Part III -

Estimates for Public Services 2021

Incorporating Summary Public Capital Programme

List of Ministerial Vote Groups

	Vote No.	Page No.
Agriculture, Food and the Marine	*30*	*222*
Children, Equality, Disability, Integration and Youth	*40*	*236*
Irish Human Rights and Equality Commission	*25*	*217*
Defence	*36*	*228*
Army Pensions	*35*	*227*
Education	*26*	*218*
Enterrprise. Trade and Employment	*32*	*224*
Environment, Climate and Communications	*29*	*221*
Finance	*7*	*199*
Tax Appeals Commission	*10*	*202*
Comptroller and Auditor General	*8*	*200*
Revenue Commissioners	*9*	*201*
Foreign Affairs	*28*	*220*
International Co-operation	*27*	*219*
Further and Higher Education, Research, Innovation and Science	*45*	*241*
Health	*38*	*233*
Housing, Local Government and Heritage	*34*	*226*
Property Registration Authority	*23*	*215*
Valuation Office	*16*	*208*
Justice	*24*	*216*
Courts Service	*22*	*214*
Data Protection Commission	*44*	*240*
Garda Síochána	*20*	*212*
Policing Authority	*41*	*237*
Prisons	*21*	*213*
Public Expenditure and Reform	*11*	*203*
Office of the Government Chief Information Officer	*43*	*239*
Office of Government Procurement	*39*	*235*
Office of Public Works	*13*	*205*
Ombudsman	*19*	*211*
Public Appointments Service	*17*	*209*
Secret Service	*15*	*207*
National Shared Services Office	*18*	*210*
State Laboratory	*14*	*206*
Superannuation and Retired Allowances	*12*	*204*
Rural and Community Development	*42*	*238*
Social Protection	*37*	*229*
Taoiseach	*2*	*194*
Attorney General	*3*	*195*
Central Statistics Office	*4*	*196*
Chief State Solicitor's Office	*6*	*198*
Director of Public Prosecutions	*5*	*197*
President's Establishment	*1*	*193*
Transport	*31*	*223*
Tourism, Culture, Arts, Gaeltacht, Sport, Media	*33*	*225*

TABLE OF CONTENTS

		Page
General Note		*175*
Total of Estimates for Supply Services		*177*
Gross Expenditure - Summary Charts		*179*
Summary of Gross Expenditure (by Ministerial Vote Group)		*180*
Table 1	Summary of Supply Services - Gross Estimates	*181*
Table 2	Summary of Voted Current Services - Gross Estimates	*182*
Table 3	Summary of Voted Capital Services - Gross Estimates	*183*
Table 4	Exchequer Pay Bill - Gross Estimates	*184*
Table 5	Exchequer Pensions Bill - Gross Estimates	*185*
Summary of Net Expenditure (by Ministerial Vote Group)		*186*
Table 1A	Summary of Supply Services - Net Estimates	*187*
Table 2A	Summary of Voted Current Services - Net Estimates	*188*
Table 3A	Summary of Voted Capital Services - Net Estimates	*189*
Table 4A	Exchequer Pay Bill - Net Estimates	*190*
Table 5A	Exchequer Pensions Bill - Net Estimates	*191*
2021 Estimates for Supply Services (Index of Votes)		*192*
Summary Public Capital Programme 2021		*243*
PPP Contract Value and Financial Commitment		*259*

GENERAL NOTE

The 2021 Estimates shown in Part III of the Expenditure Report reflect the expenditure adjustments announced by the Minister of Public Expenditure & Reform on 13 October, 2020, and detailed elsewhere in this Report.

The figures shown in the 2020 Estimates column for the individual Vote Estimates reflect the position presented in the Pre-Budget Expenditure Update and reflect the establishment of the new Departmental responsibilities and the requirement for transfers of functions in 2020. Taking into account the additional funding provided to respond to Covid-19, these Vote Estimates reflect €14.3 billion in additional expenditure in 2020 compared to the Estimates presented to Dáil Éireann last December.

The Pre-Budget Expenditure Update, published on 6th October, outlined further potential expenditure pressures for 2020 of €2 billion in aggregate relating to a number of areas including: Health where additional costs of €1 billion may be required this year for costs arising from Covid-19; Social Protection in light of the evolving nature of the situation in the labour market; costs associated with International Protection Seekers accommodation; and pressures in the Justice and Education sectors. €0.1 billion of this amount relating to Programme E: International Protection Seekers is included in the Budget Estimate for Vote 40, leaving €1.9 billion unallocated and not reflected in the Vote Estimates in Part III of this Report. Further to this, the Vote Estimates also do not includes further expenditure, set out in Part II, of €502 million announced as part of Budget 2021. This amount, in addition to the unallocated amount of €1.90 billion noted above, when added to the amount of €84.67 billion in the 2020 Estimates in Part III brings overall expenditure for 2020 to €87.07 billion as set out in Part II of the Report. Further Revised Estimates/Supplementary Estimates reflecting the allocation of this estimated expenditure of €2.4 billion, and reflecting any transfers of functions, will be presented to Dáil Éireann in the coming weeks.

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 6.2 per cent next year, with core capital investment growing by over 19.2 per cent. Total core gross expenditure will increase by 7.7 per cent to nearly €75.8 billion.

In addition to core expenditure, an amount of nearly €6.4 billion has been allocated in the Vote Estimates to reflect Covid-19 expenditure measures included in Budget 2021. A further allocation of €100 million has been included in the Vote Estimates for Brexit related funding.

Outside of these allocations, and given the challenges from both Covid-19 and the risk of no agreement on a Brexit trade deal, an important element of Budget 2021 is to set out the scale of the voted expenditure resources that can be deployed next year to meet these challenges. In light of this, there is a Contingency Reserve of **€2.1 billion** to meet additional costs that may arise over the course of the year in our schools, health service, further and higher education sectors and in respect of Social Protection and homelessness supports. The Recovery Fund of **€3.4 billion** will be used to support our economy over the coming year and will be allocated to specific revenue or expenditure measures that can be most effective at that particular time.

In addition, there is provision for a Shared Island Fund of €50 million to support the delivery of key cross border initiatives.

A further amount of €50 million is also held in reserve for allocation to capital investment if required in 2021.

Then Table below sets out the reconciliation between the Budget Estimates and the Expenditure amounts for 2021 set out in Part II of this Report.

Budget 2021 Vote Estimates (*€ Millions*)

	Current	**Capital**	**Total**
Core Expenditure	66,042	9,685	75,727
Brexit Allocated	54	46	100
Covid Allocated	6,097	290	6,387
Part III Budget Schedules	**72,193**	**10,021**	**82,214**
Covid Contingency Reserve	2,100		2,100
Recovery Fund	3,400		3,400
Shared Island Fund		50	50
Unallocated Capital		50	50
Total Gross Expenditure	**77,693**	**10,121**	**87,814**

** Rounding affects total*

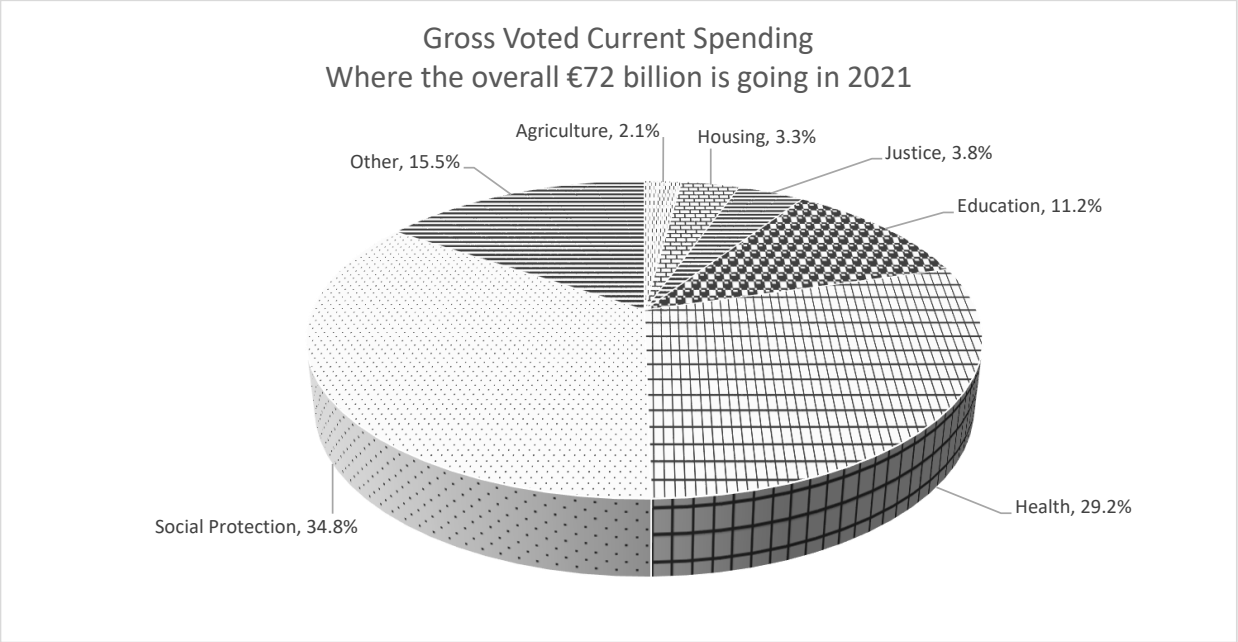
The Revised Estimates for Public Services 2021 to be published later this year will compare the 2021 Estimates at programme and subhead level with the 2020 Estimates including all detail in respect of Further Revised Estimates and Supplementary Estimates that will be required this year.

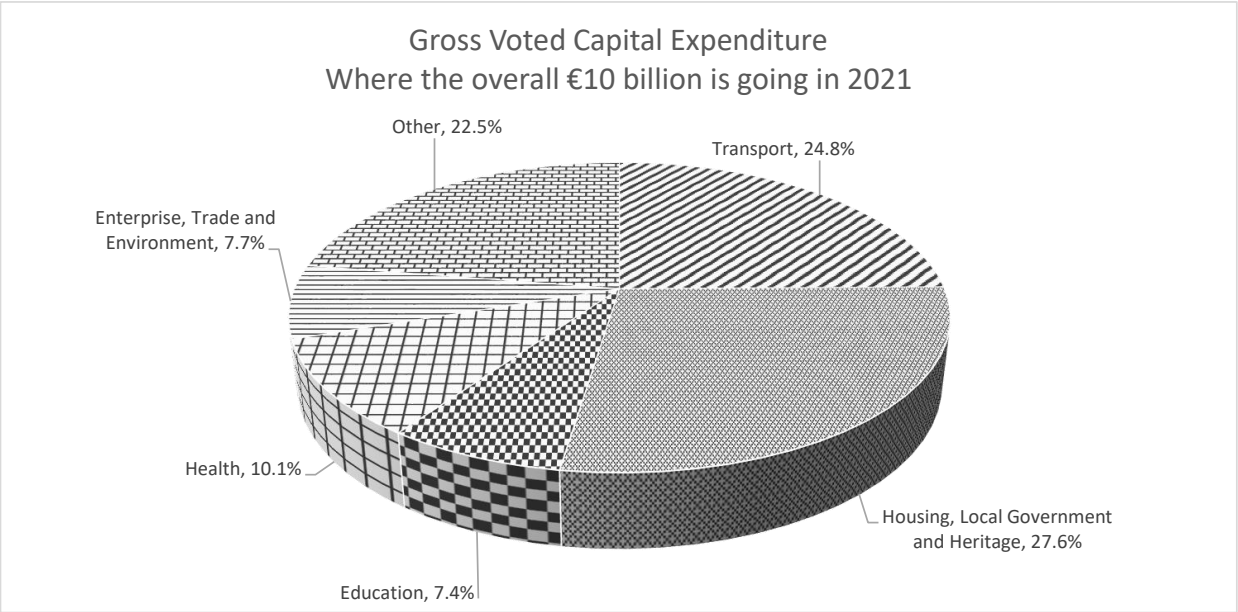
13 October, 2020.

TOTAL OF ESTIMATES FOR SUPPLY SERVICES

	2020	2021	
Gross Estimates *	€000	€000	%
Total	84,672,965	82,215,777	-2.9%
Current Services	74,948,381	72,193,699	-3.7%
Capital Services	9,724,584	10,022,078	3.1%
Net Estimates			
Total	69,715,131	66,743,938	-4.3%
Current Services	60,034,877	56,761,690	-5.5%
Capital Services	9,680,254	9,982,248	3.1%

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


Gross Voted Current Spending
Where the overall €72 billion is going in 2021
Agriculture, 2.1%
Housing, 3.3%
Justice, 3.8%
Education, 11.2%
Health, 29.2%
Social Protection, 34.8%
Other, 15.5%


Gross Voted Capital Expenditure
Where the overall €10 billion is going in 2021
Other, 22.5%
Transport, 24.8%
Enterprise, Trade and Environment, 7.7%
Health, 10.1%
Housing, Local Government and Heritage, 27.6%
Education, 7.4%

