investment growing by 10.8 per cent. Total gross expenditure will increase by 5 per cent to just over €70 billion. Taking into account the impact of additional spending pressures in 2019, reflected in the White Paper, the like for like year on year growth rate in current expenditure versus the forecast outturn is c. 3½ per cent. After taking account of potential expenditure arising from the no-deal Brexit, expenditure in 2020 would rise to over €71 billion.

Estimate of Gross Voted Expenditure 2020	
	€ million
Gross Voted Current Expenditure (Core)	61,868
Gross Voted Capital Expenditure (Core)	8,136
Total Gross Voted Expenditure (Core)	**70,004**
Disorderly Brexit Response	1,220
Timing-related Cash Costs	169
Additional Total	**1,389**
Total Gross Voted Expenditure	**71,393**

**Rounding affects total*

The chart below shows the distribution of total Government voted expenditure across the main spending headings. It reflects the importance of strategic programmes in the social protection, health and education areas as part of Government's focus on protecting the most vulnerable in society and prioritising core social services and the ongoing commitment to enhanced public investment under Project Ireland 2040.

Prioritisation of Core Public Spending 2020



The 2020 allocations to Departments for current and capital expenditure are outlined in the tables below. More information about these allocations are provided in Parts II and III of this Report.

Carbon Tax Spending

Budget 2020 includes a carbon tax increase of €6 per tonne that is expected to raise €90 million next year. The planned trajectory of changes in the carbon tax regime provides a strong signal to people and businesses that real and significant behavioural change is needed.

The funding raised will be directed to support increases to existing schemes or new schemes that would not have been provided in the absence of the increase in carbon tax. The importance of clear action in this regard must be balanced with measures to promote equity during the transition.

The revenue raised will support:

- €34 million in funding to protect the vulnerable through the fuel allowance and energy efficiency upgrades;
- €31 million for schemes to support a just transition to a low carbon economy including measures with a particular focus on the Midlands;
- €25 million for programmes than can help all citizens to reduce their carbon footprint.

Ministerial Vote Group Gross Current Expenditure

	REV 2019	Budget 2020	Change
	€ million	€ million	%
Agriculture, Food and the Marine Group	1,341	1,358	1.3%
Business, Enterprise & Innovation Group	330	339	2.7%
Children and Youth Affairs Group	1,478	1,573	6.4%
Communications, Climate Action & Environment Group	392	399	1.8%
Culture, Heritage & the Gaeltacht Group	265	273	3.1%
Defence Group	901	927	2.8%
Education & Skills Group	9,826	10,206	3.9%
Employment Affairs & Social Protection Group	20,484	21,080	2.9%
Finance Group	481	487	1.3%
Foreign Affairs Group	781	808	3.4%
Health Group	16,365	17,401	6.3%
Housing, Planning & Local Government Group	1,919	2,075	8.1%
Justice Group	2,574	2,694	4.7%
Public Expenditure and Reform Group	1,053	1,101	4.6%
Rural & Community Development	153	158	3.4%
Taoiseach's Group	192	206	7.7%
Transport, Tourism & Sport Group	756	783	3.7%
Gross Current Expenditure (Core)	**59,291**	**61,868**	**4.3%**
Disorderly Brexit Response		1,150	
Timing-related Cash Costs		169	
Additional Total		**1,319**	
Total Gross Current Expenditure		**63,187**	

**Rounding affects total*

A key pillar of budgetary strategy is a major increase in capital investment. Budget 2020 continues to deliver on this policy which will support further expansion of economic, social and environmental infrastructure across the country. The table below shows the distribution of capital spending across Government Departments.

Ministerial Vote Group Gross Capital Expenditure

	2019	**2020**	**Change**
	€ million	€ million	%
Agriculture, Food and the Marine Group	255	274	7.5%
Business, Enterprise & Innovation Group	620	632	1.9%
Children and Youth Affairs Group	32	31	-3.1%
Communications, Climate Action & Environment Group	273	372	36.3%
Culture, Heritage & the Gaeltacht Group	74	81	9.8%
Defence Group	106	113	6.6%
Education & Skills Group	941	922	-2.0%
Employment Affairs & Social Protection Group	14	15	7.1%
Finance Group	24	22	-9.8%
Foreign Affairs Group	21	13	-38.1%
Health Group	742	854	15.1%
Housing, Planning & Local Government Group	2,124	2,230	5.0%
Justice Group	195	265	35.8%
Public Expenditure and Reform Group	196	219	11.7%
Rural & Community Development	138	150	8.7%
Transport, Tourism & Sport Group	1,586	1,943	22.5%
Gross Capital Expenditure (Core)	**7,342**	**8,136**	**10.8%**
Disorderly Brexit Response		70	
Additional Total		70	
Total Gross Capital Expenditure		**8,206**	

**Rounding affects total*

Selected Key Areas of Current Expenditure 2020

In 2019, core voted Government expenditure on the delivery of public services, excluding costs relating to the need to respond to a disorderly Brexit will be €61.9 billion. Maintaining the approach of recent years, additional resources will be focused on incrementally improving the scope and availability of public services which will impact on all sectors and regions of the economy. Outlined below are summaries of the key spending areas. Details of the services to be delivered by all Departments are set out in Part II of this Report.

Social Protection

In order to protect the most vulnerable in society, the Government will provide an allocation of €21.1 billion for the Department of Employment Affairs and Social Protection. The significant provision of supports through the social protection system represents an important strand of the Government's commitment to tackle poverty and social inequality in Ireland.

Health

€17.4 billion will be allocated to the Health sector in 2020 and this investment reflects the Government's commitment to create a more responsive, integrated and people-centred health care system. The additional investment in 2020 will help to improve access to health and social services across the country.

Housing and Homelessness

The Department of Housing, Planning and Local Government will see an investment of over €2 billion in 2020. Housing and homelessness remain key challenges facing the State. This allocation will support a number of initiatives, including those aimed at ensuring the delivery of our Rebuilding Ireland targets. Among other things, the increase in investment in 2020 will allow for an additional 13,000 households to be accommodated under the Housing Assistance Payment Scheme. It will also help to support those in homelessness to access safe and secure long-term housing.

Children

Almost €1.6 billion is being invested in the Department of Children and Youth Affairs specifically to support children and young people in Ireland. Increased funding for Early Years Care and Education demonstrates the Government's commitment to supporting the provision of services for the care, development and wellbeing of children and young people. Central to this is the roll-out of the National Childcare Scheme. This Scheme aims to improve children's outcomes, support lifelong learning, make work pay, reduce child poverty and tangibly reduce the cost of quality childcare for thousands of families across Ireland.

Education and Skills

Over €10.2 billion is being provided for our Education sector in 2020. This will allow us to address the demographic pressures arising from the changes in our population, while remaining responsive to developments in the labour market. The delivery of these key services will continue to support the success of learners at all levels of the Education system,

including by allowing for the ongoing prioritisation of Special Education with recruitment of additional Special Needs Assistants and Special Education teachers at primary and post-primary level.

Justice

The area of Justice and Equality incorporates a diverse array of Government activity and includes support for human rights, immigration and asylum, the oversight of policing and the delivery of services across the court system, in prisons and through An Garda Síochána. In 2020 the Government is committing almost €2.7 billion to this sector. This investment will provide support for the continued provision of policing services in 2020 and offer additional resources to deal with the increase in the number of persons seeking asylum.

Capital Investment in Infrastructure

Project Ireland 2040 is the Government's long-term overarching strategy to make Ireland a better country for all of its people. The plan changes how infrastructure investment is made, moving away from the approach of the past, which saw public investment spread too thinly and investment decisions that did not align with a well-thought-out and defined strategy. Alongside the development of physical infrastructure, Project Ireland 2040 supports business and communities across all of Ireland in realising their potential.

Capital expenditure funding for 2020 represents a significant increase of almost €800 million or 10.8% over the 2019 allocations. This investment will be delivered in line with the National Planning Framework as part of Project Ireland 2040. Targeted and sustainable investment will enable ambitious growth in our regional cities which can complement the continuing importance of Dublin to the national economy.

Investments in 2020 will include:-

Transport

An additional €357 million will be allocated to advance projects, giving the Department an overall allocation of €1,943 million in 2020. This significant increase in the Department's allocation will provide the resources to continue to progress and deliver the ambitious *National Development Plan* Programme which will target investment in our transport network, local and regional roads, tourism sector and promote sport to drive our country forward.

Housing

The Department of Housing, Planning and Local Government will receive the highest allocation of all Departments with an allocation of €2,230 million or 27% of the overall capital expenditure allocation for 2020. Building on the progress already achieved under Rebuilding Ireland, some 11,000 additional new social homes will be delivered in 2020.

Education

The 2020 provision for Education will be €922 million, a similar investment to its 2019 allocation. The Department will continue to deliver new buildings, equipment and furnishing

of Primary and Post-Primary Schools. Significant new projects will commence in the Higher Education sector.

Health

The Department will receive €854 million in capital funding in 2020, €112 million above their revised 2019 allocation. The additional expenditure will continue to deliver construction of the National Children's Hospital and will prioritise projects in areas such as Primary Care, Community Nursing Units, Ambulance Bases, Mental Health and Acute Services.

Justice

The overall capital ceiling for Justice will increase to €265 million in 2020, a considerable increase of €70 million over their 2019 allocation. This investment will enable the redevelopment and modernisation of prison facilities at Limerick Prison, construction of the new Forensic Science Laboratory and development of new Garda facilities, including the commencement of the project to relocate An Garda Síochána from Harcourt Street to Military Road in Dublin. The provision also provides for continuing investment in Garda ICT systems.

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

Introduction

The decisions detailed in the 2020 Expenditure Report reflect a determined response to the current position of the economy, and the uncertainty around the exit of the United Kingdom from the European Union. Based on strong economic growth and impressive improvements in the labour market, the Government has provided significant additional resources for public services in recent years. The strategy pursued by this Government has been to grow expenditure broadly in line with the economy, in a much more sustainable manner than experienced in the past, while still delivering steady improvements in public service provision. This approach has allowed the Government to achieve its stated aim of balancing the public finances.

While the recent economic situation has been healthy, the increasing likelihood of a no-deal Brexit presents a significant risk. A no-deal Brexit will have profound implications for Ireland. The steps outlined in this Report highlight how the Government is committed to supporting business in preparing for Brexit.

Further, the Government remains committed to improving the long-term potential of the economy through carefully planned investment. Increased investment in the areas of infrastructure, education, childcare and health not only delivers on immediate social and economic needs, but also offers sustained longer-term returns. This commitment to improving the levels of physical and human capital will boost Ireland's international competitiveness, the longer-term potential of the economy and quality of life across all parts of the country. This will help to ensure that recent improvements in living standards can be maintained throughout this uncertain period.

This Expenditure Report sets out the Government's decisions on spending allocations for each Government Department in 2020 and set out Voted expenditure over the period 2020 to 2022. The structure of the Report is as follows:

Part I provides an overview of the main fiscal and expenditure policy considerations which have been taken into account in setting the expenditure strategy for the period 2020 to 2022.

Part II outlines the multi-annual expenditure ceilings agreed for each Ministerial Vote Group. It also sets out information in relation to each vote group, describing the nature of its funding allocations for current spending, the public services to be delivered in 2020, and a summary of the new measures being funded from the Budget announcements.

Part III contains the full details of the expenditure allocations for 2020 with a presentation of the Estimates for Public Services for each Vote.

Part I - Public Expenditure Strategy

Chapter 1

Economic and Fiscal Context

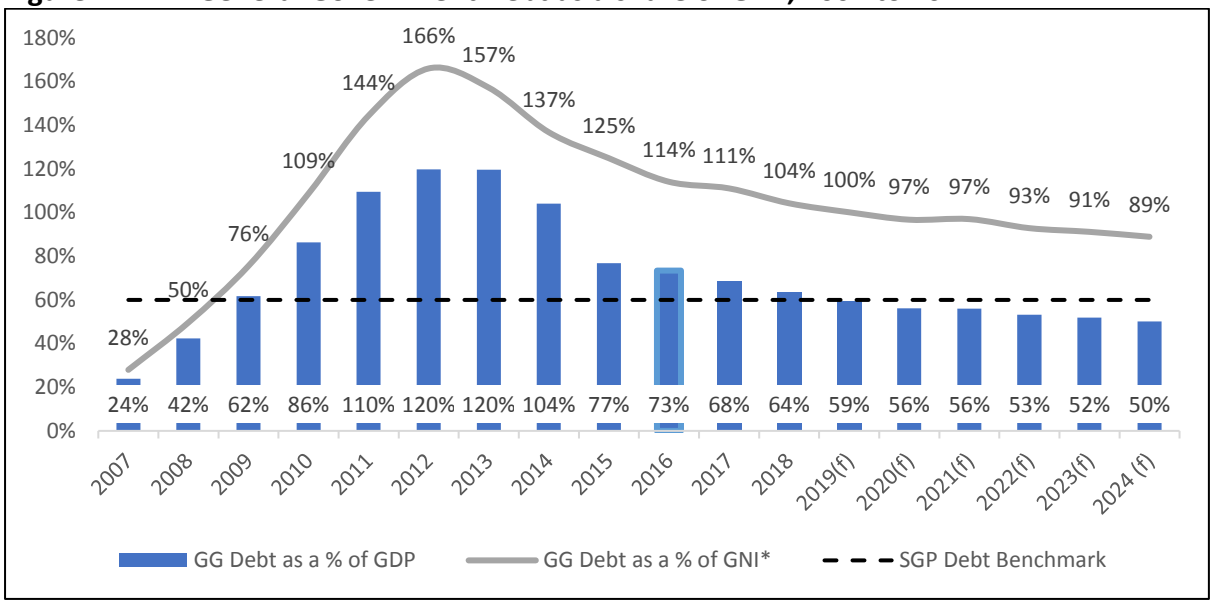
Fiscal policy in recent years, in particular relating to expenditure, has sought to incrementally improve the scope and availability of public services in a sustainable manner following the significant expenditure consolidation that was necessary during the economic and fiscal crisis. In particular, public investment has been prioritised and offers the dual benefits of improving quality of life in the short-term while adding to the productive capacity of the economy in the medium-term.

The economy has performed extremely well in recent years. However, due to the openness of the Irish economy, its performance will always be sensitive to external global events. In light of this, this Budget has been prepared on the basis of a 'disorderly' Brexit. This position reflects the heightened risk of the United Kingdom exiting the European Union without ratification of the Withdrawal Agreement. Taking account of this, the official macroeconomic outlook, published today, estimates growth in real GDP of 5.5% this year, 0.7% in 2020 and 2.5% in 2021.

The deficit position has changed considerably since 2007. The scale of the deficits throughout the crisis period reflected the significant levels of borrowing required to maintain and deliver key public services, with the underlying deficit position reaching a low of 11% of GDP in 2009. Significant progress has been made since then and the General Government accounts returned to balance last year and a surplus of 0.2% of GDP is projected for this year. This leaves the public finances in a position to respond to the challenges posed by a disorderly Brexit. In addition, increased investment in public infrastructure in recent years will enhance the resilience of the economy. To put this increase in capital investment into context, the increase in gross voted capital expenditure since 2014 of €4½billion equates to c. 1¼% of the level of GDP projected for 2020.

Considerable progress has also been made in reducing our public debt. This peaked in 2012 at around 120% of GDP and has now fallen to 59.3%, which is below the Stability and Growth Pact (SGP) 'debt benchmark' of 60%. The debt-to-GNI* ratio, while also decreasing, remains elevated. Therefore, while debt remains manageable, it is crucial that we remain on a downward trajectory as illustrated in Figure 2 below.

Figure 1 General Government Debt as a share of GDP, 2007 to 2024



Source: Central Statistics Office; and the Department of Finance

1.2 The Labour Market

The economic recovery, alongside Government policies and employment action plans introduced in recent years, have contributed to a transformation in the labour market. There was an annual increase in employment of 2.0% or 45,000 in the year to the second quarter of 2019, bringing total employment to 2.3 million workers.

The level of unemployment has decreased from 15% in 2012 to just over 5% today. This position must be protected in the face of an increasingly risky external environment. Accordingly, in the event of a disorderly Brexit, targeted measures for the most affected sectors of the economy will be implemented in order to help address the impact of Brexit.

Chapter 2
Public Expenditure Policy

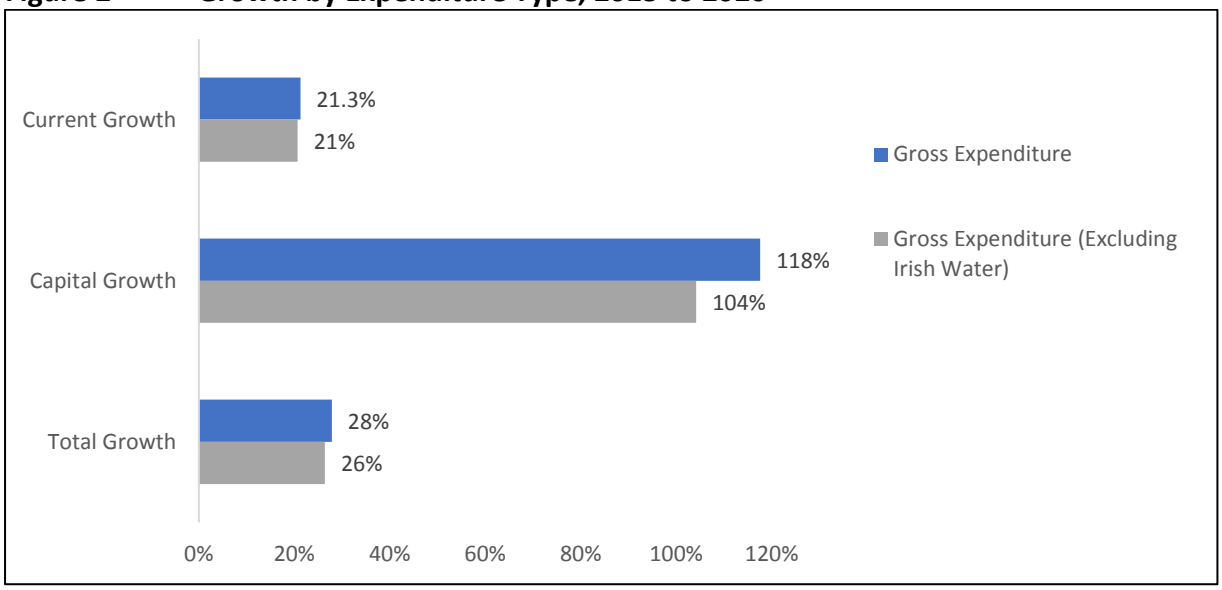
This chapter outlines the policy priorities behind expenditure allocations in this Budget, provides an overview of historical trends in public expenditure and details the medium-term drivers of expenditure. The chapter also discusses the prioritisation of investment in infrastructure.

2.1 Expenditure Policy – Supporting Sustainable Investment

The improvement in economic conditions has enabled the Government to increase investment in public services over the last number of years. Prioritisation has been given to additional funding in the areas of infrastructure, education, childcare and health. This investment delivers on immediate social and economic needs while also providing sustained longer-term benefits to the State.

The strong growth in capital spending is a notable feature of the recovery in public spending. This investment has centred on key areas such as social housing, transport and schools and is reflective of the Government's goal of delivering growth-enhancing investment in conjunction with sustainable progress on social priorities.

Figure 2 Growth by Expenditure Type, 2015 to 2020

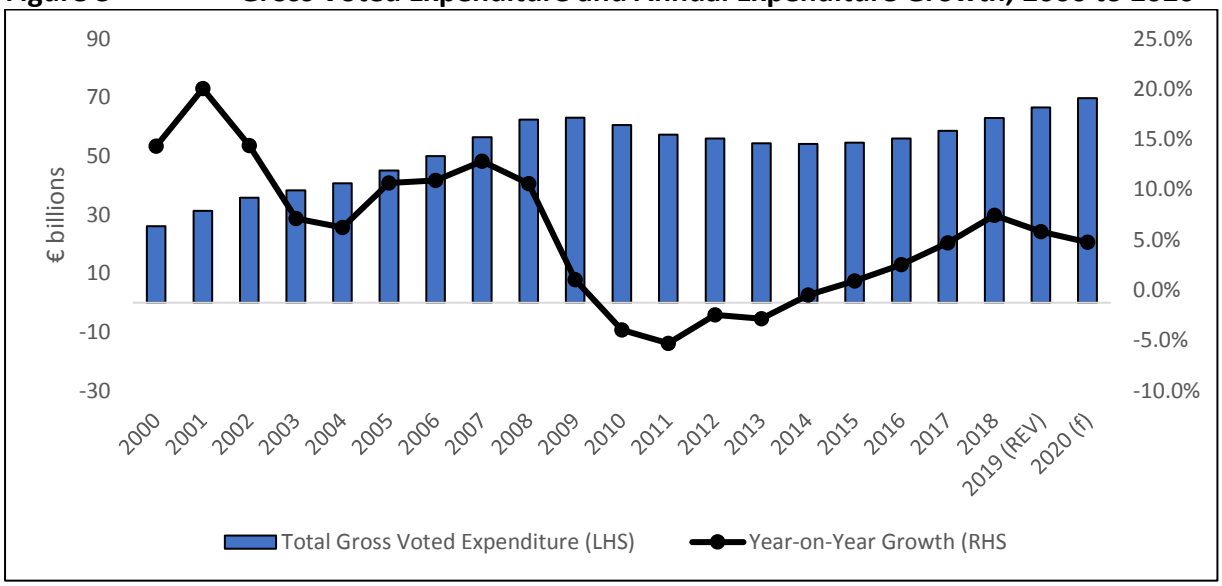


Source: Department of Public Expenditure and Reform

2.2 Expenditure Trends

Public expenditure trends have fluctuated considerably over the past two decades. Figure 4 illustrates the total levels of Gross Voted Expenditure and the annual growth rates of expenditure between 2000 and 2020. Expenditure growth was consistently high in the early years of this century, with expenditure growth rates of 20% and 14.4% in 2001 and 2002. Expenditure levels stood at €26 billion in 2000 but rapidly accelerated to €62 billion by 2008, funded by the unsustainable growth in tax revenues driven by the economic boom. Gross Voted Expenditure decreased significantly in the period between 2010 and 2014 following the financial and economic crisis. Following the economic collapse, expenditure levels have increased again at a level just below those experienced over a decade ago.

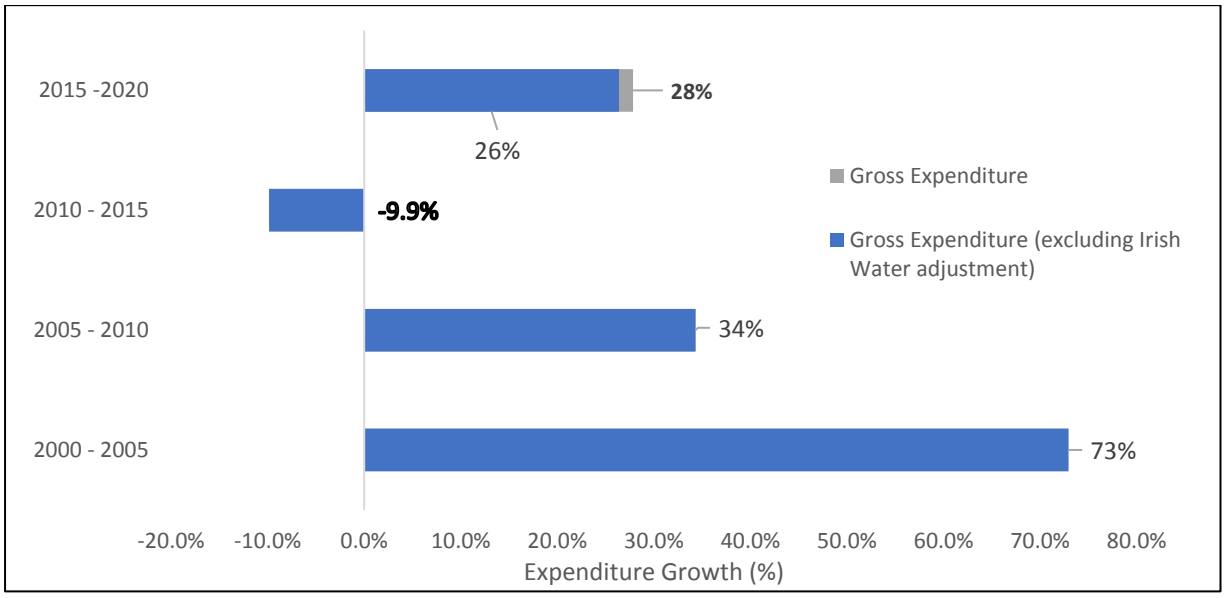
Figure 3 Gross Voted Expenditure and Annual Expenditure Growth, 2000 to 2020



Source: Department of Public Expenditure and Reform

The steady growth in expenditure reflects a significant effort to moderate the level of expenditure increase. Figure 5 below shows how expenditure has evolved between 2000 and 2020, in five-year intervals. This shows that the growth seen in the 2014 to 2019 period has been much more modest and sustainable than the increases that were observed in the lead up to the economic crisis.

Figure 4 Gross Voted Expenditure Growth: Five-Year Intervals 2000-2020[1]



Source: Department of Public Expenditure and Reform

2.3 Investment in Infrastructure

Delivery of public infrastructure has continued to take place throughout all regions of Ireland in 2019 and the vast majority of these projects are coming in on time and on schedule (roads, water supply projects, flood defence projects, primary care centres, schools etc.). There are a limited number of exceptional cases where projects have faced challenges and these are being address robustly, however it should be acknowledged that such challenges are not unique to Ireland or to the public sector.

Project Ireland 2040 sets out a clear long-term strategy backed by investment of €116 billion over the 10 years to 2027, bringing investment to 3.9% of national income in 2020, amongst the highest in the EU.

Under Project Ireland 2040 75% of the growth will be outside of Dublin and its suburbs. The plan also targets 50% of growth in our cities of Dublin, Cork, Limerick, Galway and Waterford to create viable cities of scale which can act as alternatives and a counterbalance to the continued growth of Dublin and its surrounding region.

By the end of 2019 the three Regional Spatial and Economic and Strategies (RSESs) will be adopted in line with the NPF by the end of the year, allowing the review of City and County Development Plans to commence.

This strategy moves beyond the approach of the past which saw public investment spread too thinly and investment decisions which didn't align with a spatial strategy.

[1] REV 2018 included a significant technical adjustment in relation to the funding of Irish Water, with all funding for domestic water services now being provided from voted expenditure.

In response to Brexit and wider challenges such as climate change, a core tenet of the Government's strategy is to bring greater economic resilience to Ireland's regions by addressing infrastructure deficits.

There has been an increase of over 50% in Civil Engineering activity in the last year according to the latest CSO Q2 2019 release. In Q2 2019 there was also a clear spread of planning permissions granted for civil engineering projects across the country with 234 in the Southern Region, 190 in the Eastern Region and 110 in the Northern and Western Region.

A regionally balanced project pipeline has now been established and is being communicated to the industry and stakeholders through the Investment Tracker, the new MyProjectIreland mapping tool and an upcoming Project Pipeline Report.

Major projects are being delivered on time and on budget:

- Projects completed in 2019 include the National Indoor Arena Phase 2, the M11 Gorey-Enniscorthy Motorway in Wexford, and the soon to be complete N25 New Ross Bypass.
- The Ringaskiddy Port Redevelopment is well underway and will be completed in 2020.
- Cork University Hospital Radiation Oncology Unit is currently being commissioned and will be operational in 2020.
- TUD Grangegorman Central and East Quad will be completed in 2020.
- Construction has now commenced on the N4 Collooney to Castlebaldwin in Sligo.
- Following Government approval construction is due to commence before the end of 2019 on the N22 Ballyvourney to Macroom in Cork and the N5 Wesport to Turlough in Mayo.
- Earlier this year the M20 Cork to Limerick motorway design contract was signed.
- €530 million of EU funding has now been confirmed for the Celtic Interconnector between Cork and France.
- In 2019 there were 88 successful applicants to the Urban Regeneration and Development Fund, e.g. Waterford North Quays and the Abbey Quarter in Kilkenny.
- In 2019 there were 84 successful applicants to the Rural Regeneration and Development Fund, e.g. the Great Southern Greenway in Limerick.
- It should also be noted that there are major infrastructure projects being delivered in the capital which are of national significance, such as the North Runway Project at Dublin Airport.

2.4 Medium-Term Expenditure

The Mid-Year Expenditure Report (MYER) outlined revised assumptions in relation to the trajectory of gross voted current expenditure over the medium term. From 2021 onwards annual growth in day to day spending on public service is projected to grow by 3¼%. This compares to the annual growth rate of 2½% previously included in the fiscal projections in

the Stability Programme Update. Looking at the projected growth in current expenditure in 2020, there is an increase of 4.4% relative to the allocations for 2019 set out in the REV. After taking account of expenditure pressures across a number of Departments arising this year, the increase in the 2020 estimate for gross current versus a projected outturn for 2019 is in the region of 3½%.

The challenge over the medium-term is to deliver improvements in public services within the parameters set out in the MYER while addressing increased demands for services including those driven by demographic changes.

While Ireland currently has a younger demographic profile relative to other countries, our population will get larger and older over the coming years and this will exert pressure on expenditure and on our public finances. The size and age structure of the population influences the demand for public services, particularly for the areas of education, childcare, healthcare, income supports and additional infrastructural investment. In the absence of achieving greater efficiency in Government expenditure, the requirement to meet demographic related costs will impact on the resources available for other areas.

The Irish Government Economic and Evaluation Service paper, *Budgetary Impact of Changing Demographics 2017 – 2027*[2], published in 2016, forecasted the likely additional costs over the next decade due to increased demands for public spending across the health, education and social protection areas. These forecasts have been used to inform demographic funding provided to these Departments on an annual basis through the Estimates process. In this context, this Budget is no different, with the demographic allocations included in the Departmental ceilings out to 2022 guided by these estimates. An updated version of the paper is published alongside this Report. Given the importance of demographic changes to future budgetary planning, consideration will be given to the findings of this new paper over the coming months and any changes arising will be set out in the *Mid-Year Expenditure Report 2020*.

[2] Connors, Duffy and Newman; *Budgetary Impact of Changing Demographics 2017 – 2027*; IGEES, 2016

Chapter 3

Impact of Brexit on Budget 2020 Expenditure Position

Over the last three Budgets, funding has been allocated to Departments to prepare for Brexit under a scenario of an agreed exit by the UK from the EU following a transition period. This expenditure is oriented towards meeting the challenges of Brexit by expanding the Global Footprint, increasing economic competitiveness and resilience and otherwise preparing for Brexit including planning and preparing for checks that would be required after the end of the transition period. This work in relation to preparing for the broader challenge post Brexit is ongoing with funding of €0.2 billion provided under this heading in 2020.

As the risk of a disorderly Brexit increased in the early part of this year, preparations for the essential compliance checks by our regulatory agencies that would be required in the event of a disorderly Brexit were accelerated, with recruitment of additional staff and development of facilities and infrastructure. This has necessitated additional expenditure this year, that will require the provision of additional funding by way of Supplementary Estimate to the extent that the regulatory bodies do not have offsetting underspends, and relative to REV 2019 will require potential additional funding of €160m for staffing, facilities and infrastructure in 2020.

3.1 Timely, Targeted, Temporary Measures

As outlined in the Summer Economic Statement, in the event of a no-deal Brexit the Government will allow the automatic stabilisers to operate and introduce temporary measures for the sectors of the economy most affected by a no-deal Brexit. The Agriculture and Enterprise sectors of our economy are particularly vulnerable to the impact of Brexit. In light of this, the focus of timely, temporary and targeted measures to be introduced will primarily support farms and businesses in the event of a no-deal Brexit. The purpose of these measures is to help facilitate firms and sectors to transition to the new post-Brexit economic reality.

Helping Irish companies meet their Brexit challenges is critical to sustaining medium term economic and employment growth. A no-deal Brexit will impact significantly on enterprises, with supply chains affected, greater currency risk, trade tariffs and new regulations.

As well as being a close trading partner, the UK is also the single biggest overseas tourism market for the State. As such, the prospect of a no-deal Brexit casts a cloud over this sector and this is recognised in the approach being proposed in Budget 2020.

Allowing the automatic stabilisers to operate will see a reduced tax-take next year due to fewer people at work and increased employment supports due to a projected increase in unemployment levels. In this Report, it is estimated that an additional €410 million would be required in employment supports in the event of a no-deal Brexit, with €45 million of this amount relating to labour activation.

3.2 Brexit Contingency Funding

In light of the uncertainty, funding for the timely, targeted, temporary sectoral measures of up to €650 million will be provided on a contingency basis in Budget 2020 depending on the form of the withdrawal of the United Kingdom from the European Union. In aggregate, in the event of a no-deal Brexit, the Government is prepared to spend over €1 billion of new monies on No-Deal Brexit Contingency Provisions including the employment supports of €410 million. This contingency provision comprises:

- €650 million to support the sectors identified as most affected by Brexit; Agriculture, Enterprise and Tourism, and to help stabilise the worst affected regions;
- €365 million in Social Protection expenditure on the Live Register and Related schemes; and
- €45 million for Labour market activation supports.

The sectoral expenditure of €650 million will be released in multiple tranches. Adopting a graduated approach to expenditure management of required Brexit policy is prudent as it helps to facilitate responses to a wide range of possible Brexit impacts, which may take time to fully materialise.

This allocation is not included at a Departmental level in the expenditure allocations provided in this report. Instead, contingent on the timing and form of the United Kingdom's exit from the European Union, it is planned that this funding will be allocated on a Departmental level at a later date as required.

The first Tranche is to be €220m and will be activated if a No Deal Brexit is confirmed. It will be divided into two streams of €110m each:

- An Enterprise Stream (D/BEI) to fund time limited, targeted interventions for vulnerable but viable enterprises;
- An Agriculture Stream (D/AFM) to fund time limited interventions for the beef sector, the fishing fleet, and to support the re-orientation of production and marketing and support to improve competitiveness.

This sectoral expenditure of €650 million would be additional to any EU funding which may be made available (for example in the agriculture area or under the European Globalisation Fund).

Further, of the additional €160 million required relative to REV 2019 in relation to compliance checks at Ports and Dublin Airport, just over €50 million has been included in Departmental allocations to ensure that funding is in place to meet the costs arising from the accelerated recruitment of staff that need to be in position for deployment. In addition there is a further €110m that is held centrally in respect of facilities and infrastructure that will be allocated as required.

3.3 Treatment of Brexit-related Expenditure

Included within the overall core expenditure amount of €70 billion, is funding for Brexit preparedness measures of €0.2 billion. This expenditure relates to measures orientated towards meeting the challenges of Brexit, for example by increasing resilience and competitiveness. As this work is ongoing and has formed part of the Estimates since Budget 2017, all of this category of expenditure is included in the core Budget package for 2020.

Given the increasing risk of a no-deal Brexit additional expenditure is set aside to fund measures that may be required to address the impact of a disorderly Brexit. In addition, it has been necessary to accelerate arrangements to ensure that the regulatory agencies are in a position to carry out compliance checks at the Ports and Dublin Airport in the event of a disorderly Brexit. In aggregate, this expenditure amounts to over €1.2 billion and was not contemplated within the budgetary arithmetic for 2020 under a scenario where the UK would leave the EU with a withdrawal agreement. Included within this amount is:

- Necessary Compliance Checks (€0.2 billion) – The increased risk of a no-deal Brexit required that the regulatory agencies accelerate recruitment and development of facilities to carry out regulatory checks including customs at the Dublin Port, Rosslare Europort and Dublin Airport. Where staff are in place, these staffing costs have been included in the Budget Estimates for the relevant Departments, however they are not considered in the calculations of the core as this expenditure has been accelerated to prepare for a no-deal scenario.
- Contingency for Temporary Targeted Measures (€0.65 billion)– this refers to expenditure to provide timely, temporary, targeted measures to vulnerable sectors of the economy in the event of a no-deal Brexit.
- Additional Employment Supports (€0.4 billion)– Should a no-deal Brexit occur, additional funding will be allocated for Live Register related expenditure and Labour Market Activation Supports.

The table below sets out the costs associated with this disorderly Brexit related expenditure of €1.2 billion and indicates the amount included in aggregate in the Departmental Estimates in Part III of this Report.

Table 1: Treatment of Brexit-related Expenditure Budget 2020

	Increase vs REV 2019	In Budget Estimates
Necessary Compliance Checks	160	51
Contingency for Temporary Targeted Measures	650	-
Additional Employment Supports	410	-
Total	**1,220**	**51**

Chapter 4

Budgetary Reforms and Transparency

In the last number of years, a range of reforms have been implemented with a view to enhancing Ireland's budgetary framework. These reforms are all designed with the aim of promoting responsible expenditure management practices that maintain a focus on improving performance, enhancing value for money and generating citizen engagement.

Key elements of this reform agenda include performance budgeting, the spending review process and the role of prevention and early intervention in addressing key policy challenges. A particular focus in 2019 is on the area of citizen engagement.

4.1 Citizen's Guide to the Budget

A new initiative this year is the publication on Budget day of The Budget in Brief: A Citizen's Guide to Budget 2020. The Guide is a user-friendly booklet that explains the Budget using a simple format and clear language. It aims to help to public learn about the main features of the Budget, and to assess the impact the Budget will have on their lives.

Publication of a citizen's guide to the budget is identified as good practice in international fiscal transparency initiatives. It is essential that the general public are able to understand the policy choices that have been made in the Budget. This Guide aims to facilitate greater public debate by demystifying the budget process and clearly explaining how public money will be spent in 2020 and the level of taxation needed to fund public services.

4.2 Equality Budgeting

The Programme for Partnership Government commits to developing a process of budget and policy proofing as a means of advancing equality, reducing poverty and strengthening economic and social rights. Equality Budgeting involves providing greater information on the likely impacts of proposed and ongoing budgetary measures, which, in turn, enhances the potential to better facilitate the integration of equality concerns into the budgetary process, avoid unintended adverse outcomes and enhance the Government's decision making framework.

An equality budgeting pilot was adopted for the 2018 budgetary cycle. The approach is anchored in the performance budgeting framework that is currently in place. It involves Departments setting concrete measurable targets for equality objectives in the Revised Estimates Volume and reporting on progress in the Public Service Performance Report. For the pilot exercise, a number of diverse policy areas were selected with associated objectives and indicators. The learning from the pilot was used to inform the expansion of the equality budgeting initiative to further develop the gender budgeting elements, and to broaden its scope to other dimensions of equality including poverty, socioeconomic inequality and

disability. An Equality Budgeting Expert Advisory Group has also been established. This group is comprised of a broad range of relevant stakeholders and policy experts to provide advice on the most effective way to advance Equality Budgeting policy and progress the initiative.

Future direction will now be assisted by the publication of the OECD Scan of Equality Budgeting in Ireland which sets out a path forward with a number of recommendations for consideration. This work was commissioned by both the Department of Public Expenditure & Reform and the Department of Justice & Equality. The OECD team met with all the relevant stakeholders over the summer period and their recommendations reflect those discussions and are aligned with international experiences of best practice in this field. Implementation of the Report's recommendations will be carried forward in close consultation with the Equality Budgeting Expert Advisory Group.

4.3 Green Budgeting

As a first step in towards the progressive implementation of Green Budgeting, the Revised Estimates Volume (REV) 2019 set out detail in respect of Exchequer climate-related expenditure. Further, the CSO has detailed all fossil fuel subsidies and environmentally harmful spending and the National Treasury Management Agency has successfully issued Ireland's first ever sovereign green bond.

Budget 2020 includes a carbon tax increase of €6 per tonne that is expected to raise €90 million next year. This Expenditure Report sets out a table detailing the allocation of the proceeds of the carbon tax. This table will also be included in the Revised Estimates Volume where the use of carbon tax funds will be clearly explained and ex-ante performance metrics will be agreed with Departments.

4.4 Prevention & Early Intervention Unit

Under *A Programme for a Partnership Government*, the Department of Public Expenditure & Reform has established a Prevention and Early Intervention Unit (PEIU). The focus of the PEIU's work is on prevention and early interventions that can improve the life outcomes of children as well as the quality of life of older people dealing within long term conditions such as chronic illness; which the PEIU is locating within the context of population health.

There is a strong common-sense appeal of such interventions; most people are familiar with the idiom that "prevention is better than cure". However, effective prevention and early interventions rely on both knowing what to do (scientific understanding of cause and effect) and being in a position to act (the capacity of the government to intervene). This week, the PEIU is publishing three Focussed Policy Assessments on the IGEES website[3]:

- *Family Services Supporting Children and their Parents* – For the most part, parents find raising children a positive and fulfilling experience and children identify a close bond with their parents and are happy in their families. However, parenting can be challenging and sometimes parents need support and advice. The focus of this

[3] https://igees.gov.ie/prevention-and-early-intervention-unit/

paper is on Ireland's National Child and Family Agency, Tusla, and its work, in partnership with families, other agencies and professionals, to identify the needs of children and support the provision of a range of services that address the needs of children and their families.;

- *Programmatic Interventions for Children, Young People and their Parents* – There is an increasing focus on developing public policy in ways that support and improve the well-being of children and this paper brings together a wide range of evidenced-based universal and targeted services for children, young people and their families focused on supporting: parenting, child behaviour and children's learning; and
- *Prevention and Early Interventions Supporting Health and Well-Being in Older Age* – A focus on supporting health and well-being in older age is not simply about the absence of disease and infirmity. Instead, it is about a person's complete physical, mental and social well-being. This paper seeks to illustrate how a prevention and early intervention approach to designing and implementing policies, might be useful in supporting positive health and well-being outcomes for older people.

These reports are part of a series that considers key prevention and early interventions supported by public resources. The approach is to describe each intervention by following a common structure: rationale for the intervention; public resources provided to support the delivery of the intervention; outputs and services provided; and achievements of the intervention relative to its stated goal. As a whole, this series of descriptive reports will provide the evidential base for a thematic consideration of prevention and early interventions in Ireland.

4.5 National Development Plan

Project Ireland 2040 – the National Development Plan (NDP) and the National Planning Framework (NPF) – was launched by the Government in February, 2018. The NDP sets out a 10 year investment of €116 billion for Ireland's public capital infrastructure priorities out to 2027 and is aligned with Ireland's new spatial strategy contained in the NPF.

A number of initiatives are underway to increase transparency, reform delivery and mitigate risks to the efficient implementation of Project Ireland 2040. Measures being taken in this regard include but are not limited to:

- The Project Ireland 2040 Delivery Board has been established. The Board includes Secretaries General of the main capital spending Departments. The Delivery Board will continue to provide strategic direction and leadership to the NDP and NPF implementation process.

- The Infrastructure Projects and Programmes Office has been established in DPER to coordinate reporting on the NDP and drive reforms in relation to areas such as project appraisal and selection;

- An updated version of the Investment Projects and Programmes Tracker will be published in autumn 2019. The updated tracker will contain information on the current status of projects and more granular information on delivery scheduling including milestones for key stages in the project lifecycle. A further innovation in 2019 was the development of *MyProjectIreland*, a new citizen-focussed interactive map which allows the user to navigate public investment projects across the country and to find out what is happening in their local area in an accessible way.

- The Construction Sector Group meets once a quarter to ensure regular and open dialogue between Government and the construction sector to mitigate issues that may impact on the successful delivery of the NDP on a value-for-money basis for the State. To inform the work of the CSG the Build 2019 Report was published in order to give a comprehensive overview of the performance of and prospects for the Irish construction sector, based on the best available data. In line with the principles of openness and transparency, the Construction Sector Group operates under the guidelines set out in the Transparency Code. This means that the group's membership, work programme, and the minutes and agendas of all meetings are published here on this website.

- The Public Spending Code is a continuously evolving suite of guidance and best practices to govern the efficient and effective management of public investment. As part of the ongoing reform of Ireland's public investment management system, the Department of Public Expenditure and Reform has reviewed and updated the capital expenditure elements of the Code to strengthen the existing guidance to better reflect the realities of project delivery. The update will be published this Autumn with further technical guidance building upon these central elements to follow later in 2019 and in 2020. The reforms in the updated Code include:

    - Strengthened and harmonised capital appraisal guidance;
    - Greater clarity on governance and roles and responsibilities;
    - New mechanisms to improve the accuracy of cost estimates;
    - Revised project life cycle to better reflect the realities of project delivery; and
    - Increased transparency through publication of business cases and evaluation reports.

- The updated Public Spending Code will be supplemented by a new governance and assurance process for major projects estimated to cost more than € 100 million. This new process will involve an independent, external review of major projects at key stages in the project lifecycle. This new process is being developed by the Department of Public Expenditure and Reform and will come into effect in 2020.

4.6 Spending Review 2019

To support the sustainability of public expenditure, ensuring value for money across all sectors is vitally important. The Spending Review 2019 has been ongoing since January and is the third, and final, in a series of rolling, selective reviews aimed at assessing the efficiency and effectiveness of Government spending.

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

- create a larger stock of relevant analysis and evaluation across all Departments and Offices;
- underpin continued prudent allocations of expenditure with a focus on efficiency and effectiveness of spending;
- provide an evidence base in relation to Departmental spending that informs the choices made in relation to budgetary allocations;
- spotlight areas of innovation and good practice, both in programme design and delivery, that will be of wider interest and applicability; and
- identify areas of existing expenditure that require ongoing analysis where issues emerge during the Spending Review.

In the first two years of the process, 50 analytical papers were produced. As part of the Spending Review 2019, 18 papers were published[4] in August and a further 12[5] are published today alongside this report. Building on the output produced as part of the Spending Reviews in 2017 and 2018, the Spending Review 2019 once again uses available data to broaden the evidence base in relation to efficiency, effectiveness and sustainability across a range of spending programmes.

4.6.1 Outcomes of the Spending Review 2019

In 2019, a number of key themes have emerged from the spending review process. These include:

1. Development of Multi-Year Sectoral Expenditure Analysis;
2. Importance of Data Availability and Systems;
3. Increase in External or Jointly Produced Analysis; and
4. Alignment of the Spending Review and the Public Spending Code.

Each of these themes is outlined in further detail below.

4.6.2 Development of Multi-Year Sectoral Expenditure Analysis

[4] Available at http://www.per.gov.ie/en/spending-review/. A further two Social Impact Assessment (SIA) papers were also published.

[5] A further 4 SIA papers, 3 Prevention and Early Intervention Focussed Policy Assessments (FPAs) and 4 staff and budget papers have also been published on the Budget website.

Two key objectives of the spending review process have been to create a larger stock of relevant analysis and evaluation across all Departments and Offices and to provide the evidence base for reform efforts across Departments and the wider public service.

While it is clear that the process has delivered a larger stock of analysis given the volume of output that has been produced, it could be argued that the degree to which the process has provided the evidence base for reform is perhaps less clear, or at least topic or sector specific. However, one of the ways we can potentially judge the achievement of this objective is to look at how sectoral analyses have developed over the three years of the spending review.

This is potentially useful because the multi-annual nature of the spending review process has provided analysts with the scope to implement an incremental approach to analysis of complex policy areas. There is evidence of this across areas such as education, health, housing, enterprise supports, agriculture, justice and for pay and pensions expenditure where work in previous years has provided the basis for further work in subsequent years. A number of examples of this are set out below.

Education – The spending review process has contributed to greater understanding of the drivers of expenditure in the education sector over the three years. A good example of this can be seen in the area of special education. A number of papers have assessed this area of expenditure, each from a different perceptive. In 2017, two papers reviewed special education, a paper on *Disability and Special Education Related Expenditure* and a paper on *Special Educational Needs Provision*. In 2018, in the context of *Pay Expenditure Drivers at Primary and Second Level,* special education was highlighted as a key cost driver and again in in 2019, special education has been highlighted as a key cost driver, this time in the context of *School Transport Expenditure.*

Health – Excluding Social Impact Assessments (SIAs), eight health sector papers have been published as part of the Spending Review 2017 – 2019 and similarly to the education sector, there are a number of areas where the analysis has developed over time. Two areas in particular relate to acute expenditure, and pay, staffing and workforce planning. In relation to the former, the 2018 analysis of *Hospital Inputs and Outputs: 2014 to 2017* laid the foundation for the analysis of *Emergency Departments* published alongside this report while in the area of pay, staffing and workforce planning, a selection of analysis has been completed ranging from *HSE Staff Trend Analysis, 2014-2017* published in 2018 to *Consultants Pay and Skills Mix* published in August 2019. These analyses, and others, have generated an enhanced understanding of some of the key expenditure drivers in the health sector.

Housing – Over the course of the three year cycle of the Spending Review process, DPER, working collaboratively with the Department of Housing, Planning and Local Government (DHPLG) has published three papers that have contribute to the evidence base for housing policy in Ireland. In 2017, the first of these papers looked at *Current Expenditure on Housing Supports*. Building on this, in 2018, an *Analysis of Current and Capital Expenditure on Social Housing Delivery Mechanisms* was published. This paper delved into more detail on the various options for the delivery of social housing supports. Going on step further, an *Analysis of Social Housing Acquisitions* was published in August. This paper assesses the delivery of social housing through acquisitions and includes an assessment of the various delivery

mechanisms, the unit cost of delivery, cost efficiency and market interaction. Collectively, these papers have provided a range of useful insights into what is an increasingly complex policy area.

Enterprise Supports – A range of papers have been published in the area of enterprise supports. These include three papers published by the Department of Business, Enterprise and Innovation (DBEI) and a further three papers authored by analysts in DPER. To a large degree these papers have drawn on previously completed evaluations of the support programmes provided by the enterprise agencies. Following the completion of this analysis, it is clear that the support infrastructure in place has many positive impacts, however, questions remain as to the effectiveness of the individual supports provided to companies. Future evaluations in this area will need to grapple with obtaining quality data to evaluate the effectiveness of these supports on enterprises. One area of the enterprise supports landscape that has stood out as a success is Science Foundation Ireland (SFI). A 2019 spending review paper in this area finds that SFI appears to have intensified links with the enterprise base, effectiveness as measured by publications and quality of scientific research has improved, and by a number of measures the organisation appears to be operating efficiently.

Agriculture – A series of papers have been produced over the course of the spending review process in the agriculture sector. This analysis includes the *Targeted Agricultural Modernisation Scheme (TAMS) II*, the *Green, Low-Carbon, Agri-Environment Scheme* (GLAS), the *Beef Data and Genomics Programme* and *Animal Health: TB Eradication.* These papers have made a strong contributed to the evidence base in this area. The GLAS paper in particular highlights in a useful way some of the key issues regarding to the formulation of agricultural policy in Ireland. The paper shows that many of these types of schemes, including GLAS, have competing objectives. The paper also finds that for GLAS in particular, the degree to which the environmental objectives of the scheme can be achieved is limited by the fact that the larger, more carbon intensive, dairy sector is not accessing the scheme. This poses key questions in relation to the underlying rationale for such schemes or at least how supports are targeted.

Justice – The Spending Review process has facilitated the publication of a number of papers in the Justice sector, particularly in relation to policing. Two paper were published in 2018 – *Policing Civilianisation*, *Efficiency and Control of Overtime Expenditure* and *Review of Overtime Expenditure in An Garda Síochána*. A further paper is published alongside this report titled *Towards a Framework for Multi-Annual Budgeting: Considerations for An Garda Síochána*. One of the key aims of these papers is to inform the medium term policing reform agenda which is ongoing. Drawing on insights from other jurisdictions, the policing civilianisation paper provided important findings in relation to the role of workforce planning in driving policing reform. The multi-annual budgeting paper provides detail on the key pre-requisites that must be in place prior to the introduction of multi annual budgeting. In this respect, there are cross sectoral lessons emanating from this paper.

Paybill Expenditure – A significant number of papers have addressed pay and pensions expenditure as part of the Spending Review 2017-2019. Many of these have been sectoral analysis, the details of which were set out in the Expenditure Report 2019. However, it is useful to comment on the overarching work that has been done in this area which includes

papers on *Management of the Exchequer Pay Bill* and *Public Service Employment & Expenditure Modelling.* The latter paper in particular builds on the work completed in the Exchequer pay bill paper in 2018 by estimating the impact of the demographics and the economic cycle on the number of public servants and their rates of pay. This is an important piece of work as it seeks develop a predictive model of future pay bill requirements based on economic and demographic factors.

4.6.3 Importance of Data Availability and Data Systems

A common theme throughout the first two years of the current spending review process has been data gaps and shortfalls in data quality. This is not unexpected and is a consistent constraint faced by countries who undertake spending reviews.

This year, while there are further examples of where data was either unavailable or where administrative systems limited the ability to access quality performance information, there are also examples where an improvement in data availability is evident.

One particular example is in relation to the Employment Affairs and Social Protection Vote which published two spending review papers in August, namely, a Review of Carer's Supports and Lone Parents and In-Work Supports for Families with Children.

Part of the analysis within the Carer's paper was to present a profile of carees. However, as noted in the paper, administrative data produced by DEASP makes no linkage between the payment made to the carer and any payment that the caree may be receiving as it is not needed for the administration of payments. As the number of carers is ultimately a function of the number of people in need of care, it was a necessary linkage in order to determine the profile of carees. In order to overcome this barrier, a data matching exercise was conducted between payment files for carers and the payment files for a number of other payments.

A similar data matching exercise was undertaken for the Lone Parents and In-Work Supports for Families with Children paper. In this instance, DEASP administrative payment data for each scheme was matched to other DEASP schemes using an individual's PPS number in order to present a profile of scheme recipients, particularly in relation to those recipients in receipt of multiple supports. This also allowed scheme recipients to be tracked to assess movements into and out of schemes over time.

In both of these instances, the availability of data and the willingness of the Department to engage in the matching exercise enhanced the level of analysis undertaken. This has provided further insights on expenditure in these important policy areas and on the individuals supported by the schemes and shows not only the value of quality data and data systems but also of collaboration between DPER and line Departments.

Having said that, it must also be acknowledged that in many areas, further improvements in data availability remains a work in progress. The focussed nature of spending review papers means that data gaps are often identified. While this is a challenge for departments, agencies and other public bodies the subject of spending reviews, such findings can also been seen as an opportunity to address these specific data requirements directly. These types of findings may be particularly relevant in the context of public service reforms related to ICT.

4.6.4 Increase in External or Jointly Produced Analysis

One of the key aims of the spending review over the last three years has been to increase the level of analysis that is being produced by line Departments and jointly between line Departments and DPER. Good progress has been made in achieving this important objective.

In 2017, 13 per cent (3) of papers were produced jointly or externally. This increased to 30 per cent (8) in 2018. This year, between the papers published in August and alongside this report, nearly 37 per cent (11) have been produced jointly or externally. These papers include:

- Monitoring Inputs, Outputs and Outcomes in Special Education Needs Provision;
- Direct Provision: Overview of Current Accommodation Expenditure;
- FPA of Capital, Employment and Training Supports to Enterprise;
- Beef Data and Genomics Programme;
- Evaluating the Regional Airports Programme;
- 2016 Heritage Council Review – Assessment of Implementation;
- Overview of the Dublin North East Inner City Initiative;
- Animal Health: TB Eradication;
- Review of the Arts and Culture Capital Enhancement Support Scheme (Access II);
- Post Project Review of the Pálás Cinema Project; and
- Expenditure on Civil Defence.

The increase over time in the level of engagement by line Departments is a positive development. The impact of this engagement should not be underestimated and represents evidence that an evaluation culture continues to take hold across the civil service. The investment in technical expertise through IGEES must be acknowledged in this respect.

4.6.5 Alignment of the Spending Review and the Public Spending Code

One of the features that has continued on from 2018 has been the use of the spending review process as a vehicle for promoting compliance with other elements of the Public Spending Code. While this type of analysis may not fit neatly into what could be considered a 'traditional' spending review paper, it does speak to a key element of policy formulation, particularly in relation to implementation.

In 2018, the *Review of Recent Evaluations* by the Department of Transport, Tourism and Sport provided a progress update on the recommendations from Value for Money Reviews (VFMRs) that were undertaken since the introduction of the Public Spending Code. The DTTaS VFMRs assessed included the *Green Schools Travel programme*, *Current Expenditure of the National Roads Maintenance programme* and the *Driver Testing Service*. The paper identified the key findings and main recommendations from each VFMR, and provided an update in relation to the progress made in implementing recommendations. Based on this review, the paper proposed that any Department undertaking a VFMR should incorporate a number of additional steps in relation to:

- preliminary scoping;
- timeline for and feasibility of recommendations;

- the inclusion of stated outcome or KPIs for recommendations; and
- a structure for the continued monitoring of implementation.

Also in 2018, the Department of Culture, Heritage and the Gaeltacht (DCHG) examined the implementation of the recommendations arising from the 2015 VFMR of the Arts Council. A primary driver for this review was to ensure meaningful implementation of recommendations arising from Departmental evaluations with a view to embedding implementation, as well as analysis, as part of the Department's approach to evidence-based decision-making.

The report found that, although the review of the implementation was largely positive, a number of areas were identified where further implementation work could be considered.

Following on from this useful exercise, the DCHG have undertaken a three further reviews in 2019, namely a *Review of the Implementation of the Recommendations arising from a 2016 Review of the Heritage Council*, a *Review of the Arts and Culture Capital Enhancement Support Scheme (Access II)* and a *Post Project Review of the Pálás Cinema Project.* Similar to the 2018 review and indeed the DTTaS example, a key driver for these reviews was to ensure meaningful outcomes from Departmental evaluations with timely assessment of implementation being critical in this regard.

The findings of these reports resonate both with the DCHG 2018 review and the DTTaS 2018 review. In each case, the Department found merit in reflecting on previous reviews. One of the important things that these reviews has shown is that are a number of concrete steps that any other Departments undertaking a VFM review can take to ensure that recommendations are implemented. This work has also highlighted the benefits of having a Quality Assurance Process as part of the Public Spending Code as a means for Departments to ensure compliance with the Code.

4.6.6 The Future of Spending Reviews in Ireland

The publication of 12 spending review papers alongside the Budget brings to 30 the number of papers published as part of Spending Review 2019 and 80 the number of papers published over the period 2017 to 2019.

This represents both a significant body of work and a large coordinated effort across the civil and public service. Because of this, it is vitally important to review the degree to which the process has achieved its objectives and, looking to the future, set out how the process might be improved to reflect lessons learned and good practice internationally.

This review will be conducted by the Department of Public Expenditure and Reform and will consider a number of key inputs that are currently being delivered. These include:

- An independent external review of the Spending Review process by Professor John O' Hagan[6];

[6] Professor Emeritus, Trinity College Dublin. While the Mid-Year Expenditure Report (MYER) indicated that this report was intended to be published alongside the Budget, in the context of the broader review of the spending review process, and the importance of other relevant inputs, the report will now published in due course.

- An OECD Review of IGEES;
- The forthcoming IGEES Medium Term Strategy; and
- Other relevant material including national and international research.

It is intended that the findings of the review will be reflected in the roll out of a revised spending review process, subject to Government approval.

Chapter 5
Conclusion

The Government's budgetary strategy over the last four Budgets has been designed to promote real and meaningful improvements in people's living standards. Each year sustainable increases in public expenditure have allowed the Government to deliver enhanced public services to those who need them.

Economic growth has been robust, the labour market has reached historic peaks, and wages are rising. Regardless of the Brexit scenario that plays out, the Government expects the economy to continue to grow and for new jobs to continue to be created. However, from a budgetary policy perspective, now is the right time to focus on protecting the improvements that have been made in recent years. The economic risks that include but extend beyond Brexit suggest that this is the most responsible path to follow.

This Budget targets additional resources towards the most vulnerable in society and it further prepares the economy for a no-deal Brexit outcome. In addition, Budget 2020 continues to prioritise investment in social and economic infrastructure. Looking at climate measures, the trajectory of changes in the carbon tax regime provides a strong signal to people and businesses that real and significant behavioural change is needed. In the face of these changes, the Government, through its targeted social welfare package, will promote equity with regard to the costs of climate change.

Further to this, increased expenditure allocations in Health, Education, Housing, Justice and many other areas will mean that the significant level of services that are provided across the country every day can be maintained. Depending on the outcome of Brexit, the Government's aim, should it be provided with the opportunity, would be to continue to increase the level of public services in years to come.

Part II - Expenditure Allocations 2019-21

Chapter 1

Expenditure Aggregates

This section of the Expenditure Report sets out the expenditure allocations agreed by Government for Budget 2020. A summary position is provided across all Departments, taking into account the pre-Budget position for the expected level of Exchequer Receipts and Payments in 2019 and 2020 as set out in the recently published Government White Paper[1], and the expenditure increases included in Budget 2020. The subsequent sections deal with each Government Department individually, covering multi-annual expenditure allocations and 2020 spending plans.

1.1 Expenditure Allocations 2019 - 2022

Core spending by Departments in 2020 will amount to €70 billion as set out in Table 2 below. In year-on-year terms, the increase in expenditure is nearly €3.4 billion, or 5.1%. The 2019 expenditure below reflects the amount set out in the Revised Estimates Volume 2019. Adjusting for the impact of Departmental expenditure pressures reflected in the forecast outturn in the White Paper, the like for like year on-year increase in current expenditure versus the projected outturn is 3½%, with the overall increase coming in at just under 4½%.

Table 2: Gross Voted Expenditure 2020

	2019	**2020**	**Change**	
	€ million	€ million	€ million	%
Gross Current Expenditure (Core)	59,291	61,868	2,577	4.3%
Gross Capital Expenditure (Core)	7,342	8,136	794	10.8%
Total Gross Expenditure (Core)	**66,633**	**70,004**	**3,371**	**5.1%**
Contingency for Temporary Targeted Measures		650		
Necessary Compliance Checks		160		
Additional Employment Supports		410		
Sub Total – Brexit Response		1,220		
Timing-related Cash Costs		169		
Additional Total		1,389		
Total Gross Voted Expenditure		**71,393**		

**Rounding affects total*

[1] Available at: http://www.budget.gov.ie/Budgets/2020/Documents/Budget/Estimates%20of%20Receipts%20and%20Expenditure%20for%20the%20Year%20Ending%2031%20December%202020.pdf

1.1.1 Current Expenditure Allocations 2020

Table 3 below shows how gross current expenditure of nearly €61.9 billion for 2020 is allocated on aggregate across Departments. Chapters 2 to 18 of this part of the Expenditure Report provide a detailed breakdown of current expenditure plans for each Department.

As discussed in Part I, while the context for Budget 2020 differs significantly from previous years, with the heightened risk of a no-deal Brexit, there is a continued focus on implementing expenditure increases that enhance public services and social supports in a sustainable manner.

The Department of Employment Affairs and Social Protection is allocated €21.1 billion in 2020, an increase of almost 3%. This will provide funding to cover demographic pressures in relation to the State Pension, the carryover of Budget 2019 measures, other pressures on demand led schemes and a targeted Social Welfare package to provide support to the most vulnerable in our society. These supports are targeted at low income families, lone parents, older persons living alone and vulnerable children.

Additional resources are provided in Budget 2020 to support children and families. An increase of over 6% for the Department of Children and Youth Affairs will continue to make quality childcare more affordable and accessible, through the ongoing implementation of the National Childcare Scheme as well as other childcare initiatives introduce over the last number of years. In the Education sector, additional resources provided in 2020 will allow for demographic pressures in the sector to be met as well as the continued prioritisation of Special Education to support the educational success of all learners.

Supporting our Health sector is a key priority for the Government. The proposed increase in the Health allocation for 2020 is over €1 billion, or 6.3%. This brings the overall Health budget to €17.4 billion for 2020. This is a significant investment aimed at improving the lives of the people of Ireland. It also highlights Government's continuing commitment to improving access to health and social services for all through the provision of community and hospital services.

The Department of Housing, Planning and Local Government will see an increase in current expenditure of over 8% in 2020. This funding will enable a significant level of services to be delivered and will allow for an additional 13,000 households to be accommodated under the Housing Assistance Payment scheme.

As part of the wider effort to meet our obligations in the area of climate change, all revenues raised from the increase in carbon tax introduced in Budget 2020 have been ring-fenced to fund carbon mitigation measures. Reflecting the Government's commitment to addressing climate change, the aim of these measures is to protect the vulnerable in our society from the impacts of climate change while also supporting a just transition to a low-carbon, sustainable economy.

Approximately €90 million in revenues will be raised from the increase in carbon tax to fund climate change mitigating measures in 2020. Of this, €21 million is being allocated to current expenditure for an increase in the fuel allowance.

Table 3: Ministerial Vote Group Gross Current Expenditure

	REV 2019	Budget 2020	Change
	€ million	€ million	%
Agriculture, Food and the Marine Group	1,341	1,358	1.3%
Business, Enterprise & Innovation Group	330	339	2.7%
Children and Youth Affairs Group	1,478	1,573	6.4%
Communications, Climate Action & Environment Group	392	399	1.8%
Culture, Heritage & the Gaeltacht Group	265	273	3.1%
Defence Group	901	927	2.8%
Education & Skills Group	9,826	10,206	3.9%
Employment Affairs & Social Protection Group	20,484	21,080	2.9%
Finance Group	481	487	1.3%
Foreign Affairs Group	781	808	3.4%
Health Group	16,365	17,401	6.3%
Housing, Planning & Local Government Group	1,919	2,075	8.1%
Justice Group	2,574	2,694	4.7%
Public Expenditure and Reform Group	1,053	1,101	4.6%
Rural & Community Development	153	158	3.4%
Taoiseach's Group	192	206	7.7%
Transport, Tourism & Sport Group	756	783	3.7%
Gross Current Expenditure (Core)	**59,291**	**61,868**	**4.3%**

Contingency for Temporary Targeted Measures		650	
Necessary Compliance Checks		90	
Additional Employment Supports		410	
Sub Total - Brexit		**1,150**	
Timing-related Cash Costs		169	
Additional Total		**1,319**	
Total Gross Current Expenditure		**63,187**	

**Rounding affects total*

Preparing for a No-Deal Brexit

As the risk of a disorderly Brexit increased in the early part of this year, preparations for the essential compliance checks by our regulatory agencies that would be required in the event of a disorderly Brexit were accelerated, with recruitment of additional staff and development of facilities and infrastructure. This necessitated additional expenditure this year, that will require the provision of additional funding by way of Supplementary Estimate to the extent

that the regulatory bodies do not have offsetting underspends, and relative to REV 2019 will require potential additional funding of €160m for staffing, facilities and infrastructure in 2020.

In aggregate, including the expenditure to ensure that checks at Ports and Dublin Airport can be carried out, in the event of a no-deal Brexit, the Government is prepared to spend over almost €1¼ billion to respond to a disorderly Brexit. There are contingency provisions comprising:

- €650 million to support the sectors identified as most affected by Brexit; Agriculture, Enterprise and Tourism, and to help stabilise the worst affected regions;
- €365 million in Social Protection expenditure on the Live Register and Related schemes; and
- €45 million for Labour market activation supports.

The sectoral expenditure of €650 million will be released in multiple tranches. Adopting a multi-tranche approach to expenditure management of required Brexit policy is prudent as it helps to facilitate responses to a wide range of possible Brexit impacts, which may take time to fully materialise.

Other than providing for costs of c. €50 million relating to staffing that is required to be in place to deal with compliance checks, the allocation of these additional Brexit resources have not been included in the Departmental expenditure allocations in this report. Instead it is planned that the required funding to meet these additional costs will be allocated on a Departmental level at a later date. As part of normal budgetary processes the allocation of these additional funds would be provided as appropriate in the Revised Estimates Volume, included as Further Revised Estimates or allocated via Supplementary Estimates.

Additional Timing Related Cash Costs

In certain years, a situation can arise where there are 53 Social Welfare payment dates and 27 pay periods for fortnightly paid Public Service workers within the calendar year. In expenditure terms, this is essentially a technical issue due to the cash basis of Government accounting, and as such the impact has not been included in the core budgetary package provided in this report as these costs reverse in subsequent years.

On this occasion, the leap year in 2020 will have impacts on expenditure allocations in 2020 and 2021. On the Education and Skills Vote, for example, there will be a requirement for a one-off additional €57 million for extra pay days in post primary schools in 2020. The most significant impact will be on the Employment Affairs and Social Protection Vote. There are 53 Wednesdays and 53 Thursdays in 2020, which means that there is a requirement for an additional payment for a number of weekly Social Welfare benefits, such as Disability Allowance. This will require one-off additional funding of approximately €95 million. Furthermore, there are 53 Fridays in 2021, which means there will be a requirement for an additional week of State Pension payments, at a cost of approximately €125 million. The situation will revert to normal in 2022. In the Justice Vote Group, once-off pay costs amounting to €17m will be required next year that reverse in the following year.

1.1.2 Capital Expenditure Allocations 2019 and 2020

The Government is allocating over €8.1 billion for capital expenditure in 2020 to fund the continuing deliver of Project Ireland 2040, the Government's long-term overarching strategy to make Ireland a better country for all of its people. This represents a significant increase of nearly €800 million or 10.8% over the 2019 allocations. The 2020 funding includes additional expenditure for most votes with the Department of Health allocation increasing by €112 million (15%), the Department of Communications, Climate Action and the Environment will have an additional €99 million (36%), the Justice Vote Group will see an increase of €70 million (36%) and the Department of Transport, Tourism and Sport allocation will grow by €357 million, (22½%). This will fund significant national projects, including the New Children' Hospital, the National Broadband Plan and continuing development of key transport projects.

Of the €90 million in revenues raised in this Budget from Carbon measures, €69 million of this is being allocated to capital expenditure programmes. Further detail in relation to this expenditure is set out below. An amount is also provided for infrastructure costs in 2020 relating to infrastructure for compliance checks at the ports and Dublin airport. This amount has not been allocated at a departmental level in the table below.

Table 4: Ministerial Vote Group Gross Capital Expenditure Ceilings

	2019	**2020**	**Change**
	€ million	€ million	%
Agriculture, Food and the Marine Group	255	274	7.5%
Business, Enterprise & Innovation Group	620	632	1.9%
Children and Youth Affairs Group	32	31	-3.1%
Communications, Climate Action & Environment Group	273	372	36.3%
Culture, Heritage & the Gaeltacht Group	74	81	9.8%
Defence Group	106	113	6.6%
Education & Skills Group	941	922	-2.0%
Employment Affairs & Social Protection Group	14	15	7.1%
Finance Group	24	22	-9.8%
Foreign Affairs Group	21	13	-38.1%
Health Group	742	854	15.1%
Housing, Planning & Local Government Group	2,124	2,230	5.0%
Justice Group	195	265	35.8%
Public Expenditure and Reform Group	196	219	11.7%
Rural & Community Development	138	150	8.7%
Transport, Tourism & Sport Group	1,586	1,943	22.5%
Gross Capital Expenditure (Core)	**7,342**	**8,136**	**10.8%**

Necessary Compliance Checks - Brexit		70	
Additional Total		**70**	
Total Gross Capital Expenditure		**8,206**	

**Rounding affects total*

Programmes Funded by Carbon Tax Revenue

The need for decisive action on climate change must be balanced with the imperative of protecting the vulnerable in society, supporting a just transition for all communities and investing in new measures that can further support sustainability. The increase in carbon tax of €6 per tonne is expected to yield €90 million in additional revenue in 2020. This will be fully ring-fenced to support climate-related investment and safeguard against the potential of negative impacts for those most at risk.

Table 5: Measures funded by Carbon Tax

	Current	Capital	Total
	€m	€m	€m
Protecting the Vulnerable			
1. Fuel Allowance	21		21
2. Energy Poverty Efficiency Upgrades		13	13
Just Transition			
3. Aggregated Housing Upgrade Scheme		20	20
4. Peatlands Rehabilitation - Non Bord na Mona		5	5
5. Just Transition Fund		6	6
Investing in the Low Carbon Transition			
6. Greenways/Urban Cycling		9	9
7. Continuation of Electric Vehicle Grants		8	8
8. Further Investment in EV Charging Infrastructure		3	3
9. ODA - Green Climate Fund		2	2
10. Green Agricultural Pilots		3	3
Total Expenditure	**21**	**69**	**90**

Protecting the vulnerable (€34 million)

To protect low-income households from an increase in energy costs arising from the carbon tax change, over one third of revenue raised will be channelled to supports for the most exposed groups. The Fuel Allowance will be raised by €2 per week, leaving affected households better off than before the carbon tax increase. In addition, households experiencing or at risk of energy poverty will be eligible for free energy efficiency upgrades.

A Just Transition (€31 million)

Decarbonising our economy will generate a wide range of economic, social and environmental benefits. However it is important to recognise that the transformation may give rise to short-term disruption in particular regions or industries. The Government is determined to ensure that the transition is a fair one and that no community should be disproportionately impacted along the way. The midlands is currently experiencing disruption of this type and so Budget 2020 includes a number of measures designed to ameliorate these effects: a new aggregated housing upgrade scheme specifically for the midlands; a tripling of funding for peatland rehabilitation, supporting 70-120 new jobs; a just transition fund for training, enterprise supports and new job opportunities.

Investing in Low Carbon Transition (€25 million)

These measures will be complemented by a range of other supports to foster the transition to a low carbon economy and society. This will take the form of additional funding for cycling and greenways, continuation of grant supports for electric vehicles, extra investment in electric vehicle charging infrastructure, a doubling of Ireland's contribution to the Green Climate Fund and new measures for Green Agriculture.

1.1.3 Core Current Expenditure Allocations: 2020 – 2022

The table below outlines the core Gross Voted Current Expenditure allocations across Government Departments for the period 2020 to 2022. Building on the current expenditure ceilings for the period 2020-2022 published last July in the Mid-Year Expenditure Report 2019, the allocations for 2020 have been updated to reflect the impact of Budget 2020 sectoral policy developments. As set out in the Mid-Year Expenditure Report, the annual growth in the current expenditure is projected to be 3 ¼ per cent for 2021 and 2022. Funding for no-deal Brexit related expenditure and supports or timing-related cash costs that reverse in subsequent periods are not included in this table.

Table 6: Ministerial Vote Group Gross Current Expenditure (Core)

	2020	2021	2022
	€ million	*€ million*	*€ million*
Agriculture, Food and the Marine Group	1,358	1,358	1,358
Business, Enterprise & Innovation Group	339	339	339
Children and Youth Affairs Group	1,573	1,573	1,573
Communications, Climate Action & Environment Group	399	399	399
Culture, Heritage & the Gaeltacht Group	273	273	273
Defence Group	927	927	927
Education & Skills Group	10,206	10,253	10,300
Employment Affairs & Social Protection Group	21,080	21,340	21,600
Finance Group	487	487	487
Foreign Affairs Group	808	808	808
Health Group	17,401	17,549	17,697
Housing, Planning & Local Government Group	2,075	2,075	2,075
Justice Group	2,694	2,694	2,694
Public Expenditure and Reform Group	1,101	1,101	1,101
Rural & Community Development	158	158	158
Taoiseach's Group	206	206	206
Transport, Tourism & Sport Group	783	780	780
Public Service Stability Agreement (Cumulative)		280	280
Resources to be Allocated 2021		1,276	1,276
Resources to be Allocated 2022			1,621
Total Gross Current Expenditure (Core)	**61,868**	**63,876**	**65,952**

**Rounding affects total*

The current practice which is retained in the Departmental current expenditure ceilings is that the Health, Social Protection and Education ceilings reflect changes driven by demographic factors only, with all other Departmental ceilings essentially remaining flat. These estimates of demographic costs are informed by the Irish Government Economics and Evaluation Service paper 'Budgetary Impact of Changing Demographics 2017 – 2027 '. Given the publication of an updated version of this paper consideration will be given to the findings of this new paper over the coming months and any changes arising will be set out in the *Mid-Year Expenditure Report 2020*.

All other costs, inclusive of provisions for Pay Agreements, are not assigned at Departmental level with decisions on the allocation of the resources being made as part of the Estimates process.

A provision is included for unallocated resources in 2021 and 2022. These amounts are available for application towards the cost of new measures and the carryover cost of Budget 2020 measures.

The carryover impact of Budget 2020 measures relate to actions which are to be implemented in 2020. Table 6 below outlines the estimated carryover impact of certain Departmental increases. There is a cost of approximately €230 million that would need to be met from the unallocated resources in 2021 or savings/reprioritisations identified. At this juncture, these allocations are an approximation of the required resources to be allocated in Budget 2021. As such, these estimates will be reassessed during 2020 and will be set out in the 2020 Mid-Year Expenditure Report, as is usual. For this reason, these costs have not been allocated on a Departmental basis.

Table 7: Carryover impact of certain current expenditure measures

	Additional Impact in 2021
	€ million
Education - Funding for New Measures	50
Justice - Funding for Garda Reform, including recruitment	50
Health – Funding for New Measures	80
Housing - Gross Cost of Housing Assistance Payments	50
Additional Costs in 2021	**230**

**Rounding affects total*

1.1.4 Core Capital Expenditure Allocations: 2020 – 2022

Investment in public infrastructure is essential to support sustainable and balanced growth across all sectors of the economy. It is also a key factor in increasing the long-run productive capacity of the economy. The *National Development Plan* sets out a strategic vision for Ireland's public capital infrastructure priorities over the next 10 years strictly aligned with the National Strategic Outcomes for Ireland's new spatial strategy contained in the National Planning Framework.

All Departments' capital programmes are funded up to the 2022 as set out in the table 8 below.

Table 8: Ministerial Vote Group Capital Ceilings (Core)

	2020	2021	2022
	€ million	*€ million*	*€ million*
Agriculture, Food and the Marine Group	274	265	275
Business, Enterprise & Innovation Group	632	640	715
Children and Youth Affairs Group	31	32	33
Communications, Climate Action & Environment Group	372	517	611
Culture, Heritage & the Gaeltacht Group	81	80	110
Defence Group	113	120	125
Education & Skills Group	922	1,006	1,100
Employment Affairs & Social Protection Group	15	16	17
Finance Group	22	18	19
Foreign Affairs Group	13	13	14
Health Group	854	880	880
Housing, Planning & Local Government Group	2,230	2,269	2,280
Justice Group	265	208	216
Public Expenditure and Reform Group	219	223	232
Rural & Community Development	150	152	175
Transport, Tourism & Sport Group	1,943	2,613	2,424
Total Gross Capital Expenditure (Core)	**8,136**	**9,052**	**9,226**
*Unallocated Reserve***		*109*	*109*

**Rounding affects total **Relates to carryover cost of Carbon Tax measures to be allocated.*

1.1.5 Expenditure Outturn 2019

The White Paper published by the Department of Finance last Friday, set out projected net voted current expenditure of €47.0 billion and net voted capital expenditure of €7.35 billion for 2019. Compared to the Estimates for 2019 which had an overall net voted expenditure amount €53.95 billion, this represents an increase of almost €450 million. Table 9 below outlines the areas where it is estimated that substantive Supplementary Estimates will be required this year.

The main driver of the increase in the projected outturn is Health expenditure. The overall estimated Supplementary Estimate requirement for Health in 2019 is €335 million. The Budget challenges for the Health Sector relate to demand led pressures in key service areas, primarily in acute hospitals, in both pay and non-pay areas, Disabilities, Older persons, Hi-tech drugs, State Claims and Pensions budget lines.

It is estimated that an additional amount of c. €50 million will be required by Education in 2019. This is estimated to be required to meet projected Pay and Pension costs and School

transport payments. Retirements in the education sector are difficult to estimate due to a number of factors including the timing of retirements — which are concentrated at the end of August — and the age span of teacher retirements, which ranges generally from age 55 to 70.

As reported in the September Fiscal Monitor, Gross current expenditure in the Justice Vote Group was over profile at the end of September, primarily driven by Garda pay and overtime and on Asylum Seekers Accommodation in the Department of Justice Vote. It is estimated that an additional amount of just over €50 million will be required to provide for the estimated overrun in Asylum Seekers Accommodation and to meet the additional costs on the Garda Vote costs associated with the visit of President Trump and Vice-President Pence.

Other than, the Garda costs relating to the visits, it is anticipated that a significant portion of the expenditure pressures in these three Departments is recurring in nature.

In addition it is estimated that certain Departments, including Foreign Affairs, in respect of international contributions and Agriculture, in respect of the RDP, would require technical Supplementary Estimates, where the additional expenditure would be offset by additional receipts.

Also reflected in the projected outturn in the White Paper is the element of the Christmas Bonus that will be funded from the Exchequer. The gross cost of a 100% Christmas Bonus for long-term Social Welfare recipients is €279 million with c. €125 million funded from the Exchequer and c. €155 million from the Social Insurance Fund. However, in terms of the impact on the General Government balance it is anticipated that the cost of the bonus will be fully offset by additional PRSI receipts. At the end of September, PRSI receipts were €0.3 billion ahead of the level estimated in *Revised Estimates for Public Service 2019* and based on latest assessments could finish the year approximately €400 million ahead of profile.

In relation to Brexit, the *Revised Estimates for Public Service 2019*, under the Scenario of Brexit with a deal, included c. €25 million to allow Departments and Agencies prepare for customs compliance checks that might be required post the transition period. Arising from the risk of a no-deal Brexit, the Government this year decided to accelerate the recruitment of staff and development of systems and infrastructure required for compliance checks at ports and Dublin airport in the event of a no-deal Brexit. This acceleration, may result in the requirement for Supplementary Estimates of c. €65 million across current and capital expenditure.

Outside of this funding, an estimated amount of €30 million is also projected to be required for Departments, including Finance, and Transport for tourism, for certain one-off costs.

An amount is included in respect of estimated year-end underspends. As set out in the September 2019 Fiscal Monitor, at the end of September 2019, 11 out of 17 Ministerial Vote Groups were either broadly in line or below profile, with an aggregate underspend across these 11 Ministerial Vote Groups of €235 million versus their gross current expenditure profiles. At this stage of the year, it is difficult to accurately predict the scale of potential underspends at the end of the year to be surrendered to the Exchequer. However, the expenditure outturns for the last two years provide an indication of the potential range and suggest a potential underspend of €150 million in 2019. In addition, taking account of

projections in respect of Departmental receipts, it is anticipated that additional appropriations-in-aid of €75 million may arise across a number of Departments.

Table 9: Walk from Rev 2019 to White Paper Forecast Outturn for 2019

	2019
	€ million
Revised Estimates of Public Services **Net Voted Expenditure**	**53,950**
Estimated Substantive Supplementary Estimates	
Health	335
Education	50
Justice	55
Subtotal	*440*
Christmas Bonus paid from Exchequer	*125*
Non-recurring substantive Supplementary Estimates	*30*
Estimated underspends at year-end	*(150)*
Estimated additional receipts	*(75)*
Estimated Projected Increase Before Brexit (Core)	**370**
Brexit expenditure - Necessary for Compliance Checks	*65*
Estimated Total Net Voted Expenditure per White Paper	**54,385**

**Rounding affects total*

1.2 Details of Spending Plans

The following sections II.2 to II.18 of this Report explain the multi-annual expenditure ceilings for each Department and its associated Vote Group. The public services to be delivered with these resource allocations are set out, including new measures for 2020. Each section also contains a technical reconciliation table reflecting adjustments to 2020 expenditure ceilings.

Chapter 2

Agriculture, Food and the Marine

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Agriculture Vote Group for the period 2020-2022 are presented in the table below.

Agriculture, Food and the Marine	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	1,358	1,358	1,358
Brexit Compliance	15	15	15
Gross Voted Capital Expenditure	274	265	275
Total Gross Voted Expenditure	**1,647**	**1,638**	**1,648**

*Rounding affects total

Chart 1(a):

Pay, Pensions[2] and Non-Pay Breakdown

(Incl. Capital)

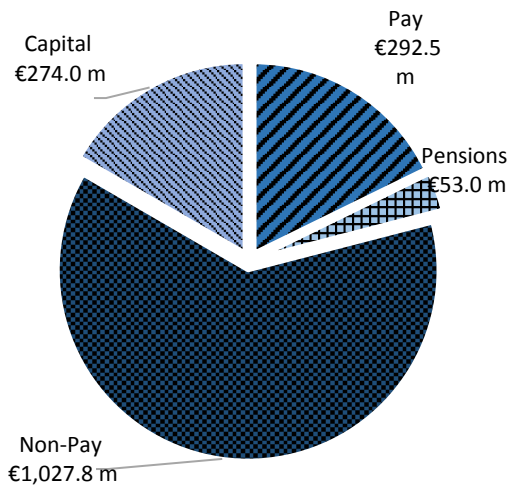
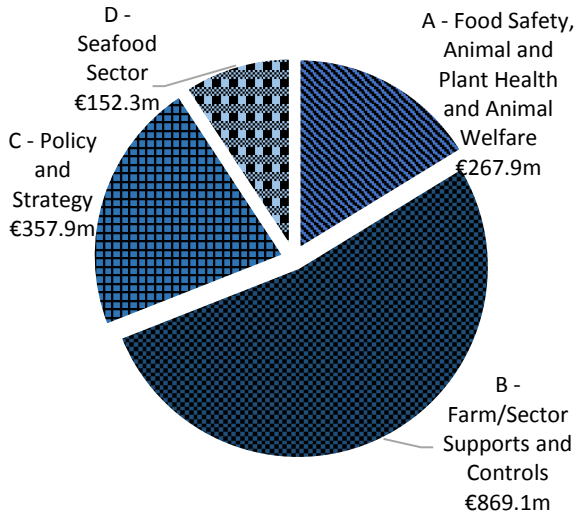


Chart 1(b):

Breakdown of Programme Expenditure



[2] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to sustainable development of the agri-food and marine sector and to optimise its contribution to national economic development and the natural environment. Core programmes enabling this include the Rural Development Programme (RDP) and the Seafood Development Programme to which €636m and €38m have been allocated respectively.

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

The aim of this programme is to ensure the highest standards of food safety, consumer protection and animal and plant health. It also allows the Department to implement effective food and feed safety and quality monitoring, inspection and control programmes and to operate a secure, comprehensive and effective laboratory service and protect and enhance animal welfare. To promote and safeguard public, animal and plant health and animal welfare for the benefit of consumers and producers and wider society

Under this programme, the 2020 allocation will allow the Department to:

- Further improve the capacity of meat inspection services to facilitate the maintenance of food safety standards and the development of export markets;
- Protect animal welfare by carrying out on-farm and animal transport controls and inspections;
- Enhance consumer protection and food traceability
- Deliver the appropriate levels of control, research, testing and eradication activities for plant protection and animal diseases including Bovine TB.

Programme B – Farm/Sector Supports and Controls

The aim of this programme is to promote environmentally sustainable farming, including mitigation of climate change, while supporting the rural economy. It will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of rural areas. Provide income and market supports to underpin the rural economy and the environment

Under this programme, the 2020 allocation will allow the Department to:

- support to up to 104,000 farmers in areas of natural constraint, through the ANC scheme
- Operate an enhanced Beef Environmental Efficiency Programme and other supports targeted at suckler farmers, aimed at further improving the economic and environmental efficiency and welfare credentials of Irish beef production.
- Implement a suite of multi-annual RDP co-funded agri-environmental schemes with more than 50,000 participants: Green Low Carbon Agri-environmental Schemes (GLAS), the Organic Farming Scheme, the Locally Led Agri-Environmental schemes and the Beef Data & Genomics Programme (BDGP) ;

- Implement other multi-annual RDP co-funded schemes including the Animal Welfare Scheme for Sheep and provide co-funding for a range of on-farm investment under the RDP funded Targeted Agricultural Modernisation Scheme and funding for the Horticulture Development Scheme;
- Continue the progress of the Forestry Programme through funding new afforestation establishment grants, forestry premia and forestry development supports

Programme C – Policy and Strategy Programme

The aim of this programme is to provide the optimum policy framework for the sustainable development of the agri-food sector. It will allow the Department and its Agencies to develop and implement policies as set out in Food Wise 2025 and strengthen the sector to meet the challenges of Brexit

Under this programme, the 2020 allocation will allow the Department to:

- Fund research activity in the agriculture, food and forestry sectors and make provision for investment in public sector research equipment and facilities including National Food Innovation Hub and expansion of the Prepared Consumer Food Centre;
- Support Bord Bia promotion and development work particularly to address the challenges posed by the impact of the UK's exit from the EU;
- Provide grant aid for capital investment for food and drinks companies to help them improve efficiency, productivity and competitiveness
- Support the Horse racing and Greyhound racing industries and the sport horse sector

Programme D – Seafood Programmes

The aim of this programme is to promote environmentally sustainable fishing while supporting the coastal economy. It will allow the Department and its Agencies to promote and implement measures to support competitiveness and sustainability of coastal areas. 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

Under this programme, the 2020 allocation will allow the Department to:

- Further develop our Fisheries Harbour Centres
- Implement the Seafood Development Programme 2014-2020 in supporting the development of our seafood sector;
- Protect our fisheries resources and provide the science base for their sustainable management.

C. Estimates 2020

Compared to the 2019 allocation, an additional €32m in current expenditure and an extra €19 million in capital expenditure is being allocated to the Department of Agriculture, Food and the Marine in 2020.

The additional funding allocated by the Government in its 2020 Budget and Estimates decisions provides a response to the challenges posed by Brexit in addition to fostering economic and environmental sustainability of the sector. These measures are set out in more detail in the table below. Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Agri-Food Sector - Responding to the challenges posed by Brexit • Enhanced BEEP for Suckler farmers • Targeted Agricultural Modernisation Scheme • Climate action / Agri-environmental	 €20m €12.1m €8m
Total of selected Measures	**€40.1m**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Agriculture, Food and the Marine	2020	2021	2022
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**1,341**	**1,341**	**1,341**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	6	6	6
Brexit Compliance	15	15	15
Allocation of Additional Resources	11	11	11
Current Expenditure Ceiling	**1,373**	**1,373**	**1,373**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**258**	**265**	**275**
Allocation of Additional Resources	16	-	-
Capital Ceiling	**274**	**265**	**275**
Ministerial Expenditure Ceiling	**1,647**	**1,638**	**1,648**

*Rounding affects total

Chapter 3

Business, Enterprise and Innovation

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Business, Enterprise and Innovation Vote Group for the period 2020-2022 are presented in the table below.

Business, Enterprise and Innovation	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	339	339	339
Gross Voted Capital Expenditure	632	640	715
Total Gross Voted Expenditure	**971**	**979**	**1,054**

*Rounding affects total

Chart 1(a):

Pay, Pensions[3] and Non-Pay Breakdown

(Incl. Capital)

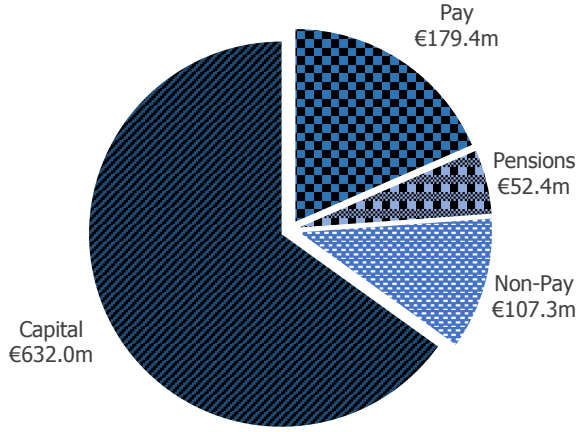
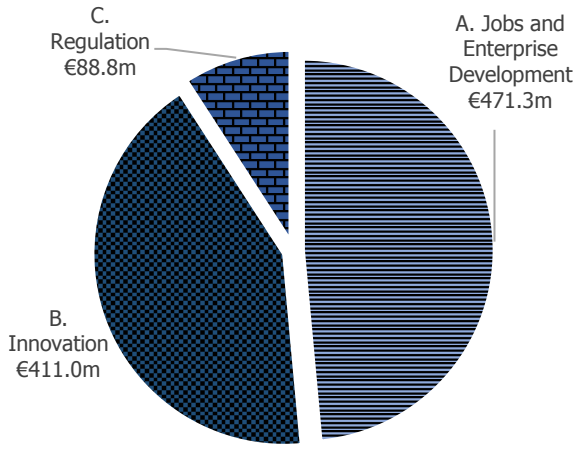


Chart 1(b):

Breakdown of Programme Expenditure



3 Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to maintain employment levels, to support additional job creation and regional development. The funding will help innovate enterprises develop their own potential, promote the development of a competitive business environment, grow exports and maintain Ireland's standing globally as a leading research and innovation performing nation.

The focus in 2020 will be on proactively responding to the ongoing challenges presented by Brexit, as well as further investing in research and innovation by rolling out phase two of the successful Disruptive Technology Innovation Fund programme.

Should the UK leave the EU without an agreement, the 'no deal' Brexit contingency provision in the Budget will enable the Department in conjunction with its Enterprise Agencies, to ensure that a range of targeted supports are available to vulnerable but viable businesses to survive the initial shock of a No Deal and also to enable them to successfully transition so that they can operate in the post Brexit trading environment.

These supports will be available to micro enterprises through MicroFinanceIreland and the Local Enterprise Offices and to medium and large businesses through Enterprise Ireland.
The first tranche of supports is focussed on the most clearly impacted sectors in the immediate aftermath of No Deal Brexit with the intention that further phases of supports can be made available as the reality of the impact of a No Deal evolves.

Consideration will also be given to providing more medium to longer term supports to larger enterprises in the food and non-food sector companies to carry out the necessary transformations that will be required in the new trading environment.

Programme A - Jobs and Enterprise Development

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

Under this programme, the 2020 allocation will allow the Department to:

- Continue the range of supports available to businesses, importers and exporters, through the enterprise agencies in preparation for Brexit, including the "Clear Customs", essential customs training course, being delivered by Skillnet in conjunction with Enterprise Ireland, and Brexit Vouchers administered by InterTradeIreland.
- Provide funding to support the operations and Brexit response programme of the National Standards Authority of Ireland.

Programme B - Innovation

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

Under this programme, the 2020 allocation will allow the Department to:

- Deliver the second tranche of funding under the Disruptive Technology Innovation Fund. This fund is investing in research, development and deployment of disruptive technologies and applications and is designed to complement related initiatives being undertaken by Science Foundation Ireland and Enterprise Ireland - the DTIF is key to achieving my Department's strategic goals as set out in the Future Jobs Ireland framework and Innovation 2020.

Programme C – Regulation

The aim of this programme is to [ensure that the business regulatory system and dispute resolution mechanisms facilitate fair, efficient, and competitive markets for businesses, employees, and consumers.

Under this programme, the 2020 allocation will allow the Department to:

- Ensure its Regulatory Agencies are in position to meet the increasing demands arising from Brexit.

C. Estimates 2020: Summary of New Measures

Compared to the 2019 allocation an additional €8.8m in current expenditure and €12m in capital expenditure is being allocated. In addition to funding existing services, these resources will be allocated towards the measures set out in the table below.

The increase to the Department's Current Expenditure will allow for additional resources to be provided to the Department's Regulatory bodies and its Enterprise Agencies to continue to prepare for Brexit, in whatever form it may take, by expanding and further developing the suite of available supports and by progressing the Global Footprint Initiative.

The increased Capital allocation will allow the Department to roll-out the second phase of the Disruptive Technologies Innovation Fund (DTIF). Under Call 2 of the DTIF, industry participation and collaboration is enhanced, with the requirement to have at least two enterprise partners in the consortium and one to be an SME. The increased Capital allocation will also provide additional support to SFI for the next phase of the renewal of its Research Centres Programme.

Selected Measures	***Cost in 2020 €million***
Disruptive Technologies Innovation Fund An additional allocation to the Fund that will invest in research, development and deployment of disruptive technologies and applications	10
Brexit Response Additional funding to the Department's Enterprise Agencies and regulatory bodies, to assist enterprises to diversify in global markets and in meeting the challenge of Brexit	5
SFI Research Centres Additional funding for SFI to support the next phase of the renewal of their Research Centres Programme	2
Total	**17**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Business, Enterprise and Innovation	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**330**	**330**	**330**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	3	3	3
Brexit Compliance	1	1	1
Allocation of Additional Resources	5	5	5
Current Expenditure Ceiling	**339**	**339**	**339**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**630**	**640**	**715**
Allocation of Additional Resources	2		
Capital Ceiling	**632**	**640**	**715**
Ministerial Expenditure Ceiling	**971**	**979**	**1,054**

*Rounding affects total

Chapter 4

Children and Youth Affairs

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Children and Youth Affairs Vote Group for the period 2020-2022 are presented in the table below.