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

by Ministerial Vote Group

Ministerial Vote Group	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
	€000	**€000**	€000	%
Taoiseach's Group (including Central Statistics Office)	226,341	**221,721**	(4,620)	-2.0%
Current	226,341	**221,721**	(4,620)	-2.0%
Capital	-	**-**	-	-
Finance Group	528,800	**560,707**	31,907	6.0%
Current	506,800	**526,707**	19,907	3.9%
Capital	22,000	**34,000**	12,000	54.5%
Public Expenditure and Reform Group	1,344,500	**1,368,684**	24,184	1.8%
Current	1,109,338	**1,147,502**	38,164	3.4%
Capital	235,162	**221,182**	(13,980)	-5.9%
Justice Group	2,886,386	**3,002,305**	115,919	4.0%
Current	2,593,279	**2,743,998**	150,719	5.8%
Capital	293,107	**258,307**	(34,800)	-11.9%
Housing, Local Government and Heritage	5,086,153	**5,169,400**	83,247	1.6%
Current	2,736,203	**2,403,000**	(333,203)	-12.2%
Capital	2,349,950	**2,766,400**	416,450	17.7%
Education	8,452,125	**8,862,126**	410,001	4.9%
Current	7,629,192	**8,121,693**	492,501	6.5%
Capital	822,933	**740,433**	(82,500)	-10.0%
Foreign Affairs Group	820,877	**852,475**	31,598	3.8%
Current	807,877	**839,475**	31,598	3.9%
Capital	13,000	**13,000**	-	-
Environment, Climate and Communications	514,147	**770,877**	256,730	49.9%
Current	136,670	**152,899**	16,229	11.9%
Capital	377,477	**617,978**	240,501	63.7%
Agriculture, Food and the Marine	1,740,114	**1,826,118**	86,004	4.9%
Current	1,424,084	**1,526,825**	102,741	7.2%
Capital	316,030	**299,293**	(16,737)	-5.3%
Transport	3,050,834	**3,471,263**	420,429	13.8%
Current	1,069,594	**986,263**	(83,331)	-7.8%
Capital	1,981,240	**2,485,000**	503,760	25.4%
Enterprise, Trade and Employment	1,905,721	**1,127,591**	(778,130)	-40.8%
Current	356,721	**359,591**	2,870	0.8%
Capital	1,549,000	**768,000**	(781,000)	-50.4%
Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,002,905	**1,081,818**	78,913	7.9%
Current	833,481	**895,894**	62,413	7.5%
Capital	169,424	**185,924**	16,500	9.7%
Defence Group	1,040,181	**1,072,331**	32,150	3.1%
Current	914,981	**941,331**	26,350	2.9%
Capital	125,200	**131,000**	5,800	4.6%
Social Protection (a)	30,339,274	**25,126,262**	(5,213,012)	-17.2%
Current	30,324,274	**25,110,262**	(5,214,012)	-17.2%
Capital	15,000	**16,000**	1,000	6.7%
Health Group	20,327,922	**22,116,816**	1,788,894	8.8%
Current	19,253,672	**21,106,566**	1,852,894	9.6%
Capital	1,074,250	**1,010,250**	(64,000)	-6.0%
Children, Equality, Disability, Integration and Youth	1,840,415	**1,958,019**	117,604	6.4%
Current	1,802,315	**1,925,919**	123,604	6.9%
Capital	38,100	**32,100**	(6,000)	-15.7%
Rural and Community Development	364,831	**341,027**	(23,804)	-6.5%
Current	196,187	**174,383**	(21,804)	-11.1%
Capital	168,644	**166,644**	(2,000)	-1.2%
Further and Higher Education, Research, Innovation and Science (a)	3,201,439	**3,286,237**	84,798	2.6%
Current	3,027,372	3,009,670	(16,702)	-0.6%
Capital	174,067	276,567	102,500	58.9%
Total:-	84,672,965	82,215,777	(2,457,188)	-2.9%
Total:-	84,672,965	82,215,777	-2,456,188	-2.9%
Current:-	74,948,381	72,193,699	(2,753,682)	-3.7%
Capital:-	9,724,584	10,022,078	297,494	3.1%

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

TABLE 1

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

Vote No	Service	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	4,574	**4,599**	25	0.5%
2	Department of the Taoiseach	54,868	**51,094**	(3,774)	-6.9%
3	Office of the Attorney General	16,885	**17,309**	424	2.5%
4	Central Statistics Office	67,010	**64,675**	(2,335)	-3.5%
5	Office of the Director of Public Prosecutions	44,813	**45,549**	736	1.6%
6	Chief State Solicitor's Office	38,191	**38,495**	304	0.8%
7	Office of the Minister for Finance	39,883	**40,661**	778	2.0%
8	Office of the Comptroller and Auditor General	15,147	**15,506**	359	2.4%
9	Office of the Revenue Commissioners	470,462	**501,214**	30,752	6.5%
10	Tax Appeals Commission	3,308	**3,326**	18	0.5%
11	Public Expenditure and Reform	44,929	**44,704**	(225)	-0.5%
12	Superannuation and Retired Allowances	640,117	**666,268**	26,151	4.1%
13	Office of Public Works	515,427	**511,775**	(3,652)	-0.7%
14	State Laboratory	11,317	**11,559**	242	2.1%
15	Secret Service	2,000	**2,000**	-	-
16	Valuation Office	17,637	**17,579**	(58)	-0.3%
17	Public Appointments Service	16,445	**16,790**	345	2.1%
18	National Shared Services Office	61,405	**62,175**	770	1.3%
19	Office of the Ombudsman	12,321	**12,644**	323	2.6%
20	Garda Síochána	1,889,569	**1,952,163**	62,594	3.3%
21	Prisons	400,363	**394,536**	(5,827)	-1.5%
22	Courts Service	161,378	**158,515**	(2,863)	-1.8%
23	Property Registration Authority	32,319	**33,061**	742	2.3%
24	Justice	414,747	**474,166**	59,419	14.3%
25	Irish Human Rights and Equality Commission	6,814	**7,095**	281	4.1%
26	Education *)*	8,452,125	**8,862,126**	410,001	4.9%
26	National Training Fund *(a)*	723,773	**741,273**	17,500	2.4%
27	International Co-operation	550,732	**571,014**	20,282	3.7%
28	Foreign Affairs	270,145	**281,461**	11,316	4.2%
29	Environment, Climate and Communications	514,147	**770,877**	256,730	49.9%
30	Agriculture, Food and the Marine	1,740,114	**1,826,118**	86,004	4.9%
31	Transport	3,050,834	**3,471,263**	420,429	13.8%
32	Enterprise, Trade and Employment	1,905,721	**1,127,591**	(778,130)	-40.8%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	1,002,905	**1,081,818**	78,913	7.9%
34	Housing, Local Government and Heritage	5,036,197	**5,118,760**	82,563	1.6%
35	Army Pensions	259,150	**262,650**	3,500	1.4%
36	Defence	781,031	**809,681**	28,650	3.7%
37	Social Protection	18,552,340	**13,238,288**	(5,314,052)	-28.6%
37	Social Insurance Fund *(a)*	11,786,934	**11,887,974**	101,040	0.9%
38	Health	20,327,922	**22,116,816**	1,788,894	8.8%
39	Office of Government Procurement	18,710	**18,900**	190	1.0%
40	Children, Equality, Disability, Integration and Youth	1,833,601	**1,950,924**	117,323	6.4%
41	Policing Authority	3,413	**3,797**	384	11.3%
42	Rural and Community Development	364,831	**341,027**	(23,804)	-6.5%
43	Office of the Government Chief Information Officer	21,829	**21,869**	40	0.2%
44	Data Protection Commission	16,916	**19,128**	2,212	13.1%
45	Further and Higher Education, Research, Innovation and Science	2,477,666	**2,544,964**	67,298	2.7%
	Total:-	84,672,965	82,215,777	(2,457,188)	-2.9%

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

TABLE 2

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

Vote No	Service	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	4,574	**4,599**	25	0.5%
2	Department of the Taoiseach	54,868	**51,094**	(3,774)	-6.9%
3	Office of the Attorney General	16,885	**17,309**	424	2.5%
4	Central Statistics Office	67,010	**64,675**	(2,335)	-3.5%
5	Office of the Director of Public Prosecutions	44,813	**45,549**	736	1.6%
6	Chief State Solicitor's Office	38,191	**38,495**	304	0.8%
7	Office of the Minister for Finance	38,883	**39,661**	778	2.0%
8	Office of the Comptroller and Auditor General	15,147	**15,506**	359	2.4%
9	Office of the Revenue Commissioners	449,462	**468,214**	18,752	4.2%
10	Tax Appeals Commission	3,308	**3,326**	18	0.5%
11	Public Expenditure and Reform	44,363	**44,139**	(224)	-0.5%
12	Superannuation and Retired Allowances	640,117	**666,268**	26,151	4.1%
13	Office of Public Works	301,378	**307,726**	6,348	2.1%
14	State Laboratory	11,317	**11,559**	242	2.1%
15	Secret Service	2,000	**2,000**	-	-
16	Valuation Office	15,022	**14,329**	(693)	-4.6%
17	Public Appointments Service	14,445	**14,990**	545	3.8%
18	National Shared Services Office	47,055	**51,369**	4,314	9.2%
19	Office of the Ombudsman	12,321	**12,644**	323	2.6%
20	Garda Síochána	1,762,069	**1,837,504**	75,435	4.3%
21	Prisons	345,674	**358,525**	12,851	3.7%
22	Courts Service	90,361	**102,098**	11,737	13.0%
23	Property Registration Authority	31,319	**32,061**	742	2.4%
24	Justice	374,846	**422,946**	48,100	12.8%
25	Irish Human Rights and Equality Commission	6,714	**6,995**	281	4.2%
26	Education	7,629,192	**8,121,693**	492,501	6.5%
26	National Training Fund *(a)*	723,773	**741,273**	17,500	2.4%
27	International Co-operation	548,232	**568,514**	20,282	3.7%
28	Foreign Affairs	259,645	**270,961**	11,316	4.4%
29	Environment, Climate and Communications	136,670	**152,899**	16,229	11.9%
30	Agriculture, Food and the Marine	1,424,084	**1,526,825**	102,741	7.2%
31	Transport	1,069,594	**986,263**	(83,331)	-7.8%
32	Enterprise, Trade and Employment	356,721	**359,591**	2,870	0.8%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	833,481	**895,894**	62,413	7.5%
34	Housing, Local Government and Heritage	2,689,862	**2,356,610**	(333,252)	-12.4%
35	Army Pensions	259,150	**262,650**	3,500	1.4%
36	Defence	655,831	**678,681**	22,850	3.5%
37	Social Protection	18,537,340	**13,222,288**	(5,315,052)	-28.7%
37	Social Insurance Fund *(a)*	11,786,934	**11,887,974**	101,040	0.9%
38	Health	19,253,672	**21,106,566**	1,852,894	9.6%
39	Office of Government Procurement	18,123	**18,548**	425	2.3%
40	Children, Equality, Disability, Intrgraton and Youth	1,795,601	**1,918,924**	123,323	6.9%
41	Policing Authority	3,413	**3,797**	384	11.3%
42	Rural and Community Development	196,187	**174,383**	(21,804)	-11.1%
43	Office of the Government Chief Information Officer	18,219	**18,259**	40	0.2%
44	Data Protection Commission	16,916	**19,128**	2,212	13.1%
45	Further and Higher Education, Research, Innovation and Science	2,303,599	**2,268,397**	(35,202)	-1.5%
	Total:-	74,948,381	**72,193,699**	(2,754,682)	-3.7%

(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.*

TABLE 3

SUMMARY OF VOTED CAPITAL - GROSS ESTIMATES

Vote No	Service	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	**€000**	€000	%
7	Office of the Minister for Finance	1,000	**1,000**	-	-
9	Office of the Revenue Commissioners	21,000	**33,000**	12,000	57.1%
11	Public Expenditure and Reform	566	**565**	(1)	-
13	Office of Public Works	214,049	**204,049**	(10,000)	-4.7%
16	Valuation Office	2,615	**3,250**	-	-
17	Public Appoints Service	2,000	**1,800**	(200)	-
18	National Shared Services Office	14,350	**10,806**	(3,544)	-24.7%
20	Garda Síochána	127,500	**114,659**	(12,841)	-10.1%
21	Prisons	54,689	**36,011**	(18,678)	-34.2%
22	Courts Service	71,017	**56,417**	(14,600)	-20.6%
23	Property Registration Authority	1,000	**1,000**	-	-
24	Justice	39,901	**51,220**	11,319	-
25	Irish Human Rights and Equality Commission	100	**100**	-	-
26	Education	822,933	**740,433**	(82,500)	-10.0%
27	International Co-operation	2,500	**2,500**	-	-
28	Foreign Affairs	10,500	**10,500**	-	0.0%
29	Environment, Climate and Communications	377,477	**617,978**	240,501	63.7%
30	Agriculture, Food and the Marine	316,030	**299,293**	(16,737)	-5.3%
31	Transport	1,981,240	**2,485,000**	503,760	25.4%
32	Enterprise, Trade and Employment	1,549,000	**768,000**	(781,000)	-50.4%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	169,424	**185,924**	16,500	9.7%
34	Housing, Local Government and Heritage	2,346,335	**2,762,150**	415,815	17.7%
36	Defence	125,200	**131,000**	5,800	4.6%
37	Social Protection	15,000	**16,000**	1,000	6.7%
38	Health	1,074,250	**1,010,250**	(64,000)	-6.0%
39	Office of Government Procurement	587	**352**	(235)	-
40	Children, Equality, Disability, Integration and Youth	38,000	**32,000**	(6,000)	-15.8%
42	Rural and Community Development	168,644	**166,644**	(2,000)	-1.2%
43	Office of the Government Chief Information Officer	3,610	**3,610**	-	-
45	Further and Higher Education, Research, Innovation and Science	174,067	**276,567**	102,500	58.9%
	Total:-	9,724,584	10,022,078	296,859	3.1%

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	1,858	**1,883**	25	1.3%
2	Department of the Taoiseach	19,935	**21,161**	1,226	6.1%
3	Office of the Attorney General	13,461	**13,635**	174	1.3%
4	Central Statistics Office	47,548	**48,576**	1,028	2.2%
5	Office of the Director of Public Prosecutions	16,132	**16,868**	736	4.6%
6	Chief State Solicitor's Office	19,233	**19,537**	304	1.6%
7	Office of the Minister for Finance	20,610	**21,188**	578	2.8%
8	Office of the Comptroller and Auditor General	12,156	**12,515**	359	3.0%
9	Office of the Revenue Commissioners	339,862	**356,614**	16,752	4.9%
10	Tax Appeals Commission	2,541	**2,559**	18	0.7%
11	Public Expenditure and Reform	27,944	**28,658**	714	2.6%
13	Office of Public Works	108,895	**113,903**	5,008	4.6%
14	State Laboratory	6,237	**6,479**	242	3.9%
16	Valuation Office	8,740	**8,868**	128	1.5%
17	Public Appointments Service	8,823	**9,383**	560	6.3%
18	National Shared Services Office	32,561	**34,451**	1,890	5.8%
19	Office of the Ombudsman	9,176	**9,299**	123	1.3%
20	Garda Síochána	1,222,343	**1,249,986**	27,643	2.3%
21	Prisons	270,110	**267,111**	(2,999)	-1.1%
22	Courts Service	57,967	**60,103**	2,136	3.7%
23	Property Registration Authority	26,575	**26,977**	402	1.5%
24	Justice	162,041	**173,794**	11,753	7.3%
25	Irish Human Rights and Equality Commission	3,721	**3,852**	131	3.5%
26	Education	5,469,888	**5,824,671**	354,783	6.5%
26	National Training Fund	252,333	**138,142**	(114,191)	-45.3%
27	International Co-operation	19,735	**21,767**	2,032	10.3%
28	Foreign Affairs	106,427	**115,943**	9,516	8.9%
29	Environment Climate and Communications	70,224	**78,566**	8,342	11.9%
30	Agriculture, Food and the Marine	288,774	**309,791**	21,017	7.3%
31	Transport	71,656	**76,875**	5,219	7.3%
32	Enterprise, Trade and Employment	183,130	**193,652**	10,522	5.7%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	97,109	**113,138**	16,029	16.5%
34	Housing, Local Government and Heritage (a)	115,597	**130,825**	15,228	13.2%
35	Army Pensions	70	**70**	-	-
36	Defence	522,422	**555,122**	32,700	6.3%
37	Social Protection	305,093	**320,426**	15,333	5.0%
38	Health	8,814,611	**9,866,289**	1,051,678	11.9%
39	Office of Government Procurement	14,914	**15,106**	192	1.3%
40	Children, Equality, Disability, Integration and Youth	352,755	**392,927**	40,172	11.4%
41	Policing Authority	2,213	**2,247**	34	1.5%
42	Rural and Community Development	14,420	**14,845**	425	2.9%
43	Office of the Government Chief Information Officer	5,445	**5,485**	40	0.7%
44	Data Protection Commission	10,552	**12,764**	2,212	21.0%
45	Further and Higher Education, Research, Innovation and Science	1,120,590	**1,090,018**	(30,572)	-2.7%
	Total :-	20,276,427	**21,786,069**	1,509,642	7.4%