Children and Youth Affairs	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	1,573	1,573	1,573
Gross Voted Capital Expenditure	31	32	33
Total Gross Voted Expenditure	**1,604**	**1,605**	**1,606**

*Rounding affects total

Chart 1(a):

Pay, Pensions[4] and Non-Pay Breakdown

(Incl. Capital)

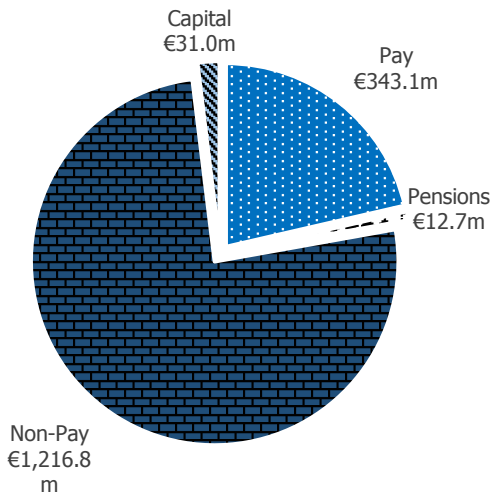
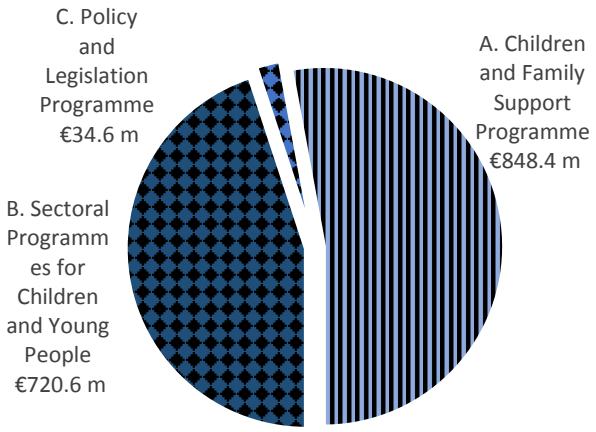


Chart 1(b):

Breakdown of Programme Expenditure



[4] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to improving the outcomes for children, young people and their families.

Programme A: Children and Family Support Programme

The aim of this programme is to integrate and improve the existing service delivery arrangements and support the welfare of children, young people and families. In particular, the budgetary decisions for 2020 mean that the Department will:

- Increase the allocation to Tusla, the Child and Family Agency, by €29.4m bringing its total allocation to €814m - an increase of 3.8% over 2019. The additional resources will allow Tusla to:
    - Continue work to reduce the number of children awaiting the allocation of a social worker (reduce number of unallocated cases),
    - Address significant cost pressures in residential care,
    - Continue to improve service performance and make the necessary improvements to achieve better outcomes for vulnerable children and families,
    - Support Tusla in continuing to provide the existing level of services in face of increasing demands.

- Continue to support the Oberstown Children Detention Campus meet its operational costs. And continued investment in the Bail Supervision Scheme.
- Establish the Guardian ad Litem Executive Office to put in place a nationally organised and managed Guardian ad Litem service.

Programme B: Sectoral Programmes for Children and Young People

The aim of this programme is to support the provision of both universal and targeted services for the care, development and wellbeing of children and young people. The Government's budgetary decisions for 2020 under this Programme will allow for the following:

- An increase of €54m to childcare services bringing its total allocation to €628m – an increase of over 9% over 2019. The additional resources will allow for:
    - The introduction of the National Childcare Scheme (NCS) and an increased level of uptake for both the universal under 3 subsidy, and targeted subsidies to families,
    - Meet the continuing cost of two years of ECCE,
    - Increased funding under the Access and Inclusion Model (AIM) to support the full participation of children with disabilities in ECCE. This will support

the full roll out of AIM over the 2 year ECCE programme and respond to growing demand due to greater awareness of the scheme,
    - An increase in allocation towards Tusla's Early Years Inspectorate to enable it to perform its statutory function,
    - Meet additional costs associated with delivery of the schemes, implementation of First 5, support good quality in the sector and improve sustainability of services.

- Continue to support Youth Services, with the Targeted Youth Funding Scheme, Youth Information Centres and the Youth Service Grant Scheme, along with commitments under the LGBT+ National Youth Strategy Actions.

Programme C: Policy and Legislation Programme

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

- Continued support for the Growing Up in Ireland (GUI) study and other research programmes,
- Support the operating costs of the Adoption Authority of Ireland and Office of the Ombudsman for Children,
- Meet the costs associated with the Commission of Investigation into Mother and Baby Homes,
- Continued development and roll-out of projects under the Children's and Young People policy framework.

C. Estimates 2020: Summary of Measures

Compared to the 2019 allocation an additional €94 million in expenditure is being allocated to the Department of Children and Youth Affair in 2020. €29m will be allocated to Tusla, €54m to Childcare services and the remaining €11m will be allocated to fund services within the Department and the other agencies under it aegis.

Full details on the allocation of the Vote's 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2020 Expenditure Ceiling

Children and Youth Affairs	2020	2021	2022
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	1,478	1,478	1,478
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	4	4	4
Allocation of Additional Resources	90	90	90
Current Expenditure Ceiling	1,573	1,573	1,573
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	31	32	33
Capital Ceiling	31	32	33
Ministerial Expenditure Ceiling	1,604	1,605	1,606

*Rounding affects total

Chapter 5

Communications, Climate Action & Environment

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Communications, Climate Action & Environment Vote Group for the period 2020-2022 are presented in the table below.

Communications, Climate Action and Environment	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	399	399	399
Gross Voted Capital Expenditure	371	517	611
Total Gross Voted Expenditure	**770**	**916**	**1,010**

*Rounding affects total

Chart 1(a):

Pay, Pensions[5] and Non-Pay Breakdown (Incl. Capital)

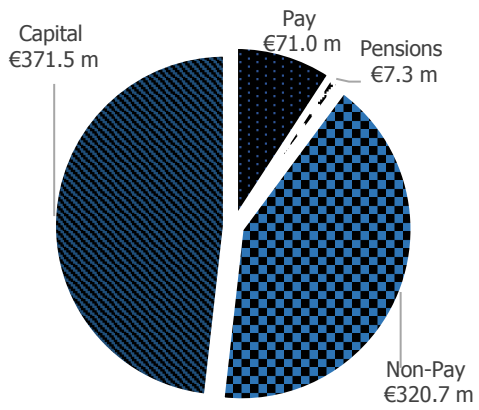
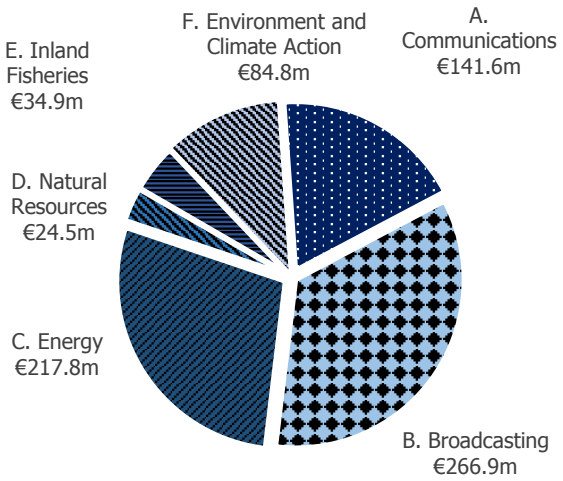


Chart 1(b):

Breakdown of Programme Expenditure



5 Retired Civil Servants are paid from the Superannuation Vote.

This funding will enable a significant level of public services to be delivered in 2020 across all programme areas. The funding provided reflects the scale of Government's commitment across a number of areas of strategic national importance encompassing climate action; energy; telecommunications; waste management and resource efficiency; environmental policy and air quality and broadcasting.

Programme A - Communications

The aim of this Programme is to contribute to the ongoing growth and development of the Irish economy and society by facilitating investment in high-speed broadband networks across the country, by developing an innovative and secure digital communications, and by promoting the use of digital technologies by businesses and citizens.

Under this Programme, the 2020 allocation will allow the Department to:

- Commence the rollout of the high speed broadband network under the National Broadband Plan, facilitating balanced regional development and equality of opportunity for all communities;
- Continue to promote engagement in the digital economy by indigenous micro enterprises, supporting a further 1,250 small businesses to trade online and develop their ecommerce capability through the Trading Online Voucher Scheme;
- Enable 25,000 citizens to participate in the digital world, by providing digital literacy training under the Digital Skills for Citizens Scheme to citizens who do not have the skills or confidence to get online; and
- Support the National Cyber Security Centre in its various roles around the protection of critical national infrastructure and public sector data and networks.

Programme B - Broadcasting

The aim of this programme is to support high quality public service broadcasting, and a broadcasting sector underpinned by a proportionate and effective regulatory regime.

Under this programme, the 2020 allocation will allow the Department to:

- Support the continued delivery by RTÉ of its public service objectives;
- Support TG4 as the national Irish language public service broadcaster;
- Stimulate the development of new television and radio programmes and the archiving of material through schemes established under the Broadcasting Fund; and
- Support the completion of the migration from the 700Mhz spectrum band to allow for its use by wireless broadband in line with EU Decision 2017/899.

Programme C - Energy

The aim of this programme is to deliver on energy policy which is focussed on ensuring a secure, competitive and sustainable energy system, improved energy efficiency and the reduction of energy-related emissions as Ireland transitions to a low carbon and climate-resilient economy. The supported measures will contribute to achieving national goals set under the Government's Climate Action Plan.

Under this programme, the 2020 allocation will allow the Department to:

- Provide grant funding for energy efficiency improvements in homes, as a key measure to tackle climate change while working towards a new Retrofitting model as set out in the Climate Action Plan;
- Provide free upgrades to lower income households to make their homes warmer, more comfortable and more energy efficient;
- Continue to assist communities, SME sector and large energy users to deliver significant energy savings and reductions in CO2 emissions, including support for public sector bodies to achieve the 33% energy efficiency target. This includes increasing the number companies benefiting from the EXEED and supporting more SMEs to improve their energy efficiency. In the public sector it will enable the upgrade of more schools and public sector buildings through the pathfinder partnership programmes with Department of Education and the OPW;
- Continue to invest in applied energy research, development and demonstration projects, including ocean energy to diversify away from fossil fuels; and
- Continue to support the strong growth in uptake of electric vehicles through the provision of purchase grants, home charger grants, and supporting the development of the charging network.

Programme D – Natural Resources

The aim of this Programme is to manage Ireland's mineral, petroleum and other geological resources in a sustainable and productive manner, and to provide reliable geoscience support for environmental protection and the sustainable development of Ireland's natural resources.

Under this programme, the 2020 allocation will allow the Department to:

- Continue the geo-environmental mapping project (Tellus) and Ireland's marine mapping programme (INFOMAR);
- Provide further support for geoscience research activities and develop the Geoscience Ireland business cluster for job creation;
- Develop the geoscience projects and research supporting Project Ireland 2040 and the Climate Action Plan including groundwater, flooding, coastal erosion and minerals.
- Regulate licencing and leasing activities, encompassing mineral exploration and mining, and petroleum exploration and production; and

- Undertake the tasks in respect of the imports and exports of rough diamonds under the Kimberley Process Certification Scheme as a new Authority.

Programme E – Inland Fisheries

The aim of this programme is the effective protection, conservation, management, development, research and promotion of Ireland's inland fisheries resource, including sea angling.

Under this programme, the 2020 allocation will allow the Department to:

Inland Fisheries Ireland

- Support Inland Fisheries Ireland to rehabilitate and maintain up to 35,000 metres of streams and assess over 140 rivers, river sections and estuaries, as part of the annual salmon management and conservation programme;
- Continue to deliver its statutory licensing and inspection programme;
- Carry out stock management programmes, invasive aquatic weed control, EU Water Framework and Habitats Directive responsibilities, research, etc.

Loughs Agency

- Jointly with the Department of Agriculture, Environment and Rural Affairs (NI) to support the Loughs Agency in the management, conservation, protection, improvement and development of inland fisheries in the Lough Foyle and Carlingford Lough areas, including the promotion of development in these areas for commercial and recreational purposes.

Programme F - Environment and Waste Management

The aim of this Programme is to promote the protection of Ireland's 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.

Under this Programme, the 2020 allocation will allow the Department to:

- Fund a range of climate action activities to support the implementation of the Climate Action Plan including technical research and modelling to inform mitigation and adaptation policy measures, as well as international and national climate change obligations;
- Target the new Just Transition Fund at the Midlands;
- Support the Environment Protection Agency in the performance of its legislative mandate and the delivery of its research commitments in areas including ambient air quality, non-ionising radiation and noise monitoring, as well as the climate change agenda;

- Carry out remediation of environmentally-degraded landfill sites; and
- Continue to fund a national waste awareness campaign to target household waste collection, illegal dumping, end-of-life vehicles and tyres.

C. Estimates 2020

Compared to the 2019 allocation, an extra €7.2 million in current expenditure and an extra €98.5 million in capital expenditure is being allocated to the Department of Communications, Climate Action and Environment in 2020. This represents a 16% increase in gross spending over the 2019 allocations.

The increased allocation reflects the scale of the Department's ambition and policy commitments across all areas under its remit. It will allow for a significant programme of increased investment, including the National Broadband Plan, climate action measures such as electric vehicle grants and network enhancements, and energy efficiency upgrades in the residential, commercial and public sector.

Full details on the allocation of the Department's 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2020 Expenditure Ceiling

Communications, Climate Action and Environment	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**392**	**392**	**392**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	2	2	2
Allocation of Additional Resources	6	6	6
Current Expenditure Ceiling	**399**	**399**	**399**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**297**	**317**	**400**
Additional Capital Allocation	74	200	211
Capital Ceiling	**371**	**517**	**611**
Ministerial Expenditure Ceiling	**770**	**916**	**1,010**

*Rounding affects total

Chapter 6

Culture, Heritage and the Gaeltacht

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Culture, Heritage and the Gaeltacht Vote Group for the period 2020-2022 are presented in the table below.

Culture, Heritage and the Gaeltacht	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	273	273	273
Gross Voted Capital Expenditure	81	80	110
Total Gross Voted Expenditure	**354**	**353**	**383**

*Rounding affects total

Chart 1(a):

Pay, Pensions[6] and Non-Pay Breakdown

(Incl. Capital)

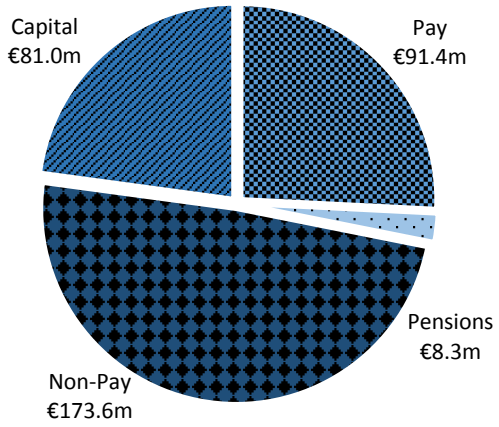
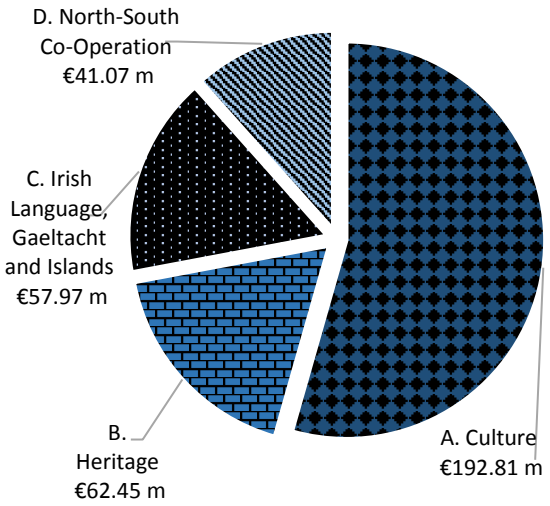


Chart 1(b):

Breakdown of Programme Expenditure



6 Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable significant delivery of public services across all programme areas in 2020. The funding allocated reflects the Government's commitment to conserve, protect, develop and present Ireland's unique culture and heritage; to promote the Irish language, support the Gaeltacht, and develop island communities.

Programme A – Culture

The aim of this Programme is to promote and develop Ireland's world-class artistic and creative strengths at home and abroad. Under this programme, the 2020 allocation will allow the Department and its Agencies to:

- Support the Government's commitment to deliver Galway 2020 European Capital of Culture, a significant platform from which to highlight Ireland's creativity and to build bridges with European partners;
- Enhance the work of the Arts Council in terms of support for performing artists, arts festivals, street arts, family events etc.;
- As part of the Decade of Centenaries, deliver an appropriate programme of Commemorations to remember the events fundamental to the history of state in an appropriate and meaningful manner consistent with the advice of the Expert Advisory Group; and
- Allow for the process of transferring the NSO to the remit of the National Concert Hall to commence and continue to invest in our cultural institutions, facilities and activities.

Programme B - Heritage

The aim of this Programme is to conserve and manage Ireland's heritage for the benefit of present and future generations. The funding allocated for 2020 will allow the Department to:

- Progress an expanded programme of peatlands restoration and conservation works;
- Progress conservation and restoration of protected natural heritage and expand the Farm Plan programme;
- Continue to support the protection of archaeological and built heritage; and
- Continue to support Ireland's national parks and reserves.

Programme C - Irish Language, Gaeltacht and Islands

The aim of this Programme is to support the Irish language, to strengthen its use as the principal community language in the Gaeltacht and to assist the sustainable development of island communities. Under this Programme, the allocation for 2020 will:

- Continue investment in the implementation of the Government's 20 Year Strategy for the Irish Language;

- Support the provision of island infrastructure and services; and
- Attract additional investment to Gaeltacht areas and support the creation of jobs, through Údarás na Gaeltachta.

Programme D - North-South Cooperation

The aim of this Programme is to maintain, develop and foster North-South co-operation in the context of the implementation of the Good Friday Agreement. Under this Programme, the allocation for 2020 will:

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

C. Estimates 2020: Summary of New Measures

Additional allocations in 2020 will facilitate the delivery of the Galway 2020 European Capital of Culture programme; increased support for artists, culture and commemorations; an expanded programme of peatlands restoration works; and increased investment in Gaeltacht areas, our language and our islands

Selected Measures	***Cost in 2020 €million***
Current and Capital Expenditure	
Additional investment in culture, artists and commemorations (current)	2.15
Additional investment in Galway 2020 European Capital of Culture (capital)	1.1
Investment to allow for the process of transferring the NSO to the remit of the National Concert Hall to commence (current)	1
Additional investment in Peatlands restoration and conservation (capital)	7
Additional investment in 20 Year Strategy for the Irish Language, transport services to the islands and Údarás na Gaeltachta (current)	1
Additional investment in Údarás na Gaeltachta (capital)	1
Total	13.25

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Culture, Heritage and the Gaeltacht	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**265**	**265**	**265**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	2	2	2
Allocation of Additional Resources	7	7	7
Current Expenditure Ceiling	**273**	**273**	**273**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**76**	**80**	**110**
Allocation of Additional Resources	5	-	-
Capital Ceiling	**81**	**85**	**115**
Ministerial Expenditure Ceiling	**354**	**358**	**388**

*Rounding affects total

Chapter 7

Defence

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Defence Vote Group for the period 2020-2022 are presented in the table below.

Defence	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	927	927	927
Gross Voted Capital Expenditure	113	120	125
Total Gross Voted Expenditure	**1,040**	**1,047**	**1,052**

*Rounding affects total

Chart 1(a):

Pay, Pensions[7] and Non-Pay Breakdown

(Incl. Capital)

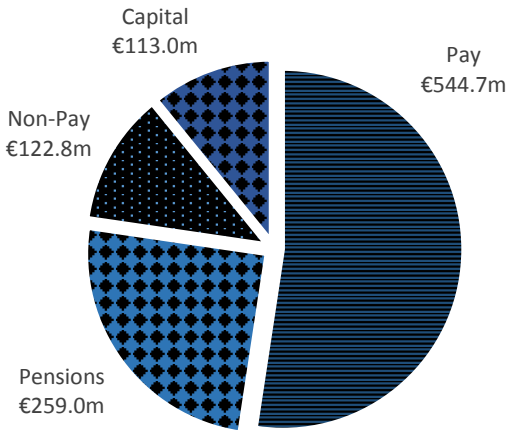
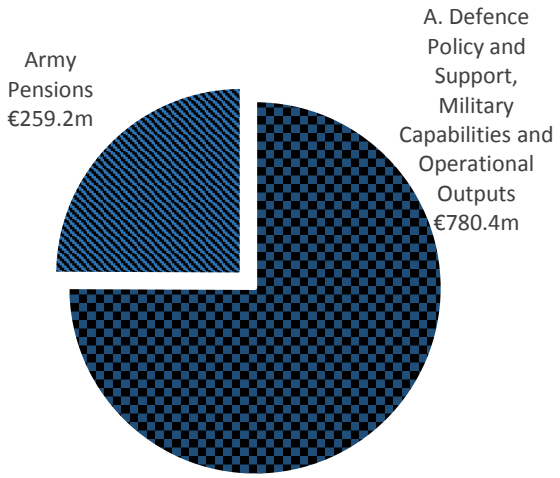


Chart 1(b):

Breakdown of Programme Expenditure



[7] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of services to be delivered in 2020. The funding provided reflects the Exchequer commitment in support of providing for the military defence of the State, contributing to national and international peace and security and ensuring that the Permanent Defence Force (PDF) fulfils all roles assigned by Government.

Vote 35 – Army Pensions:

Programme A: Provision for Defence Forces' Pensions Benefits

Under this Programme, the Department will continue to provide Defence Forces pension benefits to new retirees and to some 12,600 military pensioners (including spouses and children of deceased personnel and the spouses of deceased Veterans of The War of Independence).

Vote 36 – Defence:

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

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

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

C. Estimates 2020

Compared to the 2019 allocation, an extra €25.3m in current expenditure and an extra €7m in capital expenditure is being allocated to the Defence Vote Group in 2020.

The Vote 35 (Army Pensions) allocation for 2020 of €259.1m will continue to provide funding for some 12,600 military pensioners and certain dependants. This allocation, which is non-discretionary and demand-led, includes an additional €10m for 2020.

The Vote 36 (Defence) current allocation provides primarily for the pay and allowances of the PDF. The allocation has increased by over €15m, accounting for outstanding Public Sector Stability Agreement 2018-2020 commitments along with increases in PDF allowances arising from the Public Service Pay Commission's report on recruitment and retention issues in the Defence Forces and implementation of initial measures set out in the Government's associated implementation plan. Other current expenditure will allow the PDF to continue to meet all Government approved Aid to the Civil Power (ATCP) and Aid to the Civil Authority (ACA) requests, as well as meeting Government requirements for overseas peace support operations.

The 2020 capital allocation has increased to €113m. This level of capital funding will allow the Defence Organisation to undertake the replacement and upgrade of essential military equipment, necessary building and maintenance works, and ICT projects across the Army, Air Corps and Naval Service.

Full details on the allocation of the Votes' 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2020 Expenditure Ceiling

Defence	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**901**	**901**	**901**
Allocation from Central Pay Agreement Provision (PSSA, New Entrants, Restoration of Allowances and Defence Forces Agreement)	16	16	16
Allocation of Additional Resources	10	10	10
Current Expenditure Ceiling	**927**	**927**	**927**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**113**	**120**	**125**
Capital Ceiling	**113**	**120**	**125**
Ministerial Expenditure Ceiling	**1,040**	**1,047**	**1,052**

*Rounding affects total

Chapter 8

Education and Skills

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Education and Skills Vote Group for the period 2020-2022 are presented in the table below.

Education and Skills	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	10,206[8]	10,253	10,300
Gross Voted Capital Expenditure	922	1,006	1,100
Total Gross Voted Expenditure	**11,128**	**11,259**	**11,400**

*Rounding affects total

Chart 1(a):

Pay, Pensions[9] and Non-Pay Breakdown (Incl. Capital and NTF)

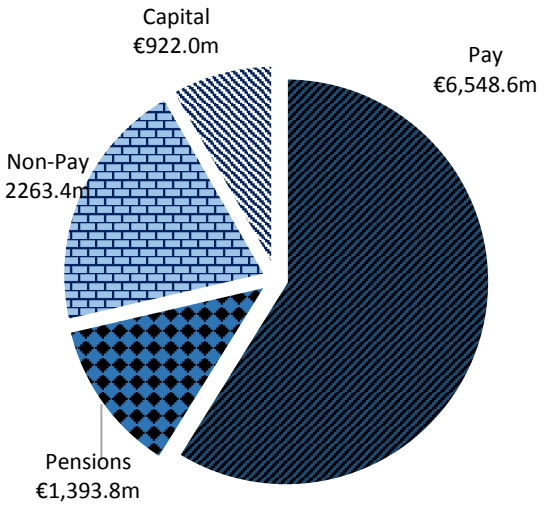
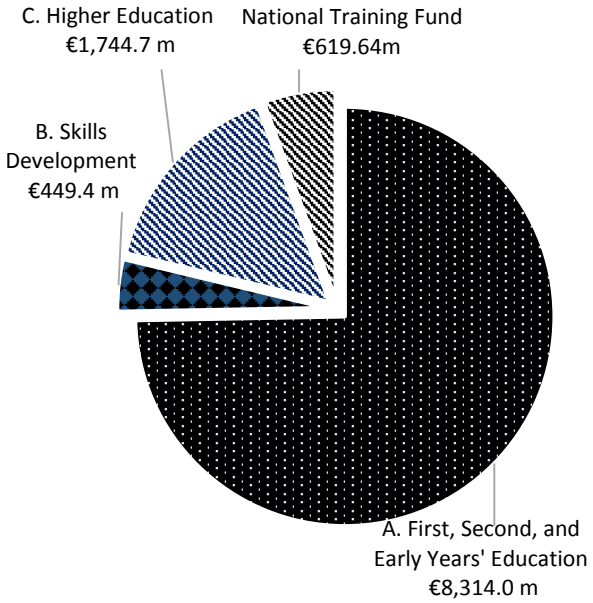


Chart 1(b):

Breakdown of Programme Expenditure



[8] This excludes a technical adjustment of €57 million to the current allocation due to timing issues in 2020.

[9] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

The funding presented in Section A will enable a significant level of services to be delivered in 2020, reflecting the Government's ongoing commitment to support the educational success of each learner and to drive improvements in the overall performance of the education and training system. An additional provision has been provided for 2020 to meet demographic pressures across the sector, providing for additional places in schools, and higher education.

Programme A – First, Second and Early Years' Education

The aim of this Programme is to provide a quality, inclusive school and early years' education system with improved learning outcomes. Under this programme, the 2020 allocation will allow the Department to recruit over 1,600 additional posts in schools and provides additional supports to schools to help pupils to reach their full potential. The supports provided by this funding will include:

- Over 150 extra teachers to meet demographic pressures; and
- An additional €26 million for the School Transport Scheme to provide for additional demand largely arising from special education transport.

For those children with Special Educational Needs, there will be:

- Over a 1,000 additional SNAs, bringing the total SNA numbers to over 17,000 in 2020, supporting
    - the roll out of the New School Inclusion model, including a new allocation methodology for the 2020/21 school year, which will ensure students with additional needs get the right supports at the right time,
    - over 1,300 new special class places, and also
- Over 400 additional teaching posts to support those with special educational needs.

This will bring funding for Special Educational Needs to a record level of over €1.9 billion, representing a fifth of current expenditure in the Department of Education and Skills.

The budgetary and estimates decisions will:

- Continue to prioritise supports for children with special educational needs;
- Ensure the most appropriate supports for pupils needs;
- Provide an increase in the standard and enhanced capitation rates; and
- For small schools, there will also be a reduction in the staffing schedule of 1 point in small primary schools with less than 4 teachers and an increase in teaching principal release days.

Programmes B & C - Skills Development & Higher Education

The aims of these Programmes are to fund upskilling and reskilling to meet the needs of individual learners and labour market requirements; ensure quality teaching and learning and research and innovation in higher education that meet human capital development priorities for the economy; and underpin the delivery of national economic, social and regional development objectives.

Budget 2020 will see the final increase of 0.1% in the National Training Fund levy, bringing the rate to 1%. The 2020 increase will provide €74 million of additional investment in the Higher Education and Further Education and Training sectors in 2020. This increase, together with the additional €49m in 2018 and additional €69m in 2019 from the previous rate increases, will provide a cumulative additional c. €190m of funding annually to the sectors in 2020. NTF priorities for 2020 are skills development for a workforce in a changing world of work reflecting technological change. This will meet priority human capital and skills needs in the economy as well as supporting workers, sectors and regions particularly exposed to risks from Brexit.

In 2020 the Human Capital Initiative (HCI) will be launched. The HCI is a key element of the Government's strategic response to Brexit and to meeting skills priorities through enhanced and innovative provision in higher education. In 2020 €60 million will be allocated through the HCI providing an estimated 3,000 additional places for sectors with identified priority skills needs, for facilitating existing graduates in acquiring advanced training in high-demand skill areas, for greater future-proofing of graduate level education and to drive continued reform and innovation in higher education provision.

The HCI will consist of 3 core pillars:

Pillar 1: Graduate Conversion Programmes
These programmes will offer an estimated additional 1,500 places at level 8 and 9 for graduates to reskill in areas of skills shortage and emerging technologies e.g. ICT, High End Manufacturing, Data Analytics, Robotics, AI.

Pillar 2: Expansion of Existing Places on Undergraduate Courses
An estimated 1,500 additional places will be provided in identified areas of enterprise skills needs including Science, Engineering, ICT, and Professional Construction qualifications. Funding will be provided to the institutions for each additional student and will be in addition to HEA core grant funding.

Pillar 3: Innovation and Agility
This pillar has two key streams:

- An Innovation stream that aims to ensure that courses in areas of skills needs demonstrate innovative methods of teaching and delivery.
- An Agility stream which will enable HEIs and students to respond to future developments in work, technology and society and aims to respond to developments in technology that may not yet be evident.

Capital Services
The 2020 capital allocation is €922m. In total, the Education Sector will receive a total allocation of approx. €12bn out to 2027 as part of the National Development Plan 2018-2027.

The 2020 schools allocation will support circa 60 new projects going to construction in 2020 ranging in value from €1m to projects with a value in excess of €20m delivering in excess of 30,000 school places (permanent additional and replacement places). This is in addition to in excess of 40 existing projects which are currently in construction and being progressed

through 2020 delivering up to 25,000 school places (permanent additional and replacement places).

The capital allocation will also facilitate the delivery of smaller scale projects, acquisition of sites under the site acquisition programme and works necessary for those schools included in the School Remediation Programme.

For 2020, the total capital allocation, including PPP's, is over €174m for the Higher Education, Research and Further Education sectors. This will support infrastructure investments to expand student places and upgrade existing infrastructure.

C. Estimates 2020: Summary of New Measures

The 2020 allocation for the Department of Education and Skills is over €11 billion. These resources will fund the expansion of existing services along with new measures, some of which are set out in the table below. Full details on the allocation of the Vote's 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Current Expenditure	
Increase of over 1,000 additional Special Needs Assistants	13
Over 400 additional Special Education Needs Teaching Posts	6
State Examinations Commission	10
School Transport	26
Schools Package including capitation, supports for small schools, and additional funding for school books in primary schools.	4
Total	**59**

Investing in Skills provided through Higher Education and Further Education and Training through a reformed National Training Fund and the Human Capital Initiative	
Human Capital Initiative (Part B above)	60
Technological Universities Research Network (TURN) Fund	16
Higher Education Research Excellence	3
Apprenticeships: Provide an increase in apprenticeship training to cater for an apprenticeship population reaching almost 20,000 by end 2020 with almost 7,000 new registrations during the year	27
Skillnet: Additional provision and launch of Digital Skills Initiative and SME Direct Upskilling Scheme	8
Employee development, upskilling, reskilling and lifelong learning for people in or entering the labour force	11
Other including: Higher Education Wellbeing Initiative, Reform of Funding Model including Multi-campus provision, Support for Directly Funded HEIs, Capacity Building, etc.	9
Total	**134**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Education and Skills	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**9,880**	**9,927**	**9,974**
Carryover of Budget 2019 Measures	26	26	26
Allocation from Central Pay Agreement Provision (PSSA, Restoration of Allowances and New Entrants)	143	143	143
Allocation of Additional Resources	157	157	157
Current Expenditure Ceiling	**10,206**	**10,253**	**10,300**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**942**	**1,006**	**1,100**
Re-profiling of Capital Expenditure	**(20)**	**-**	**-**
Capital Ceiling	**922**	**1,006**	**1,100**
Ministerial Expenditure Ceiling	**11,128**	**11,259**	**11,400**

*Rounding affects total

Chapter 9

Employment Affairs and Social Protection

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Employment Affairs and Social Protection Vote Group for the period 2020-2022 are presented in the table below.

Employment Affairs and Social Protection	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	21,080	21,340	21,600
Gross Voted Capital Expenditure	15	16	17
Total Gross Voted Expenditure	**21,095**	**21,356**	**21,617**

*Rounding affects total

Chart 1(a):

Pay, Pensions[1] and Non-Pay Breakdown

(Incl. Capital)

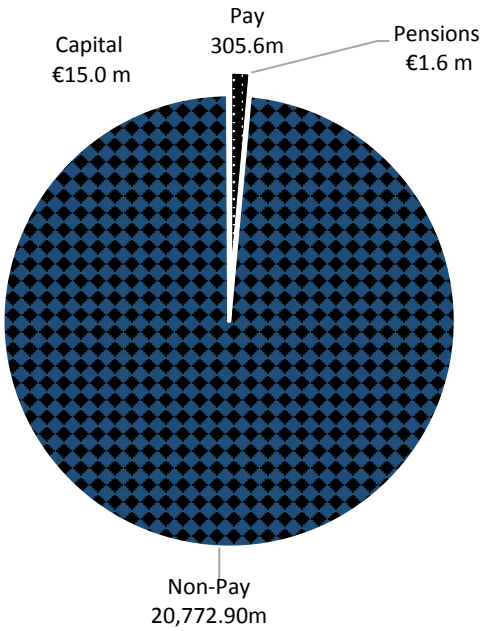
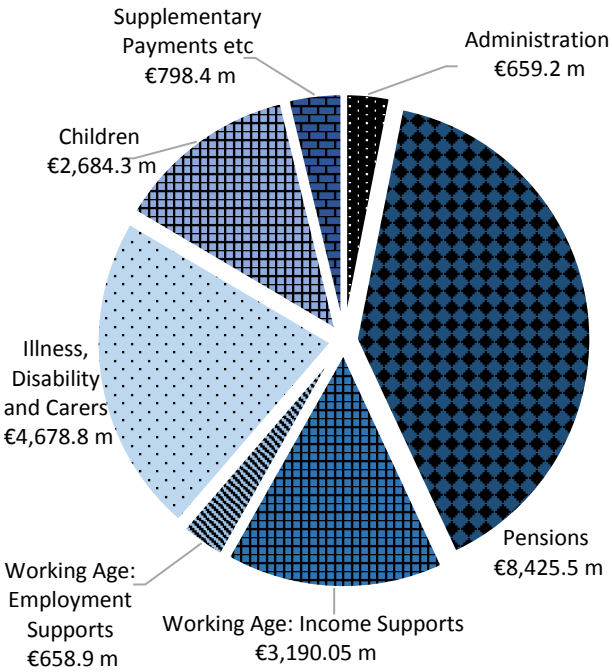


Chart 1(b):

Breakdown of Programme Expenditure



[1] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to promote active participation and inclusion in society through the framework of employment rights and the provision of income supports, employment services and other services.

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

The aim of this Programme (including the Social Insurance Fund) is to provide income supports, as well as employment and community services, and fair employment law to enable people to participate in society in a positive way and to alleviate poverty. Each week, 1.4 million people receive a social welfare payment and, when qualified adults and children are included, close to 2 million people benefit from these payments. The allocation for 2020 will allow the Department to deliver:

- an adequate and sustainable social protection and pension support system, particularly having regard to the challenges caused by demographic pressures;
- better outcomes in tackling poverty for children and families, people of working age, including jobseekers, people with disabilities, carers, and older people, through providing appropriate income supports;
- enhancements of the social insurance system, including extending the level of cover available to the self-employed;
- greater integration of income supports with activation, closer engagement with employers and robust evaluation of outcomes, to support clients on the route back to employment and self-sufficiency;
- timely access to decisions, payments and reviews for all schemes and services;
- the Department's services and information resources in a way that is accessible to people with disabilities;
- technological innovations to enable the digital provision of services and information;
- social policy development across areas such as pensions, child income support, disability and jobseekers, including the maintenance of the social insurance system;
- continued cost effectiveness in all areas of expenditure, including improved control and compliance across all schemes to minimise fraud and error in the welfare system; and
- a wide range of weekly social insurance and social assistance income support schemes such as:
    - pension provision for over 677,000 older people;
    - working age supports for 317,000 people;
    - income supports for illness, disability and carers for 355,000 people;
    - Child Benefit payments to 633,000 families and 1.2 million children each month; and
    - Assistance to 453,000 households with key household bills.

Under this programme, the 2020 allocation will allow the Department to:

- Improve living standards of older people and people with disabilities through an increase in the Living Alone Allowance;
- Reduce child poverty through targeted improvements in income supports for low-income families with children, with additional increases for those with older children in recognition of the additional costs associated with this age group. The weekly payment for qualified children, payable to families in receipt of weekly social welfare payments, will increase by €2 per week for children under 12 years of age and by €3 per week for children aged 12 years and over;
- Support working lone parents by increasing the earnings disregards for One-Parent Family Payment and Jobseeker's Transitional recipients;
- Increase the rate of Fuel Allowance by €2 for over 370,000 households;
- Increase the rate of Jobseeker's Allowance for 25-year-olds to the maximum rate;
- Increase the rate of Jobseeker's Allowance to the maximum rate for those aged 18-24 living independently and receive State housing supports;
- Increase the number of hours carers can work or study every week outside the home to 18½ hours - from 15 hours;
- Increase the Working Family Payment thresholds for families with up to 3 children by €10;
- Disregard the Blind Welfare Allowance in social welfare means assessments;
- Introduce new targeted activation measures;
- Enhance the school meals programme by providing hot school meals for up to 30,000 school children;
- Broaden the eligibility criteria for the Household Benefit package for those aged under 70;
- Fund research into the economic impact of bereavement.

C. Estimates 2020: Summary of New Measures

A total of €171.2 million in additional funding allocated to the Department of Employment Affairs and Social Protection in 2020. In addition to funding existing services, these resources will be allocated towards the measures set out in the table below.

The following table sets out the key measures to be funded by this additional allocation. Full details on the allocation of the Vote's 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

	Cost in 2020 (€m)
Qualified Child Increase (a) Increase the weekly rate of the Qualified Child Increase for children under 12 by €2 per week, from €34 to €36 per week	20.6
(b) Increase the weekly rate of the Qualified Child Increase for children aged 12 and over by €3 per week, from €37 to €40 per week	17.6
Lone Parents Increase the earnings disregard for One Parent Family Payment and Jobseeker's Transition by €15, from €150 per week to €165 per week	5.0
Working Family Payment Increase the Working Family Payment income threshold for families with up to 3 children by €10	19.0
School Meals Programme Enhancement of the school meals programme	4.0
Carers Increase the hours that carers can work or study outside the home from 15 hours to 18.5 hours per week	11.6
Fuel Allowance Increase the rate of Fuel Allowance by €2 per week	21.0
Community Employment Increase the Community Employment training budget	2.0
Jobseekers Allowance reduced rates (a) Increase Jobseeker's Allowance rate for 25 year olds to full rate from €157.80 to €203	4.2
(b) For young people aged 18 to 24 years who live independently and receive housing supports, increase Jobseeker's Allowance to full rate from €112.70 to €203	1.0
Targeted activation measures Provision for pre-employment supports targeting those most distant from the labour market	2.5
Living Alone Allowance	56.2

Increase the Living Alone Increase by €5 per week from €9 to €14	
Blind Welfare Allowance Blind Welfare Allowance to be disregarded in social welfare means assessments	2.3
Household Benefits Package Broaden eligibility for the Household Benefit Package for those under 70 years old	4.0
Economic Impact of Bereavement Fund research examining funeral poverty in Ireland and the wider economic impact of bereavement	0.06
Maintenance Research Research best practice on issues relating to maintenance in order to best to achieve better proactive outcomes for families	0.15
Total	**171.2**

D. Reconciliation of 2020 Expenditure Ceiling

Employment Affairs and Social Protection	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**20,744**	**21,004**	**21,264**
Carryover of Budget 2019 Measures	**135**	**135**	**135**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	5	5	5
Allocation of Additional Resources	195	195	195
Current Expenditure Ceiling	**21,080**	**21,340**	**21,600**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**15**	**16**	**17**
Capital Ceiling	**15**	**16**	**17**
Ministerial Expenditure Ceiling	**21,095**	**21,356**	**21,617**

*Rounding affects total

ANNEX - Social Protection Rates of Payment 2020

Table 1

Maximum Weekly Rates of Social Insurance

	Present Rate	New Rate
Personal and Qualified Adult Rates	**€**	**€**
State Pension (Contributory)		
(i) Under 80:		
Personal rate	248.30	248.30
Person with qualified adult under 66	413.70	413.70
Person with qualified adult 66 or over	470.80	470.80
(ii) 80 or over:		
Personal rate	258.30	258.30
Person with qualified adult under 66	423.70	423.70
Person with qualified adult 66 or over	480.80	480.80
Widow's/Widower's Contributory Pension		
(i) Under 66:	208.50	208.50
(ii) 66 and under 80:	248.30	248.30
(iii) 80 or over:	258.30	258.30
Note (ii) and (iii) are the same as State Pension (Contributory) Rates.		
Invalidity Pension		
Personal rate	208.50	208.50
Person with qualified adult	357.40	357.40
Carer's Benefit		
Personal rate	220.00	220.00
Maternity, Paternity, Adoptive and Parental Benefit		
Personal Rate	245.00	245.00
Occupational Injuries Benefit - Death Benefit Pension		
(i) Personal rate under 66	233.50	233.50
(ii) Personal rate 66 and under 80	252.70	252.70
(iii) Personal rate 80 or over	262.70	262.70
Occupational Injuries Benefit - Disablement Pension		
Personal rate	234.00	234.00
Illness/Jobseeker's Benefit		

Personal rate	203.00	203.00
Person with qualified adult	337.70	337.70
Injury Benefit/Health and Safety Benefit		
Personal rate	203.00	203.00
Person with qualified adult	337.70	337.70
Guardian's Payment (Contributory)		
Personal Rate	186.00	186.00
Increases for a qualified child		
All schemes in respect of children under 12	34.00	36.00
All schemes in respect of children over 12	37.00	40.00
Living Alone Allowance		
All relevant schemes	9.00	14.00

Table 2
Maximum Weekly Rates of Social Assistance

	Present Rate	New Rate
Personal and Qualified Adult Rates	**€**	**€**
State Pension (Non-Contributory)		
(i) Under 80:		
Personal rate	237.00	237.00
Person with qualified adult under 66	393.60	393.60
(ii) 80 or over:		
Personal rate	247.00	247.00
Person with qualified adult under 66	403.60	403.60
Widow's/Widower's Non-Contributory Pension		
Personal rate	203.00	203.00
One-Parent Family Payment		
Personal rate with one qualified child (aged under 7)	237.00	239.00
Carer's Allowance		
(i) Under 66	219.00	219.00
(ii) 66 or over	257.00	257.00
Disability Allowance		
Personal rate	203.00	203.00
Person with qualified adult	337.70	337.70

Farm Assist		
Personal rate	203.00	203.00
Person with qualified adult	337.70	337.70
Guardian's Payment (Non-Contributory)		
Personal rate	186.00	186.00
Increases for a qualified child		
All schemes in respect of children under 12	34.00	36.00
All schemes in respect of children aged 12 and over	37.00	40.00
Living Alone Allowance		
All relevant schemes	9.00	14.00

Table 3

Maximum Weekly Rates of Jobseeker's Allowance

	Present Rate	New Rate
Personal and Qualified Adult Rates	**€**	**€**
18 to 24 years of age		
Personal rate	112.70	112.70
Person with qualified adult	225.40	225.40
25 years of age		
Personal rate	157.80	203.00
Person with qualified adult	292.50	337.70
26 years of age and over		
Personal rate	203.00	203.00
Person with qualified adult	337.70	337.70

Table 4

Maximum Weekly Rates of Supplementary Welfare Allowance

	Present Rate	New Rate
Personal and Qualified Adult Rates	**€**	**€**
18 to 24 years of age		
Personal rate	112.70	112.70
Person with qualified adult	225.40	225.40
25 years of age		
Personal rate	157.80	201.00
Person with qualified adult	292.50	335.70
26 years of age and over		
Personal rate	201.00	201.00
Person with qualified adult	335.70	335.70

Table 5

Changes in Monthly Rates of Child Benefit

	Present Rate	New Rate
	€	€
Child Benefit		
Rate per child	140.00	140.00

Chapter 10

Finance

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

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Finance Vote Group for the period 2020-2022 are presented in the table below.

Finance	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure (Core)	487	487	487
Brexit Compliance	18	18	18
Gross Voted Capital Expenditure	22	18	19
Total Gross Voted Expenditure	**527**	**523**	**524**

*Rounding affects total

Chart 1(a):

Pay, Pensions[11] and Non-Pay Breakdown

(Incl. Capital)

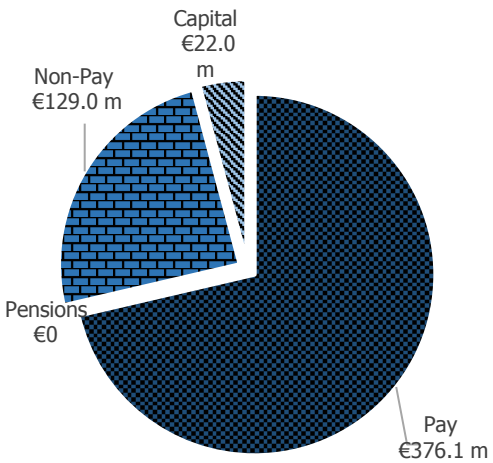
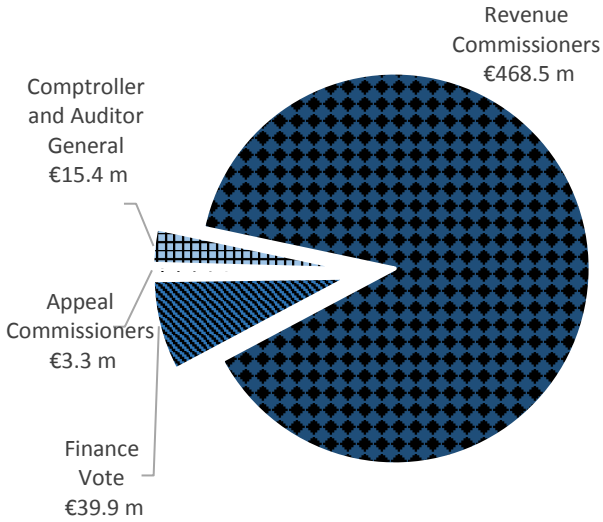


Chart 1(b):

Breakdown of Programme Expenditure



[11] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to provide for the Office of the Minister for Finance, the Office of the Revenue Commissioners, the Tax Appeals Commission and the Office of the Comptroller and Auditor General.

Vote 7 – Office of the Minister for Finance

The key strategic programmes within the Department of Finance are set out below.

Programme A – Economic and Fiscal Policy

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

The 2020 allocation provides for:

- Ongoing and extensive engagement across a range of dossiers at EU and International fora;
- Strategically managing the Brexit agenda as it impacts on economic and financial matters
- Macroeconomic and fiscal analysis and forecasting
- Continued collaboration with the ESRI in relation to macro-economic research;
- Cyclical tax reviews
- Provision of a Fuel Grant rebate for disabled drivers
- Advancing the framework for effective EU strategy within the context of enhanced EU economic policy coordination
- Contributing to the development of Irish interests in the EU Budget, which reflects our status as a net contributor

Programme B – Banking and Financial Services

The Banking and Financial Services Programme is targeted to deliver policies designed to promote a well-regulated, robust and stable financial sector.

The 2020 allocation provides funding for:

- The ongoing management and phased disposal of State investments
- Continued SME supports including monitoring credit availability and examining alternative finance initiatives and continued collaboration with the ESRI in relation to the Joint Research programme on the economy, taxation and banking
- Ensuring the effective representation of Irish national interests during the on-going negotiations of EU banking and financial legislative proposals
- Enhancing the resilience of financial services in Ireland through the development of effective policy and legislation in the context of the European Legislative Framework
- Transcription of EU directives, consolidation of Central Bank legislation, and other legislation

- The continued development of a financial crisis management framework, and its testing as part of crisis simulation exercises
- Driving the further growth of the international financial services sector in Ireland, managing Ireland's relationships with international financial institutions and the Department's role in respect of climate action.

Vote 8 – Office of the Comptroller and Auditor General

The Vote provides for the salaries and expenses of the Office of the Comptroller and Auditor General.

Programme A – Audit and Reporting

The aim of this Programme is to provide for the audit of the accounts of Government Departments and public bodies within the remit of the Comptroller and Auditor General, to produce reports that facilitate scrutiny of audited bodies by the Oireachtas, to contribute to better public administration, and to authorise the release of funds from the Exchequer on foot of requisitions by or on behalf of the Minister for Finance.
Under this programme, the 2020 allocation will allow the Office of the Comptroller and Auditor General to:

- Audit the accounts of 295-bodies;
- Publish 25 reports; and
- Control issues from the Central Fund.

Vote 9 – Office of Revenue Commissioners

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

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

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

Under this programme, the 2020 allocation will allow the Office of the Revenue Commissioners to:

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

Vote 10 – Office of the Appeal Commissioners

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

Programme A – Facilitation of Hearing of Tax Appeals

The aim of this Programme is to ensure that all taxpayers may exercise, if necessary, their right of appeal to an independent body against all decisions of the Revenue Commissioners which affect them.

Under the Programme, the allocation for 2020 will allow the Tax Appeals Commission to:

- increase staffing, including the recruitment of a Chairperson
- improve its IT systems to enhance case management and administration
- address appeal backlogs and manage its caseload in an efficient and effective manner

C. Estimates 2020: Summary of New Measures

Compared to the 2020 allocation, an extra €24 million in current expenditure and an extra €1 million in capital expenditure is being allocated to the Finance Vote group in 2020. In addition to funding existing services, the 2020 allocation will allow for additional resources required to meet the demands of Brexit.

Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Brexit: This expenditure represents the allocation provided for the additional resources required to meet the demands on Revenue of Brexit. This includes the staffing, IT, infrastructural and operational resources that will enable Revenue to implement the necessary custom controls and checks at ports and airports, following the UK's withdrawal from the EU. Some 584 of the total of 600 staff to be recruited for this work have been appointed to date, with arrangements in train to appoint the remaining staff.	18
Provision for the Public Service Pay Agreement	6
Total	**24**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Finance	2020	2021	2022
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	481	481	481
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	6	6	6
Brexit Compliance	18	18	18
Current Expenditure Ceiling	**505**	**505**	**505**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	22	18	19
Capital Ceiling	**22**	**18**	**19**
Ministerial Expenditure Ceiling	**527**	**523**	**524**

*Rounding affects total

Chapter 11

Foreign Affairs and Trade

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Foreign Affairs and Trade Vote Group for the period 2020-2022 are presented in the table below.

Foreign Affairs and Trade	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	808	808	808
Gross Voted Capital Expenditure	13	13	14
Total Gross Voted Expenditure	**821**	**821**	**822**

*Rounding affects total

Chart 1(a):

Pay, Pensions[12] and Non-Pay Breakdown

(Incl. Capital)

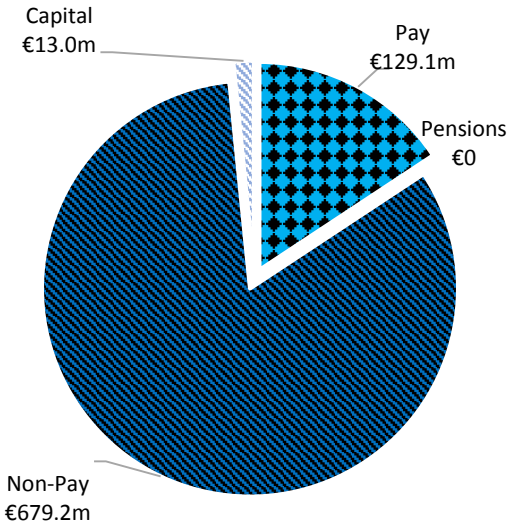
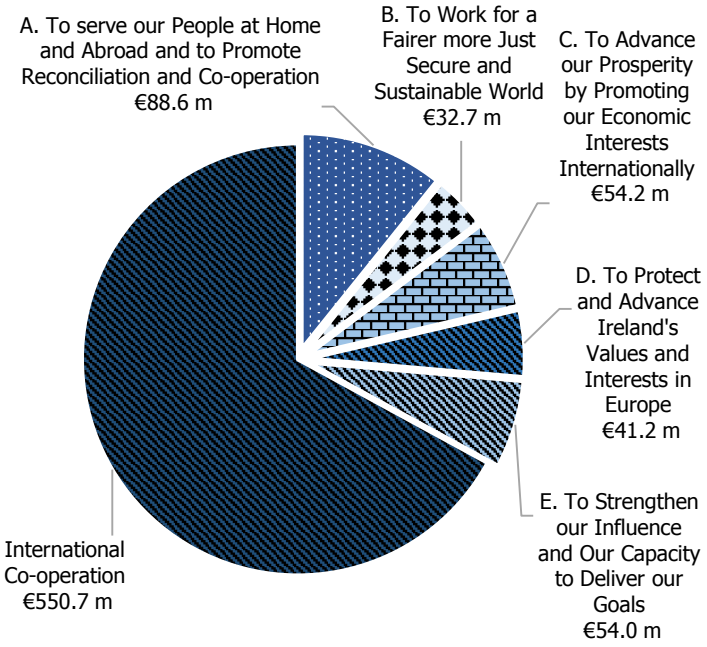


Chart 1(b):

Breakdown of Programme Expenditure



[12] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to the Department of Foreign Affairs and Trade delivering on its High-Level Goals. Across all expenditure programmes under Vote 28 there will be a particular focus in 2020 on additional Brexit-related measures and on the ongoing implementation of the Global Ireland Initiative.

The Department's funding is allocated across six expenditure programmes which correspond to the High-Level Goals as set out in the Department's Statement of Strategy 2017-2020. Of these six programmes, five are managed through Vote 28 - Foreign Affairs and Trade and one through Vote 27 - International Co-Operation.

Vote 27 – International Co-operation

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

In 'Global Ireland' the government reaffirmed its commitment to solidarity with the world's poorest people. The new international development policy, 'A Better World', launched in February 2019, sets out the governments ambitious plans to play its full part in advancing the Sustainable Development Goals. This new policy recognises effective international development co-operation as an essential foreign policy tool. It is a core component of our engagement with the EU, and in increasing our influence within the UN and in other key multilateral fora.

Through the policy's focus on gender equality, reducing humanitarian need, climate action and strengthened governance, our programmes will continue to reach those communities and people who are left furthest behind in global development, supporting them to meet their basic needs and enabling them to build more secure, resilient and sustainable livelihoods. For 2020, International Co-operation will increase by €20.8m, an increase of 2.5% on 2019 and resulting in a total ODA package of €837 million.

Under this programme, the 2020 allocation will allow the Department to being to deliver on a range of commitments made in A Better World including:

- Continuing to effectively respond to global humanitarian crisis as they arise and working to reduce humanitarian need.
- Building on the intersection between Ireland's peacekeeping and conflict resolution work, political engagement, development co-operation and humanitarian action, seeking to avoid or resolve conflict.
- Intensifying our work on Women Peace and Security and increasing our support to ensure the provision of quality education for girls, and in particular in emergency situations.

- Increasing our engagement on climate action, particularly supporting Least Developed Countries and Small Island Developing States (SIDS) which are often the countries most at risk from the growing impact of climate change.
- Supporting partner Governments to strengthen their domestic resource mobilisation and tax administrations as essential building blocks towards sustainable and self-financed exits from dependence on international support.
- Deepening our focus on markets and investments in agriculture and food systems including links to the Irish private sector and creating a new initiative on women's economic empowerment with an explicit focus on agriculture.
- Working with partner governments and institutions to strengthen social protection systems, especially in fragile contexts.
- Increasing our support to ensuring that all people have access to quality health care and contributing to ending the epidemics of AIDS, Tuberculosis and Malaria, along with and other communicable diseases that disproportionately affect the poor.

Vote 28 – Foreign Affairs and Trade

Programme A: To serve our people at home and abroad and promote reconciliation and co-operation *("Our People")*.

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

Under this programme the 2020 allocation will allow the Department to:

- Increase resources to the Passport Service to meet increasing demand, including the Brexit related increases, and to continue to improve customer service delivery and the customer experience;
- Continue the roll-out of online passport applications as part of the Passport Reform Programme
- Continue the focus on customer service delivery on Consular Assistance to meet significant increase in demand from Irish citizens and their families worldwide;
- Fund Emigrant Support Programmes and Diaspora Engagement to support Irish communities overseas and to facilitate the development of more strategic links between Ireland and the global Irish to further expand our reach under the Global Ireland Initiative, and
- Provide ongoing support to those organisations which promote reconciliation and mutual understanding between North and South and between Britain and Ireland, including in the context of Brexit.

Programme B: To protect and advance Ireland's interests values and in Europe

("Our Place in Europe")

The aim of this programme is to provide the framework for the Department's role in securing Ireland's influence in EU outcomes through maintaining and growing strong relationships with the EU institutions and other Member States. The focus of work under this Programme in 2020 will obviously be around safeguarding Ireland's interests in the broader context of Brexit negotiations –both with regard to the final status of the UK outside the EU and the future direction and policies of the Union. The programme equally supports Ireland's contribution to the EU's global engagement on peace, security, trade and development, as well as security in the wider European region.

Under this programme, the 2020 allocation will allow the Department to:

- continue to expand and deepen our response to Brexit including leading on a whole-of-Government Brexit Preparedness Communications Plan as part of continuing public and stakeholder engagement, and
- continue to engage in EU capitals through our mission network as part of an EU alliance enhancement strategy.

Programme C: To work for a fairer, more just, secure and sustainable world

("Our Values")

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

Under this programme, the 2020 allocation will allow the Department to:

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

Programme D: to advance Ireland's prosperity by promoting our economic interests internationally *("Our Prosperity")*

The aim of this programme is to assist the Department's work in focusing on leveraging our resources to drive job creation, exports (including cultural exports), inward investment and the tourism and education market. There will be a particular focus in 2020 on assisting Irish business in the context of the UK's exit from the EU.

The Department will:

- Deepen and strengthen our presence in key and new Missions overseas under the Global Ireland Initiative to avail of economic opportunities for Ireland globally;

- Build on the opening of our Missions in Wellington, Vancouver, Bogota, Santiago, Amman, Mumbai, Los Angeles, Frankfurt and Cardiff;
- Provide for the opening of new Missions in Kyiv, Rabat and Manilla during 2020, and
- Lead on Ireland's participation in EXPO 2020 in Abu Dhabi.

Programme E: To strengthen our influence and capacity to deliver our goals ("Our Influence")

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

Under this programme, the 2020 allocation will allow the Department to:

- Reinforce capacity at HQ and strategic missions linked to Brexit negotiation;
- Strengthen and deepen HQ corporate and policy support for the Global Ireland Initiative to both facilitate the roll-out of the Initiative and to support the maximisation of the benefits to Ireland under the plan;
- Provide for increased costs of operating the Mission network worldwide

C. Estimates 2020: Summary of New Measures

Compared to the 2019 allocation, an extra €27 million in current expenditure is being allocated to the Department of Foreign Affairs and Trade in 2020.

Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Enhanced Brexit Response *Additional allocation is being provided to resource :* ➢ The Passport Service to meet increasing demand, ➢ Leading on a whole-of-Government Brexit Communications Plan; ➢ Government's Global Ireland Initiative including completing the opening of new missions and strengthening our presence in key missions overseas to avail of economic opportunities for Ireland globally.	21.2
Increase in International Cooperation Funding Funding to enable Ireland to continue to play a leading role in the comprehensive international response to the current unprecedented levels of humanitarian crisis, providing emergency humanitarian assistance to meet the acute needs of vulnerable populations caught up in the crises in the Middle East and Sub-Saharan Africa	5.8
Total	**27**

D. Reconciliation of 2020 Expenditure Ceiling

Foreign Affairs and Trade	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**781**	**781**	**781**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	2	2	2
Allocation of Additional Resources	25	25	25
Current Expenditure Ceiling	**808**	**808**	**808**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**13**	**13**	**14**
Capital Ceiling	**13**	**13**	**14**
Ministerial Expenditure Ceiling	**821**	**821**	**822**

*Rounding affects total

Chapter 12

Health

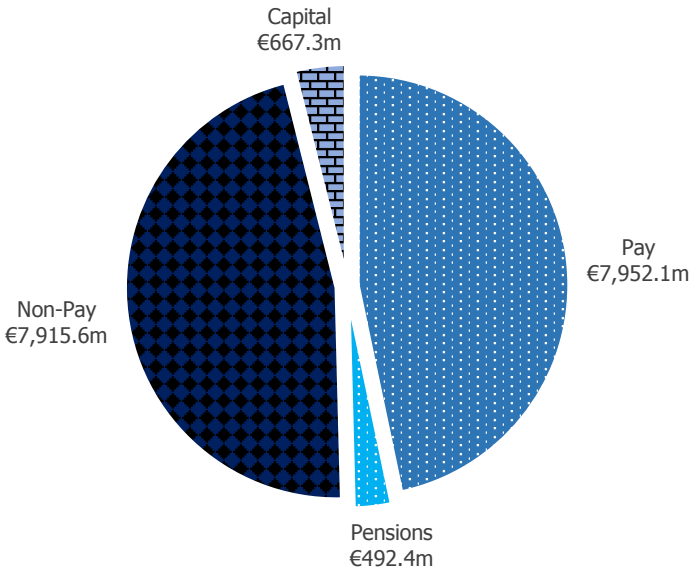
A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Health Vote Group for the period 2020-2022 are presented in the table below.

Health	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	17,401	17,548	17,696
Brexit Compliance	18	18	18
Gross Voted Capital Expenditure	854	880	880
Total Gross Voted Expenditure	**18,273**	**18,447**	**18,595**

*Rounding affects total

Chart 1: Pay, Pensions[1] and Non-Pay Breakdown (Incl. Capital)



[1] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

The allocation of the Health budget for 2020 has been prepared, in line with the recommendation for all Government Departments, on the basis of a disorderly Brexit. It is recognised that such a circumstance will present serious challenges to many sectors, including health, and it is vital that preparations are in place to ensure that the significant progress made in recent years is preserved, while balancing the need to protect the longer-term sustainability of public finances. In order to foster stability for service users and the wider public, priority has been given to maintaining the existing services within the fiscal limits, with targeted funding for specific policy areas where this investment will allow sustainable improvement and contribute to the achievement of the long term aims set out in Sláintecare.

Sláintecare

Specific new initiatives have been identified for Sláintecare in Budget 2020, and the National Service Plan will set out further details on how the totality of health service resources, including the additional provision being made available by Government, will be used to advance Sláintecare objectives in 2020.

The funding provided reflects the Government's commitment to improve access to health and social services, through investment across community and hospital services and the National Treatment Purchase Fund. In addition to Slaintecare measures identified in the summary of new expenditure measures, a €20m Integration Fund and a €12m Care Redesign Fund will be ring-fenced for Sláintecare. In totality, this will enable a significant investment in building up community services, providing care to people as close to home as possible and providing care at lower cost in line with the Sláintecare principles.

Acute Services

Slaintecare's Strategy includes the development and modernisation of the acute care system, to address current capacity challenges and support integration across care settings. This includes the continued implementation of the National Cancer Strategy, the National Maternity Strategy, the National Trauma Strategy, the new paediatric Model of Care in association with the development of the new Children's Hospital and the further development of Pre-Hospital Emergency Care services. This will underpin sustainable improvement in these services, with a focus on best outcomes for patients, through providing safe, high quality patient-centred care, integrated across the care pathway, using specialist centres where necessary but providing the majority of care as close to home as possible.

Primary & Community Services

The development of primary care services is being guided by the vision set out in the Sláintecare Action Plan. A much more comprehensive community and primary care system is key to the delivery of a high-quality, integrated and cost-effective health care system.

Provision is made for a set of modernisation and reform measures - investment in general practice services will increase by approximately 40% over the period 2019 - 2023, including significant investment in the chronic disease management programme. The revised contractual arrangements with general practitioners agreed in 2019 are a fundamental building block of this reform agenda. Additional investment in 2020 will support the enhancement of GP services and, through the funding of a range of additional community-based health professionals, local primary and community services.

Mental Health Services

Mental health services will receive €1.03 billion in funding in 2020, an increase of €234m since 2016, and €39m over 2019. The impending refresh of A Vision for Change will provide a way forward for mental health services and policy for the next decade. Mental health services will continue to work to continuously improve our health and social care systems support for service users, staff and communities.

In addition, the National Forensic Mental Health Service (NFMHS) Portrane will open in 2020. This is a new state-of-the-art facility located 22km from Dublin City in Portrane, North County Dublin. The new facility can provide care for up to 170 patients in the Portrane facility and will continue to provide community and prison in-reach services. The NFHMS Portrane will also have a Forensic Child and Adolescent Mental Health Service (FCAMHS) Unit and Intensive Care Rehabilitation Unit (ICRU).

Disabilities Services

The provision of services and supports for children and young people with a disability is a key priority in the Programme for Government. In Budget 2020 priority has been given to support approximately 1,600 18 year-old school leavers with disabilities. This will ensure that these young adults will have continued access to supports and services which meet their needs. In addition, provision is made to build capacity and respond to the evolving needs of service users and their families through investment in respite.

Funding is being provided for an Autism Plan, including a range of measures to improve services for people with Autism and their families.

Services for Older People

The Nursing Home Support Scheme will continue to provide residential care services for older people who require such services. Throughout 2020 there will be a continued emphasis on providing home support and community support services to enable older persons to live independently, in their own homes, for as long as possible. In delivering Sláintecare strategic priorities, work will continue to develop more integrated models of care for older persons including integrated hospital and community responses to meet their needs. The Department of Health will continue its collaboration with the Department of Housing, Planning and Local Government, to advance the examination of models of supported housing. Work will also progress on the design and development of future home support services, including testing approaches to the service to inform the development of the statutory home support scheme.

Palliative Care

Access to Palliative care services is being further enhanced around the country, with the extension of in-patient services in Kildare (an extra 6 beds) and 49 beds in new hospice facilities in Mayo, Waterford and Wicklow with a view to operating the services in 2020. Work will also be undertaken to evaluate the existing palliative care policy and to develop a new policy designed to meet the needs of an increasing and ageing population.

Health and Wellbeing

Health and Wellbeing services in 2020 will continue to support the implementation of Healthy Ireland. The €6m "Healthy Ireland Fund" continues to allow for Government Departments to work together on evidence-based projects, programmes and initiatives that support the implementation of Healthy Ireland and engage citizens in improving their health and wellbeing. This will continue to embed and implement Healthy Ireland programmes and projects in a variety of settings, including education, local authorities, workplaces and communities.

Funding is being made available for investment in HIV prevention, including creating access to the preventative drug PrEP. This will aid in reducing the prevalence of HIV in Ireland, in particular among especially vulnerable groups.

eHealth

Investment in eHealth and ICT infrastructure is a key driver of integrated care at the heart of Sláintecare, connecting clinicians and patients across healthcare settings and enabling the effective and efficient flow of health information. Capital investment in eHealth is increasing by €10m under the NDP in 2020, supporting the eHealth delivery capability of the HSE. Key deliverables for 2020 include the completion of the procurement process for the Electronic Health Records in the New Children's Hospital, infrastructure upgrades and further deployment of national systems such as the National Medical Laboratory Information System, Medical Oncology Clinical Management System and the National Integrated Medical Imaging System. Enhancement of ICT infrastructure will also provide better connectivity in primary and community care. These developments are critical to sustaining existing services and enhancing healthcare delivery and improved patient outcomes.

B. Estimates 2020: Summary of New Measures

	Cost in 2020 (€m)
Older Persons Throughout 2020 there will be a continued emphasis on providing home support and community support services to enable older persons to live independently, in their own homes, for as long as possible. The Nursing Home Support Scheme will continue to provide residential care services for older people who require such services. A programme to improve access and reduce delayed transfers of care from acute hospitals will see investment in 1 million additional home care hours above 2019 levels. Work will also progress on the design and development of future home support services, including testing approaches to the service to inform the development of the Statutory Home Support Scheme.	97

Disability Services *School leavers* The provision of services and supports for children and young people with a disability throughout their childhood and as they transition to adulthood continues to be a priority. The Programme for Government contains a commitment that all 18-year-old school leavers with disabilities should have access to supports and services which meet their needs as they make the transition from school to adult life. In 2020, approximately 1,600 young people with disabilities who leave school and training programmes will receive continued supports and services. *Respite* To build capacity and respond to the evolving needs of service users and their families (overnight/in-home/day or sessional). *Emergency Protocols* Provide additional residential and other services to persons with a disability in response to their priority needs. *Autism* Funding is being provided for an Autism Plan to improve services for people with Autism and their families.	25
National Strategies Priorities this year include funding to support the continued implementation of the National Cancer Strategy, the National Maternity Strategy, the National Trauma Strategy and Vision 2020 - the National Ambulance Reform Plan.	8
National Treatment Purchase Fund Additional investment of €25m in the National Treatment Purchase Fund (NTPF), bringing the total NTPF funding to €100m in 2020. Delivering timely access to acute hospital services is a key goal of Sláintecare and this funding will be used to improve access to these services and reduce waiting times for patients in 2020.	25
Family Friendly Measures, Prescription Charges & Reduced Threshold for Drug Payment Scheme in line with Sláintecare *From July* *GMS Prescriptions* GMS prescription charges for over 70s will be reduced by 50c to €1 per item and by 50c to €1.50 per item for persons under 70. *Medical Card Income Limits* Medical card income limits for over 70s will be increased from €500/€900 to €550/€1050 per week. *From September*	45

A range of family friendly measures will be introduced including; *GP under 8s* Following the success of the rollout of free GP care to Under 6's, as part of a phased programme in forthcoming years, the Government intends to expand free GP care to children under 8. *Dental Under 6s* The Government intends to provide for free dental care for children under 6 including preventative oral health and promotion packages. *Drug Payment Scheme* The monthly threshold of €124 for the Drug Payment Scheme will be reduced by €10 to €114. *Discretionary Medical Cards* The HSE will also review and extend arrangements for the provision of discretionary medical cards to those with a terminal illness.	
Enhanced Community Services: In line with the continued rollout of the Sláintecare Implementation Plan funding is being invested in the enhancement of Community Services including allied health professionals, with a full year investment of the order of €60m for 2021. The additional full year funding will provide for up to 1,000 therapists, nurses and other professionals in the community. It will also facilitate the recruitment of dementia advisers.	10
Palliative Care The provision of additional specialist palliative care capacity will continue, with 55 new hospice beds opening in counties Kildare, Mayo, Waterford and Wicklow.	10
Mental Health The provision of a purpose-built, modern National Forensic Mental Health Hospital at Portrane will provide care for up to 170 patients and heralds the long overdue discontinuation of services at the Central Mental Hospital, which is totally outmoded and not an appropriate environment for the delivery of mental health services, and the overall development of a wider range of forensic mental health services.	13
Enhancement of GP Services Revised contractual arrangements with GPs will improve supports for key health professionals as part of the delivery of Sláintecare and provide for a structured approach to the management of chronic disease, bringing the investment to date under the revised contract to €80m.	40

D. Reconciliation of 2020 Expenditure Ceiling

Health	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**16,502**	**16,650**	**16,798**
Carryover of Budget 2019 Measures	55	55	55
Allocation from Central Pay Agreement Provision (PSSA, New Entrants, Labour Court Recommendations, Restoration of Allowances and Public Service Pay Commission Recommendation)	200	200	200
Brexit Compliance	18	18	18
Allocation of Additional Resources	643	643	643
Current Expenditure Ceiling	**17,419**	**17,567**	**17,715**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**774**	**780**	**825**
Re-profiling of Capital Expenditure	(50)		
Allocation of Additional Resources	130	100	55
Capital Ceiling	**854**	**880**	**880**
Ministerial Expenditure Ceiling	**18,273**	**18,447**	**18,595**

*Rounding affects total

Chapter 13

Housing, Planning and Local Government

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

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Housing, Planning and Local Government Vote Group for the period 2020-2022 are presented in the table below.

Housing, Planning and Local Government	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	2,075	2,075	2,075
Gross Voted Capital Expenditure	2,230	2,269	2,280
Total Gross Voted Expenditure	**4,305**	**4,344**	**4,355**

*Rounding affects total

Chart 1(a):

Pay, Pensions[14] and Non-Pay Breakdown (incl. Capital)

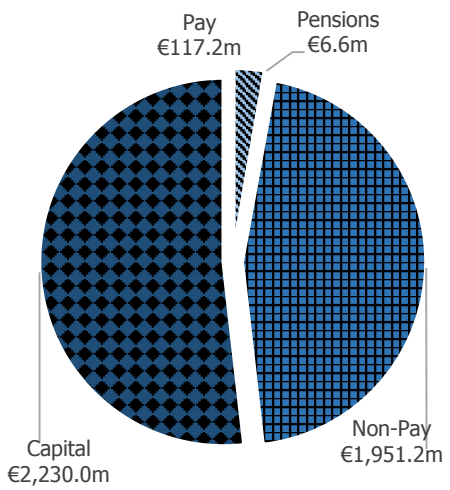
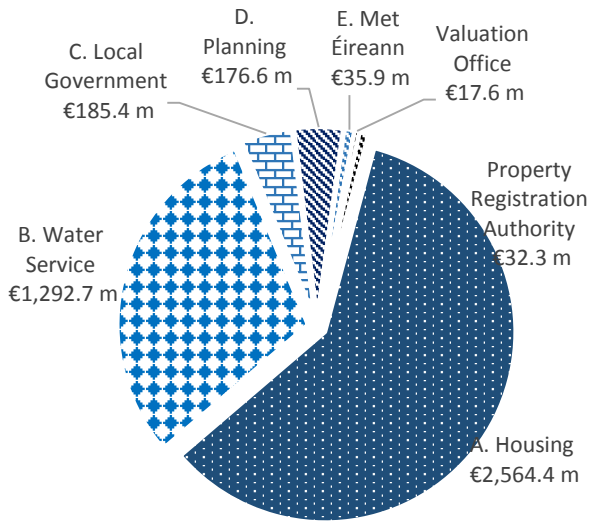


Chart 1(b):

Breakdown of Programme Expenditure



[14] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

The funding being provided in 2020 across the Vote Group will enable a significant level of public services to be delivered and reflects the Government's commitments to addressing a wide range of housing needs, as set out in the Rebuilding Ireland Action Plan for Housing and Homelessness, as well as delivering on the objectives of the National Planning Framework under Project Ireland 2040. Funding will also support the key areas of water services, local government and Met Éireann, as well as the Valuation Office and the Property Registration Authority.

Vote 34 Housing, Planning & Local Government

Programme A - Housing

The Government published the Rebuilding Ireland Action Plan for Housing and Homelessness in July 2016. Designed to accelerate housing supply across all tenures, Rebuilding Ireland is an action driven plan to address homelessness, accelerate social housing, build more homes, improve the rental sector and better utilise existing housing.

The additional resources being made available in Budget 2020, combined with the delivery achieved to date, mean that over 54,500 new social housing homes are now expected to be delivered through build, acquisition and leasing programmes over the period 2016-2021. In addition, over 94,500 households will be supported over this period under the Housing Assistance Payment (HAP) and the Rental Accommodation Scheme (RAS). As a result, by the end of Rebuilding Ireland in 2021, it is expected that over 149,000 households will have had their social housing needs met.

The key elements of housing funding in 2020 are as follows:

- An overall provision of almost €2.6[15] billion will support the social housing needs of over 27,500 households in 2020. This breaks down as follows:
    - Overall, through the increased capital and current funding provision, 11,167 new social homes will be delivered through build, acquisition and leasing programmes.
    - Capital funding of €1.5 billion has been allocated for housing in 2020, a large element of which will be used to deliver over 8,500 new social homes through build and acquisition programmes.
    - The current funding allocation of €1.1 billion will support a range of other programmes, and, in particular, the delivery of 2,631 social homes through long-term leasing by local authorities and approved housing bodies (AHBs).

[15] Includes €90.491m LPT receipts

- In addition, the current funding allocation will support 16,350 new households to have their housing needs met under the HAP and RAS schemes, as well as supporting over 71,100 existing tenancies under these schemes.

- In addition to the delivery of new social homes through construction and acquisition programmes, other key elements of the **housing capital programme** in 2020 include the following:

    - The provision of €126 million for the Serviced Sites Fund to provide infrastructure to support the delivery of homes to purchase or rent at discounted prices, with 6,200 homes in total to be delivered over the life of the Fund;
    - €60 million is allocated to the Local Infrastructure Housing Activation Fund (LIHAF), providing continued support for a programme of infrastructure projects that will support the delivery of almost 20,000 new homes, of which over half will be either social/affordable or sold at prices at a discount from market price;
    - An allocation of €72 million is provided for the National Regeneration Programme which will benefit some of the most economically disadvantaged communities;
    - Increased capital funding has been targeted to programmes to support specific categories of need, including €14.5 million for the delivery of Traveller specific accommodation and €59 million to deliver up to 12,000 grants to adapt the homes of older people and people with a disability;
    - In the context of supports for existing housing, funding of €40 million has been provided to support the remediation of homes affected by pyrite under the Pyrite Remediation Scheme and also to support a new grant scheme for homes in Donegal and Mayo affected by defective concrete blocks; and
    - €25m is provided to support and improve the energy efficiency of a further 1,000 social housing homes and an additional €20 million is being provided, from the proceeds of the Carbon Tax, to commence a programme of deep retrofitting social housing homes in the midlands.

- Key elements of the **current-funded housing programme** include the following:
    - Additional funding of €20 million will be made available for the delivery of homeless services, bringing the total provision in 2020 to €166 million. This increased funding

will ensure that the continuing demand for homeless services is met, including improved emergency accommodation and measures to support homeless households to move into homes;

- To support agencies undertaking essential work in the housing area and reflecting increasing roles and functions, in 2020 the Housing Agency will receive funding of €10.5 million (+€0.5m) and the Residential Tenancies Board (RTB) will receive an increased provision of €9 million (+€2m);
- Additional funding of €36 million under the Social Housing Current Expenditure Programme (SHCEP), giving a total provision of €191 million, will support the delivery of almost 5,950 additional social housing homes in 2020, as well as continuing to support the almost 16,000 leased homes already in place;
- An allocation of €503 million (+€80m) for the Housing Assistance Payment (HAP) will enable 15,750 new households to be accommodated in 2020, as well as continuing to support the 53,000 households already in tenancies at end 2019;
- Funding of €133 million will allow for a further 600 new households to be supported under RAS in 2020, along with the ongoing cost of supporting over 18,100 households already in the scheme.

Programme B – Water

Under this Programme, the allocation will allow the Department to provide capital and current funding to Irish Water amounting to nearly €1.2 billion in 2020. This will be used to fund Irish Water in respect of domestic water services, as determined through the economic regulatory process, in the form of a payment for domestic water services and a contribution to replace the financing of the domestic component of capital investment through debt and a capital contribution from central funds.

The Department will also provide capital and current resources to the Group Water sector and funding towards the monitoring of water quality and other measures to help ensure compliance with the Marine Strategy Framework Directive and the Water Framework Directive.

Specifically, the 2020 allocation will allow the Department to support:

- Irish Water with almost €1.2 billion (€602.5 million current and €582 million capital), including revenue and capital funding in respect of domestic water services;
- Implementation of measures under the River Basin Management Plan 2018-2021, which outlines the measures the State and other sectors will take to improve water quality in Ireland's groundwater, rivers, lakes, estuarine and coastal waters over the period to 2021;
- The Rural Water Programme, with €49 million (€25 million capital and €24 million current) to support capital investment in the rural water sector as well as current funding towards the annual operational and management subsidies for group water schemes. The priority objective of the programme is to address drinking water

quality in private rural water supplies, group water schemes and individual private wells;

- The Developer-Provided Water Services Infrastructure programme, with €8 million provided to support the progressive resolution, on a priority basis, of Developer Provided Water Services Infrastructure in a sustainable manner in residential housing estates to support their taking-in-charge.

Programme C – Local Government

This Programme includes a contribution to the Local Government Fund of €156 million in 2020 to support the local government sector in providing a range of essential services at local level, including assistance towards increased pay/pensions costs arising under national pay agreements and resources for important local government initiatives across the country.

Programme D – Planning

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

- €130 million[16] is being provided for the Urban and Regeneration Development Fund, with a second call for proposals to be made shortly.
- €17.5 million is being provided towards the cost of the activities of the Land Development Agency (LDA) in 2020, ahead of its expected capitalisation through ISIF following the enactment of the relevant legislation.
- Some €0.5 million in increased funding is being provided for the operational budgets of An Bord Pleanála and the Office of the Planning Regulator, as part of measures to enhance the effectiveness of the planning system. In addition, the capital budget of the Board will increase by some €0.7 million, while a further €0.6 million is being provided to fund additional activities by the Department on marine spatial planning and environmental planning.
- €2.5 million is being provided to assist local authorities in the implementation of the new planning legislative reforms for the regulation of the short-term letting sector.

Programme E – Met Éireann

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

[16] Takes account of an expected capital carryover of €33.5m

2020 Programme provides funding of over €9 million to support additional capital investment in the area, including continued work on the establishment of a Flood Forecasting Service.

Vote 16 – Valuation Office

Under this Programme, the 2020 allocation will allow the Valuation Office to provide a valuation service on behalf of the State, including the completion of 12,000 revision applications for valuations. The Valuation Tribunal will also consider consequent appeals.

Vote 23 - Property Registration Authority

Programme A – Manage the Land Registry and Registry of Deeds

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

The allocation in 2020 provides for:

- the completion of approximately 240,000 transactions on the Land Register, reflecting activity in the property market;
- processing of approximately 125,000 applications for title plans;
- further extension of the Land Register by completing approximately 15,000 First Registration applications; and
- the provision of information services and certification services, including promoting the use of property registration data.

C. Estimates 2020: Summary of New Measures

- An additional €261 million will be allocated to the Housing, Planning and Local Government Vote Group, which is comprised of €156 million in current expenditure (to fund carryover and new measures) and an extra €106 million in capital expenditure. This is primarily to fund delivery of additional housing supports in 2020 under the Rebuilding Ireland Action Plan for Housing and Homelessness.
- In addition to funding existing services, these resources will be allocated towards the measures set out in the table below. Full details on the allocation of the Votes' 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Current Expenditure	
Housing Assistance Payment An additional 15,750 households will be accommodated under the Housing Assistance Payment.	80
Social Housing Current Expenditure Programme Increased provision under the Social Housing Current Expenditure Programme will support the delivery of new social homes in 2020.	36
Homeless Services Additional funding is being made available to support the demand for homeless services and the delivery of supported temporary accommodation.	20
Other Housing and Planning Services Additional funding is being made available to support the Housing Agency and Residential Tenancies Board in the delivery of housing services; to increase local authority inspection activity in the rental sector; to support the implementation of reforms of the regulation of the short term letting sector; and to support the effective operation of An Bord Pleanála and the Office of the Planning Regulator	7
Total	***143***

*Rounding affects total

Selected Measures	Cost in 2020 €million
Capital Expenditure	
Social Housing Construction and Acquisition[17] Additional capital funding is being made available to local authorities and approved housing bodies to build and acquire additional homes for social housing.	60
Infrastructure Funding Additional funding is being provided to support the provision of infrastructure to facilitate the delivery of private, social and affordable homes in the coming years.	56
Social Housing Energy Efficiency Additional funding of €20m is being provided to commence a programme of deep retrofitting of social housing stock in the midlands.	20
Mica A provision of €20m will support the necessary remediation works to dwellings in Donegal and Mayo affected by defective concrete blocks.	20
Specific Housing Needs Additional funding to support the delivery of Traveller accommodation and increased number of housing adaptation grants for older people and people with a disability.	3.5
Urban Regeneration and Development Fund Additional funding of *€38.5m (not including a further €33.5m in capital carryover)* is being provided for the Urban and Regeneration Development Fund, with a second call for proposals to be made shortly.	38.5
Total	**198**

*Rounding affects total.

[17] Includes LPT receipts.

D. Reconciliation of 2020 Expenditure Ceiling

Housing, Planning and Local Government	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**1,919**	**1,919**	**1,919**
Carryover of Budget 2019 Measures	45	45	45
Allocation from Central Pay Agreement Provision (PSSA, New Entrants and Restoration of Allowances)	26	26	26
Allocation of Additional Resources	85	85	85
Current Expenditure Ceiling	**2,075**	**2,075**	**2,075**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**2,205**	**2,269**	**2,280**
Allocation of Additional Resources	25	-	-
Capital Ceiling	**2,230**	**2,269**	**2,280**
Ministerial Expenditure Ceiling	**4,305**	**4,344**	**4,355**

*Rounding affects total

Chapter 14

Justice and Equality

The Justice and Equality Vote Group includes the Department of Justice and Equality, An Garda Síochána, the Prison Service, the Courts Service, the Irish Human Rights and Equality Commission and the Policing Authority.

A. Resource Allocation 2020-2022

The multi-annual current expenditure ceilings for the Justice Vote Group for the period 2019-2021 are presented in the table below.

Justice and Equality	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	2,694	2,694	2,694
Gross Voted Capital Expenditure	265	208	216
Total Gross Voted Expenditure	**2,959**	**2,902**	**2,910**

*Rounding affects total

Chart 1(a):

Pay, Pensions[1] and Non-Pay Breakdown

(incl. Capital)

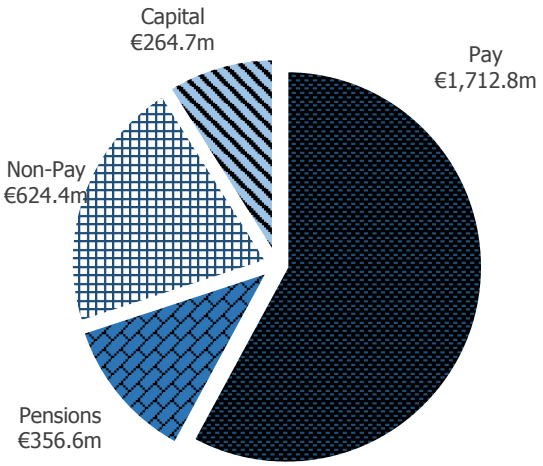
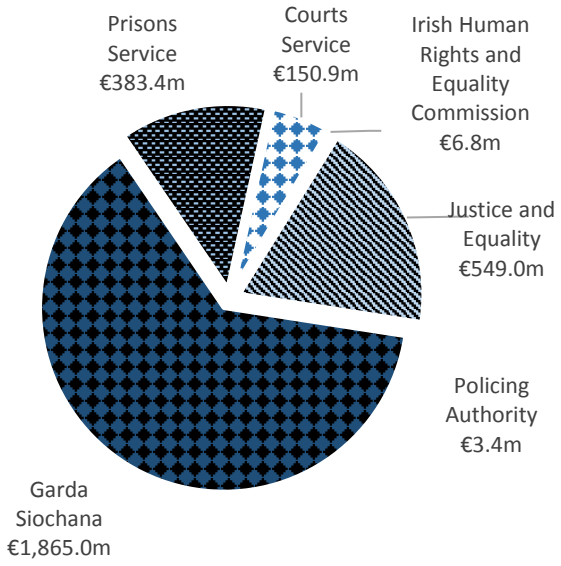


Chart 1(b):

Programme Breakdown



1 Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment in support of the Justice and Equality sector.

Vote 20 – Garda Síochána

Programme A - Working with Communities to Protect and Serve

Under this Programme, An Garda Síochána will continue to protect and serve local communities through the ongoing maintenance of national security, the detection and prevention of crime including the targeting and disruption of organised crime groups, and by increasing compliance with road traffic legislation. The allocation in 2020 will provide for the costs associated with:

- Progressing the implementation of the wide range of policing reform recommendations in the Report of the Commission on the Future of Policing in Ireland;
- Recruitment of up to 700 trainee Gardaí;
- Recruitment of staff to fill administrative and back-office functions in order to allow the return of trained Gardaí into frontline policing;
- Hiring professional staff in a number of areas such as Finance, IT, HR and IR appropriate to a large organisation such as An Garda Síochána; and
- A once-off targeted severance option for senior management.

In addition, the capital allocation for An Garda Síochána will continue to facilitate the significant ongoing programme of investment in ICT modernisation to further enhance the efficiency and effectiveness of policing services. The capital allocation also provides for ongoing investment in the building and transport infrastructures.

The Commissioner, as Accounting Officer for the Garda Vote, will consider all aspects of the Garda Budget, including how the resources at his disposal can be best deployed to police the State and the appropriate mix of those resources (including staff and technology).

Vote 21 – Prisons

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

Under this Programme, the Prison Service will continue to provide safe and secure custody, dignity of care and rehabilitation to prisoners for safer communities. The allocation in 2020 will provide for:

- Accommodation and services for an approximate average of 4,000 prisoners on a daily basis;
- The management of approximately 8,000 committals to custody; and
- Drug addiction treatment and various medical, health, welfare, education and training programmes for prisoners.

In addition, the capital allocation for Prisons will fund the extensive modernisation of prison facilities for male and female prisoners at Limerick prison.

Vote 22 – Courts Service

Programme A - Manage the Courts and Support the Judiciary

Under this Programme, the Courts Service will continue to manage the Courts and support the Judiciary. The allocation in 2020 will:

- Continue the implementation of some of the recommendations contained in the Capability Review of the Courts Service as part of the broader change management agenda.
- Support all scheduled Court sittings and help reduce Court delays; and
- Maintain and improve the estate infrastructure needed to support the Courts.

Vote 24 – Justice and Equality

The Department of Justice and Equality has a broad remit covering a wide range of agencies and policy areas. It is responsible for key social priorities such as access to justice, equality, inclusion and integration, probation services, the personal insolvency service, supporting commissions and inquiries, legal aid, as well as the management of inward migration.

Funding was provided in 2019 for the Justice and Policing Transformation Programme. A major project to restructure the Department into a number of functions under the Civil Justice and Equality and Criminal Justice pillars has been successfully implemented. Funding for the Department's Transformation Programme will continue in 2020 to enable the full benefits of the new structures to be realised including automation of processes in a number of key areas.

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

Under this Programme, the Department of Justice and Equality supports a large number of organisations with important oversight and regulatory roles: the Garda Síochána Ombudsman Commission (GSOC), the Office of the Garda Inspectorate, the Office of the Data Protection Commissioner, the Legal Services Regulatory Authority, the Property Services Regulatory Authority and Insolvency Service Ireland. The allocation in 2020 will allow these bodies to carry out their statutory functions. Increased funding of €1 million is also being provided under this programme for the establishment of the Judicial Council.

Programme B - A Safe and Secure Ireland

Under this Programme, the Vote will continue to work to prevent crime, tackle reoffending and develop more secure communities. This Programme provides funding to a range of organisations including the Criminal Assets Bureau (CAB), Forensic Science Ireland and the Probation Service. Funding for organisations providing services to victims of crime and prevention of domestic, sexual and gender based violence is also provided from this programme. Significant funding is also provided for various youth justice intervention projects and initiatives.

Programme C - Access to Justice for All

Under this Programme, the Vote will ensure the Courts system and structure is appropriate to meet demands and that the important work of ongoing commissions and special inquiries is supported. The efficiency of the administration of justice is kept under review by a number of actions including through cross-agency collaboration by working closely with the Courts Service, An Garda Síochána, the Prison Service, the Probation Service, the Legal Aid Board and the Director of Public Prosecutions.

An additional €1 million has been provided to the Legal Aid Board in respect of the extension of the Abhaile scheme for people in mortgage arrears.

Programme D - An Equal and Inclusive Society

Under this Programme, the vote aims to promote equality and human rights in society. In 2020, the allocation for this Programme will allow for:

- Continued support for the services for refugee and migrant integration;
- Funding for services to traveller community groups;
- Delivery of a range of positive actions for Gender Equality e.g. European Social Fund supported projects; and
- Funding for LGBTI+ initiatives.

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

Under this programme, the Department will continue to maintain the integrity of the immigration system and to meet its international obligations in relation to the provision of material support to persons seeking international protection.

Vote 25 - Irish Human Rights and Equality Commission (IHREC)
Programme A - Irish Human Rights and Equality Commission Function
Under this Programme, IHREC will continue to meet its statutory obligation to protect and promote human rights and equality as Ireland's independent national human rights and equality body and to build a culture of respect for human rights, equality and intercultural understanding across Irish society.

Vote 41 - Policing Authority
Programme A - Provision of Independent Oversight of the Policing Functions of An Garda Síochána
The primary role of the Authority is to oversee the performance by An Garda Síochána of its functions relating to policing services in the context of the reform and modernisation of policing in Ireland. In addition to its functions in relation to senior Garda appointments, the Authority also:

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

C. Estimates 2020: Summary of New Measures

Compared to the adjusted 2019 allocation, an extra €120 million in current expenditure and an extra €70 million in capital expenditure has been allocated.

Additional funding is being provided to allow the Justice sector to continue to deliver key services, to enhance the Criminal Justice system and to support sectoral reform across a range of Votes.

An additional €69 million is being provided under Garda pay expenditure as a result of pay and pension increases in 2020 as part of the Public Service Stability Agreement, new entrants pay increases and the recruitment of up to 700 additional trainee Gardaí and a significant additional number of Garda staff. This allocation will continue to facilitate higher civilian staff numbers to underpin civilianisation and redeployment. Provision has been made to provide funding to An Garda Síochána to facilitate one of the recommendations of the Commission on the Future of Policing in Ireland relating to a once-off targeted severance option for senior management.

€12 million is being provided for Garda non-pay expenditure which will be used to facilitate the additional expenses resulting from the continued expansion of the force, both Garda

members and Garda staff. This will go towards station services, travel and subsistence, maintenance of Garda Stations and training, development and incidental expenses.

The Justice and Equality vote will receive €27 million in additional funding which will covers areas of expenditure including: pay and pension increases in 2020 as part of the Public Service Stability Agreement, the significant pressures being faced by the direct provision system, the extension of the Abhaile scheme for people in mortgage arrears, additional funding for the Office of the Data Protection Commissioner, the Legal Aid Board and the Office of the Inspector of Prisons as well as funding for the establishment of the Judicial Council.

While additional funding of €10 million is being allocated towards the cost of the significant pressures being faced by the direct provision system; the funding requirements and policy responses will need to be kept under review on a whole of Government basis throughout 2020. The recommendations from an Inter Departmental Group (expected shortly) charged with reviewing how best to meet the international obligations in relation to the provision of material support to persons seeking international protection will impact on this area of expenditure. Also, a further significant consideration in this area is the impact of the Brexit Vote on migration trends, and most especially the potential impacts of a disorderly Brexit.

The Prisons and Courts votes will receive an additional €12 million in 2020 which will be used to fund additional activity in both organisations.

Capital funding of €265 million is being provided in 2020, a very significant increase of €70 million or 36% when compared to 2019 levels. This investment will enable the redevelopment and modernisation of prison facilities at Limerick Prison, construction of the new Forensic Science Laboratory and development of new Garda facilities, including the commencement of the project to relocate An Garda Síochána from Harcourt Street to Military Road in Dublin. The provision also provides for continuing investment in Garda ICT systems.

Selected Measures	***Cost in 2020 € million***
Garda Pay Resources are being provided for Garda pay and pension increases incorporating the PSSA, recruitment of Garda trainees and staff, ongoing civilianisation and a once off severance package as recommended under the Commission on the Future of Policing in Ireland.	69
Garda Non-Pay This will allow for additional expenses in station services, travel and subsistence, maintenance of Garda stations and training and development and incidental expenses as a result of the additional	12

activity caused by the continued expansion of Garda members and Garda staff numbers.	
Justice and Equality This funding will be allocated for PSSA pay increases in the Justice vote, increasing costs for direct provision, the extension of the Abhaile scheme for people in mortgage arrears. Funding is also provided for the Office of the Data Protection Commissioner, the Legal Aid Board, the Office of the Inspector of Prisons and for the establishment of the Judicial Council.	27
Prisons and Courts Resources are being provided to fund additional activity in the Irish Prisons Service and the Courts Service.	12
Total	**120**

Selected Measures - Capital	***Cost in 2020 € million***
€265 million is being provided for the Justice sector in 2020 which will be used, in part, to fund the following major projects: • the redevelopment and modernisation of prison facilities at Limerick Prison; • construction of the new Forensic Science Laboratory; • the relocation of An Garda Síochána from Harcourt Street to Military Road in Dublin; and • the continuing investment in Garda ICT systems.	265
Total	**265**

D. Reconciliation of 2020 Expenditure Ceiling

Justice	2020	2021	2022
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**2,574**	**2,574**	**2,574**
2019 Adjustment			
Carryover of Budget 2019 Measures	50	50	50
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	25	25	25
Allocation of Additional Resources	45	45	45
Current Expenditure Ceiling	**2,694**	**2,694**	**2,694**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**265**	**208**	**216**
Capital Ceiling	**265**	**208**	**216**
Ministerial Expenditure Ceiling	**2,959**	**2,902**	**2,910**

*Rounding affects total

Chapter 15

Public Expenditure and Reform

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

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Public Expenditure and Reform Vote Group for the period 2020-2022 are presented in the table below.