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

TABLE 5

EXCHEQUER PENSIONS BILL – GROSS

Vote No	Service	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	**€000**	€000	%
3	Office of the Attorney General	68	**68**	-	-
11	Public Expenditure and Reform	454	**1,150**	696	153%
12	Superannuation and Retired Allowances	639,723	**665,844**	26,121	4%
20	Garda Síochána	355,761	**364,953**	9,192	3%
22	Courts Service	111	**112**	1	1%
24	Justice	650	**650**	-	-
26	Education	1,239,288	**1,304,926**	65,638	5%
29	Environment, Climate and Communications	7,325	**7,984**	659	9%
30	Agriculture, Food and the Marine	52,957	**54,499**	1,542	3%
31	Transport	2,045	**2,045**	-	-
32	Enterprise, Trade and Employment	52,347	**52,669**	322	1%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	15,008	**15,008**	-	-
34	Housing, Local Government and Heritage *(a)*	12,071	**7,260**	(4,811)	-40%
35	Army Pensions	258,980	**262,480**	3,500	1%
37	Social Protection	1,121	**1,183**	62	6%
38	Health	563,891	**583,982**	20,091	4%
40	Children, Equality, Disability, Integration and Youth	13,457	**14,472**	1,015	8%
42	Rural and Community Development	38	**38**	-	-
45	Further and Higher Education, Research, Innovation and Science	196,226	**203,436**	7,210	4%
	Total :-	3,411,521	**3,542,759**	131,238	3.8%

(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	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
	€000	**€000**	€000	%
Taoiseach's Group (including Legal Votes)	221,732	**216,842**	(4,890)	-2.2%
Current	221,732	**216,842**	(4,890)	-2.2%
Capital	-	**-**	-	-
Finance Group *(a)*	454,897	**487,112**	32,215	7.1%
Current	432,897	**453,112**	20,215	4.7%
Capital	22,000	**34,000**	12,000	54.5%
Public Expenditure and Reform Group	1,054,546	**1,018,524**	(36,022)	-3.4%
Current	819,384	**797,342**	(22,042)	-2.7%
Capital	235,162	**221,182**	(13,980)	-5.9%
Justice Group	2,673,241	**2,787,598**	114,357	4.3%
Current	2,366,668	**2,529,291**	162,623	6.9%
Capital	293,107	**258,307**	(34,800)	-11.9%
Housing, Local Government and Heritage	5,026,429	**5,105,605**	79,176	1.6%
Current	2,679,101	**2,343,327**	(335,774)	-12.5%
Capital	2,347,328	**2,762,278**	414,950	17.7%
Education	8,120,194	**8,545,195**	425,001	5.2%
Current	7,297,761	**7,805,262**	507,501	7.0%
Capital	822,433	**739,933**	(82,500)	-10.0%
Foreign Affairs Group	775,146	**806,744**	31,598	4.1%
Current	762,146	**793,744**	31,598	4.1%
Capital	13,000	**13,000**	-	-
Environment, Climate and Communications	488,923	**759,489**	270,566	55.3%
Current	121,446	**141,511**	20,065	16.5%
Capital	367,477	**617,978**	250,501	68.2%
Agriculture, Food and the Marine	1,385,859	**1,462,329**	76,470	5.5%
Current	1,069,829	**1,163,036**	93,207	8.7%
Capital	316,030	**299,293**	(16,737)	-5.3%
Transport	3,028,511	**3,450,273**	421,762	13.9%
Current	1,047,271	**965,273**	(81,998)	-7.8%
Capital	1,981,240	**2,485,000**	503,760	25.4%
Enterprise, Trade and Employment	1,853,013	**1,074,867**	(778,146)	-42.0%
Current	306,421	**309,275**	2,854	0.9%
Capital	1,546,592	**765,592**	(781,000)	-50.5%
Tourism, Culture, Arts, Gaeltacht, Sport and Media	754,609	**831,522**	76,913	10.2%
Current	585,185	**647,198**	62,013	10.6%
Capital	169,424	**184,324**	14,900	8.8%
Defence Group	1,011,111	**1,042,961**	31,850	3.2%
Current	886,561	**912,611**	26,050	2.9%
Capital	124,550	**130,350**	5,800	4.7%
Social Protection	18,334,150	**13,015,678**	(5,318,472)	-29.0%
Current	18,319,150	**12,999,678**	(5,319,472)	-29.0%
Capital	15,000	**16,000**	1,000	6.7%
Health Group	19,897,700	**21,480,267**	1,582,567	8.0%
Current	18,823,700	**20,470,267**	1,646,567	8.7%
Capital	1,074,000	**1,010,000**	(64,000)	-6.0%
Children, Equality, Disability, Integration and Youth	1,806,804	**1,923,173**	116,369	6.4%
Current	1,768,704	**1,891,073**	122,369	6.9%
Capital	38,100	**32,100**	(6,000)	-15.7%
Rural and Community Development	293,441	**294,237**	796	0.3%
Current	152,697	**157,893**	5,196	3.4%
Capital	140,744	**136,344**	(4,400)	-3.1%
Further and Higher Education, Research, Innovation and Science	2,374,224	**2,441,522**	67,298	2.8%
Current	2,200,157	**2,164,955**	(35,202)	-1.6%
Capital	174,067	**276,567**	102,500	58.9%
Total:-	69,715,131	66,743,938	-2,810,592	-4.3%
Current:-	60,034,877	56,761,690	-2,996,620	-5.5%
Capital:-	9,680,254	9,982,248	301,994	3.1%

TABLE 1A

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

Vote No	Service	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimate	
		€000	**€000**	€000	%
1	President's Establishment	4,500	**4,517**	17	0.4%
2	Department of the Taoiseach	54,013	**50,177**	(3,836)	-7.1%
3	Office of the Attorney General	16,180	**16,604**	424	2.6%
4	Central Statistics Office	65,690	**63,155**	(2,535)	-3.9%
5	Office of the Director of Public Prosecutions	43,968	**44,704**	736	1.7%
6	Chief State Solicitor's Office	37,381	**37,685**	304	0.8%
7	Office of the Minister for Finance	38,573	**39,511**	938	2.4%
8	Office of the Comptroller and Auditor General	9,116	**9,623**	507	5.6%
9	Office of the Revenue Commissioners	403,975	**434,727**	30,752	7.6%
10	Tax Appeals Commission	3,233	**3,251**	18	0.6%
11	Public Expenditure and Reform	42,745	**42,429**	(316)	-0.7%
12	Superannuation and Retired Allowances	375,517	**339,868**	(35,649)	-9.5%
13	Office of Public Works	500,427	**498,775**	(1,652)	-0.3%
14	State Laboratory	10,271	**10,513**	242	2.4%
15	Secret Service	2,000	**2,000**	-	0.0%
16	Valuation Office	16,354	**16,296**	(58)	-0.4%
17	Public Appointments Service	16,291	**16,636**	345	2.1%
18	National Shared Services Office	55,400	**55,937**	537	1.0%
19	Office of the Ombudsman	11,839	**12,139**	300	2.5%
20	Garda Síochána	1,793,581	**1,856,175**	62,594	3.5%
21	Prisons	391,211	**385,384**	(5,827)	-1.5%
22	Courts Service	111,245	**123,882**	12,637	11.4%
23	Property Registration Authority	31,788	**32,481**	693	2.2%
24	Justice	343,686	**399,509**	55,823	16.2%
25	Irish Human Rights and Equality Commission	6,733	**7,014**	281	4.2%
26	Education	8,120,194	**8,545,195**	425,001	5.2%
27	International Co-operation	549,702	**569,984**	20,282	3.7%
28	Foreign Affairs	225,444	**236,760**	11,316	5.0%
29	Environment, Climate and Communications	488,923	**759,489**	270,566	55.3%
30	Agriculture, Food and the Marine	1,385,859	**1,462,329**	76,470	5.5%
31	Transport	3,028,511	**3,450,273**	421,762	13.9%
32	Enterprise, Trade and Employment	1,853,013	**1,074,867**	(778,146)	-42.0%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	754,609	**831,522**	76,913	10.2%
34	Housing, Local Government and Heritage	4,978,287	**5,056,828**	78,541	1.6%
35	Army Pensions	254,150	**257,650**	3,500	1.4%
36	Defence	756,961	**785,311**	28,350	3.7%
37	Social Protection	18,334,150	**13,015,678**	(5,318,472)	-29.0%
38	Health	19,897,700	**21,480,267**	1,582,567	8.0%
39	Office of Government Procurement	18,352	**18,500**	148	0.8%
40	Children, Equality, Disability, Integration and Youth	1,800,071	**1,916,159**	116,088	6.4%
41	Policing Authority	3,366	**3,750**	384	11.4%
42	Rural and Community Development	293,441	**294,237**	796	0.3%
43	Office of the Government Chief Information Officer	21,704	**21,727**	23	0.1%
44	Data Protection Commission	16,686	**18,898**	2,212	13.3%
45	Further and Higher Education, Research, Innovation and Science	2,374,224	**2,441,522**	67,298	2.8%
	Total:-	69,541,064	**66,743,938**	(2,797,126)	-4.0%

TABLE 2A

SUMMARY OF VOTED CURRENT - NET ESTIMATES

Vote No	Service	2021 Estimate	**2020 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	**€000**	€000	%
1	President's Establishment	4,500	**4,517**	17	0.4%
2	Department of the Taoiseach	54,013	**50,177**	(3,836)	-7.1%
3	Office of the Attorney General	16,180	**16,604**	424	2.6%
4	Central Statistics Office	65,690	**63,155**	(2,535)	-3.9%
5	Office of the Director of Public Prosecutions	43,968	**44,704**	736	1.7%
6	Chief State Solicitor's Office	37,381	**37,685**	304	0.8%
7	Office of the Minister for Finance	37,573	**38,511**	938	2.5%
8	Office of the Comptroller and Auditor General	9,116	**9,623**	507	5.6%
9	Office of the Revenue Commissioners	382,975	**401,727**	18,752	4.9%
10	Tax Appeals Commission	3,233	**3,251**	18	0.6%
11	Public Expenditure and Reform	42,179	**41,864**	(315)	-0.7%
12	Superannuation and Retired Allowances	375,517	**339,868**	(35,649)	-9.5%
13	Office of Public Works	286,378	**294,726**	8,348	2.9%
14	State Laboratory	10,271	**10,513**	242	2.4%
15	Secret Service	2,000	**2,000**	-	-
16	Valuation Office	13,739	**13,046**	(693)	-5.0%
17	Public Appointments Service	14,291	**14,836**	545	3.8%
18	National Shared Services Office	41,050	**45,131**	4,081	9.9%
19	Office of the Ombudsman	11,839	**12,139**	300	2.5%
20	Garda Síochána	1,666,081	**1,741,516**	75,435	4.5%
21	Prisons	336,522	**349,373**	12,851	3.8%
22	Courts Service	40,228	**67,465**	27,237	67.7%
23	Property Registration Authority	30,788	**31,481**	693	2.3%
24	Justice	303,785	**348,289**	44,504	14.6%
25	Irish Human Rights and Equality Commission	6,633	**6,914**	281	4.2%
26	Education	7,297,761	**7,805,262**	507,501	7.0%
27	International Co-operation	547,202	**567,484**	20,282	3.7%
28	Foreign Affairs	214,944	**226,260**	11,316	5.3%
29	Environment, Climate and Communications	121,446	**141,511**	20,065	16.5%
30	Agriculture, Food and the Marine	1,069,829	**1,163,036**	93,207	8.7%
31	Transport	1,047,271	**965,273**	(81,998)	-7.8%
32	Enterprise, Trade and Employment	306,421	**309,275**	2,854	0.9%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	585,185	**647,198**	62,013	10.6%
34	Housing, Local Government and Heritage	2,634,574	**2,298,800**	(335,774)	-12.7%
35	Army Pensions	254,150	**257,650**	3,500	1.4%
36	Defence	632,411	**654,961**	22,550	3.6%
37	Social Protection	18,319,150	**12,999,678**	(5,319,472)	-29.0%
38	Health	18,823,700	**20,470,267**	1,646,567	8.7%
39	Office of Government Procurement	17,765	**18,148**	383	2.2%
40	Children Equality, Disability, Integration and Youth	1,762,071	**1,884,159**	122,088	6.9%
41	Policing Authority	3,366	**3,750**	384	11.4%
42	Rural and Community Development	152,697	**157,893**	5,196	3.4%
43	Office of the Government Chief Information Officer	18,094	**18,117**	23	0.1%
44	Data Protection Commission	16,686	**18,898**	2,212	13.3%
45	Further and Higher Education, Research, Innovation and Science	2,200,157	**2,164,955**	(35,202)	-1.6%
	Total:-	59,860,810	56,761,690	-3,099,120	-5.2%