Public Expenditure and Reform	**2020**	**2021**	**2022**
	€m	€m	€m
Gross Voted Current Expenditure	1,101	1,101	1,101
Gross Voted Capital Expenditure	219	223	232
Total Gross Voted Expenditure	**1,321**	**1,324**	**1,333**

*Rounding affects total

Chart 1(a):

Pay, Pensions[19] and Non-Pay Breakdown (Incl. Capital)

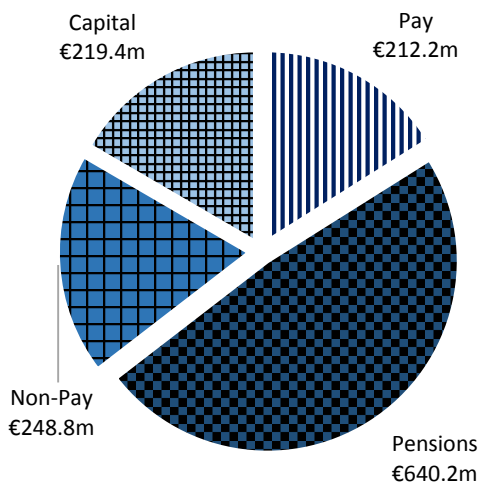
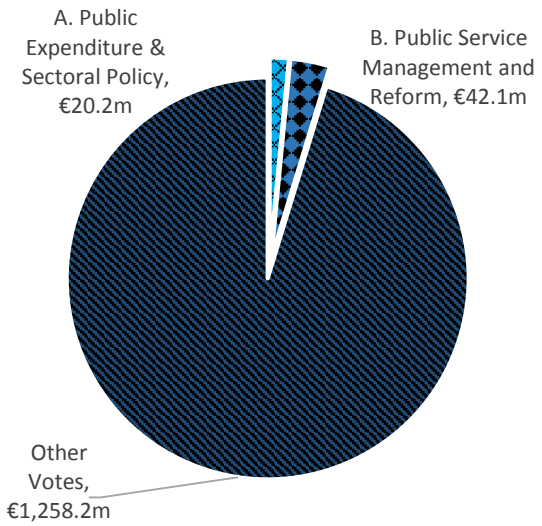


Chart 1(b):

Breakdown of Programme Expenditure



[19] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to delivering well-managed and well-targeted public expenditure through a modernised, effective and accountable public service.

Vote 11 – Public Expenditure and Reform

Programme A – Public Expenditure and Sectoral Policy

This programme is focussed on sustainable public expenditure policy-making, to support Ireland's economic development and social progress. The targeted outputs of this programme in 2020 will include:

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

Programme B – Public Service Management and Reform

The Public Service Management and Reform programme aims to deliver public management and governance structures which are effective, responsive to the citizen, transparent and accountable, so as to improve the effectiveness of public expenditure. The targeted outputs of this programme in 2020 will include:

- A ten year vision and strategy statement for the Civil Service Renewal and also for Public Service Reform;
- Continuing to expand the Government Open Data Portal building on the success of Ireland being recognised as a leader in this area;
- Leading the implementation of the Public Service ICT Strategy to underpin the delivery of better outcomes and efficiencies through excellence and innovation in ICT; and
- Developing and implementing HR strategies designed to support a high-performing workforce which is responsive to economic and demographic pressures.

Vote 12 – Superannuation and Retired Allowances

The allocation for 2020 will provide for the payment of pensions to 28,400 retired Civil Servants and the processing of 3,100 cases in accordance with Pension Scheme Rules.

Vote 13 – Office of Public Works

The aim of this programme is to reduce the risk of river and coastal flooding to homes and businesses, in particular those areas identified as being most at risk under the Catchment Flood Risk Assessment and Management (CFRAM) Programme.

Under this programme, the 2020 allocation will allow the Department to:

- Commence the construction of 4 major flood relief schemes at Blackpool, Glashaboy, Crossmolina and Enniscorthy.
- Continue the progression and substantial completion of construction on at least 5 major flood relief schemes.
- Continue the progression through design and development of over 80 more flood relief schemes.
- Continue the implementation of a comprehensive programme of maintenance of completed arterial drainage schemes. Indicative figures include:

2,100km of Arterial Drainage Channels to be maintained

110km of Flood Defence Embankments to be maintained/refurbished

Programme B – Estate Portfolio Management

The aim of this programme is to continue to manage, maintain and develop State Property, including Heritage in the care of the Commissioners of Public Works.

Under this programme, the 2020 allocation will allow the Department to:

- Progress office accommodation projects such as Leeson Lane redevelopment, fit-out of leased premises at Bishops Square and the demolition of Hawkins House. Programmes such as the Fabric Upgrade Programme, Mechanical & Electrical Programme, Energy Conservation, Fire & Security Upgrades and Universal Access will also progress under the 2020 allocation.
- Continue ongoing works on the Garda Programme to include Athlone Garda Station, Athlone Water Unit, Glanmire Garda Station and the Garda Cell Programme.
- Continue to progress the ongoing requirement to manage the conservation and presentation of 760 National Monuments and 30 National Historic properties with a combined provision of 70 visitor centres, nationwide.

Vote 14 – State Laboratory

The funding for 2020 will enable the State Laboratory to continue to provide a high quality laboratory and advisory service to support National food and feed safety programmes, revenue collection and fraud prevention, Coroners' investigations into unexplained deaths, public health and environment protection initiatives and provide a centralised veterinary toxicology service to the State.

Programme A: Government Analytical Laboratory and Advisory Service

The aim of this programme is to develop and expand the State Laboratory's testing capacity and increase its range of analyses to meet the needs of its clients and comply with new legislative requirements. In 2020, the Laboratory will test for 550,000 analytes in 14,000 samples and issue 4,400 statements to assist the Courts, including Coroners.

Under this programme, the extra 2020 allocation will allow the Laboratory to fulfil its National Reference Laboratory role and carry out additional testing for veterinary drug residues in food following the withdrawal of the United Kingdom from the European Union.

Vote 17 – Public Appointments Service

The level of funding provided for 2020 reflects the Government's commitment in supporting the Public Appointments Service (PAS) to fulfil its statutory mandate to recruit quality staff to the civil and public service, and support and facilitate the ongoing implementation of the Guidelines on Appointments to State Boards.

The 2020 funding provision will allow PAS to maintain and enhance its provision of quality recruitment and resourcing services to the civil and wider public service. This, in turn, will help to ensure that public service bodies are suitably resourced to deliver enhanced levels of public services to society generally.

Programme A: Civil and Public Service Recruitment and Selection

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

Vote 18 – National Shared Services Office

The NSSO is responsible for the delivery of shared services within the Civil Service. It is tasked with leading the transformation of HR, pensions and payroll administration, and Government financial management administration in the Civil Service and integrating these separate functions under a single shared services organisation. The NSSO also provides expert guidance and support to other public service sectors in their shared services programmes.

Programme A: NSSO Function

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

Programme B: HR Shared Services

HR Shared Services provides HR and pensions administration and applies the Government's HR and pension policies for 38,100 Civil Servants from 42 Public Service Bodies (PSBs), including all Government departments.

Programme C: Payroll Shared Services

Payroll Shared Services provides payroll and related payments to 127,700 public servants, of whom 60,000 are pensioners. This includes 54 pay groups covering all Government departments and a range of public service bodies.

Programme D: Finance Shared Services

The Financial Management Shared Services project is continuing the development of a new finance technology solution for Government. The introduction of a single finance technology platform will replace 31 existing finance systems across Government Departments and offices, and facilitate transaction processing in Finance Shared Services. It will use common technology and standardised procedures for the delivery of core finance and accounting processes to 48 in-scope organisations.

The operational phase will commence in 2020 when the first group of organisations will transition to the live environment. All in scope organisations will transition their finance administration to the NSSO over the following three years.

Vote 19 – Office of the Ombudsman

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

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

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

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

This Programme also includes the salaries, wages and allowances for staff working in the shared services area of the Office of the Ombudsman Vote (including Human Resources, Finance/Accommodation Unit, ICT Unit and Quality, Stakeholder Engagement and Communications Section) which encompasses the Office of the Ombudsman, the Office of

the Information Commissioner, the Commissioner for Environmental Information, the secretariat to the Standards in Public office Commission, the Secretariat to the Referendum Commission and the Secretariat to the Commission for Public Service Appointments.

Programme B: Standards in Public Office Commission

The Standards in Public Office Commission is an independent body established in December 2001 by the Standards in Public Office Act, 2001. It has six members and is chaired by a former Judge of the High Court. It has roles under four separate pieces of legislation. Its functions include supervising the disclosure of interests and compliance with tax clearance requirements, disclosure of donations and election expenditure and the expenditure of state funding received by politicians. It is also the Regulator of Lobbying.

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

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

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

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

The allocation for 2020 will allow the Office to continue its work in upholding the principles of openness, fairness, effectiveness and accountability in the delivery of public services and the promotion of ethical public administration.

Vote 39 – Office of Government Procurement

The Government has committed to lead the Procurement Reform Programme ("PRP"), bringing procurement policy and operations together and focusing on building procurement capacity and capability across the public service. The Office of Government Procurement (OGP) has centralised policy, strategy and operations in one body leading to a coherent and consistent approach to public procurement.

The aim of the Procurement Reform Programme is to develop procurement capacity and capability across the public service. Some of the core outputs and services to be provided by OGP in 2020 are:

- Delivering value for money, transparency and accountability remains a consistent aim for all public spending

- To deliver improved procurement capability in the public service, which will yield financial, performance and risk management benefits to the State;
- To continue to support awareness and education of SMEs regarding the opportunities arising from public procurement;
- To publish and deliver a schedule of Contracts and Framework Agreements giving advance notice to Public Service Bodies (PSBs) and the supply markets of planned significant tenders;
- Leading on all national procurement policy and driving Ireland's contribution to EU and international public sector procurement policy;
- Leveraging spend and tendering analytics and data management

C. Estimates 2020: Summary of New Measures

Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Current and Capital Expenditure	
Public Appointments Service Additional funding to assist PAS to meet the demand of Brexit related recruitment in Large Volume, Professional & Technical and Clearance Units.	0.3
Public Appointments Service Additional funding will also assist to cover the costs of required advertising, testing and interviews arising from Brexit related recruitment campaigns.	0.1
State Laboratory Purchase of laboratory instrumentation to support additional testing for veterinary drug residues in food of animal origin following the withdrawal of the United Kingdom from the European Union.	0.4
Office of Public Works Increased investment in the Estate Management Programme, Flood Risk Management Programme and the Management and Conservation of the State's Built Heritage.	41.5
Total	**42.3**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Public Expenditure and Reform	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**1,053**	**1,053**	**1,053**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	11	11	11
Allocation of Additional Resources	38	38	38
Current Expenditure Ceiling	**1,101**	**1,101**	**1,101**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**214**	**223**	**232**
Allocation of Additional Resources	5	-	-
Capital Ceiling	**219**	**223**	**232**
Ministerial Expenditure Ceiling	**1,321**	**1,324**	**1,333**

*Rounding affects total

Chapter 16

Rural and Community Development

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Rural and Community Development Vote for the period 2020-2022 are presented in the table below.

Rural and Community Development	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	158	158	158
Gross Voted Capital Expenditure	150	152	175
Total Gross Voted Expenditure	**308**	**310**	**333**

*Rounding affects total

Chart 1(a):

Pay, Pensions[20] and Non-Pay Breakdown

(Incl. Capital)

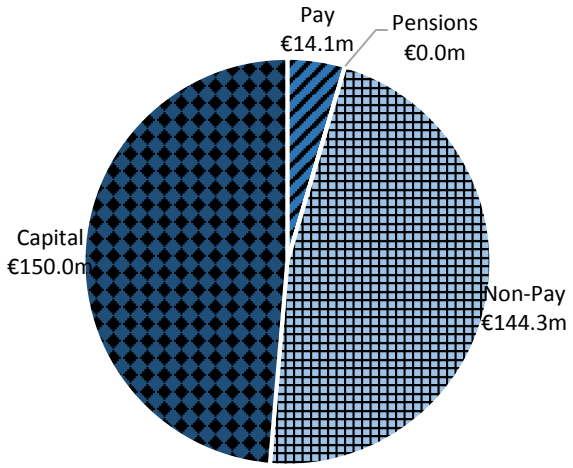
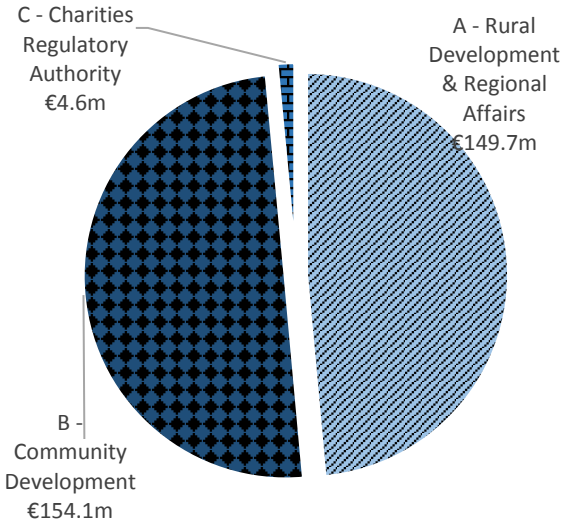


Chart 1(b):

Breakdown of Programme Expenditure



[20] Retired Civil Servants are paid from the Superannuation Vote.

C. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020. The Department will continue to fund a diverse range of key supports to strengthen rural economies and communities. This reflects the Government commitment to advance economic and social progress in rural Ireland and to the development of vibrant and sustainable communities across Ireland. Funding will also support implementation of the Charities Act by the Charities Regulatory Authority.

Programme A - Rural Development and Regional Affairs

The aim of this programme is to facilitate the economic development of Ireland's regions and to foster the sustainable development of vibrant rural communities.

Under this programme, the 2020 allocation will allow the Department to:

- Continue to invest in strategic projects under the Rural Regeneration and Development Programme; including investment under the Rural Regeneration and Development Fund. This investment will rejuvenate communities, create employment and transform rural economies.
- Meet increased activity under the LEADER 2014-2020 Rural Economy Sub Programme;
- Continue to fund other rural supports, including the Outdoor Recreation Infrastructure Scheme, small scale rural projects (Clár) and the funding of high quality walking trails;
- Develop a successor to the Action Plan for Rural Development ; and
- Continue support to the Local Authorities in their preparations for the roll-out of the National Broadband Plan.

Programme B - Community Development

The aim of this programme, working with the Community and Voluntary Sector, is to continue to support Ireland's socio-economic development by facilitating integrated development at local level and fostering vibrant sustainable and inclusive communities.

Under this programme, the 2020 allocation will allow the Department to:

- Increase funding for the PEACE programme which can help mitigate the negative impacts Brexit;
- Support increased funding in our public library system ;
- Provide additional supports under the Community Services Programme (CSP) and Social Inclusion and Community Activation Programme (SICAP);
- Fund the Senior Alerts Scheme;

- Provide training and supports to assist and further develop the Public Participation Networks (PPNs) and Local Community Development Committees (LCDC) to strengthen local planning;
- Provide support for a range of initiatives in the community and voluntary sector including support for national organisations in the sector and supports to foster and strengthen volunteerism and philanthropy;
- Deliver a coherent package to support actions set out in the recently published 5 year "Strategy for the Community and Voluntary Sector in Ireland" and the first "National Social Enterprise Policy for Ireland"; and
- Support the Community Enhancement Programme;

Programme C - Charities Regulatory Authority

Under this Programme the Charities Regulatory Authority (CRA) will continue to meet its statutory obligations under the Charities Act 2009 to establish and maintain a public register of charitable organisations operating in Ireland.

The CRA will aim to strengthen public trust and confidence in charities, provide proportionate risk-based regulation and protection, promote compliance and enhance engagement, operational efficiency and service delivery.

C. Estimates 2020: Summary of New Measures

Compared to the 2019 allocation, an extra €5 million in current expenditure and an extra €12 million capital expenditure is being allocated in 2020.

This allocation will allow the Department of Rural and Community Development to continue to support a diverse range of initiatives aimed at strengthening rural economies and communities. Budget 2020 will allow the Department of Rural and Community Development to continue to promote rural and community development and to support vibrant, inclusive and sustainable communities throughout Ireland.

Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Current and Capital Expenditure	
Libraries Development Additional capital funding for innovative digital projects and funding for small scale works and improvements. (Capital)	1
PEACE Programme Additional current funding for the EU programme aimed at improving cross-community relations and further integrating divided communities. This is a vital programme in the context of Brexit.	2
Community Services Programme and the Social Inclusions and Community Activation Programme Additional current funding for use across the CSP and SICAP programmes to fund some new organisations and to provide targeted supports for disadvantaged communities.	1.5
Support for implementation of the "Strategy for Community and Voluntary Sector development in Ireland" Current funding to further support the implementation of measures in the strategy, including enhanced supports for local delivery structures (Public Participation Networks and Local Community Development Committees).	1.2
Social Enterprise and Rural Policy Current funding to support delivery of measures in the recently published "National Social Enterprise Policy for Ireland" and the development of the forthcoming "National Rural Development Policy 2020-25.	0.3
Total	**6**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Rural and Community Development	**2020**	**2021**	**2022**
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**153**	**153**	**153**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	0.2	0.2	0.2
Allocation of Additional Resources	5	5	5
Current Expenditure Ceiling	**158**	**158**	**158**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**150**	**152**	**175**
Capital Ceiling	**150**	**152**	**175**
Ministerial Expenditure Ceiling	**308**	**310**	**333**

*Rounding affects total

Chapter 17

Taoiseach

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

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Taoiseach's Vote Group for the period 2020-2022 are presented in the table below.

Taoiseach	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	206	206	206
Gross Voted Capital Expenditure	-	-	-
Total Gross Voted Expenditure	**206**	**206**	**206**

*Rounding affects total

Chart 1(a):

Pay, Pensions[21] and Non-Pay Breakdown (incl. Capital)

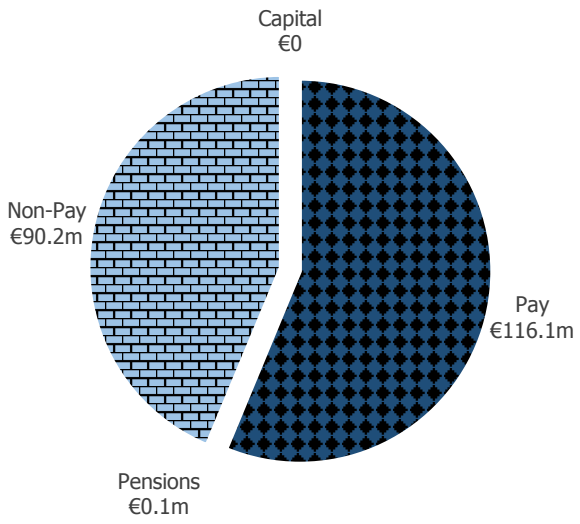
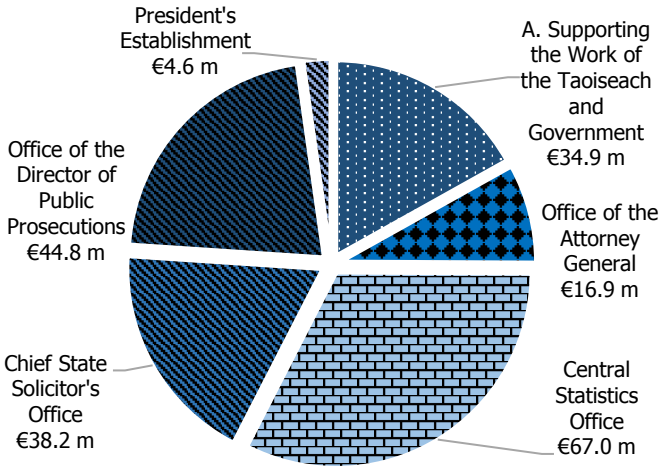


Chart 1(b):

Breakdown of Programme Expenditure



[21] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided for the Taoiseach Group in 2020 reflects the importance of the key Constitutional Office of the President, the Office of the Attorney General, the Chief State Solicitor and the Director of Public Prosecutions. In addition, funding for this Group supports the Department of the Taoiseach and the Central Statistics Office.

Vote 1 – President's Establishment

Programme A - Administration

The aim of this programme is to support the President in the execution of his constitutional, legal and representational duties and responsibilities.

Programme B

The aim of this programme is to ensure that the Centenarian Bounty is operated in a timely and expeditions manner to all qualifying applicants and the Centenarian Medal will be issued to all centenarians who have reached their 101st or subsequent birthday.

Vote 2 – Department of the Taoiseach

Programme A – Supporting the work of the Taoiseach and Government

The aims of this programme are to:

- Provide excellent support services for the Taoiseach and Government;
- Ensure Ireland has a sustainable economy;
- Help to ensure that Government policies and services support a better and fairer society, including implementing a range of public service reforms;
- Ensure that Ireland maintains strong relationships in Europe and the World;
- Ensure that Ireland achieves the best outcomes in relation to Brexit supporting an effective whole-of-government response to the possible challenges; and
- Plan for the future in the context of all of the long term challenges and uncertainties arising in the international environment.

Vote 3 – Office of the Attorney General

This funding provided reflects the Government's commitment to enable the Office of the Attorney General to deliver on its commitment 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.

Programme A - Delivery of Professional Legal Services to Government, Departments and Offices

Under this programme, the allocation for 2020 will allow the Office to support the Attorney General as legal advisor to the Government, to deliver high quality specialist legal advisory service to Government, Departments and Offices, to provide a high quality professional specialist and efficient legislative drafting service to Government and to support and assist in the co-ordination of the legal services of the State.

Vote 4 – Central Statistics Office

Programme A – Delivery of Annual Statistical Programme

The aim of this Programme is to ensure timely and accurate collection, compilation, extraction and dissemination of statistical data. Under this programme, the 2020 allocation will allow the Central Statistics Office to deliver ongoing core work and associated statistical and support service maintenance necessary to respond to the increasing demand for high quality outputs and services in official statistics. In addition to ongoing core work the 2020 allocation includes funding for cyclical statistical projects which are non-discretionary and are either at field data collection phase or advanced preparation stage. These projects include preparatory work for the Census of Population (COP) 2021 and live surveys in respect of a Census of Agriculture (COA), Household Budget Survey (HBS) and Integrated European Social Survey (IESS) detailed below:

Census of Population (COP) 2021

During 2020 a number of major activities accelerating the project to the operational phase arise, including the recruitment of the senior managers for the census fieldforce and the continuing development of the Census Processing system and Case Management System (Digital Census Enumerator Record Book), the latter a critical quality and coverage related development not envisaged at the time the original Census financial forecasts were compiled. 2020 will also see the printing of some 3 million census questionnaires and related forms.

Census of Agriculture (COA)

Ireland is under a legal obligation to conduct a Census of Agriculture (COA) in 2020, producing statistics on the structure of agricultural holdings which are comparable with other EU member states. This is in line with the Integrated Farm Statistics Regulation (EU) No. 2018/1091.

Household Budget Survey (HBS)

The Household Budget Survey (HBS) is a survey of a representative sample of all private households in the State. The primary purpose of the HBS is to provide data to update the weighting basis of the Consumer Price Index (CPI), the official measure of inflation. The CPI is rebased every 5 years, with the next rebase, derived from HBS 2020 data, scheduled for December 2021.

Integrated European Social Survey (IESS)

The objective of the new Integrated European Social Survey (IESS) regulation is to streamline several separate domain-specific Regulations and to establish a common legal framework for the European statistics relating to persons and households, based on individual-level data collected from samples.

Vote 5 – Office of the Director of Public Prosecutions

Programme A – Provision of Prosecution Service

The aim of this Programme is to provide a prosecution service that is independent, fair and effective. Under this Programme, the allocation for 2020 will allow the Office to support the Director of Public Prosecutions in the direction and supervision of public prosecutions and related criminal matters received from An Garda Síochána and from other specialised investigative agencies.

Vote 6 – Office of the Chief State Solicitor

Programme A – Provision of Legal Services

The aim of this Programme is to deliver a high quality specialist service to the Attorney General, the Departments and Offices. Under this Programme, the allocation for 2020 will allow the Office to provide such services in the areas of litigation, provision of legal advice and in commercial property and transactional matters, and assistance in the negotiation of complex business contracts.

C. Estimates 2020: Summary of New Measures

Compared to the 2019 allocation, an extra €15 million in current expenditure is being allocated in 2020.

In addition to existing services, resources will allocated to areas such as the preparation for Census 2021. These measures are set out in more detail in the table below.

Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

Selected Measures	***Cost in 2020 €million***
Current Expenditure	
Funding to support preparation for Census 2021 by the Central Statistics Office and increasing non-Census related activities	10
Additional funding to provide for recruitment across the Law Offices and to meet increasing Counsel Fee receipts	3
Provision for the Public Service Stability Agreement	2
Total	**15**

*Rounding affects total

D. Reconciliation of 2020 Expenditure Ceiling

Taoiseach	2020	2021	2022
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**192**	**192**	**192**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	2	2	2
Allocation of Additional Resources	12	12	12
Current Expenditure Ceiling	**206**	**206**	**206**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	-	-	-
Capital Ceiling	-	-	-
Ministerial Expenditure Ceiling	**206**	**206**	**206**

*Rounding affects total

Chapter 18

Transport, Tourism and Sport

A. Resource Allocation 2020-2022

The multi-annual expenditure ceilings for the Transport, Tourism and Sport Vote Group for the period 2020-2022 are presented in the table below.

Transport, Tourism and Sport	2020	2021	2022
	€m	€m	€m
Gross Voted Current Expenditure	783	780	780
Gross Voted Capital Expenditure	1,943	2,613	2,424
Total Gross Voted Expenditure	**2,726**	**3,393**	**3,204**

*Rounding affects total

Chart 1(a):

Pay, Pensions[22] and Non-Pay Breakdown (Incl. Capital)

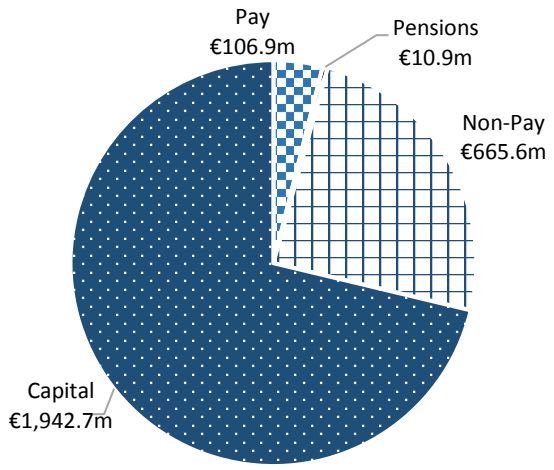
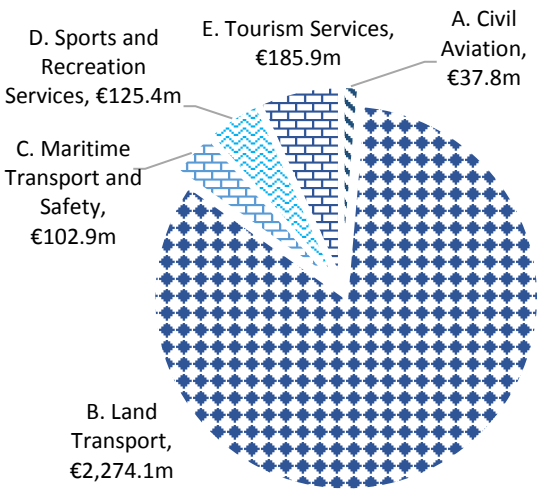


Chart 1(b):

Breakdown of Programme Expenditure



[22] Retired Civil Servants are paid from the Superannuation Vote.

B. Public Services to be delivered in 2020

This funding will enable a significant level of public services to be delivered in 2020 across the Vote Group. The funding provided reflects the Government's commitment to the Transport, Tourism and Sport sectors.

Programme A - Civil Aviation

The aim of this programme is to ensure the aviation sector supports Ireland's economic and social goals in a safe, competitive, cost-effective and sustainable manner and to ensure maximum connectivity for Ireland with the rest of the world. Under this Programme, the allocation for 2020 allows the Department and its Agencies support the implementation of the National Aviation Policy by:

- Providing targeted Exchequer support to regional airports to enhance and ensure regional connectivity
- Ensuring that Irish aviation meets the highest standards of security through the revision and updating of the National Civil Aviation Security Programme in line with international requirements and ensuring that Irish aviation meets the highest standards of safety in line with EU and ICAO requirements.
- Supporting the development and growth of the air transport sector through continued investment in our air transport connections to the UK, the EU and the rest of the world along with continued provision of essential infrastructure and services at Ireland's airports; and
- Facilitating in excess of 38m passengers through State and Regional Airports.

Programme B – Land Transport

The aim of this programme is to develop and manage transport infrastructure by providing for the delivery of public transport infrastructure and services and the maintenance and upgrade of our road network. Project Ireland 2040 provides the strategic framework for the land transport programme.

Under this programme, the 2020 allocation will allow the Department and its Agencies to:

- Continue to progress major Capital Plan projects including the BusConnects Programme, MetroLink and the DART Expansion Programme.
- Commence construction of the National Train Control Centre and a new train station at Pelletstown
- Take delivery of 8 new longer trams in 2020 and continued delivery of tram extensions for the existing fleet as part of the LUAS Green Line capacity enhancement
- Investment in the PSO bus fleets
- Commence delivery of additional InterCity Rail Cars
- Provide enhanced maintenance and renewal of the existing heavy rail network
- Commence construction of a number of important Active Travel infrastructure projects

- Continue to support bus, rail and Local Link services throughout the country, and to allow service enhancement.

- Progress some major Project Ireland 2040 roads projects including:

    - Planning work on the M20 Cork to Limerick scheme
    - Ballyvourney to Macroom Upgrade Scheme
    - Sligo Western Distributor road
    - Coonagh/Knockalisheen Distributor Road
    - Westport to Turlough

- Continue to provide grant support for both the national and regional & local Road network maintenance and renewal. This includes funding for programmes to reseal roads and strengthen roads across the network. Ring-fenced funding will also be provided for Drainage works and for Community Involvement Schemes for regional and local roads.

Programme C – Maritime Transport and Safety

The aim of this programme is to ensure the safety and competitiveness of maritime transport services, the protection of the marine environment and the provision of an effective emergency response service for marine search and rescue.

Under this programme, the 2020 allocation will allow the Department to:

- Provide Irish Coast Guard emergency services for Search and Rescue, ship casualty and pollution response;
- Survey and Certification / Licencing and inspection - 1,500 vessels,
- Certification - 1,000 seafarers
- Maritime Security (ports) – Inspect and approve 18 ports and 45 port facilities
- Issue Marine Notices; and
- Provide for the costs of the Commissioner for Irish Lights operations (management of lighthouses, beacons and buoys etc.) in Irish waters.

Programme D – Sports and Recreation Services

The aim of this programme is to promote sports participation and to contribute to a healthier and more active society.

Under this programme, the 2020 allocation will allow the Department and its Agency to:

- Make allocations in 2019 under the 2018 round of the Sports Capital Programme. Payments to projects funded under previous rounds of the programme will also be made;
- Finalise payments to Kerry Sports Academy at ITT which is due to be completed later in 2019
- Meet existing commitments under the Local Authority Swimming Pool Programme

- Progress new Large Scale Sport Infrastructure Fund upon selection of applicants, now that the initial call for applications has concluded
- Provide support for programmes aimed at increasing participation in sport and supporting high performance sport;
- Support the continued development of the Sport Ireland National Sports Campus

Programme E- Tourism Services

The aim of this programme is to support the tourism industry and to help prepare the industry to address the impact of Brexit. Under this programme, the 2019 allocation will allow the Department to:

- Enable tourism marketing activity in 2020 with a view to making progress towards the Government's target to increase revenue from overseas tourists to €6.5 billion (excluding carrier receipts) by 2025.
- Support the development and sustainability of Irish tourism, in particular through enterprise supports, capital investment, growing event and business tourism and continued enhancement of the experience brands;
- Support the development of Greenways; and
- To grow tourism from Britain in a sustainable way, with a strong focus on regional growth and season extension, which is critical in the context of Brexit.

C. Estimates 2020: Summary of New Measures

Compared to 2019 an additional €27m in current expenditure and €357m in capital expenditure is being allocated for investment by the Department of Transport, Tourism and Sport. These resources will be used to fund existing services, in addition to some new measures as below:

Current Expenditure

Additional funding has been allocated to Sports to support increased investment in sport in accordance with the National Sports Policy

Funding has been provided to deliver on major sporting events, including Euro 2020 and the Tokyo Olympics 2020

Funding has been allocated to ensure that the National Transport Authority is provided with additional staffing resources to support the capital investment programme

Additional funding has been provided to the National Roads Maintenance programme

Capital Investment

Increased capital funds will be primarily invested in progressing public sector transport projects currently under development, including the National Train Control Centre, fleet renewal, progression of Metrolink and BusConnects and the walking and cycling programme

€10.5m additional funding has been ringfenced for further investment in greenways, urban cycling and the EV charging infrastructure

Full details on the allocation of the Votes 2020 resources across spending areas will be set out, as usual, in the Revised Estimates Volume (REV).

D. Reconciliation of 2020 Expenditure Ceiling

Transport, Tourism and Sport	2020	2021	2022
Current Expenditure	€million	€million	€million
Opening Position per Mid-Year Expenditure Report 2019	**756**	**756**	**756**
Allocation from Central Pay Agreement Provision (PSSA and New Entrants)	2	2	2
Allocation of Additional Resources	25	22	22
Current Expenditure Ceiling	**783**	**780**	**780**
Capital Expenditure	€million	€million	€million
Capital Envelope per National Development Plan	**2,058**	**2,526**	**2,405**
Re-profiling of Capital Expenditure	**(125)**		
Allocation of Additional Resources	**11**	**87**	**19**
Capital Ceiling	**1,943**	**2,613**	**2,424**
Ministerial Expenditure Ceiling	**2,726**	**3,393**	**3,204**

*Rounding affects total

Part III -

Estimates for Public Services 2020

Incorporating Summary Public Capital Programme

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GENERAL NOTE

The 2020 Estimates shown in Part III of the Expenditure Report reflect the expenditure adjustments announced by the Minister of Finance, Public Expenditure & Reform on 8 October, 2019, and detailed elsewhere in this Report.

The figures shown in the 2019 Estimates column for the individual Vote Estimates are those approved by Dáil Éireann.

As set out in Part II of this Report, the increases provided for core expenditure, spending on day to day public services, will increase by over 4 per cent next year, with capital investment growing by over 10 per cent. Total gross expenditure will increase by 5 per cent to just over €70 billion. After taking account of potential expenditure arising from the no-deal Brexit, expenditure would rise to over €71 billion.

	Current	**Capital**	**Total**
Core Expenditure	61,868	8,136	70,004
Brexit Compliance	51		51
Timing Issue	169		169
Part III Budget Schedules	**62,088**	**8,136**	**70,224**
Additional no-deal Brexit Support	1,099	70	1,1699
Total Gross Expenditure	**63,187**	**8,206**	**71,393**

In Part III of this Report some Brexit Compliance costs relating primarily to staffing needs arising from the need to accelerate recruitment to be ready in the event of a disorderly Brexit to carry out necessary compliance checks are included. This expenditure is reflected in an increase in the allocation for the Department of Agriculture, Food and the Marine by €15 million compared to Part II of this Report. The allocation for the Department of Health is €18 million higher and for the Office of Revenue Commissioners also €18 million higher.

In certain years, a situation can arise where there are 53 Social Welfare payment dates and 27 pay periods for fortnightly paid Public Service workers within the calendar year. In expenditure terms, this is essentially a technical issue due to the cash basis of Government accounting, and as such the impact has not been included in the core budgetary package provided in this report as these costs reverse in subsequent years. Arising from this the allocations for some departments will be higher in the tables in Part III of this Report compared to the core budgetary package allocations set out in Part II. The allocation for the Department of Education is €69 million higher, the Department of Employment Affairs and Social Protection €95 million higher and the Justice Vote Group €17 million higher.

The Revised Estimates for Public Services 2020 to be published later this year will compare the 2020 Estimates at programme and subhead level with the 2019 Estimates including all detail in respect of Supplementary Estimates that will be required this year.

8 October, 2019.

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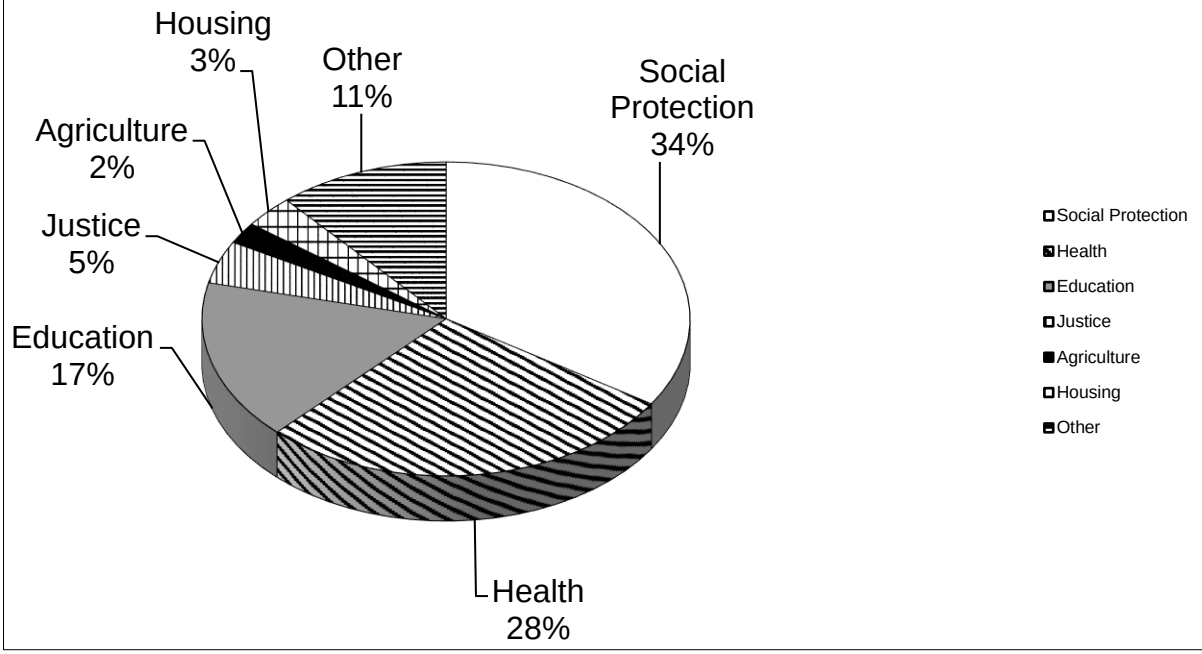
TOTAL OF ESTIMATES FOR SUPPLY SERVICES

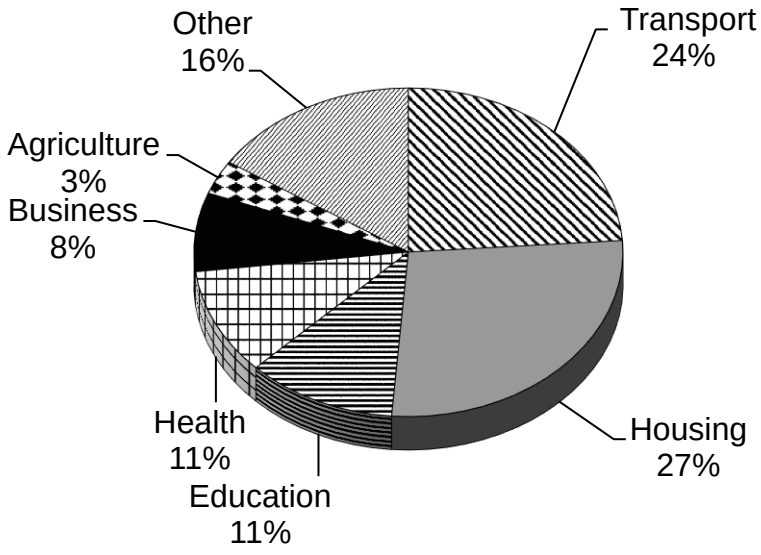
	2019	2020	
Gross Estimates *	€000	€000	%
Total	66,633,300	70,224,079	5.4%
Current Services	59,291,210	62,088,471	4.7%
Capital Services	7,342,090	8,135,608	10.8%
Net Estimates			
Total	53,948,337	56,880,247	5.4%
Current Services	46,641,247	48,775,161	4.6%
Capital Services	7,307,090	8,105,086	10.9%

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

Gross Voted Current Spending
where the overall €62 billion is going in 2020



Gross Voted Capital Expenditure
where the overall €8.1 billion is going in 2020



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

by Ministerial Vote Group

Ministerial Vote Group	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
	€000	**€000**	€000	%
Taoiseach's Group (including Central Statistics Office)	191,588	**206,380**	14,792	7.7%
Current	191,588	**206,380**	14,792	7.7%
Capital	-	**-**	-	-
Finance Group (b)	505,149	**527,020**	21,871	4.3%
Current	480,759	**505,020**	24,261	5.0%
Capital	24,390	**22,000**	(2,390)	-9.8%
Public Expenditure and Reform Group	1,249,162	**1,320,582**	71,420	5.7%
Current	1,053,111	**1,101,166**	48,055	4.6%
Capital	196,051	**219,416**	23,365	11.9%
Justice Group (c)	2,768,998	**2,975,498**	206,500	7.5%
Current	2,573,791	**2,710,791**	137,000	5.3%
Capital	195,207	**264,707**	69,500	35.6%
Housing, Planning and Local Government	4,043,629	**4,305,000**	261,371	6.5%
Current	1,919,229	**2,075,000**	155,771	8.1%
Capital	2,124,400	**2,230,000**	105,600	5.0%
Education and Skills (c)	10,767,187	**11,184,785**	417,598	3.9%
Current	9,826,187	**10,262,785**	436,598	4.4%
Capital	941,000	**922,000**	(19,000)	-2.0%
Foreign Affairs and Trade Group	802,377	**821,293**	18,916	2.4%
Current	781,377	**808,293**	26,916	3.4%
Capital	21,000	**13,000**	(8,000)	-38.1%
Communications, Climate Action & Environment	664,701	**770,465**	105,764	15.9%
Current	391,734	**398,965**	7,231	1.8%
Capital	272,967	**371,500**	98,533	36.1%
Agriculture, Food and the Marine (b)	1,596,000	**1,647,250**	51,250	3.2%
Current	1,341,000	**1,373,250**	32,250	2.4%
Capital	255,000	**274,000**	19,000	7.5%
Transport, Tourism and Sport	2,341,833	**2,726,137**	384,304	16.4%
Current	755,808	**783,402**	27,594	3.7%
Capital	1,586,025	**1,942,735**	356,710	22.5%
Business, Enterprise and Innovation (b)	950,237	**971,000**	20,763	2.2%
Current	330,237	**339,000**	8,763	2.7%
Capital	620,000	**632,000**	12,000	1.9%
Culture, Heritage and the Gaeltacht	338,959	**354,300**	15,341	4.5%
Current	265,159	**273,300**	8,141	3.1%
Capital	73,800	**81,000**	7,200	9.8%
Defence Group	1,007,181	**1,039,500**	32,319	3.2%
Current	901,181	**926,500**	25,319	2.8%
Capital	106,000	**113,000**	7,000	6.6%
Employment Affairs and Social Protection (c)	20,497,524	**21,190,071**	692,547	3.4%
Current	20,483,524	**21,175,071**	691,547	3.4%
Capital	14,000	**15,000**	1,000	7.1%
Health Group (b)	17,107,260	**18,272,781**	1,165,521	6.8%
Current	16,365,010	**17,418,531**	1,053,521	6.4%
Capital	742,250	**854,250**	112,000	15.1%
Children and Youth Affairs	1,510,313	**1,603,595**	93,282	6.2%
Current	1,478,313	**1,572,595**	94,282	6.4%
Capital	32,000	**31,000**	(1,000)	-3.1%
Rural and Community Development	291,202	**308,422**	17,220	5.9%
Current	153,202	**158,422**	5,220	3.4%
Capital	138,000	**150,000**	12,000	8.7%
Total:-	66,633,300	**70,224,079**	3,590,779	5.4%
Total:-	66,633,300	**70,224,079**	3,590,779	5.4%
Current:-	59,291,210	**62,088,471**	2,797,261	4.7%
Capital:-	7,342,090	**8,135,608**	793,518	10.8%

(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) Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €18 million and Department of Health €18 million.

(c) Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.