TABLE 3A

SUMMARY OF VOTED CAPITAL - NET ESTIMATES

Vote No	Service	2010 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	**€000**	€000	%
7	Office of the Minister for Finance	1,000	**1,000**	-	-
9	Office of the Revenue Commissioners	21,000	**33,000**	12,000	57.1%
11	Public Expenditure and Reform	566	**565**	(1)	-
13	Office of Public Works	214,049	**204,049**	(10,000)	-4.7%
16	Valuation Office	2,615	**3,250**	635	-
17	Public Appointments Service	2,000	**1,800**	(200)	-
18	National Shared Services Office	14,350	**10,806**	(3,544)	-24.7%
20	Garda Síochána	127,500	**114,659**	(12,841)	-10.1%
21	Prisons	54,689	**36,011**	(18,678)	-34.2%
22	Courts Service	71,017	**56,417**	(14,600)	-20.6%
23	Property Registration Authority	1,000	**1,000**	-	-
24	Justice	39,901	**51,220**	11,319	-
25	Irish Human Rights and Equality Commission	100	**100**	-	-
26	Education	822,433	**739,933**	(82,500)	-10.0%
27	International Co-operation	2,500	**2,500**	-	-
28	Foreign Affairs	10,500	**10,500**	-	-
29	Environment, Climate and Communications	367,477	**617,978**	250,501	68.2%
30	Agriculture, Food and the Marine	316,030	**299,293**	(16,737)	-5.3%
31	Transport	1,981,240	**2,485,000**	503,760	25.4%
32	Enterprise, Trade and Employment	1,546,592	**765,592**	(781,000)	-50.5%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	169,424	**184,324**	14,900	8.8%
34	Housing, Local Government and Heritage	2,343,713	**2,758,028**	414,315	17.7%
36	Defence	124,550	**130,350**	5,800	4.7%
37	Social Protection	15,000	**16,000**	1,000	6.7%
38	Health	1,074,000	**1,010,000**	(64,000)	-6.0%
39	Office of Government Procurement	587	**352**	(235)	-40.0%
40	Children, Equality, Disability, Integration and Youth	38,000	**32,000**	(6,000)	-15.8%
42	Rural and Community Development	140,744	**136,344**	(4,400)	-3.1%
43	Office of the Government Chief Information Officer	3,610	**3,610**	-	-
45	Further and Higher Education, Research, Innovation and Science	174,067	276,567	59	-
	Total:-	9,680,254	9,982,248	199,553	2.0%

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	1,791	**1,808**	17	0.9%
2	Department of the Taoiseach	19,138	**20,302**	1,164	6.1%
3	Office of the Attorney General	12,764	**12,938**	174	1.4%
4	Central Statistics Office	46,408	**47,256**	848	1.8%
5	Office of the Director of Public Prosecutions	15,415	**16,151**	736	4.8%
6	Chief State Solicitor's Office	18,623	**18,927**	304	1.6%
7	Office of the Minister for Finance	19,610	**20,338**	728	3.7%
8	Office of the Comptroller and Auditor General	11,644	**12,151**	507	4.4%
9	Office of the Revenue Commissioners	304,120	**320,872**	16,752	5.5%
10	Tax Appeals Commission	2,466	**2,484**	18	0.7%
11	Public Expenditure and Reform	26,584	**27,298**	714	2.7%
13	Office of Public Works	106,508	**111,803**	5,295	5.0%
14	State Laboratory	6,041	**6,283**	242	4.0%
16	Valuation Office	8,482	**8,610**	128	1.5%
17	Public Appointments Service	8,694	**9,254**	560	6.4%
18	National Shared Services Office	32,011	**33,901**	1,890	5.9%
19	Office of the Ombudsman	8,786	**8,889**	103	1.2%
20	Garda Síochána	1,187,961	**1,215,604**	27,643	2.3%
21	Prisons	261,489	**258,490**	(2,999)	-1.1%
22	Courts Service	56,469	**58,605**	2,136	3.8%
23	Property Registration Authority	26,044	**26,397**	353	1.4%
24	Justice	158,827	**170,580**	11,753	7.4%
25	Irish Human Rights and Equality Commission	3,640	**3,771**	131	3.6%
26	Education	5,300,614	**5,657,397**	356,783	6.7%
27	International Co-operation	19,155	**21,187**	2,032	10.6%
28	Foreign Affairs	104,026	**113,542**	9,516	9.1%
29	Environment, Climate and Communications	67,187	**75,487**	8,300	12.4%
30	Agriculture, Food and the Marine	276,580	**298,342**	21,762	7.9%
31	Transport	69,010	**73,757**	4,747	6.9%
32	Enterprise, Trade and Employment	176,510	**187,032**	10,522	6.0%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	94,717	**110,746**	16,029	16.9%
34	Housing, Local Government and Heritage	77,663	**92,891**	15,228	19.6%
35	Army Pensions	67	**67**	-	-
36	Defence	507,114	**539,739**	32,625	6.4%
37	Social Protection	299,093	**314,426**	15,333	5.1%
38	Health	8,810,696	**9,862,274**	1,051,578	11.9%
39	Office of Government Procurement	14,606	**14,706**	100	0.7%
40	Children, Equality, Disability, Integration and Youth	345,204	**384,286**	39,082	11.3%
41	Policing Authority	2,166	**2,200**	34	1.6%
42	Rural and Community Development	14,050	**14,475**	425	3.0%
43	Office of the Government Chief Information Officer	5,330	**5,355**	25	0.5%
44	Data Protection Commission	10,332	**12,544**	2,212	21.4%
45	Further and Higher Education, Research, Innovation and Science	1,029,157	**998,585**	(30,572)	-3.0%
	Total:-	19,566,792	21,191,750	1,624,958	8.3%

TABLE 5A

EXCHEQUER PENSIONS BILL – NET

Vote No	Service	2020 Estimate	**2021 Estimate**	Increase/Decrease 2021 Estimate over 2020 Estimates	
		€000	**€000**	€000	%
3	Office of the Attorney General	68	**68**	-	-
11	Public Expenditure and Reform	454	**1,150**	696	-
12	Superannuation and Retired Allowances	375,123	**339,444**	(35,679)	-9.5%
20	Garda Síochána	322,955	**332,147**	9,192	2.8%
22	Courts Service	111	**112**	1	0.9%
24	Justice	650	**650**	-	-
26	Education	1,078,850	**1,157,488**	78,638	7.3%
29	Environment, Climate and Communications	6,593	**7,334**	741	11.2%
30	Agriculture, Food and the Marine	52,957	**54,499**	1,542	2.9%
31	Transport	1,575	**1,765**	190	12.1%
32	Enteprise, Trade and Employment	47,634	**47,956**	322	0.7%
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	14,294	**14,294**	-	-
34	Housing, Local Government and Heritage	11,148	**6,315**	(4,833)	-43.4%
35	Army Pensions	253,983	**257,483**	3,500	1.4%
37	Social Protection	521	**583**	62	11.9%
38	Health	563,891	**583,982**	20,091	3.6%
40	Children, Equality, Disability, Integration and Youth.	3,933	**4,906**	973	24.7%
42	Rural and Community Development	-12	**-12**	-	-
45	Further and Higher Education, Research, Innovation and Science	195,537	**202,747**	7,210	3.7%
	Total:-	2,930,265	**3,012,911**	82,646	2.8%

2021 Estimates for Public Services (Index of Votes)

Vote :-			*Page No.*
1	President's Establishment	…. …. …. ….	*193*
2	Taoiseach	…. …. …. ….	*194*
3	Attorney General	…. …. …. ….	*195*
4	Central Statistics Office	…. …. …. ….	*196*
5	Director of Public Prosecutions	…. …. …. ….	*197*
6	Chief State Solicitor's Office	…. …. …. ….	*198*
7	Finance	…. …. …. ….	*199*
8	Comptroller and Auditor General	…. …. …. ….	*200*
9	Revenue Commissioners	…. …. …. ….	*201*
10	Tax Appeals Commission	…. …. …. ….	*202*
11	Public Expenditure and Reform	…. …. …. ….	*203*
12	Superannuation and Retired Allowances	…. …. …. ….	*204*
13	Office of Public Works	…. …. …. ….	*205*
14	State Laboratory	…. …. …. ….	*206*
15	Secret Service	…. …. …. ….	*207*
16	Valuation Office	…. …. …. ….	*208*
17	Public Appointments Service	…. …. …. ….	*209*
18	National Shared Services Office	…. …. …. ….	*210*
19	Ombudsman	…. …. …. ….	*211*
20	Garda Síochána	…. …. …. ….	*212*
21	Prisons	…. …. …. ….	*213*
22	Courts Service	…. …. …. ….	*214*
23	Property Registration Authority	…. …. …. ….	*215*
24	Justice	…. …. …. ….	*216*
25	Irish Human Rights and Equality Commission	…. …. …. ….	*217*
26	Education	…. …. …. ….	*218*
27	International Co-operation	…. …. …. ….	*219*
28	Foreign Affairs	…. …. …. ….	*220*
29	Environment, Climate and Communications	…. …. …. ….	*221*
30	Agriculture, Food and the Marine	…. …. …. ….	*222*
31	Transport	…. …. …. ….	*223*
32	Enterprise, Trade and Employment	…. …. …. ….	*224*
33	Tourism, Culture, Arts, Gaeltacht, Sport and Media	…. …. …. ….	*225*
34	Housing, Local Government and Heritage	…. …. …. ….	*226*
35	Army Pensions	…. …. …. ….	*227*
36	Defence	…. …. …. ….	*228*
37	Social Protection	…. …. …. ….	*229*
38	Health	…. …. …. ….	*233*
39	Office of Government Procurement	…. …. …. ….	*235*
40	Children, Equality, Disability, Integraton and Youth	…. …. …. ….	*236*
41	Policing Authority	…. …. …. ….	*237*
42	Rural and Community Development	…. …. …. ….	*238*
43	Office of the Government Chief Information Officer	…. …. …. ….	*239*
44	Data Protection Commission	…. …. …. ….	*240*
45	Further and Higher Education, Research, Innovation and Science	…. …. …. ….	*241*

1

PRESIDENT'S ESTABLISHMENT

I. Estimate of the amount required in the year ending 31 December 2021 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 seventeen thousand euro

(€4,517,000)

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

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
PROGRAMME EXPENDITURE		Current €000	**Current €000**	%
A - PRESIDENT'S ESTABLISHMENT		3,030	**3,055**	1%
B - CENTENARIANS' BOUNTY		1,544	**1,544**	-
	Gross Total :-	4,574	**4,599**	1%
Deduct :-				
C. - APPROPRIATIONS-IN-AID		74	82	11%
	Net Total :-	4,500	**4,517**	-
		Net Increase (€000)		17
Exchequer pay included in above net total		*1,791*	*1,808*	*1%*
Associated Public Service employees		*27*	*27*	-

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		1,858	**1,883**	1%
(ii) TRAVEL AND SUBSISTENCE		310	**310**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		340	**340**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		86	**86**	-
(v) OFFICE MACHINERY AND OTHER OFFICE SUPPLIES AND RELATED SERVICES		496	**496**	-
	Gross Total :-	3,090	**3,115**	1%

2

DEPARTMENT OF THE TAOISEACH

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Department of the Taoiseach, including certain services administered by the Department and for payment of grants.

Fifty million, one hundred and seventy-seven thousand euro (€50,177,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SUPPORTING THE WORK OF THE TAOISEACH AND GOVERNMENT	54,868	-	**54,868**	51,094	-	**51,094**	-7%
Gross Total :-	54,868	-	**54,868**	51,094	-	**51,094**	-7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	855	-	**855**	917	-	**917**	7%
Net Total :-	54,013	-	**54,013**	50,177	-	**50,177**	-7%
				Net Decrease (€000)			-3,836
Exchequer pay included in above net total			*19,138*			*20,302*	*6%*
Associated Public Service employees			*268*			*288*	*7%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	16,907	-	**16,907**	18,107	-	**18,107**	7%
(ii) TRAVEL AND SUBSISTENCE	730	-	**730**	730	-	**730**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,826	-	**2,826**	2,826	-	**2,826**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	360	-	**360**	360	-	**360**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,060	-	**1,060**	1,060	-	**1,060**	-
(vi) OFFICE PREMISES EXPENSES	376	-	**376**	376	-	**376**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	18	-	**18**	18	-	**18**	-
Gross Total :-	22,277	-	**22,277**	23,477	-	**23,477**	5%

3

OFFICE OF THE ATTORNEY GENERAL

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Attorney General, including a grant.

Sixteen million, six hundred and four thousand euro
(€16,604,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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 ….	16,885	-	**16,885**	17,309	-	**17,309**	3%
Gross Total :-	16,885	-	**16,885**	17,309	-	**17,309**	3%
Deduct :-							
B - APPROPRIATIONS-IN-AID	705	-	**705**	705	-	**705**	-
Net Total :-	16,180	-	**16,180**	16,604	-	**16,604**	3%
				Net Increase (€000)			424
Exchequer pay included in above net total			*12,764*			*12,938*	*1%*
Associated Public Service employees			*162*			*165*	*2%*
Exchequer pensions included in above net total			*68*			*68*	-
Associated Public Service pensioners			*2*			*2*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	12,107	-	**12,107**	12,260	-	**12,260**	1%
(ii) TRAVEL AND SUBSISTENCE	310	-	**310**	210	-	**210**	-32%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	640	-	**640**	615	-	**615**	-4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	63	-	**63**	88	-	**88**	40%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	665	-	**665**	700	-	**700**	5%
(vi) OFFICE PREMISES EXPENSES	160	-	**160**	140	-	**140**	-13%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	43	-	**43**	35	-	**35**	-19%
(viii) CONTRACT LEGAL EXPERTISE ….	280	-	**280**	620	-	**620**	121%
Gross Total :-	14,268	-	**14,268**	14,668	-	**14,668**	3%

4

CENTRAL STATISTICS OFFICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Central Statistics Office.

Sixty-three million, one hundred and fifty-five thousand euro
(€63,155,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	DELIVERY OF ANNUAL STATISTICAL PROGRAMME ….	67,010	-	**67,010**	64,675	-	**64,675**	-3%
	Gross Total :-	67,010	-	**67,010**	64,675	-	**64,675**	-3%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,320	-	**1,320**	1,520	-	**1,520**	15%
	Net Total :-	65,690	-	**65,690**	63,155	-	**63,155**	-4%
					Net Decrease (€000)			(2,535)
Exchequer pay included in above net total				*46,408*			*47,256*	*2%*
Associated Public Service employees				*970*			*980*	*1%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	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	47,548	-	**47,548**	48,576	-	**48,576**	2%
(ii)	TRAVEL AND SUBSISTENCE	1,222	-	**1,222**	1,290	-	**1,290**	6%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,315	-	**1,315**	1,580	-	**1,580**	20%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,623	-	**1,623**	1,230	-	**1,230**	-24%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	11,922	-	**11,922**	8,866	-	**8,866**	-26%
(vi)	OFFICE PREMISES EXPENSES	1,009	-	**1,009**	1,259	-	**1,259**	25%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	55	-	**55**	30	-	**30**	-45%
(viii)	COLLECTION OF STATISTICS	2,316	-	**2,316**	1,844	-	**1,844**	-20%
	Gross Total :-	67,010	-	**67,010**	64,675	-	**64,675**	-3%

5

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Director of Public Prosecutions.

Forty four million, seven hundred and four thousand euro
(€44,704,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	PROVISION OF PROSECUTION SERVICE ….	44,813	-	**44,813**	45,549	-	**45,549**	2%
	Gross Total :-	44,813	-	**44,813**	45,549	-	**45,549**	2%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	845	-	**845**	845	-	**845**	-
	Net Total :-	43,968	-	**43,968**	44,704	-	**44,704**	2%
					Net Increase (€000)			736
Exchequer pay included in above net total				*15,415*			*16,151*	*5%*
Associated Public Service employees				*220*			*225*	*2%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
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	16,132	-	**16,132**	16,868	-	**16,868**	5%
(ii)	TRAVEL AND SUBSISTENCE	186	-	**186**	186	-	**186**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,165	-	**1,165**	1,145	-	**1,145**	-2%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	210	-	**210**	230	-	**230**	10%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	831	-	**831**	831	-	**831**	-
(vi)	OFFICE PREMISES EXPENSES	908	-	**908**	908	-	**908**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	37	-	**37**	37	-	**37**	-
	Gross Total :-	19,469	-	**19,469**	20,205	-	**20,205**	4%

6

OFFICE OF THE CHIEF STATE SOLICITOR

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Chief State Solicitor.

Thirty-seven million, six hundred and eighty-five thousand euro
(€37,685,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION OF LEGAL SERVICES ….	38,191	-	**38,191**	38,495	-	**38,495**	1%
Gross Total :-	38,191	-	**38,191**	38,495	-	**38,495**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	810	-	**810**	810	-	**810**	-
Net Total :-	37,381	-	**37,381**	37,685	-	**37,685**	1%
Net Increase (€000)							304
Exchequer pay included in above net total			*18,623*			*18,927*	*2%*
Associated Public Service employees			*290*			*290*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	19,233	-	**19,233**	19,537	-	**19,537**	2%
(ii) TRAVEL AND SUBSISTENCE	90	-	**90**	90	-	**90**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,038	-	**1,038**	1,038	-	**1,038**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	310	-	**310**	310	-	**310**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	750	-	**750**	750	-	**750**	-
(vi) OFFICE PREMISES EXPENSES	250	-	**250**	250	-	**250**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	21,771	-	**21,771**	22,075	-	**22,075**	1%

7

OFFICE OF THE MINISTER FOR FINANCE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Finance, including the Paymaster-General's Office, for certain services administered by the Office of the Minister and for payment of certain grants.

Thirty nine million, five hundred and eleven thousand euro

(€39,511,000)

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - ECONOMIC AND FISCAL POLICY ….	24,569	500	**25,069**	25,572	500	**26,072**	4%
B - BANKING AND FINANCIAL SERVICES POLICY ….	14,314	500	**14,814**	14,089	500	**14,589**	-2%
Gross Total :-	38,883	1,000	**39,883**	39,661	1,000	**40,661**	2%
Deduct :-							
C - APPROPRIATIONS-IN-AID	1,310	-	**1,310**	1,150	-	**1,150**	-12%
Net Total :-	37,573	1,000	**38,573**	38,511	1,000	**39,511**	2%
				Net Increase (€000)			(938)
Exchequer pay included in above net total			*19,610*			*20,338*	*4%*
Associated Public Service employees			*345*			*345*	-

	2020 Estimate			2021 Estimate			Change 2021 over 2020
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 ….	20,610	-	**20,610**	21,188	-	**21,188**	3%
(ii) TRAVEL AND SUBSISTENCE	901	-	**901**	600	-	**600**	-33%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,700	-	**1,700**	1,988	-	**1,988**	17%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	292	-	**292**	280	-	**280**	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	675	300	**975**	675	300	**975**	-
(vi) OFFICE PREMISES EXPENSES	382	700	**1,082**	320	700	**1,020**	-6%
(vii) CONSULTANCY AND OTHER SERVICES ….	20	-	**20**	5	-	**5**	-75%
Gross Total :-	24,580	1,000	**25,580**	25,056	1,000	**26,056**	2%

8

OFFICE OF THE COMPTROLLER AND AUDITOR GENERAL

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Comptroller and Auditor General.

Nine million, six hundred and twenty-three thousand euro
(€9,623,000)

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

		2020	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - AUDIT AND REPORTING		15,147	**15,506**	2%
	Gross Total :-	15,147	**15,506**	2%
Deduct :-				
B - APPROPRIATIONS-IN-AID		6,031	**5,883**	-2%
	Net Total :-	9,116	**9,623**	6%
		Net Increase (€000)		507
Exchequer pay included in above net total		*11,644*	*12,151*	*4%*
Associated Public Service employees		*187*	*192*	*3%*

	2020	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION	Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.	€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES	12,156	**12,515**	3%
(ii) TRAVEL AND SUBSISTENCE	546	**546**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	365	**365**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	100	**100**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	473	**473**	-
(vi) OFFICE PREMISES EXPENSES	217	**217**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	125	**125**	-
(viii) LEGAL FEES	45	**45**	-
(ix) CONTRACT AUDIT AND EXAMINATION SERVICES	1,120	**1,120**	-
Gross Total :-	15,147	**15,506**	2%

9

OFFICE OF THE REVENUE COMMISSIONERS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Revenue Commissioners, including certain other services administered by that Office.

Four hundred and thirty-four million, seven hundred and twenty-seven thousand euro (€434,727,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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 ….	449,462	21,000	**470,462**	468,214	33,000	**501,214**	7%
Gross Total :-	449,462	21,000	**470,462**	468,214	33,000	**501,214**	7%
Deduct :-							
B - APPROPRIATIONS-IN-AID	66,487	-	**66,487**	66,487	-	**66,487**	-
Net Total:-	382,975	21,000	**403,975**	401,727	33,000	**434,727**	8%
				Net Increase (€000)			30,752
Exchequer pay included in above net total			*304,120*			*320,872*	*6%*
Associated Public Service employees			*6,714*			*7,024*	*5%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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	339,862	-	**339,862**	356,614	-	**356,614**	5%
(ii) TRAVEL AND SUBSISTENCE	6,100	-	**6,100**	3,400	-	**3,400**	-44%
(iii) TRAINING AND DEVELOPMENT AND OTHER DAY-TO-DAY EXPENSES	25,900	-	**25,900**	24,230	-	**24,230**	-6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	10,600	-	**10,600**	9,100	-	**9,100**	-14%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	47,200	15,800	**63,000**	53,300	17,000	**70,300**	12%
(vi) OFFICE PREMISES EXPENSES	5,190	2,700	**7,890**	6,395	13,235	**19,630**	149%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	60	-	**60**	65	-	**65**	8%
(viii) MOTOR VEHICLES AND EQUIPMENT MAINTENANCE	1,450	2,500	**3,950**	2,360	2,765	**5,125**	30%
(ix) LAW CHARGES	12,300	-	**12,300**	12,000	-	**12,000**	-2%
(x) COMPENSATION AND LOSSES	800	-	**800**	750	-	**750**	-6%
Gross Total :-	449,462	21,000	**470,462**	468,214	33,000	**501,214**	7%

10

TAX APPEALS COMMISSION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Tax Appeals Commission.

Three million, two hundred and fifty-one thousand euro
(€3,251,000)

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

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A - FACILITATION OF HEARING OF TAX APPEALS		3,308	**3,326**	1%
	Gross Total :-	3,308	**3,326**	1%
Deduct :-				
B - APPROPRIATIONS-IN-AID		75	**75**	-
	Net Total :-	3,233	**3,251**	1%
		Net Increase (€000)		18
Exchequer pay included in above net total		*2,466*	*2,484*	*1%*
Associated Public Service employees		*33*	*35*	*6%*

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	2,541	**2,559**	1%
(ii)	TRAVEL AND SUBSISTENCE	20	**20**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	104	**92**	-12%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	14	**26**	86%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	384	**384**	-
(vi)	OFFICE PREMISES EXPENSES	35	**35**	-
(vii)	CONSULTANCY AND OTHER SERVICES ….	210	**210**	-
	Gross Total :-	3,308	**3,326**	1%

11

PUBLIC EXPENDITURE AND REFORM

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Public Expenditure and Reform, for certain services administered by the Office of the Minister and for payment of certain grants.

Forty-two million, four hundred and twenty-nine thousand euro
(€42,429,000)

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

	2020			**2021**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PUBLIC EXPENDITURE & SECTORAL POLICY ….	20,330	25	**20,355**	21,287	22	**21,309**	5%
B - PUBLIC SERVICE MANAGEMENT AND REFORM ….	24,033	541	**24,574**	22,852	543	**23,395**	-5%
Gross Total :-	44,363	566	**44,929**	44,139	565	**44,704**	-1%
Deduct :-							
C - APPROPRIATIONS-IN-AID	2,184	-	**2,184**	2,275	-	**2,275**	4%
Net Total :-	42,179	566	**42,745**	41,864	565	**42,429**	-1%
				Net Decrease (€000)			(316)
Exchequer pay included in above net total			*26,584*			27,298	*3%*
Associated Public Service employees			*449*			*453*	*1%*
Exchequer pensions included in above net total			*454*			*1,150*	-
Associated Public Service pensioners			*8*			*8*	-

	2020			**2021**			Change 2021 over 2020
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 ….	24,551	-	**24,551**	25,168	-	**25,168**	3%
(ii) TRAVEL AND SUBSISTENCE	308	-	**308**	245	-	**245**	-20%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	950	-	**950**	992	-	**992**	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	22	-	**22**	22	-	**22**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	57	36	**93**	42	285	**327**	-
(vi) OFFICE PREMISES EXPENSES	362	15	**377**	383	-	**383**	2%
(vii) CONSULTANCY AND OTHER SERVICES ….	30	-	**30**	20	-	**20**	-33%
Gross Total :-	26,280	51	**26,331**	26,872	285	**27,157**	*3%*

12

SUPERANNUATION AND RETIRED ALLOWANCES

I. Estimate of the amount required in the year ending 31 December 2021 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 thirty-nine million, eight hundred and sixty-eight thousand euro

(€339,868,000)

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

	2020	**2021**	Change 2021 over 2020
	Current	**Current**	
PROGRAMME EXPENDITURE	€000	**€000**	%
A. - SUPERANNUATION AND RETIRED ALLOWANCES ….	640,117	**666,268**	4%
Gross Total :-	640,117	**666,268**	4%
Deduct :-			
B. - APPROPRIATIONS-IN-AID	264,600	**326,400**	23%
Net Total :-	375,517	**339,868**	-9%
	Net Decrease (€000)		(35,649)
Exchequer pensions included in above net total	*375,123*	*339,444*	*-10%*
Associated Public Service pensioners	*28,436*	*29,000*	*2%*

13

OFFICE OF PUBLIC WORKS

I. Estimate of the amount required in the year ending 31 December 2021 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 ninety-eight million, seven hundred and seventy-five thousand euro (€498,775,000)

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
PROGRAMME EXPENDITURE							
A - FLOOD RISK MANAGEMENT	38,225	87,994	**126,219**	39,369	87,994	**127,363**	1%
B - ESTATE MANAGEMENT	263,153	116,055	**379,208**	268,357	116,055	**384,412**	1%
Gross total :- *	301,378	204,049	**505,427**	307,726	204,049	**511,775**	1%
Deduct :-							
C - APPROPRIATIONS-IN-AID....	15,000	-	**15,000**	13,000	-	**13,000**	-13%
Net total :- *	286,378	204,049	**490,427**	294,726	204,049	**498,775**	2%
				Net Increase (€000)			8,348
Exchequer pay included in above net total			*106,508*			*111,803*	5%
Associated Public Service employees			*2,105*			*2,180*	4%

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
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 ….	44,840	-	**44,840**	49,055	-	**49,055**	9%
(ii) TRAVEL AND SUBSISTENCE	2,310	-	**2,310**	2,000	-	**2,000**	-13%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,300	-	**1,300**	1,100	-	**1,100**	-15%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,800	-	**1,800**	1,733	-	**1,733**	-4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,880	3,502	**6,382**	3,080	3,502	**6,582**	3%
(vi) OFFICE PREMISES EXPENSES	1,279	-	**1,279**	1,279	-	**1,279**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	266	-	**266**	200	-	**200**	-25%
(viii) GOVERNMENT PUBLICATION SERVICES ….	170	-	**170**	140	-	**140**	-18%
Gross Total :-	54,845	3,502	**58,347**	58,587	3,502	**62,089**	6%

14

STATE LABORATORY

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the State Laboratory.

Ten million, five hundred and thirteen thousand euro (€10,513,000)

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

		2020 Current €000	**2021 Current €000**	Change 2021 over 2020 %
	PROGRAMME EXPENDITURE			
A -	GOVERNMENT ANALYTICAL LABORATORY AND ADVISORY SERVICE ….	11,317	**11,559**	2%
	Gross Total :-	11,317	**11,559**	2%
Deduct :-				
B -	APPROPRIATIONS-IN-AID	1,046	**1,046**	-
	Net Total :-	10,271	**10,513**	2%
		Net Increase (€000)		242
Exchequer pay included in above net total		*6,041*	*6,283*	*4%*
Associated Public Service employees		*102*	*105*	*3%*

		2020 Current €000	**2021 Current €000**	Change 2021 over 2020 %
	ADMINISTRATION			
Functional split of Administrative Budgets, which are included in above Programme allocations				
(i)	SALARIES, WAGES AND ALLOWANCES	6,237	**6,479**	4%
(ii)	TRAVEL AND SUBSISTENCE	45	**45**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	325	**325**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	60	**60**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	3,127	**3,127**	-
(vi)	OFFICE PREMISES EXPENSES	1,458	**1,458**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	65	**65**	-
	Gross Total :-	11,317	**11,559**	2%

15

SECRET SERVICE

I. Estimate of the amount required in the year ending 31 December 2021 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.