TABLE 1

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

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	4,516	**4,613**	97	2.1%
2	Department of the Taoiseach	35,266	**34,868**	(398)	-1.1%
3	Office of the Attorney General	16,353	**16,885**	532	3.3%
4	Central Statistics Office	56,163	**67,010**	10,847	19.3%
5	Office of the Director of Public Prosecutions	43,719	**44,813**	1,094	2.5%
6	Chief State Solicitor's Office	35,571	**38,191**	2,620	7.4%
7	Office of the Minister for Finance	41,096	**39,883**	(1,213)	-3.0%
8	Office of the Comptroller and Auditor General	14,638	**15,367**	729	5.0%
9	Office of the Revenue Commissioners (b)	446,067	**468,462**	22,395	5.0%
10	Tax Appeals Commission	3,348	**3,308**	(40)	-1.2%
11	Public Expenditure and Reform	61,456	**62,340**	884	1.4%
12	Superannuation and Retired Allowances	609,900	**640,117**	30,217	5.0%
13	Office of Public Works	463,943	**505,427**	41,484	8.9%
14	State Laboratory	10,861	**11,317**	456	4.2%
15	Secret Service	1,250	**2,000**	750	60.0%
16	Valuation Office	14,092	**17,637**	3,545	25.2%
17	Public Appointments Service	15,033	**15,595**	562	3.7%
18	National Shared Services Office	56,064	**52,755**	(3,309)	-5.9%
19	Office of the Ombudsman	12,174	**12,321**	147	1.2%
20	Garda Síochána *(c)*	1,760,076	**1,882,036**	121,960	6.9%
21	Prisons	359,012	**383,357**	24,345	6.8%
22	Courts Service	138,405	**150,878**	12,473	9.0%
23	Property Registration Authority	31,059	**32,319**	1,260	4.1%
24	Justice and Equality	501,378	**549,000**	47,622	9.5%
25	Irish Human Rights and Equality Commission	6,751	**6,814**	63	0.9%
26	Education and Skills (c)	10,281,547	**10,565,145**	283,598	2.8%
26	National Training Fund *(a)*	485,640	**619,640**	134,000	27.6%
27	International Co-operation	544,926	**550,732**	5,806	1.1%
28	Foreign Affairs and Trade	257,451	**270,561**	13,110	5.1%
29	Communications, Climate Action and Environment	664,701	**770,465**	105,764	15.9%
30	Agriculture, Food and the Marine	1,596,000	**1,647,250**	51,250	3.2%
31	Transport, Tourism and Sport	2,341,833	**2,726,137**	384,304	16.4%
32	Business, Enterprise and Innovation (b)	950,237	**971,000**	20,763	2.2%
33	Culture, Heritage and the Gaeltacht	338,959	**354,300**	15,341	4.5%
34	Housing, Planning and Local Government	3,998,478	**4,255,044**	256,566	6.4%
35	Army Pensions	249,133	**259,150**	10,017	4.0%
36	Defence	758,048	**780,350**	22,302	2.9%
37	Employment Affairs and Social Protection (c)	10,826,273	**11,023,537**	197,264	1.8%
37	Social Insurance Fund *(a)*	9,671,251	**10,166,534**	495,283	5.1%
38	Health (b)	17,107,260	**18,272,781**	1,165,521	6.8%
39	Office of Government Procurement	18,481	**18,710**	229	1.2%
40	Children and Youth Affairs	1,510,313	**1,603,595**	93,282	6.2%
41	Policing Authority	3,376	**3,413**	37	1.1%
42	Rural and Community Development	291,202	**308,422**	17,220	5.9%
	Total:-	66,633,300	**70,224,079**	3,590,779	5.4%

(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) *Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €18 million and Department of Health €18 million.*

(c) *Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.*

TABLE 2

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

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	4,516	**4,613**	97	2.1%
2	Department of the Taoiseach	35,266	**34,868**	(398)	-1.1%
3	Office of the Attorney General	16,353	**16,885**	532	3.3%
4	Central Statistics Office	56,163	**67,010**	10,847	19.3%
5	Office of the Director of Public Prosecutions	43,719	**44,813**	1,094	2.5%
6	Chief State Solicitor's Office	35,571	**38,191**	2,620	7.4%
7	Office of the Minister for Finance	39,206	**38,883**	(323)	-0.8%
8	Office of the Comptroller and Auditor General	14,638	**15,367**	729	5.0%
9	Office of the Revenue Commissioners (b)	423,567	**447,462**	23,895	5.6%
10	Tax Appeals Commission	3,348	**3,308**	(40)	-1.2%
11	Public Expenditure and Reform	57,276	**58,160**	884	1.5%
12	Superannuation and Retired Allowances	609,900	**640,117**	30,217	5.0%
13	Office of Public Works	284,894	**301,378**	16,484	5.8%
14	State Laboratory	10,861	**11,317**	456	4.2%
15	Secret Service	1,250	**2,000**	750	60.0%
16	Valuation Office	13,842	**15,022**	1,180	8.5%
17	Public Appointments Service	13,033	**13,595**	562	4.3%
18	National Shared Services Office	45,829	**44,155**	(1,674)	-3.7%
19	Office of the Ombudsman	12,174	**12,321**	147	1.2%
20	Garda Síochána *(c)*	1,667,736	**1,765,536**	97,800	5.9%
21	Prisons	326,682	**336,668**	9,986	3.1%
22	Courts Service	86,888	**89,361**	2,473	2.8%
23	Property Registration Authority	30,499	**31,319**	820	2.7%
24	Justice and Equality	482,458	**509,099**	26,641	5.5%
25	Irish Human Rights and Equality Commission	6,651	**6,714**	63	0.9%
26	Education and Skills *(c)*	9,340,547	**9,643,145**	302,598	3.2%
26	National Training Fund *(a)*	485,640	**619,640**	134,000	27.6%
27	International Co-operation	542,426	**548,232**	5,806	1.1%
28	Foreign Affairs and Trade	238,951	**260,061**	21,110	8.8%
29	Communications, Climate Action and Environment	391,734	**398,965**	7,231	1.8%
30	Agriculture, Food and the Marine *(b)*	1,341,000	**1,373,250**	32,250	2.4%
31	Transport, Tourism and Sport	755,808	**783,402**	27,594	3.7%
32	Business, Enterprise and Innovation (b)	330,237	**339,000**	8,763	2.7%
33	Culture, Heritage and the Gaeltacht	265,159	**273,300**	8,141	3.1%
34	Housing, Planning and Local Government	1,874,888	**2,028,659**	153,771	8.2%
35	Army Pensions	249,133	**259,150**	10,017	4.0%
36	Defence	652,048	**667,350**	15,302	2.3%
37	Employment Affairs and Social Protection *(c)*	10,812,273	**11,008,537**	196,264	1.8%
37	Social Insurance Fund *(a)*	9,671,251	**10,166,534**	495,283	5.1%
38	Health *(b)*	16,365,010	**17,418,531**	1,053,521	6.4%
39	Office of Government Procurement	17,894	**18,123**	229	1.3%
40	Children and Youth Affairs	1,478,313	**1,572,595**	94,282	6.4%
41	Policing Authority	3,376	**3,413**	37	1.1%
42	Rural and Community Development	153,202	**158,422**	5,220	3.4%
	Total:-	59,291,210	**62,088,471**	2,797,261	4.7%

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

(b) *Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €18 million and Department of Health €18 million.*

(c) *Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.*

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
		€000	**€000**	€000	%
7	Office of the Minister for Finance	1,890	**1,000**	(890)	-47.1%
9	Office of the Revenue Commissioners	22,500	**21,000**	(1,500)	-6.7%
11	Public Expenditure and Reform	4,180	**4,180**	-	-
13	Office of Public Works	179,049	**204,049**	25,000	14.0%
16	Valuation Office	250	**2,615**	-	-
17	Public Appoints Service	2,000	**2,000**	-	-
18	National Shared Services Office	10,235	**8,600**	(1,635)	-16.0%
20	Garda Síochána	92,340	**116,500**	24,160	26.2%
21	Prisons	32,330	**46,689**	14,359	44.4%
22	Courts Service	51,517	**61,517**	10,000	19.4%
23	Property Registration Authority	560	**1,000**	440	78.6%
24	Justice and Equality	18,920	**39,901**	20,981	-
25	Irish Human Rights and Equality Commission	100	**100**	-	-
26	Education and Skills	941,000	**922,000**	(19,000)	-2.0%
27	International Co-operation	2,500	**2,500**	-	-
28	Foreign Affairs and Trade	18,500	**10,500**	(8,000)	-43.2%
29	Communications, Climate Action and Environment	272,967	**371,500**	98,533	36.1%
30	Agriculture, Food and the Marine	255,000	**274,000**	19,000	7.5%
31	Transport, Tourism and Sport	1,586,025	**1,942,735**	356,710	22.5%
32	Business, Enterprise and Innovation	620,000	**632,000**	12,000	1.9%
33	Culture, Heritage and the Gaeltacht	73,800	**81,000**	7,200	9.8%
34	Housing, Planning and Local Government	2,123,590	**2,226,385**	102,795	4.8%
36	Defence	106,000	**113,000**	7,000	6.6%
37	Employment Affairs and Social Protection	14,000	**15,000**	1,000	7.1%
38	Health	742,250	**854,250**	112,000	15.1%
39	Office of Government Procurement	587	**587**	-	-
40	Children and Youth Affairs	32,000	**31,000**	(1,000)	-3.1%
42	Rural and Community Development	138,000	**150,000**	12,000	8.7%
	Total:-	7,342,090	**8,135,608**	791,153	11%

TABLE 4

EXCHEQUER PAY BILL – GROSS

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	1,832	**1,858**	26	1.4%
2	Department of the Taoiseach	19,029	**19,935**	906	4.8%
3	Office of the Attorney General	13,224	**13,461**	237	1.8%
4	Central Statistics Office	41,884	**45,473**	3,589	8.6%
5	Office of the Director of Public Prosecutions	15,538	**16,132**	594	3.8%
6	Chief State Solicitor's Office	18,113	**19,233**	1,120	6.2%
7	Office of the Minister for Finance	19,044	**20,610**	1,566	8.2%
8	Office of the Comptroller and Auditor General	11,527	**12,156**	629	5.5%
9	Office of the Revenue Commissioners (b)	322,967	**340,762**	17,795	5.5%
10	Tax Appeals Commission	2,648	**2,541**	(107)	-4.0%
11	Public Expenditure and Reform	31,766	**32,300**	534	1.7%
13	Office of Public Works	102,673	**108,895**	6,222	6.1%
14	State Laboratory	6,131	**6,237**	106	1.7%
16	Valuation Office	8,610	**8,740**	130	1.5%
17	Public Appointments Service	7,933	**8,395**	462	5.8%
18	National Shared Services Office	35,133	**32,311**	(2,822)	-8.0%
19	Office of the Ombudsman	9,029	**9,176**	147	1.6%
20	Garda Síochána (c)	1,149,409	**1,225,709**	76,300	6.6%
21	Prisons	256,124	**261,110**	4,986	1.9%
22	Courts Service	56,694	**57,967**	1,273	2.2%
23	Property Registration Authority	25,895	**26,575**	680	2.6%
24	Justice and Equality	171,321	**179,062**	7,741	4.5%
25	Irish Human Rights and Equality Commission	3,658	**3,721**	63	1.7%
26	Education and Skills (c)	6,223,803	**6,470,764**	246,961	4.0%
26	National Training Fund	109,595	**134,853**	25,258	23.0%
27	International Co-operation	17,929	**19,485**	1,556	8.7%
28	Foreign Affairs and Trade	100,723	**109,623**	8,900	8.8%
29	Communications, Climate Action and Environment	67,075	**70,969**	3,894	5.8%
30	Agriculture, Food and the Marine (b)	269,968	**292,474**	22,506	8.3%
31	Transport, Tourism and Sport	104,689	**106,913**	2,224	2.1%
32	Business, Enterprise and Innovation (b)	173,396	**179,350**	5,954	3.4%
33	Culture, Heritage and the Gaeltacht	87,940	**91,381**	3,441	3.9%
34	Housing, Planning and Local Government (a)	75,079	**81,873**	6,794	9.0%
35	Army Pensions	70	**70**	-	-
36	Defence	528,820	**544,622**	15,802	3.0%
37	Employment Affairs and Social Protection (c)	308,922	**305,568**	(3,354)	-1.1%
38	Health *(b)*	7,953,611	**8,404,939**	451,328	5.7%
39	Office of Government Procurement	14,685	**14,914**	229	1.6%
40	Children and Youth Affairs	332,679	**343,121**	10,442	3.1%
41	Policing Authority	2,176	**2,213**	37	1.7%
42	Rural and Community Development	12,725	**14,078**	1,353	10.6%
	Total :-	18,714,067	**19,639,569**	925,502	4.9%

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

(b) *Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €12 million and Department of Health €18 million.*

(c) *Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.*

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
		€000	**€000**	€000	%
3	Office of the Attorney General	68	**68**	-	-
11	Public Expenditure and Reform	504	**454**	(50)	-10%
12	Superannuation and Retired Allowances	609,474	**639,723**	30,249	5%
20	Garda Síochána	346,261	**355,761**	9,500	3%
22	Courts Service	111	**111**	-	-
24	Justice and Equality	735	**735**	-	-
26	Education and Skills	1,354,277	**1,393,814**	39,537	3%
29	Communications, Climate Action and Environment	7,238	**7,325**	87	1%
30	Agriculture, Food and the Marine	52,632	**52,957**	325	1%
31	Transport, Tourism and Sport	10,886	**10,886**	-	-
32	Business, Enterprise and Innovation	50,223	**52,352**	2,129	4%
33	Culture, Heritage and the Gaeltacht	8,317	**8,287**	(30)	-
34	Housing, Planning and Local Government *(a)*	5,642	**6,615**	973	17%
35	Army Pensions	248,963	**258,980**	10,017	4%
37	Employment Affairs and Social Protection	1,213	**1,565**	352	29%
38	Health	491,330	**563,885**	72,555	15%
40	Children and Youth Affairs	12,196	**12,722**	526	4%
42	Rural and Community Development	38	**38**	-	-
	Total :-	3,200,108	**3,366,278**	166,170	5.2%

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

SUMMARY OF NET EXPENDITURE (CAPITAL AND CURRENT)

by Ministerial Vote Group

Ministerial Vote Group	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
	€000	**€000**	€000	%
Taoiseach's Group (including Legal Votes)	186,502	**201,771**	15,269	8.2%
Current	186,502	**201,771**	15,269	8.2%
Capital	-	**-**	-	-
Finance Group *(a)*	430,161	**453,117**	22,956	5.3%
Current	405,771	**431,117**	25,346	6.2%
Capital	24,390	**22,000**	(2,390)	-9.8%
Public Expenditure and Reform Group	976,004	**1,023,858**	47,854	4.9%
Current	779,953	**804,442**	24,489	3.1%
Capital	196,051	**219,416**	23,365	11.9%
Justice Group *(b)*	2,528,668	**2,751,847**	223,179	8.8%
Current	2,333,461	**2,487,140**	153,679	6.6%
Capital	195,207	**264,707**	69,500	35.6%
Housing, Planning and Local Government	3,980,482	**4,247,081**	266,599	6.7%
Current	1,858,082	**2,019,703**	161,621	8.7%
Capital	2,122,400	**2,227,378**	104,978	4.9%
Education and Skills *(b)*	9,800,656	**10,129,772**	329,116	3.4%
Current	8,860,156	**9,208,272**	348,116	3.9%
Capital	940,500	**921,500**	(19,000)	-2.0%
Foreign Affairs and Trade Group	756,325	**775,562**	19,237	2.5%
Current	735,325	**762,562**	27,237	3.7%
Capital	21,000	**13,000**	(8,000)	-38.1%
Communications, Climate Action and Environment	421,990	**528,281**	106,291	25.2%
Current	149,023	**156,781**	7,758	5.2%
Capital	272,967	**371,500**	98,533	36.1%
Agriculture, Food and the Marine *(a)*	1,303,683	**1,292,995**	(10,688)	-0.8%
Current	1,048,683	**1,018,995**	(29,688)	-2.8%
Capital	255,000	**274,000**	19,000	7.5%
Transport, Tourism and Sport	2,316,869	**2,697,246**	380,377	16.4%
Current	731,844	**755,011**	23,167	3.2%
Capital	1,585,025	**1,942,235**	357,210	22.5%
Business, Enterprise and Innovation *(a)*	896,965	**917,728**	20,763	2.3%
Current	279,465	**288,228**	8,763	3.1%
Capital	617,500	**629,500**	12,000	1.9%
Culture, Heritage and the Gaeltacht	335,195	**350,891**	15,696	4.7%
Current	261,395	**269,891**	8,496	3.3%
Capital	73,800	**81,000**	7,200	9.8%
Defence Group	979,446	**1,011,530**	32,084	3.3%
Current	874,696	**899,780**	25,084	2.9%
Capital	104,750	**111,750**	7,000	6.7%
Employment Affairs and Social Protection *(b)*	10,599,773	**10,809,797**	210,024	2.0%
Current	10,585,773	**10,794,797**	209,024	2.0%
Capital	14,000	**15,000**	1,000	7.1%
Health Group *(a)*	16,692,260	**17,842,560**	1,150,300	6.9%
Current	15,960,260	**16,988,560**	1,028,300	6.4%
Capital	732,000	**854,000**	122,000	16.7%
Children and Youth Affairs	1,482,676	**1,577,156**	94,480	6.4%
Current	1,450,676	**1,546,156**	95,480	6.6%
Capital	32,000	**31,000**	(1,000)	-3.1%
Rural and Community Development	260,682	**269,055**	8,373	3.2%
Current	140,182	**141,955**	1,773	1.3%
Capital	120,500	**127,100**	6,600	5.5%
Total:-	53,948,337	56,880,247	2,931,910	5.4%
Current:-	46,641,247	48,775,161	2,133,914	4.6%
Capital:-	7,307,090	8,105,086	797,996	10.9%

(a) Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €18 million and Department of Health €18 million.

(b) Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.

TABLE 1A

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

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	4,434	**4,539**	105	2.4%
2	Department of the Taoiseach	34,337	**34,013**	(324)	-0.9%
3	Office of the Attorney General	15,592	**16,180**	588	3.8%
4	Central Statistics Office	54,714	**65,690**	10,976	20.1%
5	Office of the Director of Public Prosecutions	42,809	**43,968**	1,159	2.7%
6	Chief State Solicitor's Office	34,616	**37,381**	2,765	8.0%
7	Office of the Minister for Finance	39,716	**38,573**	(1,143)	-2.9%
8	Office of the Comptroller and Auditor General	8,657	**9,336**	679	7.8%
9	Office of the Revenue Commissioners	378,580	**401,975**	23,395	6.2%
10	Tax Appeals Commission	3,208	**3,233**	25	0.8%
11	Public Expenditure and Reform	58,993	**60,036**	1,043	1.8%
12	Superannuation and Retired Allowances	371,297	**375,517**	4,220	1.1%
13	Office of Public Works *(a)*	439,738	**483,427**	43,689	9.9%
14	State Laboratory	9,795	**10,271**	476	4.9%
15	Secret Service	1,250	**2,000**	750	60.0%
16	Valuation Office	12,730	**16,354**	3,624	28.5%
17	Public Appointments Service	14,858	**15,441**	583	3.9%
18	National Shared Services Office	50,324	**46,975**	(3,349)	-6.7%
19	Office of the Ombudsman	11,718	**11,839**	121	1.0%
20	Garda Síochána *(b)*	1,654,808	**1,786,040**	131,232	7.9%
21	Prisons	349,536	**374,231**	24,695	7.1%
22	Courts Service	90,624	**106,245**	15,621	17.2%
23	Property Registration Authority	30,449	**31,788**	1,339	4.4%
24	Justice and Equality	423,714	**475,232**	51,518	12.2%
25	Irish Human Rights and Equality Commission	6,662	**6,733**	71	1.1%
26	Education and Skills *(b)*	9,800,656	**10,129,772**	329,116	3.4%
27	International Co-operation	543,826	**549,702**	5,876	1.1%
28	Foreign Affairs and Trade	212,499	**225,860**	13,361	6.3%
29	Communications, Climate Action and Environment	421,990	**528,281**	106,291	25.2%
30	Agriculture, Food and the Marine *(a)*	1,303,683	**1,292,995**	(10,688)	-0.8%
31	Transport, Tourism and Sport	2,316,869	**2,697,246**	380,377	16.4%
32	Business, Enterprise and Innovation *(a)*	896,965	**917,728**	20,763	2.3%
33	Culture, Heritage, and the Gaeltacht	335,195	**350,891**	15,696	4.7%
34	Housing ,Planning and Local Government	3,937,303	**4,198,939**	261,636	6.6%
35	Army Pensions	244,133	**254,150**	10,017	4.1%
36	Defence	735,313	**757,380**	22,067	3.0%
37	Employment Affairs and Social Protection *(b)*	10,599,773	**10,809,797**	210,024	2.0%
38	Health *(a)*	16,692,260	**17,842,560**	1,150,300	6.9%
39	Office of Government Procurement	18,031	**18,352**	321	1.8%
40	Children and Youth Affairs	1,482,676	**1,577,156**	94,480	6.4%
41	Policing Authority	3,324	**3,366**	42	1.3%
42	Rural and Community Development	260,682	**269,055**	8,373	3.2%
	Total:-	53,948,337	**56,880,247**	2,931,910	5.4%

(a) *Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €18 million and Department of Health €18 million.*

(b) *Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.*

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	4,434	**4,539**	105	2.4%
2	Department of the Taoiseach	34,337	**34,013**	(324)	-0.9%
3	Office of the Attorney General	15,592	**16,180**	588	3.8%
4	Central Statistics Office	54,714	**65,690**	10,976	20.1%
5	Office of the Director of Public Prosecutions	42,809	**43,968**	1,159	2.7%
6	Chief State Solicitor's Office	34,616	**37,381**	2,765	8.0%
7	Office of the Minister for Finance	37,826	**37,573**	(253)	-0.7%
8	Office of the Comptroller and Auditor General	8,657	**9,336**	679	7.8%
9	Office of the Revenue Commissioners *(a)*	356,080	**380,975**	24,895	7.0%
10	Tax Appeals Commission	3,208	**3,233**	25	0.8%
11	Public Expenditure and Reform	54,813	**55,856**	1,043	1.9%
12	Superannuation and Retired Allowances	371,297	**375,517**	4,220	1.1%
13	Office of Public Works	260,689	**279,378**	18,689	7.2%
14	State Laboratory	9,795	**10,271**	476	4.9%
15	Secret Service	1,250	**2,000**	750	60.0%
16	Valuation Office	12,480	**13,739**	1,259	10.1%
17	Public Appointments Service	12,858	**13,441**	583	4.5%
18	National Shared Services Office	40,089	**38,375**	(1,714)	-4.3%
19	Office of the Ombudsman	11,718	**11,839**	121	1.0%
20	Garda Síochána *(b)*	1,562,468	**1,669,540**	107,072	6.9%
21	Prisons	317,206	**327,542**	10,336	3.3%
22	Courts Service	39,107	**44,728**	5,621	14.4%
23	Property Registration Authority	29,889	**30,788**	899	3.0%
24	Justice and Equality	404,794	**435,331**	30,537	7.5%
25	Irish Human Rights and Equality Commission	6,562	**6,633**	71	1.1%
26	Education and Skills *(b)*	8,860,156	**9,208,272**	348,116	3.9%
27	International Co-operation	541,326	**547,202**	5,876	1.1%
28	Foreign Affairs and Trade	193,999	**215,360**	21,361	11.0%
29	Communications, Climate Action and Environment	149,023	**156,781**	7,758	5.2%
30	Agriculture, Food and the Marine *(a)*	1,048,683	**1,018,995**	(29,688)	-2.8%
31	Transport, Tourism and Sport	731,844	**755,011**	23,167	3.2%
32	Business, Enterprise and Innovation *(a)*	279,465	**288,228**	8,763	3.1%
33	Culture, Heritage and the Gaeltacht	261,395	**269,891**	8,496	3.3%
34	Housing, Planning and Local Government	1,815,713	**1,975,176**	159,463	8.8%
35	Army Pensions	244,133	**254,150**	10,017	4.1%
36	Defence	630,563	**645,630**	15,067	2.4%
37	Employment Affairs and Social Protection *(b)*	10,585,773	**10,794,797**	209,024	2.0%
38	Health *(a)*	15,960,260	**16,988,560**	1,028,300	6.4%
39	Office of Government Procurement	17,444	**17,765**	321	1.8%
40	Children and Youth Affairs	1,450,676	**1,546,156**	95,480	6.6%
41	Policing Authority	3,324	**3,366**	42	1.3%
42	Rural and Community Development	140,182	**141,955**	1,773	1.3%
	Total:-	46,641,247	**48,775,161**	2,133,914	4.6%

(a) *Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €18 million and Department of Health €18 million.*

(b) *Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.*

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimates	
		€000	**€000**	€000	%
7	Office of the Minister for Finance	1,890	**1,000**	(890)	-47.1%
9	Office of the Revenue Commissioners	22,500	**21,000**	(1,500)	-6.7%
11	Public Expenditure and Reform	4,180	**4,180**	-	-
13	Office of Public Works	179,049	**204,049**	25,000	14.0%
16	Valuation Office	250	**2,615**	2,365	-
17	Public Appointments Service	2,000	**2,000**	-	-
18	National Shared Services Office	10,235	**8,600**	(1,635)	-16.0%
20	Garda Síochána	92,340	**116,500**	24,160	26.2%
21	Prisons	32,330	**46,689**	14,359	44.4%
22	Courts Service	51,517	**61,517**	10,000	19.4%
23	Property Registration Authority	560	**1,000**	440	78.6%
24	Justice and Equality	18,920	**39,901**	20,981	-
25	Irish Human Rights and Equality Commission	100	**100**	-	-
26	Education and Skills	940,500	**921,500**	(19,000)	-2.0%
27	International Co-operation	2,500	**2,500**	-	-
28	Foreign Affairs and Trade	18,500	**10,500**	(8,000)	-43.2%
29	Communications, Climate Action and Enviornment	272,967	**371,500**	98,533	36.1%
30	Agriculture, Food and the Marine	255,000	**274,000**	19,000	7.5%
31	Transport, Tourism and Sport	1,585,025	**1,942,235**	357,210	22.5%
32	Business, Enterprise and Innovation	617,500	**629,500**	12,000	1.9%
33	Culture, Heritage and the Gaeltacht	73,800	**81,000**	7,200	9.8%
34	Housing, Planning and Local Government	2,121,590	**2,223,763**	102,173	4.8%
36	Defence	104,750	**111,750**	7,000	6.7%
37	Employment Affairs and Social Protection	14,000	**15,000**	1,000	7.1%
38	Health	732,000	**854,000**	122,000	16.7%
39	Office of Government Procurement	587	**587**	-	-
40	Children and Youth Affairs	32,000	**31,000**	(1,000)	-3.1%
42	Rural and Community Development	120,500	**127,100**	6,600	5.5%
	Total:-	7,307,090	**8,105,086**	797,996	10.9%

TABLE 4A

EXCHEQUER PAY BILL – NET

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	1,757	**1,791**	34	1.9%
2	Department of the Taoiseach	18,159	**19,138**	979	5.4%
3	Office of the Attorney General	12,471	**12,764**	293	2.3%
4	Central Statistics Office	40,635	**44,353**	3,718	9.1%
5	Office of the Director of Public Prosecutions	14,756	**15,415**	659	4.5%
6	Chief State Solicitor's Office	17,358	**18,623**	1,265	7.3%
7	Office of the Minister for Finance	18,164	**19,610**	1,446	8.0%
8	Office of the Comptroller and Auditor General	10,946	**11,644**	698	6.4%
9	Office of the Revenue Commissioners *(a)*	286,138	**305,020**	18,882	6.6%
10	Tax Appeals Commission	2,508	**2,466**	(42)	-1.7%
11	Public Expenditure and Reform	30,153	**30,825**	672	2.2%
13	Office of Public Works	98,748	**106,508**	7,760	7.9%
14	State Laboratory	5,915	**6,041**	126	2.1%
16	Valuation Office	8,333	**8,482**	149	1.8%
17	Public Appointments Service	7,783	**8,266**	483	6.2%
18	National Shared Services Office	34,593	**31,761**	(2,832)	-8.2%
19	Office of the Ombudsman	8,665	**8,786**	121	1.4%
20	Garda Síochána *(b)*	1,112,847	**1,191,319**	78,472	7.1%
21	Prisons	247,153	**252,489**	5,336	2.2%
22	Courts Service	55,048	**56,469**	1,421	2.6%
23	Property Registration Authority	25,285	**26,044**	759	3.0%
24	Justice and Equality	167,288	**175,425**	8,137	4.9%
25	Irish Human Rights and Equality Commission	3,569	**3,640**	71	2.0%
26	Education and Skills *(b)*	5,936,478	**6,210,057**	273,579	4.6%
27	International Co-operation	17,279	**18,905**	1,626	9.4%
28	Foreign Affairs and Trade	98,071	**107,222**	9,151	9.3%
29	Communications, Climate Action and Environment	63,494	**67,915**	4,421	7.0%
30	Agriculture, Food and the Marine *(a)*	258,571	**280,280**	21,709	8.4%
31	Transport, Tourism and Sport	101,469	**103,133**	1,664	1.6%
32	Business, Enterprise and Innovation *(a)*	167,293	**173,247**	5,954	3.6%
33	Culture, Heritage and the Gaeltacht	85,631	**89,427**	3,796	4.4%
34	Housing, Planning and Local Government	32,509	**44,629**	12,120	37.3%
35	Army Pensions	67	**67**	-	-
36	Defence	513,747	**529,314**	15,567	3.0%
37	Employment Affairs and Social Protection *(b)*	298,922	**299,568**	646	0.2%
38	Health *(a)*	7,949,696	**8,404,939**	455,243	5.7%
39	Office of Government Procurement	14,235	**14,556**	321	2.3%
40	Children and Youth Affairs	324,278	**335,781**	11,503	3.5%
41	Policing Authority	2,124	**2,166**	42	2.0%
42	Rural and Community Development	12,325	**13,731**	1,406	11.4%
	Total:-	18,104,461	**19,051,816**	947,355	5.2%

(a) Adjusted to include no-deal Brexit expenditure in 2020. Agriculture, Food and the Marine €15 million, Office of the Revenue Commissioners €12 million and Department of Health €18 million.

(b) Adjusted to include additional expenditure in 2020 in relation to timing-related cash costs. Employment Affairs and Social Protection €95 million, Department of Education and Skills €57 million and Garda Síochána €17 million.

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2019 Estimate	**2020 Estimate**	Increase/Decrease 2020 Estimate over 2019 Estimates	
		€000	**€000**	€000	%
3	Office of the Attorney General	68	**68**	-	-
11	Public Expenditure and Reform	504	**454**	(50)	-
12	Superannuation and Retired Allowances	370,871	**375,123**	4,252	1.1%
20	Garda Síochána	313,455	**322,955**	9,500	3.0%
22	Courts Service	111	**111**	-	-
24	Justice and Equality	735	**735**	-	-
26	Education and Skills	1,174,250	**1,232,687**	58,437	5.0%
29	Communications, Climate Action and Environment	6,506	**6,593**	87	1.3%
30	Agriculture, Food and the Marine	52,632	**52,957**	325	0.6%
31	Transport, Tourism and Sport	10,123	**9,982**	(141)	-1.4%
32	Business, Enterprise and Innovation	45,109	**47,238**	2,129	4.7%
33	Culture, Heritage and the Gaeltacht	7,512	**7,482**	(30)	-0.4%
34	Housing, Planning and Local Government	5,278	**6,217**	939	17.8%
35	Army Pensions	243,966	**253,983**	10,017	4.1%
37	Employment Affairs and Social Protection	533	**965**	432	81.1%
38	Health	491,330	**563,885**	72,555	14.8%
40	Children and Youth Affairs	2,712	**3,198**	486	17.9%
42	Rural and Community Development	-12	**-12**	-	-
	Total:-	2,725,683	**2,884,621**	158,938	5.8%

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4	Central Statistics Office	…. …. …. ….	*184*
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9	Revenue Commissioners	…. …. …. ….	*189*
10	Tax Appeals Commission	…. …. …. ….	*190*
11	Public Expenditure and Reform	…. …. …. ….	*191*
12	Superannuation and Retired Allowances	…. …. …. ….	*192*
13	Office of Public Works	…. …. …. ….	*193*
14	State Laboratory	…. …. …. ….	*194*
15	Secret Service	…. …. …. ….	*195*
16	Valuation Office	…. …. …. ….	*196*
17	Public Appointments Service	…. …. …. ….	*197*
18	National Shared Services Office	…. …. …. ….	*198*
19	Ombudsman	…. …. …. ….	*199*
20	Garda Síochána	…. …. …. ….	*200*
21	Prisons	…. …. …. ….	*201*
22	Courts Service	…. …. …. ….	*202*
23	Property Registration Authority	…. …. …. ….	*203*
24	Justice and Equality	…. …. …. ….	*204*
25	Irish Human Rights and Equality Commission	…. …. …. ….	*205*
26	Education and Skills	…. …. …. ….	*206*
27	International Co-operation	…. …. …. ….	*208*
28	Foreign Affairs and Trade	…. …. …. ….	*209*
29	Communications,Climate Action and the Environment	…. …. …. ….	*210*
30	Agriculture, Food and the Marine	…. …. …. ….	*211*
31	Transport, Tourism and Sport	…. …. …. ….	*212*
32	Business, Enterprise and Innovation	…. …. …. ….	*213*
33	Culture, Heritage and the Gaeltacht	…. …. …. ….	*214*
34	Housing, Planning and Local Government	…. …. …. ….	*215*
35	Army Pensions	…. …. …. ….	*216*
36	Defence	…. …. …. ….	*217*
37	Employment Affairs and Social Protection	…. …. …. ….	*218*
38	Health	…. …. …. ….	*222*
39	Office of Government Procurement	…. …. …. ….	*224*
40	Children and Youth Affairs	…. …. …. ….	*225*
41	Policing Authority	…. …. …. ….	*226*
42	Rural and Community Development	…. …. …. ….	*227*

1

PRESIDENT'S ESTABLISHMENT

I. Estimate of the amount required in the year ending 31 December 2020 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, five hundred and thirty-nine thousand euro

(€4,539,000)

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

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - PRESIDENT'S ESTABLISHMENT		3,044	**3,069**	1%
B - CENTENARIANS' BOUNTY		1,472	**1,544**	5%
	Gross Total :-	4,516	**4,613**	2%
Deduct :-				
C. - APPROPRIATIONS-IN-AID		82	74	-10%
	Net Total :-	4,434	**4,539**	2%
		Net Increase (€000)		105
Exchequer pay included in above net total		*1,757*	*1,791*	*2%*
Associated Public Service employees		*27*	*27*	-

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		1,832	**1,858**	1%
(ii) TRAVEL AND SUBSISTENCE		310	**310**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		340	**325**	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		86	**86**	-
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES		535	**535**	-
	Gross Total :-	3,103	**3,114**	0%

2

DEPARTMENT OF THE TAOISEACH

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

Thirty-four million, thirteen thousand euro
(€34,013,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	35,266	-	**35,266**	34,868	-	**34,868**	-1%
Gross Total :-	35,266	-	**35,266**	34,868	-	**34,868**	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	929	-	**929**	855	-	**855**	-8%
Net Total :-	34,337	-	**34,337**	34,013	-	**34,013**	-1%
				Net Decrease (€000)			-324
Exchequer pay included in above net total			*18,159*			*19,138*	*5%*
Associated Public Service employees			*256*			*268*	*5%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	16,046	-	**16,046**	16,907	-	**16,907**	5%
(ii) TRAVEL AND SUBSISTENCE	730	-	**730**	730	-	**730**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,590	-	**3,590**	2,476	-	**2,476**	-31%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	**360**	360	-	**360**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,410	-	**1,410**	1,410	-	**1,410**	-
(vi) OFFICE PREMISES EXPENSES	366	-	**366**	376	-	**376**	3%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	**18**	18	-	**18**	-
Gross Total :-	22,520	-	**22,520**	22,277	-	**22,277**	-1%

3

OFFICE OF THE ATTORNEY GENERAL

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Attorney General, including a grant.

Sixteen million, one hundred and eighty thousand euro
(€16,180,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - DELIVERY OF PROFESSIONAL LEGAL SERVICES TO GOVERNMENT, DEPARTMENTS AND OFFICES ….	16,353	-	**16,353**	16,885	-	**16,885**	3%
Gross Total :-	16,353	-	**16,353**	16,885	-	**16,885**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	761	-	**761**	705	-	**705**	-7%
Net Total :-	15,592	-	**15,592**	16,180	-	**16,180**	4%
				Net Increase (€000)			588
Exchequer pay included in above net total			*12,471*			*12,764*	*2%*
Associated Public Service employees			*161*			*162*	*1%*
Exchequer pensions included in above net total			*68*			*68*	-
Associated Public Service pensioners			*2*			*2*	-

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	11,894	-	**11,894**	12,107	-	**12,107**	2%
(ii) TRAVEL AND SUBSISTENCE	210	-	**210**	310	-	**310**	48%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	640	-	**640**	640	-	**640**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	63	-	**63**	63	-	**63**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	590	-	**590**	665	-	**665**	13%
(vi) OFFICE PREMISES EXPENSES	160	-	**160**	160	-	**160**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	43	-	**43**	43	-	**43**	-
(viii) CONTRACT LEGAL EXPERTISE ….	280	-	**280**	280	-	**280**	-
Gross Total :-	13,880	-	**13,880**	14,268	-	**14,268**	3%

4

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Central Statistics Office.

Sixty-five million, six hundred and ninety thousand euro
(€65,690,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	DELIVERY OF ANNUAL STATISTICAL PROGRAMME ….	56,163	-	**56,163**	67,010	-	**67,010**	19%
	Gross Total :-	56,163	-	**56,163**	67,010	-	**67,010**	19%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,449	-	**1,449**	1,320	-	**1,320**	-9%
	Net Total :-	54,714	-	**54,714**	65,690	-	**65,690**	20%
					Net Increase (€000)			10,976
Exchequer pay included in above net total				*40,635*			*44,353*	*9%*
Associated Public Service employees				*825*			*900*	*9%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	41,884	-	**41,884**	45,473	-	**45,473**	9%
(ii)	TRAVEL AND SUBSISTENCE	1,370	-	**1,370**	1,222	-	**1,222**	-11%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,150	-	**1,150**	1,315	-	**1,315**	14%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	800	-	**800**	1,623	-	**1,623**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	7,373	-	**7,373**	11,922	-	**11,922**	62%
(vi)	OFFICE PREMISES EXPENSES	1,525	-	**1,525**	1,009	-	**1,009**	-34%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	170	-	**170**	55	-	**55**	-68%
(viii)	COLLECTION OF STATISTICS	1,891	-	**1,891**	4,391	-	**4,391**	-
	Gross Total :-	56,163	-	**56,163**	67,010	-	**67,010**	19%

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty three million, nine hundred and sixty-eight thousand euro
(€43,968,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF PROSECUTION SERVICE ….	43,719	-	**43,719**	44,813	-	**44,813**	3%
Gross Total :-	43,719	-	**43,719**	44,813	-	**44,813**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	910	-	**910**	845	-	**845**	-7%
Net Total :-	42,809	-	**42,809**	43,968	-	**43,968**	3%
Net Increase (€000)							1,159
Exchequer pay included in above net total			*14,756*			*15,415*	*4%*
Associated Public Service employees			*210*			*220*	*5%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	15,538	-	**15,538**	16,132	-	**16,132**	4%
(ii) TRAVEL AND SUBSISTENCE	176	-	**176**	186	-	**186**	6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,145	-	**1,145**	1,165	-	**1,165**	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	240	-	**240**	210	-	**210**	-13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	791	-	**791**	831	-	**831**	5%
(vi) OFFICE PREMISES EXPENSES	948	-	**948**	908	-	**908**	-4%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	37	-	**37**	37	-	**37**	-
Gross Total :-	18,875	-	**18,875**	19,469	-	**19,469**	3%

6

OFFICE OF THE CHIEF STATE SOLICITOR

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-seven million, three hundred and eighty-one thousand euro
(€37,381,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF LEGAL SERVICES ….	35,571	-	**35,571**	38,191	-	**38,191**	7%
Gross Total :-	35,571	-	**35,571**	38,191	-	**38,191**	7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	955	-	**955**	810	-	**810**	-15%
Net Total :-	34,616	-	**34,616**	37,381	-	**37,381**	8%
				Net Increase (€000)			2,765
Exchequer pay included in above net total			*17,358*			*18,623*	*7%*
Associated Public Service employees			*275*			*290*	*5%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	18,113	-	**18,113**	19,233	-	**19,233**	6%
(ii) TRAVEL AND SUBSISTENCE	70	-	**70**	70	-	**70**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	983	-	**983**	983	-	**983**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	330	-	**330**	330	-	**330**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	**750**	750	-	**750**	-
(vi) OFFICE PREMISES EXPENSES	275	-	**275**	275	-	**275**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	50	-	**50**	50	-	**50**	-
Gross Total :-	20,571	-	**20,571**	21,691	-	**21,691**	5%

7

OFFICE OF THE MINISTER FOR FINANCE

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

Thirty-eight million, five hundred and seventy-three thousand euro

(€38,573,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - ECONOMIC AND FISCAL POLICY ….	23,094	945	**24,039**	24,569	500	**25,069**	4%
B - BANKING AND FINANCIAL SERVICES POLICY ….	16,112	945	**17,057**	14,314	500	**14,814**	-13%
Gross Total :-	39,206	1,890	**41,096**	38,883	1,000	**39,883**	-3%
Deduct :-							
C - APPROPRIATIONS-IN-AID	1,380	-	**1,380**	1,310	-	**1,310**	-5%
Net Total :-	37,826	1,890	**39,716**	37,573	1,000	**38,573**	-3%
Net Decrease (€000)							-1,143
Exchequer pay included in above net total			*18,164*			*19,610*	*8%*
Associated Public Service employees			*329*			*345*	*5%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	19,044	-	**19,044**	20,610	-	**20,610**	8%
(ii) TRAVEL AND SUBSISTENCE	905	-	**905**	901	-	**901**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,410	-	**1,410**	1,700	-	**1,700**	21%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	393	-	**393**	292	-	**292**	-26%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	772	250	**1,022**	675	300	**975**	-5%
(vi) OFFICE PREMISES EXPENSES	410	1,640	**2,050**	382	700	**1,082**	-47%
(vii) CONSULTANCY AND OTHER SERVICES ….	20	-	**20**	20	-	**20**	-
Gross Total :-	22,954	1,890	**24,844**	24,580	1,000	**25,580**	3%

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Nine million, three hundred and thirty-six thousand euro
(€9,336,000)

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

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - AUDIT AND REPORTING		14,638	**15,367**	5%
	Gross Total :-	14,638	**15,367**	5%
Deduct :-				
B - APPROPRIATIONS-IN-AID		5,981	**6,031**	1%
	Net Total :-	8,657	**9,336**	8%
		Net Increase (€000)		679
Exchequer pay included in above net total		*10,946*	*11,644*	*6%*
Associated Public Service employees		*178*	*187*	*5%*

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	11,527	**12,156**	5%
(ii)	TRAVEL AND SUBSISTENCE	546	**546**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	340	**365**	7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	100	**100**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	693	**693**	-
(vi)	OFFICE PREMISES EXPENSES	217	**217**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	50	**125**	-
(viii)	LEGAL FEES	45	**45**	-
(ix)	CONTRACT AUDIT AND EXAMINATION SERVICES	1,120	**1,120**	-
	Gross Total :-	14,638	**15,367**	5%

9

OFFICE OF THE REVENUE COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Four hundred and one million, nine hundred and seventy-five thousand euro (€401,975,000)

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

	2019 Estimate			**2020 Estimate ***			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - ADMINISTRATION AND COLLECTION OF TAXES AND DUTIES, AND FRONTIER MANAGEMENT ….	423,567	22,500	**446,067**	447,462	21,000	**468,462**	5%
Gross Total :-	423,567	22,500	**446,067**	447,462	21,000	**468,462**	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	67,487	-	**67,487**	66,487	-	**66,487**	-1%
Net Total:-	356,080	22,500	**378,580**	380,975	21,000	**401,975**	6%
				Net Increase (€000)			23,395
Exchequer pay included in above net total			*286,138*			*305,020*	*7%*
Associated Public Service employees			*6,384*			*6,714*	*5%*

	2019 Estimate			**2020 Estimate ***			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	322,967	-	**322,967**	340,762	-	**340,762**	6%
(ii) TRAVEL AND SUBSISTENCE	5,100	-	**5,100**	6,100	-	**6,100**	20%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	25,450	-	**25,450**	25,900	-	**25,900**	2%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	11,100	-	**11,100**	10,600	-	**10,600**	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	39,800	19,000	**58,800**	44,400	15,800	**60,200**	2%
(vi) OFFICE PREMISES EXPENSES	5,700	2,000	**7,700**	5,400	2,700	**8,100**	5%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	50	-	**50**	50	-	**50**	-
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	1,600	1,500	**3,100**	1,450	2,500	**3,950**	27%
(ix) LAW CHARGES	11,300	-	**11,300**	12,300	-	**12,300**	9%
(x) COMPENSATION AND LOSSES	500	-	**500**	500	-	**500**	-
Gross Total :-	423,567	22,500	**446,067**	447,462	21,000	**468,462**	5%

* *Adjusted to include no-deal Brexit expenditure in 2020 of €18 million*

10

TAX APPEALS COMMISSION

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Tax Appeals Commission.

Three million, two hundred and thirty-three thousand euro
(€3,233,000)

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

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
PROGRAMME EXPENDITURE *		€000	**€000**	%
A -	FACILITATION OF HEARING OF TAX APPEALS	3,348	**3,308**	-1%
	Gross Total :-	3,348	**3,308**	-1%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	140	**75**	-46%
	Net Total :-	3,208	**3,233**	1%
		Net Increase (€000)		25
Exchequer pay included in above net total		*2,508*	*2,466*	*-2%*
Associated Public Service employees		*33*	*33*	-

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
ADMINISTRATION		€000	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.				
(i)	SALARIES, WAGES AND ALLOWANCES	2,648	**2,541**	-4%
(ii)	TRAVEL AND SUBSISTENCE	40	**20**	-50%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	100	**104**	4%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	20	**14**	-30%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	420	**384**	-9%
(vi)	OFFICE PREMISES EXPENSES	50	**35**	-30%
(vii)	CONSULTANCY AND OTHER SERVICES ….	70	**210**	-
	Gross Total :-	3,348	**3,308**	-1%

11

PUBLIC EXPENDITURE AND REFORM

I. Estimate of the amount required in the year ending 31 December 2020 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.

Sixty million and thirty-six thousand euro
(€60,036,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY ….	18,656	88	**18,744**	20,085	147	**20,232**	8%
B - PUBLIC SERVICE MANAGEMENT AND REFORM ….	38,620	4,092	**42,712**	38,075	4,033	**42,108**	-1%
Gross Total :-	57,276	4,180	**61,456**	58,160	4,180	**62,340**	1%
Deduct :-							
C - APPROPRIATIONS-IN-AID	2,463	-	**2,463**	2,304	-	**2,304**	-6%
Net Total :-	54,813	4,180	**58,993**	55,856	4,180	**60,036**	2%
				Net Increase (€000)			1,043
Exchequer pay included in above net total			*30,153*			30,825	*2%*
Associated Public Service employees			*514*			*514*	*-*
Exchequer pensions included in above net total			*504*			*454*	*-10%*
Associated Public Service pensioners			*7*			*8*	*14%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	28,043	-	**28,043**	28,911	-	**28,911**	3%
(ii) TRAVEL AND SUBSISTENCE	360	-	**360**	370	-	**370**	3%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	997	-	**997**	1,087	-	**1,087**	9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	295	-	**295**	281	-	**281**	-5%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,332	280	**1,612**	1,289	280	**1,569**	-3%
(vi) OFFICE PREMISES EXPENSES	390	15	**405**	392	15	**407**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	30	-	**30**	30	-	**30**	-
Gross Total :-	31,447	295	**31,742**	32,360	295	**32,655**	*3%*

12

SUPERANNUATION AND RETIRED ALLOWANCES

I. Estimate of the amount required in the year ending 31 December 2020 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 seventy-five million, five hundred and seventeen thousand euro

(€375,517,000)

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

	2019 Estimate	**2020 Estimate**	Change 2020 over 2019
	Current	**Current**	
PROGRAMME EXPENDITURE	€000	**€000**	%
A. - SUPERANNUATION AND RETIRED ALLOWANCES ….	609,900	**640,117**	5%
Gross Total :-	609,900	**640,117**	5%
Deduct :-			
B. - APPROPRIATIONS-IN-AID	238,603	**264,600**	11%
Net Total :-	371,297	**375,517**	1%
	Net Increase (€000)		4,220
Exchequer pensions included in above net total	*370,871*	*375,123*	*1%*
Associated Public Service pensioners	*27,466*	*28,400*	*3%*

13

OFFICE OF PUBLIC WORKS

I. Estimate of the amount required in the year ending 31 December 2020 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 eighty-three million, four hundred and twenty-seven thousand euro (€483,427,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	35,509	73,262	**108,771**	38,099	87,994	**126,093**	16%
B - ESTATE MANAGEMENT	249,385	105,787	**355,172**	263,279	116,055	**379,334**	7%
Gross total :- *	284,894	179,049	**463,943**	301,378	204,049	**505,427**	9%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	24,205	-	**24,205**	22,000	-	**22,000**	-9%
Net total :- *	260,689	179,049	**439,738**	279,378	204,049	**483,427**	10%
Net Increase (€000)							43,689
Exchequer pay included in above net total			*98,748*			*106,508*	8%
Associated Public Service employees			*2,000*			*2,105*	5%

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	41,429	-	**41,429**	44,840	-	**44,840**	8%
(ii) TRAVEL AND SUBSISTENCE	1,911	-	**1,911**	2,210	-	**2,210**	16%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,187	-	**1,187**	1,300	-	**1,300**	10%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,532	-	**1,532**	1,800	-	**1,800**	17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,080	3,170	**5,250**	2,580	3,502	**6,082**	16%
(vi) OFFICE PREMISES EXPENSES	1,079	-	**1,079**	1,179	-	**1,179**	9%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	266	-	**266**	266	-	**266**	-
(viii) GOVERNMENT PUBLICATION SERVICES ….	170	-	**170**	170	-	**170**	-
Gross Total :-	49,654	3,170	**52,824**	54,345	3,502	**57,847**	10%

14

STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the State Laboratory.

Ten million, two hundred and seventy-one thousand euro
(€10,271,000)

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

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
	PROGRAMME EXPENDITURE	€000	**€000**	%
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ….	10,861	**11,317**	4%
	Gross Total :-	10,861	**11,317**	4%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	1,066	**1,046**	-2%
	Net Total :-	9,795	**10,271**	5%
		Net Increase (€000)		476
Exchequer pay included in above net total		*5,915*	*6,041*	*2%*
Associated Public Service employees		*102*	*102*	-

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
	ADMINISTRATION	Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	6,131	**6,237**	2%
(ii)	TRAVEL AND SUBSISTENCE	40	**40**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	290	**290**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	60	**60**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,777	**3,127**	13%
(vi)	OFFICE PREMISES EXPENSES	1,458	**1,458**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	105	**105**	-
	Gross Total :-	10,861	**11,317**	4%

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2020 for Secret Service.