	2020	**2021**	Change 2021 over 2020
	Current	**Current**	
	€000	**€000**	%
SECRET SERVICE	2,000	**2,000**	-
	Increase (€000)		-

16

VALUATION OFFICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Valuation Office and certain minor services.

Sixteen million, two hundred and ninety-six thousand euro
(€16,296,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
PROGRAMME EXPENDITURE		Current €000	Capital €000	**Total €000**	Current €000	capital	**Total €000**	%
A - PROVISION OF A STATE VALUATION SERVICE ...		13,923	2,365	**16,288**	13,033	3,000	**16,033**	-2%
B - ADMINISTRATION SERVICES FOR THE VALUATION TRIBUNAL ...		1,099	250	**1,349**	1,296	250	**1,546**	15%
	Gross Total :-	15,022	2,615	**17,637**	14,329	3,250	**17,579**	-
Deduct :-								
C - APPROPRIATIONS-IN-AID		1,283	-	**1,283**	1,283	-	**1,283**	-
	Net Total :-	13,739	2,615	**16,354**	13,046	3,250	**16,296**	-
					Net Decrease (€000)			-58
Exchequer pay included in above net total				*8,482*			*8,610*	*2%*
Associated Public Service employees				*150*			*150*	*-*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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 ...		8,740	-	**8,740**	8,868	-	**8,868**	1%
(ii) TRAVEL AND SUBSISTENCE ...		271	-	**271**	271	-	**271**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		885	-	**885**	1,064	-	**1,064**	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES ...		105	-	**105**	105	-	**105**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		627	2,615	**3,242**	727	3,250	**3,977**	23%
(vi) OFFICE PREMISES EXPENSES		161	-	**161**	161	-	**161**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS		60	-	**60**	60	-	**60**	-
	Gross Total :-	10,849	2,615	**13,464**	**11,256**	**3,250**	**14,506**	8%

17

PUBLIC APPOINTMENTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Public Appointments Service.

Sixteen million, six hundred and thirty-six thousand euro
(€16,636,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	Total	**Current**	**Capital**	**Total**	
	€000			**€000**			%
PROGRAMME EXPENDITURE							
A - CIVIL AND PUBLIC SERVICE - REDEPLOYMENT / RECRUITMENT / SELECTION ….	14,445	2,000	**16,445**	14,990	1,800	**16,790**	2%
Gross Total :-	14,445	2,000	**16,445**	14,990	1,800	**16,790**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	154	-	**154**	154	-	**154**	-
Net Total :-	14,291	2,000	**16,291**	14,836	1,800	**16,636**	2%
				Net Increase (€000)			345
Exchequer pay included in above net total	*8,694*			*9,254*			*6%*
Associated Public Service employees	*213*			*221*			*4%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	8,823	-	**8,823**	9,383	-	**9,383**	6%
(ii) TRAVEL AND SUBSISTENCE	32	-	**32**	30	-	**30**	-6%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	322	-	**322**	381	-	**381**	18%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	107	-	**107**	100	-	**100**	-7%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,330	20	**1,350**	1,365	100	**1,465**	9%
(vi) OFFICE PREMISES EXPENSES	299	1,980	**2,279**	249	1,700	**1,949**	-14%
(vii) RECRUITMENT COSTS - RESEARCH AND CORPORATE GOVERNANCE ….	30	-	**30**	80	-	**80**	-
(viii) RECRUITMENT COSTS - ADVERTISING AND TESTING ….	1,247	-	**1,247**	1,447	-	**1,447**	16%
(ix) RECRUITMENT COSTS - INTERVIEW BOARDS ….	2,255	-	**2,255**	1,955	-	**1,955**	-13%
Gross Total :-	14,445	2,000	**16,445**	14,990	1,800	**16,790**	2%

18

NATIONAL SHARED SERVICES OFFICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the National Shared Services Office.

Fifty-five million, nine hundred and thirty-seven thousand euro
(€55,937,000)

II.

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - NSSO FUNCTION ….	21,390	14,350	**35,740**	25,349	10,806	**36,155**	1%
B - HR SHARED SERVICES ….	10,180	-	**10,180**	10,211	-	**10,211**	-
C - PAYROLL SHARED SERVICES ….	12,482	-	**12,482**	12,334	-	**12,334**	-1%
D - FINANCE SHARED SERVICES ….	3,003	-	**3,003**	3,475	-	**3,475**	16%
Gross Total :-	47,055	14,350	**61,405**	51,369	10,806	**62,175**	1%
Deduct :-							
E - APPROPRIATIONS-IN-AID	6,005	-	**6,005**	6,238	-	**6,238**	4%
Net Total :-	41,050	14,350	**55,400**	45,131	10,806	**55,937**	1%
				Net Increase (€000)			537
Exchequer pay included in above net total			*32,011*			*33,901*	6%
Associated Public Service employees			*790*			*807*	2%

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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 ….	32,311	-	**32,311**	34,451	-	**34,451**	7%
(ii) TRAVEL AND SUBSISTENCE	312	-	**312**	247	-	**247**	-21%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,569	-	**1,569**	1,675	-	**1,675**	7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	995	-	**995**	662	-	**662**	-33%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,681	2,500	**9,181**	7,894	2,000	**9,894**	8%
(vi) OFFICE PREMISES EXPENSES	812	-	**812**	680	100	**780**	-4%
Gross Total :-	42,680	2,500	**45,180**	45,609	2,100	**47,709**	6%

19

OFFICE OF THE OMBUDSMAN

I. Estimate of the amount required in the year ending 31 December 2021 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.

Twelve million, one hundred and thirty-nine thousand euro
(€12,139,000)

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

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	
PROGRAMME EXPENDITURE		€000	**€000**	%
A -	OMBUDSMAN FUNCTION / OFFICE OF THE COMMISSION FOR PUBLIC SERVICE APPOINTMENTS	7,089	**7,164**	1%
B -	STANDARDS IN PUBLIC OFFICE COMMISSION	1,893	**1,964**	4%
C -	OFFICE OF THE INFORMATION COMMISSIONER / OFFICE OF THE COMMISSIONER FOR ENVIRONMENTAL INFORMATION ….	3,339	**3,516**	5%
	Gross Total :-	12,321	**12,644**	3%
Deduct :-				
D -	APPROPRIATIONS-IN-AID	482	**505**	5%
	Net Total :-	11,839	**12,139**	3%
		Net Increase (€000)		300
Exchequer pay included in above net total		*8,786*	*8,889*	*1%*
Associated Public Service employees		*145*	*150*	*3%*

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i)	SALARIES, WAGES AND ALLOWANCES	9,176	**9,299**	1%
(ii)	TRAVEL AND SUBSISTENCE	74	**76**	3%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	378	**410**	8%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	40	**44**	10%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,455	**1,619**	-
(vi)	OFFICE PREMISES EXPENSES	411	**184**	-55%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	20	**22**	10%
(viii)	LEGAL FEES	757	**980**	29%
(ix)	REFERENDUM COMMISSION ….	10	**10**	-
	Gross Total :-	12,321	**12,644**	3%

20

GARDA SÍOCHÁNA

I. Estimate of the amount required in the year ending 31 December 2021, 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, eight hundred and fifty-six million, one hundred and seventy-five thousand euro (€1,856,175,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	WORKING WITH COMMUNITIES TO PROTECT AND SERVE ….	1,762,069	127,500	**1,889,569**	1,837,504	114,659	**1,952,163**	3%
	Gross Total :-	1,762,069	127,500	**1,889,569**	1,837,504	114,659	**1,952,163**	3%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	95,988	-	**95,988**	95,988	-	**95,988**	-
	Net Total :-	1,666,081	127,500	**1,793,581**	1,741,516	114,659	**1,856,175**	3%
					Net Increase (€000)			62,594
Exchequer pay included in above net total				*1,187,961*			*1,215,604*	*2%*
Associated Public Service employees				*18,653*			*19,000*	*2%*
Exchequer pensions included in above net total				*322,955*			*332,147*	*3%*
Associated Public Service pensioners				*10,952*			*11,101*	*1%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		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	1,196,343	-	**1,196,343**	1,223,681	-	**1,223,681**	2%
(ii)	TRAVEL AND SUBSISTENCE	17,019	-	**17,019**	19,519	-	**19,519**	15%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	15,227	-	**15,227**	21,727	-	**21,727**	43%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	40,447	-	**40,447**	47,947	-	**47,947**	19%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,754	73,799	**78,553**	4,754	71,158	**75,912**	-3%
(vi)	MAINTENANCE OF GARDA PREMISES	2,642	-	**2,642**	3,792	-	**3,792**	44%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	261	-	**261**	261	-	**261**	-
(viii)	STATION SERVICES	20,301	-	**20,301**	23,001	-	**23,001**	13%
(ix)	GARDA RESERVE ….	1,395	-	**1,395**	1,395	-	**1,395**	-
	Gross Total :-	1,298,389	73,799	**1,372,188**	1,346,077	71,158	**1,417,235**	3%

21

PRISONS

I. Estimate of the amount required in the year ending 31 December 2021 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 eighty-five million, three hundred and eighty-four thousand euro (€385,384,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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 ….	345,674	54,689	**400,363**	358,525	36,011	**394,536**	-1%
Gross Total :-	345,674	54,689	**400,363**	358,525	36,011	**394,536**	-1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	9,152	-	**9,152**	9,152	-	**9,152**	-
Net Total :-	336,522	54,689	**391,211**	349,373	36,011	**385,384**	-1%
Net Decrease (€000)							(5,827)
Exchequer pay included in above net total			*261,489*			*258,490*	*-1%*
Associated Public Service employees			*3,389*			*3,481*	*3%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	270,110	-	**270,110**	267,111	-	**267,111**	-1%
(ii) TRAVEL AND SUBSISTENCE	1,816	-	**1,816**	2,316	-	**2,316**	28%
(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	5,580	2,200	**7,780**	6,380	1,000	**7,380**	-5%
(vi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	283,266	2,200	**285,466**	281,567	1,000	**282,567**	-1%

22

COURTS SERVICE

I. Estimate of the amount required in the year ending 31 December 2021 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 twenty-three million, eight hundred and eighty-two thousand euro (€123,882,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE COURTS AND SUPPORT THE JUDICIARY ….	90,361	71,017	**161,378**	102,098	56,417	**158,515**	-2%
Gross Total :-	90,361	71,017	**161,378**	102,098	56,417	**158,515**	-2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	50,133	-	**50,133**	34,633	-	**34,633**	-31%
Net Total :-	40,228	71,017	**111,245**	67,465	56,417	**123,882**	11%
Net Increase (€000)							12,637
Exchequer pay included in above net total			*56,469*			*58,605*	*4%*
Associated Public Service employees			*1,090*			*1,134*	*4%*
Exchequer pensions included in above net total			*111*			*112*	-
Associated Public Service pensioners			*1*			*1*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	58,078	-	**58,078**	60,215	-	**60,215**	4%
(ii) TRAVEL AND SUBSISTENCE	3,013	-	**3,013**	3,013	-	**3,013**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	7,491	-	**7,491**	10,891	-	**10,891**	45%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	2,003	-	**2,003**	2,003	-	**2,003**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	600	13,920	**14,520**	600	12,920	**13,520**	-7%
(vi) OFFICE PREMISES EXPENSES	19,076	-	**19,076**	25,276	-	**25,276**	33%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
Gross Total :-	90,361	13,920	**104,281**	102,098	12,920	**115,018**	10%

23

PROPERTY REGISTRATION AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Property Registration Authority.

Thirty-two million, four hundred and eighty-one thousand euro
(€32,481,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - MANAGE THE LAND REGISTRY AND THE REGISTRY OF DEEDS ….	31,319	1,000	**32,319**	32,061	1,000	**33,061**	2%
Gross Total :-	31,319	1,000	**32,319**	32,061	1,000	**33,061**	2%
Deduct :-							
B - APPROPRIATIONS-IN-AID	531	-	**531**	580	-	**580**	9%
Net Total :-	30,788	1,000	**31,788**	31,481	1,000	**32,481**	2%
				Net Increase (€000)			693
Exchequer pay included in above net total			*26,044*			*26,397*	*1%*
Associated Public Service employees			*530*			*530*	-

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	26,575	-	**26,575**	26,977	-	**26,977**	2%
(ii) TRAVEL AND SUBSISTENCE	110	-	**110**	110	-	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,570	-	**1,570**	1,570	-	**1,570**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	900	-	**900**	900	-	**900**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,627	1,000	**2,627**	1,867	1,000	**2,867**	9%
(vi) OFFICE PREMISES EXPENSES	512	-	**512**	612	-	**612**	20%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	25	-	**25**	25	-	**25**	-
Gross Total :-	31,319	1,000	**32,319**	32,061	1,000	**33,061**	2%

24

JUSTICE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Justice, Probation Service staff and of certain other services including payments under cash-limited schemes administered by that Office, and payment of certain grants.

Three hundred and ninety-nine million five hundred and nine thousand euro
(€399,509,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	CRIMINAL JUSTICE PILLAR ….	240,949	39,706	**280,655**	265,870	51,025	**316,895**	13%
B -	CIVIL JUSTICE PILLAR	137,205	195	**137,400**	157,076	195	**157,271**	14%
	Gross Total :-	378,154	39,901	**418,055**	422,946	51,220	**474,166**	13%
Deduct :-								
C -	APPROPRIATIONS-IN-AID	71,061	-	**71,061**	74,657	-	**74,657**	5%
	Net Total :-	307,093	39,901	**346,994**	348,289	51,220	**399,509**	15%
					Net Increase (€000)			52,515

Exchequer pay included in above net total	*158,177*	*170,580*	*8%*
Associated Public Service employees	*3,055*	*3,050*	*-*
Exchequer pensions included in above net total	*650*	*650*	*-*
Associated Public Service pensioners	*62*	*33*	*-47%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		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	64,694	-	**64,694**	67,078	-	**67,078**	4%
(ii)	TRAVEL AND SUBSISTENCE	985	-	**985**	985	-	**985**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	9,736	-	**9,736**	9,674	-	**9,674**	-1%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	2,096	-	**2,096**	2,096	-	**2,096**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	12,475	291	**12,766**	17,475	291	**17,766**	39%
(vi)	OFFICE PREMISES EXPENSES	3,055	-	**3,055**	3,055	-	**3,055**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	68	-	**68**	68	-	**68**	-
(viii)	RESEARCH	1,286	-	**1,286**	1,286	-	**1,286**	-
(ix)	FINANCIAL SHARED SERVICES ….	6,586	59	**6,645**	6,698	59	**6,757**	2%
(x)	JUSTICE AND POLICING TRANSFORMATION PROGRAMME ….	10,000	-	**10,000**	10,000	-	**10,000**	-
	Gross Total :-	110,981	350	**111,331**	118,415	350	**118,765**	7%

25

IRISH HUMAN RIGHTS AND EQUALITY COMMISSION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Irish Human Rights and Equality Commission and for payment of certain grants.