Two million euro

(€2,000,000)

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

	2019 Estimate	**2020 Estimate**	Change 2020 over 2019
	Current	**Current**	
	€000	**€000**	%
SECRET SERVICE	1,250	**2,000**	60%
	Increase (€000)		750

16

VALUATION OFFICE

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Valuation Office and certain minor services.

Sixteen million, three hundred and fifty-four thousand euro
(€16,354,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
PROGRAMME EXPENDITURE		Current €000	Capital €000	**Total €000**	Current €000	Capital	**Total €000**	%
A -	PROVISION OF A STATE VALUATION SERVICE ...	12,743	-	**12,743**	13,923	2,365	**16,288**	28%
B -	ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...	1,099	250	**1,349**	1,099	250	**1,349**	-
	Gross Total :-	13,842	250	**14,092**	15,022	2,615	**17,637**	25%
Deduct :-								
C -	APPROPRIATIONS-IN-AID	1,362	-	**1,362**	1,283	-	**1,283**	-6%
	Net Total :-	12,480	250	**12,730**	13,739	2,615	**16,354**	28%
		Net Increase (€000)						3,624
Exchequer pay included in above net total				*8,333*			*8,482*	*2%*
Associated Public Service employees				*160*			*150*	*-6%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		Current €000	Capital €000	**Total €000**	Current €000	Capital €000	**Total €000**	%
(i)	SALARIES, WAGES AND ALLOWANCES ...	8,610	-	**8,610**	8,740	-	**8,740**	2%
(ii)	TRAVEL AND SUBSISTENCE ...	271	-	**271**	271	-	**271**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	885	-	**885**	885	-	**885**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES ...	105	-	**105**	105	-	**105**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	527	250	**777**	627	250	**877**	13%
(vi)	OFFICE PREMISES EXPENSES	161	-	**161**	161	-	**161**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	60	-	**60**	60	-	**60**	-
	Gross Total :-	10,619	250	**10,869**	**10,849**	**250**	**11,099**	2%

17

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Public Appointments Service.

Fifteen million, four hundred and forty-one thousand euro
(€15,441,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	Total	**Current**	**Capital**	**Total**	
	€000			**€000**			%
PROGRAMME EXPENDITURE							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ….	13,033	2,000	**15,033**	13,595	2,000	**15,595**	4%
Gross Total :-	13,033	2,000	**15,033**	13,595	2,000	**15,595**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	175	-	**175**	154	-	**154**	-12%
Net Total :-	12,858	2,000	**14,858**	13,441	2,000	**15,441**	4%
				Net Increase (€000)			583
Exchequer pay included in above net total	*7,783*			*8,266*			*6%*
Associated Public Service employees	*198*			*201*			*2%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	Total	**Current**	**Capital**	**Total**	
ADMINISTRATION	€000	€000	€000	**€000**	**€000**	**€000**	%
Functional split of Administrative Budgets, which are included in above Programme allocations.							
(i) SALARIES, WAGES AND ALLOWANCES	7,933	-	**7,933**	8,395	-	**8,395**	6%
(ii) TRAVEL AND SUBSISTENCE	32	-	**32**	32	-	**32**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	322	-	**322**	322	-	**322**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	107	-	**107**	107	-	**107**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,358	500	**1,858**	1,358	20	**1,378**	-26%
(vi) OFFICE PREMISES EXPENSES	299	1,500	**1,799**	299	1,980	**2,279**	27%
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ….	30	-	**30**	30	-	**30**	-
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING ….	977	-	**977**	997	-	**997**	2%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS ….	1,975	-	**1,975**	2,055	-	**2,055**	4%
Gross Total :-	13,033	2,000	**15,033**	13,595	2,000	**15,595**	4%

18

NATIONAL SHARED SERVICES OFFICE

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the National Shared Services Office.

Forty-six million, nine hundred and seventy five thousand euro
(€46,975,000)

II.

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - NSSO FUNCTION ….	16,602	10,135	**26,737**	19,690	8,600	**28,290**	6%
B - HR SHARED SERVICES ….	10,314	100	**10,414**	9,380	-	**9,380**	-10%
C - PAYROLL SHARED SERVICES ….	12,029	-	**12,029**	12,082	-	**12,082**	-
D - FINANCE SHARED SERVICES ….	6,884	-	**6,884**	3,003	-	**3,003**	-56%
Gross Total :-	45,829	10,235	**56,064**	44,155	8,600	**52,755**	-6%
Deduct :-							
E - APPROPRIATIONS-IN-AID	5,740	-	**5,740**	5,780	-	**5,780**	1%
Net Total :-	40,089	10,235	**50,324**	38,375	8,600	**46,975**	-7%
				Net Decrease (€000)			(3,349)
Exchequer pay included in above net total			*34,593*			*31,761*	-8%
Associated Public Service employees			*865*			*790*	-9%

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	32,866	-	**32,866**	30,586	-	**30,586**	-7%
(ii) TRAVEL AND SUBSISTENCE	324	-	**324**	322	-	**322**	-1%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,474	-	**1,474**	1,559	-	**1,559**	6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,546	-	**1,546**	995	-	**995**	-36%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,516	1,844	**7,360**	7,031	2,500	**9,531**	29%
(vi) OFFICE PREMISES EXPENSES	700	135	**835**	812	-	**812**	-3%
Gross Total :-	42,426	1,979	**44,405**	41,305	2,500	**43,805**	-1%

19

OFFICE OF THE OMBUDSMAN

I. Estimate of the amount required in the year ending 31 December 2020 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, eight hundred and thirty-nine thousand euro
(€11,839,000)

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

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	6,648	**7,089**	7%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	2,234	**1,893**	-15%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ….	3,292	**3,339**	1%
	Gross Total :-	12,174	**12,321**	1%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	456	**482**	6%
	Net Total :-	11,718	**11,839**	1%
		Net Increase (€000)		121
Exchequer pay included in above net total		*8,665*	*8,786*	*1%*
Associated Public Service employees		*139*	*145*	*4%*

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	9,029	**9,176**	2%
(ii)	TRAVEL AND SUBSISTENCE	61	**74**	21%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	398	**378**	-5%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	42	**40**	-5%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,044	**1,041**	-
(vi)	OFFICE PREMISES EXPENSES	406	**411**	1%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	434	**434**	-
(viii)	LEGAL FEES	750	**757**	1%
(ix)	REFERENDUM COMMISSION ….	10	**10**	-
	Gross Total :-	12,174	**12,321**	1%

20

GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2020, for the salaries and expenses of the Garda Síochána, including pensions, etc.; for the payment of certain witnesses' expenses, and for payment of certain grants.

One thousand, seven hundred and eighty-six million and forty thousand euro
(€1,786,040,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - WORKING WITH COMMUNITIES TO PROTECT AND SERVE ….	1,667,736	92,340	**1,760,076**	1,765,536	116,500	**1,882,036**	7%
Gross Total :-	1,667,736	92,340	**1,760,076**	1,765,536	116,500	**1,882,036**	7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	105,268	-	**105,268**	95,996	-	**95,996**	-9%
Net Total :-	1,562,468	92,340	**1,654,808**	1,669,540	116,500	**1,786,040**	8%
				Net Increase (€000)			131,232
Exchequer pay included in above net total			*1,112,847*			*1,191,319*	*7%*
Associated Public Service employees			*17,700*			*18,653*	*5%*
Exchequer pensions included in above net total			*313,455*			*322,955*	*3%*
Associated Public Service pensioners			*10,849*			*10,952*	*1%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES*	1,121,909	-	**1,121,909**	1,196,709	-	**1,196,709**	7%
(ii) TRAVEL AND SUBSISTENCE	15,100	-	**15,100**	17,100	-	**17,100**	13%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	11,527	-	**11,527**	15,227	-	**15,227**	32%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	39,447	-	**39,447**	40,447	-	**40,447**	3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,754	56,339	**61,093**	4,754	73,799	**78,553**	29%
(vi) MAINTENANCE OF GARDA PREMISES	642	-	**642**	2,642	-	**2,642**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	261	-	**261**	261	-	**261**	-
(viii) STATION SERVICES	17,801	-	**17,801**	20,301	-	**20,301**	14%
(ix) GARDA RESERVE ….	1,395	-	**1,395**	1,395	-	**1,395**	-
Gross Total :-	1,212,836	56,339	**1,269,175**	1,298,836	73,799	**1,372,635**	8%

* *An additional €17m in current expenditure is allocated to A (i) in 2020 due to an extra pay day arising for An Garda Síochána. This is a technical adjustment and as such, does not form part of the 2020 Budgetary package.*

21

PRISONS

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Prison Service, and other expenses in connection with prisons, including places of detention, and for payment of certain grants.

Three hundred and seventy-four million, two hundred and thirty-one thousand euro (€374,231,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - ADMINISTRATION AND PROVISION OF SAFE, SECURE, HUMANE AND REHABILITATIVE CUSTODY FOR PEOPLE WHO ARE SENT TO PRISON ….	326,682	32,330	**359,012**	336,668	46,689	**383,357**	7%
Gross Total :-	326,682	32,330	**359,012**	336,668	46,689	**383,357**	7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	9,476		**9,476**	9,126	-	**9,126**	-4%
Net Total :-	317,206	32,330	**349,536**	327,542	46,689	**374,231**	7%
				Net Increase (€000)			24,695
Exchequer pay included in above net total			*247,153*			*252,489*	*2%*
Associated Public Service employees			*3,350*			*3,389*	*1%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	256,124	-	**256,124**	261,110	-	**261,110**	2%
(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	1,800	-	**1,800**	1,800	-	**1,800**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,600	1,480	**6,080**	5,600	1,000	**6,600**	9%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	268,300	1,480	**269,780**	274,286	1,000	**275,286**	2%

22

COURTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2020 for such of the salaries and expenses of the Courts Service and of the Supreme Court, the Court of Appeal, the High Court, the Special Criminal Court, the Circuit Court and the District Court and of certain other minor services as are not charged to the Central Fund.

One hundred and six million, two hundred and forty five thousand euro
(€106,245,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ….	86,888	51,517	**138,405**	89,361	61,517	**150,878**	9%
Gross Total :-	86,888	51,517	**138,405**	89,361	61,517	**150,878**	9%
Deduct :-							
B - APPROPRIATIONS-IN-AID	47,781	-	**47,781**	44,633	-	**44,633**	-7%
Net Total :-	39,107	51,517	**90,624**	44,728	61,517	**106,245**	17%
Net Increase (€000)							15,621
Exchequer pay included in above net total			*55,048*			*56,469*	*3%*
Associated Public Service employees			*1,090*			*1,090*	-
Exchequer pensions included in above net total			*111*			*111*	-
Associated Public Service pensioners			*1*			*1*	-

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	56,805	-	**56,805**	58,078	-	**58,078**	2%
(ii) TRAVEL AND SUBSISTENCE	3,013	-	**3,013**	3,013	-	**3,013**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,291	-	**6,291**	7,491	-	**7,491**	19%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	-	**2,003**	2,003	-	**2,003**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	600	8,920	**9,520**	600	8,920	**9,520**	-
(vi) OFFICE PREMISES EXPENSES	18,076	-	**18,076**	18,076	-	**18,076**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	86,888	8,920	**95,808**	89,361	8,920	**98,281**	3%

23

PROPERTY REGISTRATION AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Property Registration Authority.

Thirty one million, seven hundred and eighty-eight thousand euro
(€31,788,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ….	30,499	560	**31,059**	31,319	1,000	**32,319**	4%
Gross Total :-	30,499	560	**31,059**	31,319	1,000	**32,319**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	610	-	**610**	531	-	**531**	-13%
Net Total :-	29,889	560	**30,449**	30,788	1,000	**31,788**	4%
				Net Increase (€000)			1,339
Exchequer pay included in above net total			*25,285*			*26,044*	*3%*
Associated Public Service employees			*518*			*525*	*1%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	25,895	-	**25,895**	26,575	-	**26,575**	3%
(ii) TRAVEL AND SUBSISTENCE	110	-	**110**	110	-	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,500	-	**1,500**	1,570	-	**1,570**	5%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	900	-	**900**	900	-	**900**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,557	560	**2,117**	1,627	1,000	**2,627**	24%
(vi) OFFICE PREMISES EXPENSES	512	-	**512**	512	-	**512**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	25	-	**25**	25	-	**25**	-
Gross Total :-	30,499	560	**31,059**	31,319	1,000	**32,319**	4%

24

JUSTICE AND EQUALITY

I. Estimate of the amount required in the year ending 31 December 2020 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.

Four hundred and seventy-five million, two hundred and thirty-two thousand euro (€475,232,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	LEADERSHIP IN AND OVERSIGHT OF JUSTICE AND EQUALITY POLICY AND DELIVERY (CIVIL JUSTICE AND EQUALITY AND CRIMINAL JUSTICE PILLARS) ….	64,414	126	**64,540**	71,774	121	**71,895**	11%
B -	A SAFE, SECURE IRELAND (CRIMINAL JUSTICE PILLAR)	174,270	18,674	**192,944**	187,646	39,656	**227,302**	18%
C -	ACCESS TO JUSTICE FOR ALL (CIVIL JUSTICE AND EQUALITY AND CRIMINAL JUSTICE PILLARS)	54,939	3	**54,942**	55,676	5	**55,681**	1%
D -	AN EQUAL AND INCLUSIVE SOCIETY (CIVIL JUSTICE AND EQUALITY PILLAR)	30,653	8	**30,661**	33,633	5	**33,638**	10%
E -	AN EFFICIENT RESPONSIVE AND FAIR IMMIGRATION ASYLUM AND CITIZENSHIP SYSTEM (CIVIL JUSTICE AND EQUALITY PILLAR) ….	158,182	109	**158,291**	160,370	114	**160,484**	1%
	Gross Total :-	482,458	18,920	**501,378**	509,099	39,901	**549,000**	9%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	77,664	-	**77,664**	73,768	-	**73,768**	-5%
	Net Total :-	404,794	18,920	**423,714**	435,331	39,901	**475,232**	12%
					Net Increase (€000)			51,518

Exchequer pay included in above net total	*167,288*	*175,425*	*5%*
Associated Public Service employees	*3,066*	*3,238*	*6%*
Exchequer pensions included in above net total	*735*	*735*	-
Associated Public Service pensioners	*62*	*62*	-

		2019 Estimate*			**2020 Estimate***			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	22,711	-	**22,711**	70,019	-	**70,019**	-
(ii)	TRAVEL AND SUBSISTENCE	338	-	**338**	1,055	-	**1,055**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,867	-	**3,867**	10,377	-	**10,377**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	635	-	**635**	2,146	-	**2,146**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,644	291	**6,935**	12,857	291	**13,148**	90%
(vi)	OFFICE PREMISES EXPENSES	1,633	-	**1,633**	3,949	-	**3,949**	
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	73	-	**73**	73	-	**73**	-
(viii)	RESEARCH	282	-	**282**	1,336	-	**1,336**	-
(ix)	FINANCIAL SHARED SERVICES ….	6,501	59	**6,560**	6,586	59	**6,645**	1%
(x)	JUSTICE AND POLICING TRANSFORMATION PROGRAMME ….	10,000	-	10,000	10,000	-	10,000	-
	Gross Total :-	52,684	350	**53,034**	118,398	350	**118,748**	-

* *The 2020 estimate figures are not directly comparable with the 2019 equivalents in the administration subheads. This has arisen as a result of the Department's Transformation Programme, where a number of expenditure areas have been restructured as core Departmental functions, thus giving a more comprehensive reflection of the overall administration costs of the Department*

25

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Six million, seven hundred and thirty-three thousand euro
(€6,733,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	**€000**	**€000**	**€000**	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	6,651	100	**6,751**	6,714	100	**6,814**	1%
	6,651	100	**6,751**	6,714	100	**6,814**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	89	-	**89**	81	-	**81**	-9%
	6,562	100	**6,662**	6,633	100	**6,733**	1%
				Net Increase (€000)			71
Exchequer pay included in above net total			*3,569*			*3,640*	*2%*
Associated Public Service employees			*64*			*65*	*2%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000			**€000**			%
(i) SALARIES, WAGES AND ALLOWANCES	3,658	-	**3,658**	3,721	-	**3,721**	*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 :-	6,651	100	**6,751**	6,714	100	**6,814**	*1%*

26

EDUCATION AND SKILLS

I. Estimate of the amount required in the year ending 31 December 2020 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.

Ten thousand, one hundred and twenty-nine million, seven hundred and seventy-two thousand euro
(€10,129,772,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION* ….	7,342,203	764,055	**8,106,258**	7,623,080	747,933	**8,371,013**	3%
B - SKILLS DEVELOPMENT ** ….	427,758	13,204	**440,962**	431,198	18,238	**449,436**	2%
C - HIGHER EDUCATION ** ….	1,570,586	163,741	**1,734,327**	1,588,867	155,829	**1,744,696**	1%
Gross Total :-	9,340,547	941,000	**10,281,547**	9,643,145	922,000	**10,565,145**	3%
Deduct :-							
D - APPROPRIATIONS-IN-AID	480,391	500	**480,891**	434,873	500	**435,373**	-9%
Net Total :-	8,860,156	940,500	**9,800,656**	9,208,272	921,500	**10,129,772**	3%
				Net Increase (€000)			329,116
Exchequer pay included in above net total			*5,936,478*			*6,210,057*	*5%*
Associated Public Service employees			*110,207*			*113,094*	*3%*
Exchequer pensions included in above net total			*1,174,250*			*1,232,687*	*5%*
Associated Public Service pensioners			*48,869*			*50,424*	*3%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	66,973	-	**66,973**	68,262	-	**68,262**	2%
(ii) TRAVEL AND SUBSISTENCE	1,850	-	**1,850**	1,850	-	**1,850**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,742	-	**1,742**	1,742	-	**1,742**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,200	-	**2,200**	2,200	-	**2,200**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,829	3,000	**7,829**	4,829	3,500	**8,329**	6%
(vi) OFFICE PREMISES EXPENSES	1,601	-	**1,601**	1,601	-	**1,601**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	131	-	**131**	131	-	**131**	-
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ….	20,756	-	**20,756**	21,717	-	**21,717**	5%
Gross Total :-	100,082	3,000	**103,082**	102,332	3,500	**105,832**	3%

* *Allocation includes additional €57 million for a timing related adjustment for pay in the sector in 2020*

** *Allocations for Programme B - Skills Development and Programme C- Higher Education, are affected by the reallocation of programmes between the National Training Fund and the Vote, as recommended by the independent review of the NTF. . When the Voted and National Training Fund expenditure are both taken into account the increases in total expenditure for 2020 over 2019 is 6.4% for Skills Development and 5.5% for Higher Education programmes.*

Estimate of Income and Expenditure of the National Training Fund

	2019 Estimate	**2020 Estimate**	Change 2020 over 2019
	Current	**Current**	
	€000	**€000**	%
INCOME :			
National Training Fund Levy ….	684,824	823,000	20%
European Social Fund ….	59,000	27,750	-53%
Other Income ….	-	-	-
Investment Account Income …..	-	-	-
Bank Interest Received …..	6	6	-
Total Income :-	**743,830**	**850,756**	14%
EXPENDITURE			
Programmes for those in Employment			
Apprenticeship	142,273	169,373	19%
Training Networks Programme ….	25,649	33,449	30%
Traineeships ….	2,900	2,900	-
Training Grants to Industry ….	6,500	6,500	-
Community & Voluntary Organisations ….	600	900	50%
Employee and Continuing Professional Development **....**	14,250	20,550	44%
Regional Skills Innovation ….	800	800	-
Springboard+* ….	6,888	27,550	-
Total	**199,860**	**262,022**	31%
Skills acquisition for the purposes of taking up Employment			
SOLAS Training People for Employment ….	126,456	130,056	3%
Enterprise Focused Higher Education ….	120,100	148,352	24%
Springboard+ ….	27,550	6,888	-
Training Networks Programme ….	2,351	2,449	4%
European Globalisation Adjustment Fund (EGF) ….	50	50	-
Technical Employment Support Grant ….	2,800	2,500	-11%
Community Employment Training ….	4,200	4,200	-
Human Capital Initiative ….	-	60,000	-
Total	**283,507**	**354,495**	25%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements ….	2,223	3,073	38%
Total	**2,223**	**3,073**	38%
Bank Charges and Interest	50	50	-
Total Expenditure :-	**485,640**	**619,640**	28%
Surplus/ (Deficit) for the year	258,190	231,116	-10%
Balance brought forward at 1st January 2019	425,605	-	-
Surplus Carried Forward as at 31 December 2019 (Projected)	683,795	-	-
Surplus Carried Forward as at 31 December 2020 (Projected)	-	**914,911**	-

* *There was an adjustment under Springboard+ for 2020 to reflect the correct in employment / for employment allocation from 2019.*

27

INTERNATIONAL CO-OPERATION

I. Estimate of the amount required in the year ending 31 December 2020 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.

Five hundred and forty-nine million, seven hundred and two thousand euro
(€549,702,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	WORK ON POVERTY AND HUNGER REDUCTION ….	542,426	2,500	**544,926**	548,232	2,500	**550,732**	*1%*
	Gross Total :-	542,426	2,500	**544,926**	548,232	2,500	**550,732**	*1%*
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,100	-	**1,100**	1,030	-	**1,030**	*-6%*
	Net Total :- *	541,326	2,500	**543,826**	547,202	2,500	**549,702**	*1%*
					Net Increase (€000)			5,876
Exchequer pay included in above net total				*17,279*			*18,905*	*9%*
Associated Public Service employees				*280*			*294*	*5%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	17,929	-	**17,929**	19,485	-	**19,485**	9%
(ii)	TRAVEL AND SUBSISTENCE	1,900	-	**1,900**	2,130	-	**2,130**	12%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	400	**2,100**	1,740	500	**2,240**	7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,700	150	**1,850**	1,710	100	**1,810**	-2%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,400	150	**1,550**	1,415	100	**1,515**	-2%
(vi)	OFFICE PREMISES EXPENSES	4,200	1,800	**6,000**	4,525	1,800	**6,325**	5%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	500	-	**500**	500	-	**500**	-
(viii)	PROMOTIONAL SUPPORT AND ACCOMMODATION ….	1,900	-	**1,900**	2,350	-	**2,350**	24%
	Gross Total :-	31,229	2,500	**33,729**	33,855	2,500	**36,355**	8%

* *This allocation combined with expenditure of approximately €287 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance*

28

FOREIGN AFFAIRS AND TRADE

I. Estimate of the amount required in the year ending 31 December 2020 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.

Two hundred and twenty-five million, eight hundred and sixty thousand euro

(€225,860,000)

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

		2019 Estimate			2020 Estimate			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	TO SERVE OUR PEOPLE AT HOME AND ABROAD AND TO PROMOTE RECONCILIATION AND CO-OPERATION ("OUR PEOPLE") ….	77,655	5,500	**83,155**	83,055	5,500	**88,555**	6%
B -	TO PROTECT AND ADVANCE IRELAND'S INTERESTS AND VALUES IN EUROPE ("OUR PLACE IN EUROPE") ….	30,163	-	**30,163**	32,663	-	**32,663**	8%
C -	TO WORK FOR A FAIRER MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ….	52,636	-	**52,636**	54,236	-	**54,236**	3%
D -	TO ADVANCE IRELAND'S PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ….	35,853	4,000	**39,853**	41,153	-	**41,153**	3%
E -	TO STRENGHTEN OUR INFLUENCE AND CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE") ….	42,644	9,000	**51,644**	48,954	5,000	**53,954**	4%
	Gross Total :-	238,951	18,500	**257,451**	260,061	10,500	**270,561**	5%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	44,952	-	**44,952**	44,701	-	**44,701**	-1%
	Net Total :-	193,999	18,500	**212,499**	215,360	10,500	**225,860**	6%
					Net Increase (€000)			13,361
Exchequer pay included in above net total				*98,071*			*107,222*	*9%*
Associated Public Service employees				*1,700*			*1,789*	*5%*

		2019 Estimate			2020 Estimate			Change 2020 over 2019
	ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	100,723	-	**100,723**	109,623	-	**109,623**	9%
(ii)	TRAVEL AND SUBSISTENCE	6,844	-	**6,844**	7,944	-	**7,944**	16%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	3,748	-	**3,748**	4,948	250	**5,198**	39%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	5,786	-	**5,786**	6,986	-	**6,986**	21%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	22,828	5,500	**28,328**	23,138	8,000	**31,138**	10%
(vi)	OFFICE PREMISES EXPENSES	24,319	13,000	**37,319**	27,319	2,250	**29,569**	-21%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
(viii)	POSTINGS SUPPORTS ….	10,297	-	**10,297**	10,697	-	**10,697**	4%
	Gross Total :-	174,645	18,500	**193,145**	190,755	10,500	**201,255**	4%

29

COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT

I. Estimate of the amount required in the year ending 31 December 2020 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.

Five hundred and twenty-eight million two hundred and eighty-one thousand euro (€528,281,000)

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.

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - COMMUNICATIONS ….	13,218	68,414	**81,632**	14,180	127,421	**141,601**	73%
B - BROADCASTING	262,881	2,023	**264,904**	262,826	4,060	**266,886**	1%
C - ENERGY	32,769	142,603	**175,372**	33,185	184,612	**217,797**	24%
D - NATURAL RESOURCES	12,790	11,775	**24,565**	12,715	11,747	**24,462**	-
E - INLAND FISHERIES	31,441	3,127	**34,568**	31,803	3,110	**34,913**	1%
F - ENVIRONMENT AND WASTE MANAGEMENT	38,635	45,025	**83,660**	44,256	40,550	**84,806**	1%
Gross Total :-	391,734	272,967	**664,701**	398,965	371,500	**770,465**	16%
Deduct :-							
G - APPROPRIATIONS-IN-AID	242,711	-	**242,711**	242,184	-	**242,184**	-
Net Total :-	149,023	272,967	**421,990**	156,781	371,500	**528,281**	25%
				Net Increase (€000)			106,291
Exchequer pay included in above net total			*63,494*			*67,915*	*7%*
*Associated Public Service employees .... **			*1,594*			*1,623*	*2%*
Exchequer pensions included in above net total			*6,506*			*6,593*	*1%*
Associated Public Service pensioners			*419*			*429*	*2%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	26,249	-	**26,249**	29,142	-	**29,142**	11%
(ii) TRAVEL AND SUBSISTENCE	941	-	**941**	941	-	**941**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,389	-	**1,389**	1,389	-	**1,389**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	600	-	**600**	450	-	**450**	-25%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,245	949	**3,194**	2,245	949	**3,194**	-
(vi) OFFICE PREMISES EXPENSES	963	-	**963**	963	-	**963**	
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,800	-	**1,800**	1,800	-	**1,800**	-
(viii) EQUIPMENT, STORES AND MAINTENANCE ….	245	51	**296**	145	51	**196**	-34%
Gross Total :-	34,432	1,000	**35,432**	37,075	1,000	**38,075**	7%

* *Included in this amount are 308 non-exchequer funded employees and 53 co funded North-South agency employees. In 2019, the figures were 308 and 53 respectively.*

30

AGRICULTURE, FOOD AND THE MARINE

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Minister for Agriculture, Food and the Marine, including certain services administered by that Office and for payment of certain grants and subsidies and for the payment of certain grants under cash-limited schemes and the remediation of Haulbowline Island.

One thousand, two hundred and ninety-two million, nine hundred and ninety-five thousand euro (€1,292,995,000)

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.

	2019 Estimate			**2020 Estimate ***			Change 2020 over 2019
PROGRAMME EXPENDITURE	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
A. - FOOD SAFETY, ANIMAL AND PLANT HEALTH AND ANIMAL WELFARE ….	242,301	4,756	**247,057**	263,288	4,640	**267,928**	8%
B. - FARM/SECTOR SUPPORTS AND CONTROLS ….	681,212	159,845	**841,057**	685,710	183,407	**869,117**	3%
C. - POLICY AND STRATEGY ….	327,104	34,685	**361,789**	327,977	29,893	**357,870**	-1%
D. - SEAFOOD SECTOR …	90,383	55,714	**146,097**	96,275	56,060	**152,335**	4%
Gross Total :-	1,341,000	255,000	**1,596,000**	1,373,250	274,000	**1,647,250**	3%
Deduct :-							
E. - APPROPRIATIONS-IN-AID ….	292,317	-	**292,317**	354,255	-	**354,255**	21%
Net Total :-	1,048,683	255,000	**1,303,683**	1,018,995	274,000	**1,292,995**	-1%
				Net Decrease (€000)			(10,688)

Exchequer pay included in above net total	*258,571*	*280,280*
Associated Public Service employees	*4,958*	*5,023*
Exchequer pensions included in above net total	*52,632*	*52,957*
Associated Public Service pensioners	*1,940*	*2,062*

	2019 Estimate			**2020 Estimate ***			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES ….	183,077	-	**183,077**	202,450	-	**202,450**	11%
(ii) TRAVEL AND SUBSISTENCE	7,999	-	**7,999**	8,600	-	**8,600**	8%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,547	-	**6,547**	6,356	-	**6,356**	-3%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	4,954	-	**4,954**	5,600	-	**5,600**	13%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	36,110	3,501	**39,611**	38,101	3,500	**41,601**	5%
(vi) OFFICE PREMISES EXPENSES	6,820	1,000	**7,820**	8,000	1,000	**9,000**	15%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	208	-	**208**	223	-	**223**	7%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	852	-	**852**	852	-	**852**	-
(ix) LABORATORY SERVICES ….	4,900	1,300	**6,200**	4,900	2,126	**7,026**	13%
Gross Total :-	251,467	5,801	**257,268**	275,082	6,626	**281,708**	9%

* *Adjusted by €15.25m to include Brexit related additional staff costs*

31

TRANSPORT, TOURISM AND SPORT

I. Estimate of the amount required in the year ending 31 December, 2020 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.

Two thousand, six hundred and ninety-seven million, two hundred and forty-six thousand euro

(€2,697,246,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	CIVIL AVIATION	26,188	10,579	**36,767**	27,146	10,700	**37,846**	3%
B -	LAND TRANSPORT	441,458	1,466,523	**1,907,981**	453,066	1,820,995	**2,274,061**	19%
C -	MARITIME TRANSPORT AND SAFETY	95,115	7,953	**103,068**	95,663	7,280	**102,943**	-0%
D -	SPORTS AND RECREATION SERVICES	63,874	61,488	**125,362**	78,300	47,090	**125,390**	0%
E -	TOURISM SERVICES	129,173	39,482	**168,655**	129,227	56,670	**185,897**	10%
	Gross Total :-	755,808	1,586,025	**2,341,833**	783,402	1,942,735	**2,726,137**	16%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	23,964	1,000	**24,964**	28,391	500	**28,891**	16%
	Net Total :-	731,844	1,585,025	**2,316,869**	755,011	1,942,235	**2,697,246**	16%
					Net Increase (€000)			380,377
Exchequer pay included in above net total				*101,469*			*103,133*	*2%*
Associated Public Service employees				*1,999*			*2,187*	*9%*
Exchequer pensions included in above net total				*10,123*			*9,982*	*-*
Associated Public Service pensioners				*564*			*589*	*4%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	35,891	-	**35,891**	35,915	-	**35,915**	-
(ii)	TRAVEL AND SUBSISTENCE	1,377	-	**1,377**	1,929	-	**1,929**	40%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,273	-	**2,273**	3,197	-	**3,197**	41%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	519	-	**519**	733	-	**733**	41%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	884	1,895	**2,779**	1,333	1,980	**3,313**	19%
(vi)	OFFICE PREMISES EXPENSES	564	100	**664**	778	-	**778**	17%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,399	-	**1,399**	2,066	-	**2,066**	48%
	Gross Total :-	42,907	1,995	**44,902**	45,951	1,980	**47,931**	7%

32

BUSINESS ENTERPRISE AND INNOVATION

I. Estimate of the amount required in the year ending 31 December 2020 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.

Nine hundred and seventeen million, seven hundred and twenty-eight thousand euro
(€917,728,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	JOBS AND ENTERPRISE DEVELOPMENT	214,040	251,946	**465,986**	219,332	251,946	**471,278**	1%
B -	INNOVATION	30,386	368,054	**398,440**	30,918	380,054	**410,972**	3%
C -	REGULATION	85,811	-	**85,811**	88,750	-	**88,750**	3%
	Gross Total :-	330,237	620,000	**950,237**	339,000	632,000	**971,000**	2%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	50,772	2,500	**53,272**	50,772	2,500	**53,272**	-
	Net Total :-	279,465	617,500	**896,965**	288,228	629,500	**917,728**	2%

		Net Increase (€000)		20,763
Exchequer pay included in above net total	*167,293*		*173,247*	*4%*
Associated Public Service employees	*2,638*		*2,893*	*10%*
Exchequer pensions included in above net total	*45,109*		*47,238*	*5%*
Associated Public Service pensioners	*1,760*		*1,767*	-

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	29,039	-	**29,039**	29,487	-	**29,487**	2%
(ii)	TRAVEL AND SUBSISTENCE	856	-	**856**	856	-	**856**	-
(iii)	LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,300	-	**1,300**	1,300	-	**1,300**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	300	-	**300**	300	-	**300**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,010	-	**4,010**	4,010	-	**4,010**	-
(vi)	OFFICE PREMISES EXPENSES	980	-	**980**	980	-	**980**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,300	-	**1,300**	1,300	-	**1,300**	-
(viii)	ADVERTISING AND INFORMATION RESOURCES	250	-	**250**	250	-	**250**	-
	Gross Total :-	38,035	-	**38,035**	38,483	-	**38,483**	1%

33

CULTURE, HERITAGE AND THE GAELTACHT

I. Estimate of the amount required in the year ending 31 December 2020 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.

Three hundred and fifty million, eight hundred and ninety-one thousand euro (€350,891,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	CULTURE ….	148,728	40,230	**188,958**	153,125	39,680	**192,805**	2%
B -	HERITAGE	38,727	15,354	**54,081**	40,350	22,104	**62,454**	15%
C -	IRISH LANGUAGE, GAELTACHT AND ISLANDS	41,805	13,717	**55,522**	43,250	14,717	**57,967**	4%
D -	NORTH-SOUTH CO-OPERATION*	35,899	4,499	**40,398**	36,575	4,499	**41,074**	2%
	Gross Total :-	265,159	73,800	338,959	273,300	81,000	354,300	5%
Deduct :-								
E -	APPROPRIATIONS-IN-AID	3,764	-	**3,764**	3,409	-	**3,409**	-9%
	Net Total :-	261,395	73,800	**335,195**	269,891	81,000	**350,891**	5%
					Net Increase (€000)			15,696

Exchequer pay included in above net total	*85,631*	*89,427*	*4%*
Associated Public Service employees	*1,952*	*1,985*	*2%*
Exchequer pensions included in above net total	*7,512*	*7,482*	-
Associated Public Service pensioners	*456*	*480*	*5%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION		Current	Capital	**Total**	Current	Capital	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	34,595	-	**34,595**	36,946	-	**36,946**	7%
(ii)	TRAVEL AND SUBSISTENCE	1,428	-	**1,428**	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	1,342	645	**1,987**	1,392	645	**2,037**	3%
(vi)	OFFICE PREMISES EXPENSES	775	-	**775**	775	-	**775**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
	Gross Total :-	39,837	645	**40,482**	42,238	645	**42,883**	6%

34

HOUSING, PLANNING AND LOCAL GOVERNMENT

I. Estimate of the amount required in the year ending 31 December 2020 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.

Four thousand, one hundred and ninty-eight million, nine hundred and thirty-nine thousand euro (€4,198,939,000)

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.

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	HOUSING	965,292	1,335,680	**2,300,972**	1,108,450	1,455,937	**2,564,387**	11%
B -	WATER SERVICES	626,246	685,450	**1,311,696**	664,319	628,412	**1,292,731**	-1%
C -	LOCAL GOVERNMENT	199,610	12,395	**212,005**	170,867	14,542	**185,409**	-13%
D -	PLANNING	61,356	82,065	**143,421**	58,153	118,494	**176,647**	23%
E -	MET ÉIREANN	22,384	8,000	**30,384**	26,870	9,000	**35,870**	18%
	Gross Total :-	1,874,888	2,123,590	**3,998,478**	2,028,659	2,226,385	**4,255,044**	6%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	59,175	2,000	**61,175**	53,483	2,622	**56,105**	-8%
	Net Total :-	1,815,713	2,121,590	**3,937,303**	1,975,176	2,223,763	**4,198,939**	7%
					Net Increase (€000)			261,636
Exchequer pay included in above net total				*32,509*			*44,629*	*37%*
Associated Public Service employees ....*				*1,460*			*1,685*	*15%*
Exchequer pensions included in above net total				*5,278*			*6,217*	*18%*
Associated Public Service pensioners ....*				*304*			*350*	*15%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION		Current	Capital	**Total**	Current	Capital	**Total**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	49,449	-	**49,449**	53,985	-	**53,985**	9%
(ii)	TRAVEL AND SUBSISTENCE	1,309	-	**1,309**	1,510	-	**1,510**	15%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,316	-	**2,316**	2,230	-	**2,230**	-4%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,334	-	**1,334**	1,310	-	**1,310**	-2%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	7,589	7,500	**15,089**	6,615	8,800	**15,415**	2%
(vi)	OFFICE PREMISES EXPENSES	1,597	3,000	**4,597**	1,901	5,000	**6,901**	50%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	38	-	**38**	78	-	**78**	105%
(viii)	RESEARCH (*STATISTICS AND ECONOMICS)*	226	-	**226**	519	-	**519**	130%
(ix)	PROTECTED DISCLOSURES (INVESTIGATION SERVICES)	200	-	**200**	199	-	**199**	-1%
(x)	RECRUITMENT & HR OPERATIONS	120	-	**120**	119	-	**119**	-1%
	Gross Total :-	64,178	10,500	74,678	68,466	13,800	**82,266**	10%

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

35

ARMY PENSIONS

I. Estimate of the amount required in the year ending 31 December 2020 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 fifty-four million, one hundred and fifty thousand euro (€254,150,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	249,133	-	**249,133**	259,150	-	**259,150**	4%
Gross Total :-	249,133	-	**249,133**	259,150	-	**259,150**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,000	-	**5,000**	5,000	-	**5,000**	-
Net Total :-	244,133	-	**244,133**	254,150	-	**254,150**	4%
				Net Increase (€000)			10,017
Exchequer pay included in above net total			67			*67*	-
Associated Public Service employees			*1*			*1*	-
Exchequer pensions included in above net total			*243,966*			*253,983*	*4%*
*Associated Public Service pensioners * ....*			*13,307*			*13,575*	*2%*

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	70	-	**70**	70	-	**70**	-
Gross Total :-	70	-	**70**	70	-	**70**	-

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

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DEFENCE

I. Estimate of the amount required in the year ending 31 December 2020 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.

Seven hundred and fifty-seven million, three hundred and eighty thousand euro (€757,380,000)

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

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	652,048	106,000	**758,048**	667,350	113,000	**780,350**	3%
Gross Total :-	652,048	106,000	**758,048**	667,350	113,000	**780,350**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	21,485	1,250	**22,735**	21,720	1,250	**22,970**	1%
Net Total :-	630,563	104,750	**735,313**	645,630	111,750	**757,380**	3%
				Net Increase (€000)			22,067
Exchequer pay included in above net total			*513,747*			*529,314*	*3%*
Associated Public Service employees			*10,440*			*10,440*	-

	2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	18,900	-	**18,900**	19,300	-	**19,300**	2%
(ii) TRAVEL AND SUBSISTENCE	650	-	**650**	650	-	**650**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	315	-	**315**	315	-	**315**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	600	60	**660**	600	60	**660**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,485	390	**2,875**	2,485	390	**2,875**	-
(vi) OFFICE PREMISES EXPENSES	950	-	**950**	950	-	**950**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	190	-	**190**	190	-	**190**	-
Gross Total :-	24,090	450	**24,540**	24,490	450	**24,940**	-

EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION

I. Estimate of the amount required in the year ending 31 December 2020 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.

Ten thousand, eight hundred and nine million, seven hundred and ninety-seven thousand euro

(€10,809,797,000)

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.

	2019 Estimate			2020 Estimate*			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND:							
- Administration ….	555,517	14,000	**569,517**	551,244	15,000	**566,244**	-1%
- Pensions ….	1,022,075	-	**1,022,075**	1,042,210	-	**1,042,210**	2%
- Working Age - Income Supports ….	2,384,595	-	**2,384,595**	2,411,260	-	**2,411,260**	-
- Working Age - Employment Supports ….	702,270	-	**702,270**	658,928	-	**658,928**	-6%
- Illness, Disability and Carers ….	2,941,220	-	**2,941,220**	3,175,610	-	**3,175,610**	8%
- Children ….	2,656,830	-	**2,656,830**	2,662,430	-	**2,662,430**	0%
- Supplementary Payments, etc. ….	549,766	-	**549,766**	506,855	-	**506,855**	-8%
- Subvention to the Social Insurance Fund ….	-	-	**-**	-	-	**-**	-
Gross Total :-	10,812,273	14,000	**10,826,273**	11,008,537	15,000	**11,023,537**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	226,500	-	**226,500**	213,740	-	**213,740**	-6%
Net Total :-	10,585,773	14,000	**10,599,773**	10,794,797	15,000	**10,809,797**	2%
				Net Increase (€000)			210,024
Exchequer pay included in above net total			*298,922*			*299,568*	*0%*
Associated Public Service employees			*6,046*			*6,053*	*0%*
Exchequer pensions included in above net total			*533*			*965*	*81%*
Associated Public Service pensioners			*74*			*80*	*8%*

	2019 Estimate			2020 Estimate*			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*	€000	€000	**€000**	€000	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	303,890	-	**303,890**	300,464	-	**300,464**	-1%
(ii) TRAVEL AND SUBSISTENCE	5,000	-	**5,000**	5,000	-	**5,000**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	15,687	-	**15,687**	14,210	-	**14,210**	-9%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	16,400	-	**16,400**	16,400	-	**16,400**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	52,790	8,800	**61,590**	58,790	10,800	**69,590**	13%
(vi) OFFICE PREMISES EXPENSES	14,950	5,000	**19,950**	14,950	4,000	**18,950**	-5%
(vii) CONSULTANCY SERVICES ….	2,100	-	**2,100**	2,100	-	**2,100**	-
(viii) PAYMENTS FOR AGENCY SERVICES	128,500	-	**128,500**	127,230	-	**127,230**	-1%
(ix) eGOVERNMENT RELATED PROJECTS ….	16,200	200	**16,400**	12,100	200	**12,300**	-25%
Gross Total :-	555,517	14,000	**569,517**	551,244	15,000	**566,244**	-1%

Total Expenditure on Social Protection

		2019 Estimate			2020 Estimate*			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(1)	**VOTE 37: SOCIAL PROTECTION**							
	Gross Total :-	10,812,273	14,000	**10,826,273**	11,008,537	15,000	**11,023,537**	2%
Less:	Payment to the Social Insurance Fund under Section 9(9)(a) of the Social Welfare Consolidation Act 2005 …	-	-	-	-	-	-	-
	Administration expenses recovered by Vote 37 from the Social Insurance Fund	131,930	-	**131,930**	121,980	-	**121,980**	-8%
	Subtotal:-	10,680,343	14,000	**10,694,343**	10,886,557	15,000	**10,901,557**	2%
(2)	**SOCIAL INSURANCE FUND ....**	9,803,181	-	**9,803,181**	10,288,514	-	**10,288,514**	5%
(3)	**TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....**	**20,483,524**	**14,000**	**20,497,524**	21,175,071	15,000	**21,190,071**	3%
	TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
	ADMINISTRATION** ….	651,608	14,000	**665,608**	644,222	15,000	**659,222**	-1%
	PENSIONS ….	8,041,130	-	**8,041,130**	8,425,470	-	**8,425,470**	5%
	WORKING AGE - INCOME SUPPORTS ….	3,193,760	-	**3,193,760**	3,285,050	-	**3,285,050**	3%
	WORKING AGE - EMPLOYMENT SUPPORTS ….	702,270	-	**702,270**	658,928	-	**658,928**	-6%
	ILLNESS, DISABILITY AND CARERS ….	4,410,390	-	**4,410,390**	4,678,750	-	**4,678,750**	6%
	CHILDREN ….	2,678,240	-	**2,678,240**	2,684,270	-	**2,684,270**	0%
	SUPPLEMENTARY PAYMENTS, ETC ….	806,126	-	**806,126**	798,381	-	**798,381**	-1%
	Total Expenditure :-	20,483,524	14,000	**20,497,524**	21,175,071	15,000	**21,190,071**	3%

* *The estimate is inclusive of an additional €95m in current expenditure arising due to an extra weekly pay day for Employment Affairs And Social Protection in respect of certain schemes. This is a technical adjustment and as such, does not form part of the 2020 Budgetary package.*

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

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

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

High Level Goal: Place the client at the centre of all the Department's activities by providing targeted income support, training referral and employment services as required, based on individual needs and circumstances, and attain better outcomes in tackling poverty.