Seven million and fourteen thousand euro
(€7,014,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	**Current**	**Capital**	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	**€000**	**€000**	**€000**	%
A - IRISH HUMAN RIGHTS AND EQUALITY COMMISSION FUNCTION	6,714	100	**6,814**	6,995	100	**7,095**	4%
	6,714	100	**6,814**	6,995	100	**7,095**	4%
Deduct :-							
B - APPROPRIATIONS-IN-AID	81	-	**81**	81	-	**81**	-
	6,633	100	**6,733**	6,914	100	**7,014**	4%
				Net Increase (€000)			281
Exchequer pay included in above net total			*3,640*			*3,771*	*4%*
Associated Public Service employees			*65*			*69*	*6%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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	3,721	-	**3,721**	3,852	-	**3,852**	4%
(ii) TRAVEL AND SUBSISTENCE	63	-	**63**	55	-	**55**	-13%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,856	-	**1,856**	1,723	-	**1,723**	-7%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	50	-	**50**	40	-	**40**	-20%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES ….	260	45	**305**	305	50	**355**	16%
(vi) OFFICE PREMISES EXPENSES	465	55	**520**	550	50	**600**	15%
(vIi) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEW ….	299	-	**299**	470	-	**470**	57%
Gross Total :-	6,714	100	**6,814**	6,995	100	**7,095**	4%

26

EDUCATION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Education, for certain services administered by that Office, and for the payments of certain grants.

Eight thousand, five hundred and forty-five million, one hundred and ninety-five thousand euro
(€8,545,195,000)

II.

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - FIRST, SECOND AND EARLY YEARS' EDUCATION ….	7,629,192	822,933	**8,452,125**	8,121,693	740,433	**8,862,126**	5%
Gross Total :-	7,629,192	822,933	**8,452,125**	8,121,693	740,433	**8,862,126**	5%
Deduct :-							
B - APPROPRIATIONS-IN-AID	331,431	500	**331,931**	316,431	500	**316,931**	-5%
Net Total :-	7,297,761	822,433	**8,120,194**	7,805,262	739,933	**8,545,195**	5%
				Net Increase (€000)			425,001
Exchequer pay included in above net total			*5,300,614*			*5,657,397*	*7%*
Associated Public Service employees			*88,743*			*90,958*	*2%*
Exchequer pensions included in above net total			*1,078,850*			*1,157,488*	*7%*
Associated Public Service pensioners			*41,778*			*43,248*	*4%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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 ….	59,221	-	**59,221**	61,176	-	**61,176**	3%
(ii) TRAVEL AND SUBSISTENCE	1,629	-	**1,629**	1,629	-	**1,629**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,510	-	**1,510**	1,510	-	**1,510**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,907	-	**1,907**	1,907	-	**1,907**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	5,051	3,033	**8,084**	7,017	3,033	**10,050**	24%
(vi) OFFICE PREMISES EXPENSES	1,387	-	**1,387**	1,388	-	**1,388**	-
(vii) CONSULTANCY AND OTHER SERVICES ….	113	-	**113**	114	-	**114**	1%
(viii) NATIONAL EDUCATIONAL PSYCHOLOGICAL SERVICE ….	22,117	-	**22,117**	22,774	-	**22,774**	3%
Gross Total :-	92,935	3,033	**95,968**	97,515	3,033	**100,548**	5%

27

INTERNATIONAL CO-OPERATION

I. Estimate of the amount required in the year ending 31 December 2021 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 sixty-nine million, nine hundred and eighty four thousand euro (€569,984,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	WORK ON POVERTY AND HUNGER REDUCTION ….	548,232	2,500	**550,732**	568,514	2,500	**571,014**	*4%*
	Gross Total :-	548,232	2,500	**550,732**	568,514	2,500	**571,014**	*4%*
Deduct :-								
B -	APPROPRIATIONS-IN-AID	1,030	-	**1,030**	1,030	-	**1,030**	-
	Net Total :- *	547,202	2,500	**549,702**	567,484	2,500	**569,984**	*4%*
					Net Increase (€000)			20,282
Exchequer pay included in above net total				*19,155*			*21,187*	*11%*
*Associated Public Service employees** ....*				*296*			*613*	*107%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	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	19,735	-	**19,735**	21,767	-	**21,767**	10%
(ii)	TRAVEL AND SUBSISTENCE	2,140	-	**2,140**	2,130	-	**2,130**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,770	500	**2,270**	1,740	500	**2,240**	-1%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	1,710	100	**1,810**	1,710	100	**1,810**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,415	100	**1,515**	1,415	100	**1,515**	-
(vi)	OFFICE PREMISES EXPENSES	4,705	1,800	**6,505**	4,525	1,800	**6,325**	-3%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	500	-	**500**	500	-	**500**	-
(viii)	PROMOTIONAL SUPPORTS AND POSTINGS SUPPORTS ….	2,450	-	**2,450**	2,350	-	**2,350**	-4%
	Gross Total :-	34,425	2,500	**36,925**	36,137	2,500	**38,637**	5%

* *This allocation combined with expenditure of approximately €297 million, comprising allocations from other Government Departments and Ireland's share of the EU Budget (Development Cooperation) constitutes total Official Development Assistance*

** *Increase in numbers due to reclassification of existing staff complement*

28

FOREIGN AFFAIRS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Foreign Affairs and for certain services administered by that Office, including grants and contributions to International Organisations.

Two hundred and thirty-six million, seven hundred and sixty thousand euro

(€236,760,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		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") ….	81,184	4,000	**85,184**	87,077	5,500	**92,577**	9%
B -	TO PROTECT AND ADVANCE IRELAND'S INTERESTS AND VALUES IN EUROPE ("OUR PLACE IN EUROPE") ….	32,974	-	**32,974**	36,658	-	**36,658**	11%
C -	TO WORK FOR A FAIRER MORE JUST, SECURE AND SUSTAINABLE WORLD ("OUR VALUES") ….	54,944	-	**54,944**	55,541	-	**55,541**	1%
D -	TO ADVANCE IRELAND'S PROSPERITY BY PROMOTING OUR ECONOMIC INTERESTS INTERNATIONALLY ("OUR PROSPERITY") ….	42,125	2,200	**44,325**	42,565	-	**42,565**	-4%
E -	TO STRENGHTEN OUR INFLUENCE AND CAPACITY TO DELIVER OUR GOALS ("OUR INFLUENCE") ….	48,418	4,300	**52,718**	49,120	5,000	**54,120**	3%
	Gross Total :-	259,645	10,500	**270,145**	270,961	10,500	**281,461**	4%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	44,701	-	**44,701**	44,701	-	**44,701**	-
	Net Total :-	214,944	10,500	**225,444**	226,260	10,500	**236,760**	5%
					Net Increase (€000)			11,316
Exchequer pay included in above net total				*104,026*			*113,542*	*9%*
Associated Public Service employees				*1,789*			*1,986*	*11%*

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		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	106,427	-	**106,427**	115,943	-	**115,943**	9%
(ii)	TRAVEL AND SUBSISTENCE	7,944	-	**7,944**	7,944	-	**7,944**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	5,698	2,450	**8,148**	5,948	250	**6,198**	-24%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	6,986	-	**6,986**	6,986	-	**6,986**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	18,218	6,000	**24,218**	23,118	8,000	**31,118**	28%
(vi)	OFFICE PREMISES EXPENSES	30,569	2,050	**32,619**	27,319	2,250	**29,569**	-9%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	100	-	**100**	100	-	**100**	-
(viii)	POSTINGS SUPPORTS ….	11,597	-	**11,597**	12,697	-	**12,697**	9%
	Gross Total :-	187,539	10,500	**198,039**	200,055	10,500	**210,555**	6%

29

ENVIRONMENT, CLIMATE AND COMMUNICATIONS

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Environment, Climate and Communications including certain services administered by that Office, and for payment of certain grants.

Seven hundred and fifty-nine million, four hundred and eighty-nine thousand euro (€759,489,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	COMMUNICATIONS ….	14,371	116,084	**130,455**	15,720	220,447	**236,167**	81%
B -	ENERGY	33,707	184,681	**218,388**	43,418	306,479	**349,897**	60%
C -	NATURAL RESOURCES	12,714	12,525	**25,239**	13,082	13,105	**26,187**	4%
D -	INLAND FISHERIES	31,956	3,127	**35,083**	31,446	3,149	**34,595**	-1%
E -	ENVIRONMENT AND WASTE MANAGEMENT ….	43,922	61,060	**104,982**	49,233	74,798	**124,031**	18%
	Gross Total :-	136,670	377,477	**514,147**	152,899	617,978	**770,877**	50%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	15,224	10,000	**25,224**	11,388	-	**11,388**	-55%
	Net Total :-	121,446	367,477	**488,923**	141,511	617,978	**759,489**	55%
					Net Increase (€000)			270,566
Exchequer pay included in above net total				*66,442*			*75,487*	*14%*
Associated Public Service employees ....*				*1,615*			*1,677*	*4%*
Exchequer pensions included in above net total				*6,593*			*7,334*	*11%*
Associated Public Service pensioners				*429*			*431*	-

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		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	28,397	-	**28,397**	31,687	-	**31,687**	12%
(ii)	TRAVEL AND SUBSISTENCE	926	-	**926**	926	-	**926**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,236	-	**1,236**	1,236	-	**1,236**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	444	-	**444**	444	-	**444**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,175	926	**3,101**	2,175	926	**3,101**	-
(vi)	OFFICE PREMISES EXPENSES	933	-	**933**	933	-	**933**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,700	-	**1,700**	1,700	-	**1,700**	-
(viii)	EQUIPMENT, STORES AND MAINTENANCE ….	145	51	**196**	145	51	**196**	-
	Gross Total :-	35,956	977	**36,933**	39,246	977	**40,223**	9%

* *Included in this amount are 319 non-exchequer funded employees and 53 co funded North-South agency employees. In 2020, 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 2021 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, four hundred and sixty-two million, three hundred and twenty-nine thousand euro (€1,462,329,000)

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.

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A. - FOOD SAFETY, ANIMAL AND PLANT HEALTH AND ANIMAL WELFARE ….	263,603	14,098	**277,701**	305,820	16,293	**322,113**	16%
B. - FARM/SECTOR SUPPORTS AND CONTROLS ….	737,444	186,858	**924,302**	762,190	175,340	**937,530**	1%
C. - POLICY AND STRATEGY ….	325,108	53,964	**379,072**	355,161	44,014	**399,175**	5%
D. - SEAFOOD SECTOR …	97,929	61,110	**159,039**	103,654	63,646	**167,300**	5%
Gross Total :-	1,424,084	316,030	**1,740,114**	1,526,825	299,293	**1,826,118**	5%
Deduct :-							
E. - APPROPRIATIONS-IN-AID ….	354,255	-	**354,255**	363,789	-	**363,789**	3%
Net Total :-	1,069,829	316,030	**1,385,859**	1,163,036	299,293	**1,462,329**	6%
				Net Increase (€000)			76,470
Exchequer pay included in above net total			*276,580*			*298,342*	*8%*
Associated Public Service employees			*5,023*			*5,237*	*4%*
Exchequer pensions included in above net total			*52,957*			*54,499*	*3%*
Associated Public Service pensioners			*2,062*			*2,078*	*1%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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 ….	197,373	-	**197,373**	214,531	-	**214,531**	9%
(ii) TRAVEL AND SUBSISTENCE	8,300	-	**8,300**	7,299	-	**7,299**	-12%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	6,606	-	**6,606**	7,918	-	**7,918**	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	5,102	-	**5,102**	5,302	-	**5,302**	4%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	42,101	4,000	**46,101**	54,081	5,500	**59,581**	29%
(vi) OFFICE PREMISES EXPENSES	11,529	5,158	**16,687**	13,424	10,049	**23,473**	41%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	423	-	**423**	218	-	**218**	-48%
(viii) SUPPLEMENTARY MEASURES TO PROTECT THE FINANCIAL INTERESTS OF THE EU	900	-	**900**	870	-	**870**	-3%
(ix) LABORATORY SERVICES ….	4,900	2,726	**7,626**	5,047	3,400	**8,447**	11%
Gross Total :-	277,234	11,884	**289,118**	308,690	18,949	**327,639**	13%

31

TRANSPORT

I. Estimate of the amount required in the year ending 31 December, 2021 for the salaries and expenses of the Office of the Minister for Transport including certain services administered by that Office, for payment of certain grants and certain other services.

Three thousand, four hundred and fifty million, two hundred and seventy-three thousand euro
(€3,450,273,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
PROGRAMME EXPENDITURE		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
A -	CIVIL AVIATION	41,865	10,700	**52,565**	41,448	20,195	**61,643**	17%
B -	LAND TRANSPORT	917,062	1,963,260	**2,880,322**	848,575	2,453,268	**3,301,843**	15%
C -	MARITIME TRANSPORT AND SAFETY	110,667	7,280	**117,947**	96,240	11,537	**107,777**	-9%
	Gross Total :-	1,069,594	1,981,240	**3,050,834**	986,263	2,485,000	**3,471,263**	14%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	22,323	-	**22,323**	20,990	-	**20,990**	-6%
	Net Total :-	1,047,271	1,981,240	**3,028,511**	965,273	2,485,000	**3,450,273**	14%
					Net Increase (€000)			421,762
Exchequer pay included in above net total				*69,010*			*73,757*	*7%*
Associated Public Service employees ....*				*2,187*			*1,657*	*-24%*
Exchequer pensions included in above net total				*1,575*			*1,765*	*12%*
Associated Public Service pensioners ....*				*589*			*166*	*-72%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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	33,624	-	**33,624**	34,843	-	**34,843**	4%
(ii)	TRAVEL AND SUBSISTENCE	1,240	-	**1,240**	1,240	-	**1,240**	-
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,155	-	**2,155**	2,155	-	**2,155**	-
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	467	-	**467**	467	-	**467**	-
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	796	1,780	**2,576**	796	1,780	**2,576**	-
(vi)	OFFICE PREMISES EXPENSES	507	-	**507**	507	-	**507**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,259	-	**1,259**	1,259	-	**1,259**	-
	Gross Total :-	40,048	1,780	**41,828**	41,267	1,780	**43,047**	3%

* *Decrease in numbers is due to transfer of functions to the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media*

32

ENTERPRISE, TRADE AND EMPLOYMENT

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Enterprise, Trade and Employment, 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.