Financial & Human Resource Inputs

Numbers 2019	Numbers 2020		2019 Estimate Current	2019 Estimate Capital	2019 Estimate **Total**	**2020 Estimate** Current	**2020 Estimate** Capital	**2020 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
		- ADMINISTRATION:						
6,046	*6,053*	A.1 - ADMINISTRATION - PAY ….	303,890	-	**303,890**	300,464	-	**300,464**
		A.2 - ADMINISTRATION - NON-PAY ….	251,627	14,000	**265,627**	250,780	15,000	**265,780**
		Subtotal:-	*555,517*	*14,000*	***569,517***	*551,244*	*15,000*	***566,244***
		- PENSIONS:						
		A.3 - STATE PENSION (NON-CONTRIBUTORY) ….	1,022,075	-	**1,022,075**	1,042,210	-	**1,042,210**
		Subtotal:-	*1,022,075*	-	***1,022,075***	*1,042,210*	-	***1,042,210***
		- WORKING AGE - INCOME SUPPORTS:						
		A.4 - JOBSEEKER'S ALLOWANCE ….	1,606,770	-	**1,606,770**	1,597,650	-	**1,597,650**
		A.5 - ONE-PARENT FAMILY PAYMENT ….	527,700	-	**527,700**	547,820	-	**547,820**
		A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ….	13,670	-	**13,670**	12,690	-	**12,690**
		A.7 - DESERTED WIFE'S ALLOWANCE ….	955	-	**955**	820	-	**820**
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS ….	106,540	-	**106,540**	128,190	-	**128,190**
		A.9 - FARM ASSIST ….	72,050	-	**72,050**	60,980	-	**60,980**
		A.10 - EXCEPTIONAL AND URGENT NEEDS PAYMENTS ….	38,775	-	**38,775**	44,230	-	**44,230**
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ..	18,135	-	**18,135**	18,880	-	**18,880**
		Subtotal:-	*2,384,595*	-	***2,384,595***	*2,411,260*	-	***2,411,260***
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME	345,115	-	**345,115**	355,080	-	**355,080**
		A.13 - RURAL SOCIAL SCHEME ….	53,115	-	**53,115**	54,070	-	**54,070**
		A.14 - TÚS ….	95,000	-	**95,000**	92,048	-	**92,048**
		A.15 - JOB INITIATIVE ….	17,490	-	**17,490**	14,890	-	**14,890**
		A.16 - BACK TO WORK ENTERPRISE ALLOWANCE	70,360	-	**70,360**	37,320	-	**37,320**
		A.17 - YOUTH EMPLOYMENT SUPPORT SCHEME	5,000	-	**5,000**	3,350	-	**3,350**
		A.18 - BACK TO EDUCATION ALLOWANCE ….	61,670	-	**61,670**	56,900	-	**56,900**
		A.19 - JOBSPLUS ….	20,200	-	**20,200**	10,100	-	**10,100**
		A.20 - LOCAL EMPLOYMENT SERVICE ….	19,300	-	**19,300**	19,300	-	**19,300**
		A.21 - JOBS CLUBS ….	5,400	-	**5,400**	5,400	-	**5,400**
		A.22 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ….	9,620	-	**9,620**	10,470	-	**10,470**
		Subtotal:-	*702,270*	-	*702,270*	*658,928*	-	*658,928*
		- ILLNESS, DISABILITY AND CARERS:						
		A.23 - DISABILITY ALLOWANCE ….	1,649,990	-	**1,649,990**	1,770,410	-	**1,770,410**
		A.24 - BLIND PENSION ….	13,625	-	**13,625**	12,940	-	**12,940**
		A.25 - CARER'S ALLOWANCE ….	837,360	-	**837,360**	919,040	-	**919,040**
		A.26 - DOMICILIARY CARE ALLOWANCE ….	182,235	-	**182,235**	195,670	-	**195,670**
		A.27 - CARER'S SUPPORT GRANT ….	217,930	-	**217,930**	237,320	-	**237,320**
		A.28 - DISABILITY ACTIVATION SUPPORTS ….	15,360	-	**15,360**	15,680	-	**15,680**
		A.29 - WAGE SUBSIDY SCHEME ….	24,720	-	**24,720**	24,550	-	**24,550**
		Subtotal:-	*2,941,220*	-	*2,941,220*	*3,175,610*	-	*3,175,610*
		- CHILDREN:						
		A.30 - CHILD BENEFIT ….	2,097,460	-	**2,097,460**	2,119,980	-	**2,119,980**
		A.31 - WORKING FAMILY PAYMENT ….	416,440	-	**416,440**	402,490	-	**402,490**
		A.32 - BACK TO WORK FAMILY DIVIDEND ….	21,270	-	**21,270**	16,920	-	**16,920**
		A.33 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ….	56,270	-	**56,270**	53,980	-	**53,980**
		A.34 - SCHOOL MEALS SCHEME	57,600	-	**57,600**	61,600	-	**61,600**
		A.35 - CHILD RELATED PAYMENTS	7,790	-	**7,790**	7,460	-	**7,460**
		Subtotal:-	*2,656,830*	-	***2,656,830***	*2,662,430*	-	***2,662,430***
		- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
		A.36 - RENT SUPPLEMENT ….	132,395	-	**132,395**	94,600	-	**94,600**
		A.37 - TELEPHONE SUPPORT ALLOWANCE ….	7,540	-	**7,540**	8,240	-	**8,240**
		A.38 - HOUSEHOLD BENEFITS PACKAGE ….	89,873	-	**89,873**	71,479	-	**71,479**
		A.39 - FREE TRAVEL ….	95,000	-	**95,000**	95,000	-	**95,000**
		A.40 - FUEL ALLOWANCE ….	150,292	-	**150,292**	162,085	-	**162,085**
		A.41 - GRANT TO THE CITIZENS INFORMATION BOARD	59,260	-	**59,260**	61,670	-	**61,670**
		A.42- MISCELLANEOUS SERVICES ….	14,916	-	**14,916**	13,291	-	**13,291**
		A.43- LOW PAY COMMISSION ….	490	-	**490**	490	-	**490**
		Subtotal:-	*549,766*	-	*549,766*	*506,855*	-	*506,855*
		- SUBVENTION TO THE SOCIAL INSURANCE FUND:						
		A.44 - PAYMENT TO THE SOCIAL INSURANCE FUND UNDER SECTION 9(9) (a) OF THE SOCIAL WELFARE CONSOLIDATION ACT 2005 ….	-	-	-	-	-	-
		Subtotal:-	-	-	-	-	-	-
		Programme Total:-	**10,812,273**	**14,000**	**10,826,273**	**11,008,537**	**15,000**	**11,023,537**

III. Estimate of Income and Expenditure of the Social Insurance Fund

	2019 Estimate			2020 Estimate			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Income from Contributions	11,202,900	-	**11,202,900**	12,110,420	-	**12,110,420**	8%
Overpayment Recoveries	9,200	-	**9,200**	11,300	-	**11,300**	23%
Redundancy and Insolvency Recoveries from Employers	6,260	-	**6,260**	6,400	-	**6,400**	2%
Recovery of Benefits from Insurance Compensation Awards	21,200	-	**21,200**	21,900	-	**21,900**	3%
Other SIF Income	60	-	**60**	40	-	**40**	-33%
Total Income:-	11,239,620	-	**11,239,620**	12,150,060	-	**12,150,060**	8%
Expenditure (current):							
Administration							
Transfer to other votes	73,992	-	***73,992***	69,818	-	**69,818**	-6%
Transfer to V37 (Dept of Employment Affairs and Social Protection)	131,930	-	**131,930**	121,980	-	**121,980**	-8%
An Post	18,700	-	**18,700**	20,000	-	**20,000**	7%
Bank Charges	2,124	-	**2,124**	2,230	-	**2,230**	5%
Negative Interest	1,275	-	**1,275**	930	-	**930**	-27%
Subtotal :-	*228,021*		*228,021*	*214,958*		*214,958*	-6%
Benefits							
PENSIONS							
State Pension (Contributory)	5,490,070	-	**5,490,070**	5,808,970	-	**5,808,970**	6%
Widow(er's) and Surviving Civil Partners' Pension (Contrib)	1,518,960	-	**1,518,960**	1,563,770	-	**1,563,770**	3%
Widow(er)s' and Surviving Civil Partners' (Death Benefit)	10,025	-	**10,025**	10,520	-	**10,520**	5%
Subtotal :-	*7,019,055*		***7,019,055***	*7,383,260*		***7,383,260***	*5%*
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	346,480	-	**346,480**	354,420	-	**354,420**	2%
Jobseeker's Benefit (Self Employed)	-		**-**	13,700		**13,700**	
Deserted Wife's Benefit	72,120	-	**72,120**	68,520	-	**68,520**	-5%
Maternity Benefit	256,390	-	**256,390**	270,130	-	**270,130**	5%
Adoptive Benefit	135	-	**135**	90	-	**90**	-33%
Paternity Benefit	11,685	-	**11,685**	15,140	-	**15,140**	30%
Parents Benefit	1,500	-	**1,500**	22,000	-	**22,000**	-
Health and Safety Benefit	445	-	**445**	350	-	**350**	-21%
Redundancy and Insolvency Payments	21,975	-	**21,975**	26,490	-	**26,490**	21%
Treatment Benefits	98,435	-	**98,435**	102,950	-	**102,950**	5%
Subtotal :-	*809,165*		***809,165***	*873,790*		***873,790***	*8%*
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	609,100		**609,100**	611,480	-	**611,480**	-
Injury Benefit	21,180	-	**21,180**	12,620	-	**12,620**	-40%
Invalidity Pension	704,930	-	**704,930**	739,170	-	**739,170**	5%
Partial Capacity Benefit	19,370	-	**19,370**	24,240	-	**24,240**	13%
Disablement Benefit	76,460	-	**76,460**	72,220	-	**72,220**	13%
Medical Care Scheme	300	-	**300**	220	-	**220**	13%
Carer's Benefit	37,830	-	**37,830**	43,190	-	**43,190**	14%
Subtotal :-	*1,469,170*		*1,469,170*	*1,503,140*		*1,503,140*	*2%*
CHILDREN							
Guardian's Payment (Contributory)	15,290	-	**15,290**	16,080	-	**16,080**	5%
Widowed Parent / Surving Civil Partner Grant	6,120	-	**6,120**	5,760	-	**5,760**	-6%
Subtotal :-	*21,410*		***21,410***	*21,840*		***21,840***	*2%*
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	158,147	-	**158,147**	182,983	-	**182,983**	16%
Fuel Allowance	89,638	-	**89,638**	99,265	-	**99,265**	11%
Telephone Support Allowance	8,575	-	**8,575**	9,278	-	**9,278**	8%
Subtotal :-	*256,360*		*256,360*	*291,526*		*291,526*	*14%*
Total Schemes and Services:-	9,575,160	-	**9,575,160**	10,073,556	-	**10,073,556**	5%
Total Expenditure:-	9,803,181		**9,803,181**	10,288,514		**10,288,514**	5%
Excess of Expenditure over Income	-	-	**-**	-	-	**-**	-
Excess of Income over Expenditure	1,436,439		**1,436,439**	1,861,546		**1,861,546**	13%
Subvention required from Vote 37	-	-	**-**	-	-	**-**	-

38

HEALTH

I. Estimate of the amount required in the year ending 31 December 2020 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.

Seventeen thousand, eight hundred and forty-two million, five hundred and sixty thousand euro

(€17,842,560,000)

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

		2019 Estimate			**2020 Estimate ***			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION	€000	€000	**€000**	€000	€000	**€000**	%
A.1 -	SALARIES, WAGES AND ALLOWANCES	32,692	-	**32,692**	35,000	-	**35,000**	7%
A.2 -	TRAVEL AND SUBSISTENCE	500	-	**500**	625	-	**625**	25%
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,550	-	**1,550**	1,854	-	**1,854**	20%
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES	450	-	**450**	230	-	**230**	-49%
A.5 -	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,750	473	**2,223**	2,052	473	**2,525**	14%
A.6 -	OFFICE PREMISES EXPENSES	754	-	**754**	935	-	**935**	24%
A.7 -	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,500	-	**1,500**	1,500	-	**1,500**	-
	Subtotal :-	*39,196*	*473*	***39,669***	*42,196*	*473*	***42,669***	*8%*
	GRANTS							
B.1 -	GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	40,000	-	**40,000**	42,150	-	**42,150**	5%
B.2 -	HEALTHY IRELAND FUND	5,000	-	**5,000**	6,000	-	**6,000**	20%
B.3 -	DRUGS INITIATIVE	6,987	-	**6,987**	7,487	-	**7,487**	7%
	Subtotal:-	*51,987*	-	***51,987***	*55,637*	-	***55,637***	*7%*
	OTHER SERVICES							
C. -	EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,450	-	**2,450**	2,450	-	**2,450**	-
D. -	STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	9,600	-	**9,600**	11,600	-	**11,600**	21%
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	78,514	-	78,514	77,481	-	**77,481**	-1%
E.2 -	THE FOOD SAFETY PROMOTION BOARD	5,691	-	**5,691**	5,691	-	**5,691**	-
E.3 -	NATIONAL TREATMENT PURCHASE FUND	75,022	-	**75,022**	100,022	-	**100,022**	33%
E.4 -	IRELAND /NORTHERN IRELAND INTERREG	1,000	-	**1,000**	1,000	-	**1,000**	-
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	22,086	-	**22,086**	22,086	-	**22,086**	-
F.4 -	PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,549	-	**3,549**	3,549	-	**3,549**	-
G. -	DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	1,500	-	**1,500**	1,500	-	**1,500**	-
	Subtotal:-	200,158	-	**200,158**	226,125	-	**226,125**	13%

	2019 Estimate			2020 Estimate *			Change 2020 over 2019
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
HEALTH CARE REFORM							
H - SLAINTECARE ….	23,500	-	**23,500**	45,500	-	45,500	-
Subtotal:-	23,500	-	**23,500**	45,500	-	**45,500**	-
CORPORATE ADMINISTRATION							
I - NET PENSION COSTS ….						-	-
- PENSION LUMP SUM PAYMENTS ….	490,000	-	490,000	562,500	-	562,500	-
Subtotal:-	490,000	-	490,000	562,500	-	562,500	-
HSE HEALTH AND SOCIAL CARE SERVICES							
J - HSE (IINCLUDING SERVICE DEVELOPMENTS) ….	11,102,974		**11,102,974**	11,730,180		**11,730,180**	6%
Subtotal:-	11,102,974	-	11,102,974	11,730,180	-	11,730,180	6%
OTHER HSE SERVICES							
K.1 - HEALTH AGENCIES AND SIMILAR ORGANISATIONS (PART FUNDED BY THE NATIONAL LOTTERY) ….	7,513	-	**7,513**	7,513	-	**7,513**	-
K.2 - PAYMENTS TO SPECIAL ACCOUNT - HEALTH (REPAYMENT) ACT 2006 ….	2,000	-	**2,000**	1,700	-	**1,700**	-15%
K.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**	-
K.4 - PAYMENT TO STATE CLAIMS AGENCY ….	360,000	-	**360,000**	400,000	-	**400,000**	11%
K.5 - ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING) …..	2,450	250	**2,700**	2,450	250	**2,700**	-
Subtotal:-	373,463	250	373,713	413,163	250	413,413	11%
CARE PROGRAMME							
L.1 - PRIMARY CARE REIMBURSEMENT SERVICES ….	2,990,888	-	**2,990,888**	3,185,387	-	**3,185,387**	1%
L.2 - LONG TERM RESIDENTIAL CARE ….	965,844	-	**965,844**	1,030,843	-	**1,030,843**	1%
Subtotal:-	3,956,732	-	**3,956,732**	4,216,230	-	**4,216,230**	2%
CAPITAL SERVICES							
M.1 - GRANTS IN RESPECT OF BUILDING, EQUIPPING (INCLUDING ICT) ….	-	14,527	**14,527**	-	14,527	**14,527**	-
M.2 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES …	-	639,461	**639,461**	-	741,461	**741,461**	16%
M.3 - BUILDING, EQUIPPING AND FURNISHING OF HEALTH FACILITIES (PART FUNDED BY NATIONAL LOTTERY) ….	-	2,539	**2,539**	-	2,539	**2,539**	-
M.4 - INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES ….	127,000	85,000	**212,000**	127,000	95,000	**222,000**	5%
Subtotal:-	127,000	741,527	**868,527**	127,000	853,527	**980,527**	13%
Gross Total :-	16,365,010	742,250	17,107,260	17,418,531	854,250	18,272,781	7%
Deduct :-							
I. - APPROPRIATIONS-IN-AID	404,750	10,250	415,000	429,971	250	430,221	4%
Net Total :-	15,960,260	732,000	16,692,260	16,988,560	854,000	17,842,560	7%
				Net Increase (€000)			1,150,300

Exchequer pay included in above net total	*7,470,402*	*7,949,696*	*6%*
Associated public service employees	*120,124*	*121,613*	*1%*
Exchequer pensions included in above net total	*491,330*	*563,885*	*15%*
*Associated public service pensioners ** ....*	*51,210*	*53,062*	*4%*

* *Adjusted to include no-deal Brexit expenditure in 2020 of €18 million*

** *The Exchequer Pensions figure for 2020 is net of Pension incomes*

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OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of Government Procurement.

Eighteen million three hundred and fifty-two thousand euro

(€18,352,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	DELIVERY OF CENTRAL PROCUREMENT SERVICE	17,894	587	**18,481**	18,123	587	**18,710**	1%
	Gross Total :-	17,894	587	**18,481**	18,123	587	**18,710**	1%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	450	-	**450**	358	-	**358**	-20%
	Net Total :-	17,444	587	**18,031**	17,765	587	**18,352**	2%
					Net Increase (€000)			321
Exchequer pay included in above net total				*14,235*			*14,556*	*2%*
Associated Public Service employees				*249*			*249*	-

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
ADMINISTRATION *Functional split of Administrative Budgets, which are included in the above Programme allocations*		Current	Capital	**Total**	Current	Capital	**Total**	%
(i)	SALARIES, WAGES AND ALLOWANCES ….	14,685	-	**14,685**	14,914	-	**14,914**	2%
(ii)	TRAVEL AND SUBSISTENCE	155	-	**155**	210	-	**210**	35%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	444	-	**444**	665	-	**665**	50%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	90	-	**90**	107	-	**107**	19%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	180	61	**241**	170	65	**235**	-2%
(vi)	OFFICE PREMISES EXPENSES	200	214	**414**	100	27	**127**	-69%
	Gross Total :-	15,754	275	**16,029**	16,166	92	**16,258**	1%

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CHILDREN AND YOUTH AFFAIRS

I. Estimate of the amount required in the year ending 31 December 2020 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.

One thousand, five hundred and seventy-seven million, one hundred and fifty-six thousand euro (€1,577,156,000)

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

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	CHILDREN AND FAMILY SUPPORT PROGRAMME	794,529	19,194	**813,723**	829,237	19,194	**848,431**	4%
B -	SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	651,728	12,806	**664,534**	708,766	11,806	**720,572**	8%
C -	POLICY AND LEGISLATION PROGRAMME	32,056	-	**32,056**	34,592	-	**34,592**	8%
	Gross Total :-	1,478,313	32,000	**1,510,313**	1,572,595	31,000	**1,603,595**	6%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	27,637	-	**27,637**	26,439	-	**26,439**	-4%
	Net Total :-	1,450,676	32,000	**1,482,676**	1,546,156	31,000	**1,577,156**	6%
					Net Increase (€000)			94,480
Exchequer pay included in above net total				*324,278*			*335,781*	*4%*
Associated Public Service employees				*5,237*			*5,349*	*2%*
Exchequer pensions included in above net total				*2,712*			*3,198*	*18%*
Associated Public Service pensioners				*598*			*628*	*5%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
ADMINISTRATION *Functional split of Administrative Budgets, which are included in above Programme allocations.*		€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	16,233	-	**16,233**	18,992	-	**18,992**	17%
(ii)	TRAVEL AND SUBSISTENCE	176	-	**176**	189	-	**189**	7%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	664	-	**664**	708	-	**708**	7%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	249	-	**249**	265	-	**265**	6%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	687	-	**687**	733	-	**733**	7%
(vi)	OFFICE PREMISES EXPENSES	703	-	**703**	751	-	**751**	7%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	369	-	**369**	393	-	**393**	7%
	Gross Total :-	19,081	-	**19,081**	22,031	-	**22,031**	15%

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POLICING AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Policing Authority.

Three million, three hundred and sixty-six thousand euro
(€3,366,000)

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

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA ….		3,376	**3,413**	1%
	Gross Total :-	3,376	**3,413**	1%
Deduct :-				
B. - APPROPRIATIONS-IN-AID		52	**47**	-10%
	Net Total :-	3,324	**3,366**	1%
		Net Increase (€000)		42
Exchequer pay included in above net total		*2,124*	*2,166*	*2%*
Associated Public Service employees		*39*	*39*	-

		2019 Estimate	**2020 Estimate**	Change 2020 over 2019
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	2,176	**2,213**	2%
(ii)	TRAVEL AND SUBSISTENCE	50	**50**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	745	**745**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	50	**50**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	125	**125**	-
(vi)	OFFICE PREMISES EXPENSES ….	130	**130**	-
(vii)	CONSULTANY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	**100**	-
	Gross Total :-	3,376	**3,413**	1%

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RURAL & COMMUNITY DEVELOPMENT

I. Estimate of the amount required in the year ending 31 December 2020 for the salaries and expenses of the Office of the Minister for Rural and Community Development including certain services administered by that Office and for the payment of grants.

Two hundred and sixty-nine million and fifty-five thousand euro
(€269,055,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Rural and Community Development.

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	RURAL DEVELOPMENT AND REGIONAL AFFAIRS ….	15,489	122,882	**138,371**	15,865	133,882	**149,747**	8%
B -	COMMUNITY DEVELOPMENT	133,107	15,118	**148,225**	137,951	16,118	**154,069**	4%
C -	CHARITIES REGULATORY AUTHORITY ….	4,606	-	**4,606**	4,606	-	**4,606**	-
	Gross Total :-	153,202	138,000	**291,202**	158,422	150,000	**308,422**	6%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	13,020	17,500	**30,520**	16,467	22,900	**39,367**	29%
	Net Total :-	140,182	120,500	**260,682**	141,955	127,100	**269,055**	3%
					Net Increase (€000)			8,373
Exchequer pay included in above net total				*12,325*			*13,731*	*11%*
Associated Public Service employees				*229*			*239*	*4%*

		2019 Estimate			**2020 Estimate**			Change 2020 over 2019
	ADMINISTRATION	Current	Capital	**Total**	Current	Capital	**Total**	
	Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	€000	**€000**	€000	€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	8,457	-	**8,457**	9,834	-	**9,834**	16%
(ii)	TRAVEL AND SUBSISTENCE	604	-	**604**	450	-	**450**	-25%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	539	-	**539**	700	-	**700**	30%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	191	16	**207**	60	5	**65**	-69%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,416	281	**1,697**	365	145	**510**	-70%
(vi)	OFFICE PREMISES EXPENSES	289	36	**325**	180	183	**363**	12%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	90	-	**90**	210	-	**210**	-
(viii)	RESEARCH ….	-	-	**-**	100	-	**100**	-
	Gross Total :-	11,586	333	**11,919**	11,899	333	**12,232**	3%

SUMMARY

PUBLIC CAPITAL PROGRAMME

2020

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GENERAL NOTE

The 2020 Summary Public Capital Programme sets out the public capital investment in terms of the gross Exchequer allocations by Vote Group for each of the years from 2020 to 2022 in Table 1.

The 2019-2020 estimates of gross exchequer investment at programme level for each Department, together with Public Private Partnership (PPP) capital costs and other non-voted investments are contained in Table 2. Details of estimates by sector is summarised in Table 3 and a detailed analysis of the financial commitments of PPP and concession projects is available in Table 4.

Capital Carryover

As it is too early in the year to accurately estimate what capital underspends may arise at the end of 2019, figures for the level of capital available for spending in 2020 under the multi-annual capital envelope carryover facility are not provided in the Budget Estimates. These figures will be provided in the Revised Estimates Volume 2020.

TABLE 1
MULTI-ANNUAL CAPITAL INVESTMENT ALLOCATIONS 2020 – 2022

	2020	2021	2022	Total
	€ million	*€ million*	*€ million*	*2020 - 2022*
AGRICULTURE, FOOD AND THE MARINE	274	265	275	814
BUSINESS, ENTERPRISE AND INNOVATION	632	640	715	1,987
CHILDREN AND YOUTH AFFAIRS	31	32	33	96
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	372	517	611	1,500
CULTURE, HERITAGE AND THE GAELTACHT	81	80	110	271
DEFENCE	113	120	125	358
EDUCATION AND SKILLS	922	1,006	1,100	3,028
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	15	16	17	48
FINANCE GROUP	22	18	19	59
FOREIGN AFFAIRS AND TRADE GROUP	13	13	14	40
HEALTH	854	880	880	2,614
HOUSING, PLANNING, AND LOCAL GOVERNMENT	2,230	2,269	2,280	6,779
JUSTICE AND EQUALITY GROUP	265	208	216	689
PUBLIC EXPENDITURE AND REFORM GROUP	219	223	232	674
RURAL AND COMMUNITY DEVELOPMENT	150	152	175	477
TRANSPORT, TOURISM AND SPORT	1,943	2,613	2,424	6,980
TOTAL GROSS CAPITAL EXPENDITURE CEILINGS*	**8,136**	**9,052**	**9,226**	**26,414**
UNALLOCATED RESERVE		**109**	**109**	**218**

*Rounding affects totals

TABLE 2

SUMMARY PUBLIC CAPITAL PROGRAMME

	2019 Estimate				2020 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
AGRICULTURE, FOOD AND THE MARINE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Food Safety, Animal & Plant Health and Animal Welfare	4,756	-	-	**4,756**	4,640	-	-	**4,640**
Programme B - Farm / Sector Supports and Controls	159,845	-	-	**159,845**	183,407	-	-	**183,407**
Programme C - Policy and Strategy	34,685	-	-	**34,685**	29,893	-	-	**29,893**
Programme D - Seafood Sector	55,714	-	-	**55,714**	56,060	-	-	**56,060**
Voted Subtotal:	***255,000***	***-***	***-***	***255,000***	***274,000***	***-***	***-***	***274,000***
Non-Voted:								
Coillte Teo	-	85,487	-	**85,487**	-	39,601	92,402	**132,003**
National Stud	-	2,800	-	**2,800**	-	3,000	-	**3,000**
Teagasc	-	4,000	-	**4,000**	-	4,000	-	**4,000**
Horse Racing Ireland	-	15,484	5,948	**21,432**	-	21,100	1,000	**22,100**
Bord na gCon	-	3,000	-	**3,000**	-	3,000	-	**3,000**
Non-Voted Subtotal:	***-***	***110,771***	***5,948***	***116,719***	***-***	***70,701***	***93,402***	***164,103***
Total:	**255,000**	**110,771**	**5,948**	**371,719**	**274,000**	**70,701**	**93,402**	**438,103**
BUSINESS, ENTERPRISE AND INNOVATION	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Jobs and Enterprise Development	251,946	-	-	**251,946**	251,946	-	-	**251,946**
Programme B - Innovation	368,054	-	-	**368,054**	380,054	-	-	**380,054**
Voted Subtotal:	***620,000***	***-***	***-***	***620,000***	***632,000***	***-***	***-***	***632,000***
Non-Voted:								
Enterprise Ireland	-	59,000	-	**59,000**	-	59,000	-	**59,000**
IDA Ireland Grants	-	2,000	-	**2,000**	-	2,000	-	**2,000**
IDA Ireland Buildings	-	32,000	-	**32,000**	-	23,000	-	**23,000**
Non-Voted Subtotal:	***-***	***93,000***	***-***	***93,000***	***-***	***84,000***	***-***	***84,000***
Total:	**620,000**	**93,000**	**-**	**713,000**	**632,000**	**84,000**	**-**	**716,000**

	2019 Estimate				2020 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
CHILDREN AND YOUTH AFFAIRS	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Children and Family Support	19,194	-	-	**19,194**	19,194	-	-	**19,194**
Programme B - Sectoral Programmes for Children and Young People	12,806	-	-	**12,806**	11,806	-	-	**11,806**
Voted Subtotal:	***32,000***	**-**	**-**	***32,000***	***31,000***	**-**	**-**	***31,000***
Total:	**32,000**	**-**	**-**	**32,000**	**31,000**	**-**	**-**	**31,000**
COMMUNICATIONS, CLIMATE ACTION AND ENVIRONMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Communications	68,414	-	-	**68,414**	127,421	-	-	**127,421**
Programme B - Broadcasting	2,023	-	-	**2,023**	4,060	-	-	**4,060**
Programme C - Energy	142,603	-	-	**142,603**	184,612	-	-	**184,612**
Programme D - Natural Resources	11,775	-	-	**11,775**	11,747	-	-	**11,747**
Programme E - Inland Fisheries	3,127	-	-	**3,127**	3,110	-	-	**3,110**
Programme F - Environment and Waste Management	45,025	-	-	**45,025**	40,550	-	-	**40,550**
Voted Subtotal:	***272,967***	**-**	**-**	***272,967***	***371,500***	**-**	**-**	***371,500***
Non-Voted:								
An Post	-	10,000	-	**10,000**	-	15,000	-	**15,000**
E.S.B.	-	830,000	330,000	**1,160,000**	-	623,000	380,000	**1,003,000**
EirGrid	-	35,200	800	**36,000**	-	40,950	5,650	**46,600**
Bord na Móna	-	44,654	-	**44,654**	-	34,641	-	**34,641**
RTE	-	20,600	-	**20,600**	-	18,500	-	**18,500**
Broadcasting Authority of Ireland	-	43	-	**43**	-	80	-	**80**
Digital Hub Development Agency	-	870	-	**870**	-	160	-	**160**
Commission for Communications Regulation	-	3,055	-	**3,055**	-	3,042	-	**3,042**
Commission for Regulation of Utilities	-	245	-	**245**	-	200	-	**200**
Sustainable Energy Authority of Ireland	-	-	-	**-**	-	-	114	**114**
Inland Fisheries Ireland	-	1,200	-	**1,200**	-	1,200	-	**1,200**
Environment Services - Productive Infrastructure	-	4,000	-	**4,000**	-	5,500	-	**5,500**
Non-Voted Subtotal:	**-**	***949,867***	***330,800***	***1,280,667***	**-**	***742,273***	***385,764***	***1,128,037***
Total:	**272,967**	**949,867**	**330,800**	**1,553,634**	**371,500**	**742,273**	**385,764**	**1,499,537**

	2019 Estimate				2020 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)*	
CULTURE, HERITAGE AND THE GAELTACHT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Culture	40,230	-	-	**40,230**	39,680	-	-	**39,680**
Programme B - Heritage	15,354	-	-	**15,354**	22,104	-	-	**22,104**
Programme C - Irish Language, Gaeltacht and Islands	13,717	-	-	**13,717**	14,717	-	-	**14,717**
Programme D - North - South Co-operation	4,499	-	-	**4,499**	4,499	-	-	**4,499**
Voted Subtotal:	***73,800***	**-**	**-**	***73,800***	***81,000***	**-**	**-**	***81,000***
Non-Voted:								
Fís Éireann / Screen Ireland	-	750	-	**750**	-	750	-	**750**
Udaras na Gaeltachta	-	1,000	700	**1,700**	-	1,300	1,000	**2,300**
Non-Voted Subtotal:	**-**	***1,750***	***700***	***2,450***	**-**	***2,050***	***1,000***	***3,050***
Total:	**73,800**	**1,750**	**700**	**76,250**	**81,000**	**2,050**	**1,000**	**84,050**
DEFENCE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Defence Policy and Military Capabilities	106,000	-	-	**106,000**	113,000	-	-	**113,000**
Voted Subtotal:	***106,000***	**-**	**-**	***106,000***	***113,000***	**-**	**-**	***113,000***
Total:	**106,000**	**-**	**-**	**106,000**	**113,000**	**-**	**-**	**113,000**
EDUCATION AND SKILLS	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - First, Second and Early Years' Education	764,055	-	-	**764,055**	747,933	-	-	**747,933**
Programme B - Skills Development	13,204	-	-	**13,204**	18,238	-	-	**18,238**
Programme C - Higher Education	163,741	-	-	**163,741**	155,829	-	-	**155,829**
PPP Estimate (Funded by Unitary Payments)	-	-	122,000	**122,000**	-	-	-	**-**
Voted Subtotal:	***941,000***	**-**	***122,000***	***1,063,000***	***922,000***	**-**	**-**	***922,000***
Total:	**941,000**	**-**	**122,000**	**1,063,000**	**922,000**	**-**	**-**	**922,000**
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Social Assistance Schemes, Services, Administration and Payment to Social Insurance Fund	14,000	-	-	**14,000**	15,000	-	-	**15,000**
Voted Subtotal:	***14,000***	**-**	**-**	***14,000***	***15,000***	**-**	**-**	***15,000***
Total:	**14,000**	**-**	**-**	**14,000**	**15,000**	**-**	**-**	**15,000**

	2019 Estimate				2020 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
FINANCE GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Finance								
Programme A - Economic anf Fiscal Policy	945	-	-	**945**	500	-	-	**500**
Programme B - Banking and Financial Services Policy	945	-	-	**945**	500	-	-	**500**
Office of the Revenue Commissioners								
Programme A - Administration & Collection of Taxes and Duties, and Frontier Management	22,500	-	-	**22,500**	21,000	-	-	**21,000**
Voted Subtotal:	***24,390***	-	-	***24,390***	***22,000***	-	-	***22,000***
Total:	**24,390**	-	-	**24,390**	**22,000**	-	-	**22,000**
FOREIGN AFFAIRS AND TRADE GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Foreign Affairs								
Programme A - To Serve our People at Home and Abroad and to Promote Reconciliation and Co-operation	5,500	-	-	**5,500**	5,500	-	-	**5,500**
Programme D - Promote our Economice Interests Internationally	4,000	-	-	**4,000**	-	-	-	**-**
Programme E - Strengthen our Capacity to Deliver our Goals	9,000	-	-	**9,000**	5,000	-	-	**5,000**
International Co-operation								
Programme A - Work on Poverty and Hunger Reduction	2,500	-	-	**2,500**	2,500	-	-	**2,500**
Voted Subtotal:	***21,000***	-	-	***21,000***	***13,000***	-	-	***13,000***
Total:	**21,000**	-	-	**21,000**	**13,000**	-	-	**13,000**
HEALTH	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Administration	473	-	-	**473**	473	-	-	**473**
Programme J - Other HSE Services	250	-	-	**250**	250	-	-	**250**
Programme L - Capital Services	741,527	-	-	**741,527**	853,527	-	-	**853,527**
PPP Estimate (Funded by Unitary Payments)	-	-	-	**-**	-	-	17,000	**17,000**
Voted Subtotal:	***742,250***	-	-	***742,250***	***854,250***	-	***17,000***	***871,250***
Total:	**742,250**	-	-	**742,250**	**854,250**	-	**17,000**	**871,250**

	2019 Estimate				2020 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)*	
HOUSING, PLANNING AND LOCAL GOVERNMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Housing, Planning & Local Government								
Programme A - Housing	1,335,680	-	-	**1,335,680**	1,455,937	-	-	**1,455,937**
Programme B - Water Services	685,450	-	-	**685,450**	628,412	-	-	**628,412**
Programme C - Local Government	12,395	-	-	**12,395**	14,542	-	-	**14,542**
Programme D - Planning	82,065	-	-	**82,065**	118,494	-	-	**118,494**
Programme E - Met Éireann	8,000	-	-	**8,000**	9,000	-	-	**9,000**
PPP Estimate (Funded by Unitary Payments)	-	-	-	-	-	-	43,517	**43,517**
Valuation Office								
Programme A - Provision of State Valuation Services	-	-	-	-	2,365	-	-	**2,365**
Programme B - Administration Services for the Valuation Tribunal	250	-	-	**250**	250	-	-	**250**
Property Registration Authority								
Programme A - Manage the Land Registry and the Registry of Deeds	560	-	-	**560**	1,000	-	-	**1,000**
Voted Subtotal:	***2,124,400***	***-***	***-***	***2,124,400***	***2,230,000***	***-***	***43,517***	***2,273,517***
Non-Voted:								
Local Authority and Social Housing	-	147,000	-	**147,000**	-	154,000	-	**154,000**
House Purchase and Improvement Loans etc. (including H.F.A.)	-	14,250	210,000	**224,250**	-	14,250	210,000	**224,250**
Water and Waste Water Investment Plan (Irish Water)	-	105,022	111,276	**216,298**	-	98,087	133,559	**231,646**
Ervia	-	57,000	45,000	**102,000**	-	71,920	52,080	**124,000**
Ordnance Survey Ireland	-	2,000	-	**2,000**	-	2,000	-	**2,000**
Land Development Agency	-	-	-	-	-	-	83,000	**83,000**
Non-Voted Subtotal:	***-***	***325,272***	***366,276***	***691,548***	***-***	***340,257***	***478,639***	***818,896***
Total:	**2,124,400**	**325,272**	**366,276**	**2,815,948**	**2,230,000**	**340,257**	**522,156**	**3,092,413**

	2019 Estimate				2020 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
JUSTICE AND EQUALITY GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Garda Síochána								
Programme A - Working with Communities to Protect and Serve	92,340	-	-	**92,340**	116,500	-	-	**116,500**
Prisons								
Programme A - Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are Sent to Prison	32,330	-	-	**32,330**	46,689	-	-	**46,689**
Courts Service								
Programme A - Manage the Courts and Support the Judiciary	51,517	-	-	**51,517**	61,517	-	-	**61,517**
Justice & Equality								
Programme A - Leadership in and Oversight of Justice and Equality Policy and Delivery (Civil Justice and Equality and Criminal Justice Pillars)	126	-	-	**126**	121	-	-	**121**
Programme B - A Safe, Secure Ireland (Criminal Justice Pillar)	18,674	-	-	**18,674**	39,656	-	-	**39,656**
Programme C - Access to Justice for All (Civil Justice and Equality and Criminal Justice Pillars)	3	-	-	**3**	5	-	-	**5**
Programme D - An Equal and Inclusive Society (Civil Justice and Equality Pillar)	8	-	-	**8**	5	-	-	**5**
Programme E - An Efficient Responsive and Fair Immigration Asylum and Citizenship System (Civil Justice and Equality Pillar)	109	-	-	**109**	114	-	-	**114**
Irish Human Rights and Equality Commission								
Programme A - Irish Human Rights and Equality Commission Functions	100	-	-	**100**	100	-	-	**100**
Voted Subtotal:	***195,207***	**-**	**-**	***195,207***	***264,707***	**-**	**-**	***264,707***
Total:	**195,207**	**-**	**-**	**195,207**	**264,707**	**-**	**-**	**264,707**
PUBLIC EXPENDITURE AND REFORM GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Public Expenditure & Reform								
Programme A - Public Expenditure and Sectoral Policy	88	-	-	**88**	147	-	-	**147**
Programme B - Public Sector Management and Reform	4,092	-	-	**4,092**	4,033	-	-	**4,033**
Office of Public Works								
Programme A - Flood Risk Management	73,262	-	-	**73,262**	87,994	-	-	**87,994**
Programme B - Estate Portfolio Management	105,787	-	-	**105,787**	116,055	-	-	**116,055**
Public Appointments Service								
Programme A - Civil and Public Service - Redeployment / Recruitment / Selection	2,000	-	-	**2,000**	2,000	-	-	**2,000**
National Shared Services Office								
Programme A - NSSO Function	10,135	-	-	**10,135**	8,600	-	-	**8,600**
Programme B - HR Shared Services	100	-	-	**100**	-	-	-	**-**
Office of Government Procurement								
Delivery of Central Procurement Service	587	-	-	**587**	587	-	-	**587**
Voted Subtotal:	***196,051***	**-**	**-**	***196,051***	***219,416***	**-**	**-**	***219,416***
Total:	**196,051**	**-**	**-**	**196,051**	**219,416**	**-**	**-**	**219,416**

	2019 Estimate				2020 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)*	
RURAL AND COMMUNITY DEVELOPMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Rural Development and Regional Affairs	122,882	-	-	**122,882**	133,882	-	-	**133,882**
Programme B - Community Development	15,118	-	-	**15,118**	16,118	-	-	**16,118**
Voted Subtotal:	***138,000***	**-**	**-**	***138,000***	***150,000***	**-**	**-**	***150,000***
Total:	**138,000**	**-**	**-**	**138,000**	**150,000**	**-**	**-**	**150,000**
TRANSPORT, TOURISM AND SPORT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Civil Aviation	10,579	-	-	**10,579**	10,700	-	-	**10,700**
Programme B - Land Transport	1,466,523	-	-	**1,466,523**	1,820,995	-	-	**1,820,995**
Programme C - Maritime Transport and Safety	7,953	-	-	**7,953**	7,280	-	-	**7,280**
Programme D - Sports and Recreation Services	61,488	-	-	**61,488**	47,090	-	-	**47,090**
Programme E - Tourism Services	39,482	-	-	**39,482**	56,670	-	-	**56,670**
PPP Estimate (Funded by Unitary Payments)	-	-	22,794	**22,794**	-	-	3,000	**3,000**
Voted Subtotal:	***1,586,025***	**-**	***22,794***	***1,608,819***	***1,942,735***	**-**	***3,000***	***1,945,735***
Non-Voted:								
Transport Infrastructure Ireland Road Improvement / Maintenance (National Roads)	-	-	16,100	**16,100**	-	-	7,900	**7,900**
C.I.É.	-	59,026	-	**59,026**	-	69,982	-	**69,982**
Transport Infrastructure Ireland	-	-	-	**-**	-	15,000	-	**15,000**
Irish Aviation Authority	-	41,601	-	**41,601**	-	54,561	-	**54,561**
Port Companies	-	73,817	-	**73,817**	-	62,274	-	**62,274**
daa plc	-	373,000	-	**373,000**	-	335,000	-	**335,000**
Shannon Group plc	-	45,095	-	**45,095**	-	40,200	-	**40,200**
Non-Voted Subtotal:	**-**	***592,539***	***16,100***	***608,639***	**-**	***577,017***	***7,900***	***584,917***
Total:	**1,586,025**	**592,539**	**38,894**	**2,217,458**	**1,942,735**	**577,017**	**10,900**	**2,530,652**
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE								
Voted	**7,342,090**	**-**	**144,794**	**7,486,884**	**8,135,608**	**-**	**63,517**	**8,199,125**
Non-Voted	**-**	**2,073,199**	**719,824**	**2,793,023**	**-**	**1,816,298**	**966,705**	**2,783,003**
Overall Total	**7,342,090**	**2,073,199**	**864,618**	**10,279,907**	**8,135,608**	**1,816,298**	**1,030,222**	**10,982,128**

TABLE 3

SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR

	2019 Estimate				2020 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	**Internal** *(income / own resources)*	**External** *(borrowings / EU Receipts)*		**Exchequer**	**Internal** *(income / own resources)*	**External** *(borrowings / EU Receipts)*	
ECONOMIC INVESTMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Agriculture and Food	164,450	6,800	-	**171,250**	156,314	7,000	-	**163,314**
Industry	581,796	94,000	700	**676,496**	594,796	85,300	1,000	**681,096**
Tourism	39,672	-	-	**39,672**	46,902	-	-	**46,902**
Fisheries	56,681	1,200	-	**57,881**	59,191	1,200	-	**60,391**
Forestry	78,178	85,487	-	**163,665**	88,179	39,601	92,402	**220,182**
Economic Investment Subtotal:	***920,777***	***187,487***	***700***	***1,108,964***	***945,382***	***133,101***	***93,402***	***1,171,885***
PRODUCTIVE INFRASTRUCTURE								
Energy (Including Minerals)	153,738	966,854	375,800	**1,496,392**	195,816	770,511	437,844	**1,404,171**
Transport	1,467,619	592,539	38,894	**2,099,052**	1,792,679	577,017	10,900	**2,380,596**
Environmental Protection	838,774	109,022	111,276	**1,059,072**	831,838	103,587	133,559	**1,068,984**
Communications (Including Postal Services, RTÉ)	64,990	30,643	-	**95,633**	125,990	33,580	-	**159,570**
Productive Infrastructure Subtotal:	***2,525,121***	***1,699,058***	***525,970***	***4,750,149***	***2,946,323***	***1,484,695***	***582,303***	***5,013,321***
SOCIAL INFRASTRUCTURE								
Housing	1,417,500	161,250	210,000	**1,788,750**	1,567,500	168,250	293,000	**2,028,750**
Education	961,300	-	122,000	**1,083,300**	941,800	-	-	**941,800**
Health and Children	768,577	-	-	**768,577**	877,945	-	17,000	**894,945**
Government Construction etc.	748,815	25,404	5,948	**780,167**	856,658	30,252	44,517	**931,427**
Social Infrastructure Subtotal:	***3,896,192***	***186,654***	***337,948***	***4,420,794***	***4,243,903***	***198,502***	***354,517***	***4,796,922***
Overall Total	**7,342,090**	**2,073,199**	**864,618**	**10,279,907**	**8,135,608**	**1,816,298**	**1,030,222**	**10,982,128**

Exchequer Funded Financial Commitments under Public Private Partnerships and Concession Projects (rounding affects totals)

Department/Agency	Project Classification	Operational From	Contractual Value (€,m)	PPP Unitary Payments to End 2018 inclusive of VAT (€,m)	Projected Future PPP Unitary Payments in NOMINAL Terms (€,m)	Other PPP Payments, where available (€,m)	Projected Total Cost of all PPP Payments (€,m)	Year of Final Payment	PPP Company
Health									
Primary Care Bundle	DBFM	Phased from Q3 2017	**140.0**	**9.1**	**409.1**	**35.5**	**453.7**	2042	Healthcare Centres PPP Limited
OPW									
National Conference Centre	DBFOM	Aug-10	**189.8**	**325.0**	**417.8**	**25.6**	**768.4**	2035	Spencer Dock Convention Centre Dublin Ltd
Justice									
Criminal Courts Complex	DBFOM	Nov-09	**132.4**	192.6	386.3	17.9	596.7	2035	IPP CCC Partnership Ltd. Managed by amber Infrastructure Ltd.
Courts Bundle	DBFOM	2017	**149.9**	11.2	362.5	22.0	395.7	2042	BAM PPP PGGM consortium
Total Justice			**282.3**	**203.8**	**748.8**	**39.9**	**992.4**		
Education									
5 Pilot Schools	DBFM	2002	**63.7**	182.9	104.4	N/A	287.3	2027	Schools Public/Private Partnership (Ireland) Ltd
National Maritime College	DBFM	2004	**51.4**	126.9	60.9	N/A	187.8	2029	Focus Education (NMC) Ltd.
Cork School of Music	DBFM	2007	**49.3**	101.9	118.3	N/A	220.2	2032	CSM PPP Services Ltd
Schools Bundle 1	DBFM	2010	**59.9**	81.9	162	N/A	243.9	2035	MPFI Schools 1 Ltd
Schools Bundle 2	DBFM	2011	**81.7**	100.3	237.1	N/A	337.4	2036	Pymble Schools Ltd
Schools Bundle 3	DBFM	2013	**100.0**	71.4	325.4	13.9	410.7	2039	BAM PPP Ltd
Schools Bundle 4	DBFM	2016	**61.3**	19.8	180.5	11.5	211.8	2041	BAM PPP Ltd
Schools Bundle 5	DBFM	2018	**90.9**	0.8	242.8	21.4	265.0	2043	Inspired Spaces Consortium
Grangegorman Campus	DBFM	2020	**220.0**	-	564.4	36.4	600.8	2045	Eriugena Consortium
Total Education			**778.2**	**685.9**	**1,995.8**	**83.2**	**2,764.9**		

Department/Agency	Project Classification	Operational From	Contractual Value (€,m)		PPP Unitary Payments to End 2018 inclusive of VAT (€,m)	Projected Future PPP Unitary Payments in NOMINAL Terms (€,m)	Other PPP Payments, where available (€,m)	Projected Total Cost of all PPP Payments (€,m)	Year of Final Payment	PPP Company
Transport Infrastructure Ireland										
M3 Clonee Kells	DBFOM	Jun-10	**521.2**		429.6	225.9	44.2	699.7	2052	Eurolink Motorway Operations (M3) Ltd
Limerick Tunnel	DBFOM	Jul-10	**382.5**		226.6	165.8	36.7	429.0	2041	DirectRoute (Limerick) Ltd
M50 Upgrade	DBFOM	Sep-10	**219.1**		201.4	683.2	77.5	962.1	2042	M50 (Concession) Ltd
N11 Arklow/ Rathnew (incl N7 Newland Cr	DBFOM	July-15 N11 & Nov-14 N7	**131.2**		56.1	382.3	23.0	461.5	2040	N11 Arklow Rathnew PPP Limited
M17/18 Gort / Tuam	DBFOM	Sep-17	**271.4**		34.2	885.3	43.0	962.5	2042	Direct Route (Tuam) Ltd
M11 Gorey / Enniscorthy	DBFOM	Jul-19	**234.5**		-	485.9	32.2	518.1	2044	Gorey to Enniscorthy M11 PPP Limited
N25 New Ross	DBFOM	2019	**150.6**		-	316.5	21.3	337.8	2044	New Ross N25 Bypass Designated Activity Company
Total TII PPP			**1,910.4**		**947.9**	**3,144.9**	**277.9**	**4,370.7**		
M4 Kilcock Kinnegad	Concession	Dec-05	**301.8**		168.2	5.4	6.3	179.9	2033	Eurolink Motorway Operations (M4) Ltd
M1 Dundalk	Concession	Sep-05	**112.6**		0.0	3.1	4.2	7.3	2034	Celtic Roads Group (Dundalk) Ltd
M8 Fermoy	Concession	Oct-06	**182.7**		140.2	9.7	1.8	151.7	2024	DirectRoute (Fermoy) Ltd
N25 Waterford	Concession	Oct-09	**262.3**		168.5	25.0	2.5	196.0	2027	Celtic Roads Group (Waterford) Ltd
N6 Galway Ballinasloe	Concession	Dec-09	**297.8**		322.3	28.7	19.9	370.9	2035	N6 (Concession) Ltd
M7/8 Portlaoise	Concession	May-10	**300.1**		75.1	4.8	5.7	85.6	2023	Celtic Roads Group (Portlaoise) Ltd
MSA	Concession	Sep/Oct-10	**62.7**		47.1	0.0	0.0	47.1	2010	Superstop Ltd
Total TII Concession			**1,519.9**		**921.4**	**76.7**	**40.4**	**1,038.5**		
Dublin City Council										
Dublin Waste to Energy	Concession	2017	**346.0**		-	-	-	-	2062	Covanta
Total PPP			**3,300.7**		**2,171.7**	**6,716.4**	**462.1**	**9,350.1**		
Total Concession			**1,865.9**		**921.4**	**76.7**	**40.4**	**1,038.5**		
Total			**5,166.6**		**3,093.1**	**6,793.1**	**502.4**	**10,388.6**		

Notes

1. Estimates of future nominal committed payments are calculated on an assumed future annual indexation of 2%.
2. Estimates of future nominal committed payments for the NCC are calculated on an assumed future annual indexation of 2.5%.
3. PPP Unitary expenditure by TII relates to construction and operation payments on Concession schemes and availability payments on PPP schemes. All figures are inclusive of VAT.
4. Other PPP expenditure includes reverse charge VAT payment on construction services, authority variations (inclusive of VAT) and traffic guarantee payments.
5. Rates payable on the NCC have been realigned and are now recorded under the PPP Unitary Payment column having previously been included in the Other PPP Payments column.
6. Rounding affects totals.

TII Note: All of the above payments relate to amounts paid to PPP Co, with the exception of VAT reverse charge payments which are paid directly to the Revenue Commissioners.

Rialtas na hÉireann
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