One thousand and seventy four million, eight hundred and sixty seven thousand euro (€1,074,867,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	JOBS AND ENTERPRISE DEVELOPMENT	233,694	1,161,497	**1,395,191**	228,749	380,497	**609,246**	-56%
B -	INNOVATION	32,521	387,503	**420,024**	32,620	387,503	**420,123**	-
C -	REGULATION	90,662	-	**90,662**	98,222	-	**98,222**	8%
	Gross Total :-	356,877	1,549,000	**1,905,877**	359,591	768,000	**1,127,591**	-41%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	50,300	2,408	**52,708**	50,316	2,408	**52,724**	-
	Net Total :-	306,577	1,546,592	**1,853,169**	309,275	765,592	**1,074,867**	-42%

		Net Increase (€000)		-778,302
Exchequer pay included in above net total	*176,510*		*187,032*	*6%*
Associated Public Service employees	*2,893*		*3,015*	*4%*
Exchequer pensions included in above net total	*47,634*		*47,956*	*1%*
Associated Public Service pensioners	*1,767*		*1,791*	*1%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		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	33,740	-	**33,740**	33,484	-	**33,484**	-1%
(ii)	TRAVEL AND SUBSISTENCE	879	-	**879**	877	-	**877**	-0%
(iii)	LEARNING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,541	-	**1,541**	1,547	-	**1,547**	0%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	308	-	**308**	312	-	**312**	1%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	4,068	-	**4,068**	4,074	-	**4,074**	-
(vi)	OFFICE PREMISES EXPENSES	826	-	**826**	835	-	**835**	1%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	1,311	-	**1,311**	1,285	-	**1,285**	-2%
(viii)	ADVERTISING AND INFORMATION RESOURCES	360	-	**360**	363	-	**363**	1%
	Gross Total :-	43,033	-	**43,033**	42,777	-	**42,777**	-1%

33

Tourism, Culture, Arts, Gaeltacht, Sport and Media

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media including certain services administered by that Office, and for payment of certain subsidies and grants.

Eight hundred and thirty-one million, five hundred and twenty-two thousand euro (€831,522,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	TOURISM SERVICES ….	142,703	41,690	**184,393**	179,940	40,990	**220,930**	20%
B -	ARTS AND CULTURE	192,111	58,932	**251,043**	270,063	60,732	**330,795**	32%
C -	GAELTACHT	50,185	21,724	**71,909**	58,782	19,224	**78,006**	8%
D -	SPORTS AND RECREATION SERVICES	174,000	43,055	**217,055**	109,478	60,955	**170,433**	-21%
E -	BROADCASTING	274,482	4,023	**278,505**	277,631	4,023	**281,654**	1%
	Gross Total :-	833,481	169,424	**1,002,905**	895,894	185,924	**1,081,818**	8%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	247,796	500	**248,296**	248,696	1,600	**250,296**	1%
	Net Total :-	585,685	168,924	**754,609**	647,198	184,324	**831,522**	10%
					Net Increase (€000)			76,913

Exchequer pay included in above net total	*94,717*	*110,746*	*17%*
Associated Public Service employees	*1,810*	*1,848*	*2%*
Exchequer pensions included in above net total	*14,294*	*14,294*	*-*
Associated Public Service pensioners	*480*	*490*	*2%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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	18,830	-	**18,830**	21,593	-	**21,593**	15%
(ii)	TRAVEL AND SUBSISTENCE	755	-	**755**	855	-	**855**	13%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,194	-	**1,194**	1,294	-	**1,294**	8%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	443	-	**443**	493	-	**493**	11%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,457	888	**2,345**	1,607	888	**2,495**	6%
(vi)	OFFICE PREMISES EXPENSES	472	-	**472**	572	-	**572**	21%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	340	-	**340**	340	-	**340**	-
	Gross Total :-	23,491	888	**24,379**	26,754	888	**27,642**	13%

34

HOUSING, LOCAL GOVERNMENT AND HERITAGE

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Housing, Local Government and Heritage including grants to Local Authorities, grants and other expenses in connection with housing, water services, miscellaneous schemes, subsidies, grants and payment of certain grants under cash-limited schemes

Five thousand and fifty-six million, eight hundred and twenty-eight thousand euro (€5,056,828,000)

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

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - HOUSING	1,110,366	1,488,187	**2,598,553**	1,280,179	1,836,786	**3,116,965**	20%
B - WATER SERVICES	655,218	681,412	**1,336,630**	683,297	722,089	**1,405,386**	5%
C - LOCAL GOVERNMENT	772,835	14,542	**787,377**	209,751	15,368	**225,119**	-71%
D - PLANNING	64,168	118,494	**182,662**	59,049	130,253	**189,302**	4%
E - MET ÉIREANN	26,767	9,000	**35,767**	29,681	13,140	**42,821**	20%
F - HERITAGE ….	60,508	34,700	**95,208**	94,653	44,514	**139,167**	46%
Gross Total :-	2,689,862	2,346,335	**5,036,197**	2,356,610	2,762,150	**5,118,760**	2%
Deduct :-							
G - APPROPRIATIONS-IN-AID	55,288	2,622	**57,910**	57,810	4,122	**61,932**	7%
Net Total :-	2,634,574	2,343,713	**4,978,287**	2,298,800	2,758,028	**5,056,828**	2%
				Net Increase (€000)			78,541

Exchequer pay included in above net total	*78,493*	*92,891*	*18%*
Associated Public Service employees ....*	*2,431*	*2,561*	*5%*
Exchequer pensions included in above net total	*8,361*	*6,315*	*-24%*
Associated Public Service pensioners ....*	*504*	*599*	*19%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	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	75,807	-	**75,807**	83,306	-	**83,306**	10%
(ii) TRAVEL AND SUBSISTENCE	1,723	-	**1,723**	2,233	-	**2,233**	30%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,394	-	**2,394**	2,538	-	**2,538**	6%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	1,533	-	**1,533**	1,481	-	**1,481**	-3%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	6,316	8,800	**15,116**	9,042	12,967	**22,009**	46%
(vi) OFFICE PREMISES EXPENSES	1,992	5,000	**6,992**	2,248	1,999	**4,247**	-39%
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	78	-	**78**	83	-	**83**	6%
(viii) RESEARCH (*STATISTICS AND ECONOMICS)* ….	199	-	**199**	199	-	**199**	-
(ix) PROTECTED DISCLOSURES (INVESTIGATION SERVICES) ….	199	-	**199**	80	-	**80**	-60%
(x) RECRUITMENT & HR OPERATIONS ….	119	-	**119**	332	-	**332**	179%
Gross Total :-	90,360	13,800	104,160	101,542	14,966	**116,508**	12%

* *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 2021 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-seven million, six hundred and fifty thousand euro (€257,650,000)

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - PROVISION FOR DEFENCE FORCES' PENSION BENEFITS	259,150	-	**259,150**	262,650	-	**262,650**	1%
Gross Total :-	259,150	-	**259,150**	262,650	-	**262,650**	1%
Deduct :-							
B - APPROPRIATIONS-IN-AID	5,000	-	**5,000**	5,000	-	**5,000**	-
Net Total :-	254,150	-	**254,150**	257,650	-	**257,650**	1%
				Net Increase (€000)			3,500
Exchequer pay included in above net total			67			*67*	-
Associated Public Service employees			*1*			*1*	-
Exchequer pensions included in above net total			*253,983*			*257,483*	*1%*
*Associated Public Service pensioners * ....*			*13,575*			*13,616*	-

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	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.*

36

DEFENCE

I. Estimate of the amount required in the year ending 31 December 2021 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 eighty-five million, three hundred and eleven thousand euro (€785,311,000)

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

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	DEFENCE POLICY AND SUPPORT, MILITARY CAPABILITIES AND OPERATIONAL OUTPUTS	655,831	125,200	**781,031**	678,681	131,000	**809,681**	4%
	Gross Total :-	655,831	125,200	**781,031**	678,681	131,000	**809,681**	4%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	23,420	650	**24,070**	23,720	650	**24,370**	1%
	Net Total :-	632,411	124,550	**756,961**	654,961	130,350	**785,311**	4%
					Net Increase (€000)			28,350
Exchequer pay included in above net total				*507,114*			*539,739*	*6%*
Associated Public Service employees				*10,440*			*10,440*	-

		2020 Estimate			2021 Estimate			Change 2021 over 2020
	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	20,400	-	**20,400**	21,600	-	**21,600**	6%
(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	3,066	1,190	**4,256**	2,066	390	**2,456**	-42%
(vi)	OFFICE PREMISES EXPENSES	950	-	**950**	950	-	**950**	-
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	190	-	**190**	190	-	**190**	-
	Gross Total :-	26,171	1,250	**27,421**	26,371	450	**26,821**	-2%

37

SOCIAL PROTECTION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Social Protection, for certain services administered by that Office, for payments to the Social Insurance Fund and for certain grants.

Thirteen thousand and fifteen million, six hundred and seventy eight thousand euro (€13,015,678,000)

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

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	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 ….	550,694	15,000	**565,694**	590,503	16,000	**606,503**	7%
- Pensions ….	1,042,210	-	**1,042,210**	1,066,077	-	**1,066,077**	2%
- Working Age - Income Supports ….	5,555,080	-	**5,555,080**	2,929,769	-	**2,929,769**	-47%
- Working Age - Employment Supports ….	4,846,098	-	**4,846,098**	2,127,014	-	**2,127,014**	-56%
- Illness, Disability and Carers ….	3,175,610	-	**3,175,610**	3,308,293	-	**3,308,293**	4%
- Children ….	2,761,330	-	**2,761,330**	2,635,040	-	**2,635,040**	-5%
- Supplementary Payments, etc. ….	606,318	-	**606,318**	565,592	-	**565,592**	-7%
- Subvention to the Social Insurance Fund ….	-	-	-	-	-	-	-
Gross Total :-	18,537,340	15,000	**18,552,340**	13,222,288	16,000	**13,238,288**	-29%
Deduct :-							
B - APPROPRIATIONS-IN-AID	218,190	-	**218,190**	222,610	-	**222,610**	-
Net Total :-	18,319,150	15,000	**18,334,150**	12,999,678	16,000	**13,015,678**	-29%
				Net Decrease (€000)			(5,318,472)

Exchequer pay included in above net total	*299,093*		*314,426*	*5%*
Associated Public Service employees	*6,070*		*6,258*	*3%*
Exchequer pensions included in above net total	*521*		*583*	*12%*
Associated Public Service pensioners	*80*		*84*	*5%*

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	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	299,995	-	**299,995**	315,172	-	**315,172**	5%
(ii) TRAVEL AND SUBSISTENCE	4,998	-	**4,998**	4,155	-	**4,155**	-17%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	14,076	-	**14,076**	16,889	-	**16,889**	20%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	16,412	-	**16,412**	13,977	-	**13,977**	-15%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	58,883	10,800	**69,683**	63,665	10,800	**74,465**	7%
(vi) OFFICE PREMISES EXPENSES	14,915	4,000	**18,915**	16,365	5,000	**21,365**	13%
(vii) CONSULTANCY SERVICES ….	2,085	-	**2,085**	1,100	-	**1,100**	-47%
(viii) PAYMENTS FOR AGENCY SERVICES	127,230	-	**127,230**	142,880	-	**142,880**	12%
(ix) eGOVERNMENT RELATED PROJECTS ….	12,100	200	**12,300**	16,300	200	**16,500**	34%
Gross Total :-	550,694	15,000	**565,694**	590,503	16,000	**606,503**	7%

Total Expenditure on Social Protection

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
(1)	**VOTE 37: SOCIAL PROTECTION**							
	Gross Total :-	18,537,340	15,000	**18,552,340**	13,222,288	16,000	**13,238,288**	-29%
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	121,980	-	**121,980**	126,400	-	**126,400**	-
	Subtotal:-	18,415,360	15,000	**18,430,360**	13,095,888	16,000	**13,111,888**	-29%
(2)	**SOCIAL INSURANCE FUND ....**	11,908,914	-	**11,908,914**	12,014,374	-	**12,014,374**	-
(3)	**TOTAL EXPENDITURE - VOTE 37 and SIF (1) + (2) ....**	**30,324,274**	**15,000**	**30,339,274**	25,110,262	16,000	**25,126,262**	-17%
	TOTAL EXPENDITURE BROKEN DOWN BY ADMINISTRATION AND PROGRAMME							
	ADMINISTRATION* ….	643,672	15,000	**658,672**	683,481	16,000	**699,481**	6%
	PENSIONS ….	8,425,470	-	**8,425,470**	8,825,729	-	**8,825,729**	5%
	WORKING AGE - INCOME SUPPORTS ….	7,956,670	-	**7,956,670**	5,085,548	-	**5,085,548**	-36%
	WORKING AGE - EMPLOYMENT SUPPORTS ….	4,846,098	-	**4,846,098**	2,127,014	-	**2,127,014**	-56%
	ILLNESS, DISABILITY AND CARERS ….	4,752,750	-	**4,752,750**	4,851,830	-	**4,851,830**	-
	CHILDREN ….	2,783,170	-	**2,783,170**	2,658,800	-	**2,658,800**	-4%
	SUPPLEMENTARY PAYMENTS, ETC ….	916,444	-	**916,444**	877,860	-	**877,860**	-4%
	Total Expenditure :-	30,324,274	15,000	**30,339,274**	25,110,262	16,000	**25,126,262**	-17%

* *Total Expenditure on 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 2020	Numbers 2021		2020 Estimate Current	2020 Estimate Capital	2020 Estimate **Total**	**2021 Estimate** Current	**2021 Estimate** Capital	**2021 Estimate Total**
			€000	€000	**€000**	€000	€000	**€000**
		- ADMINISTRATION:						
6,070	*6,258*	A.1 - ADMINISTRATION - PAY ….	299,995	-	**299,995**	315,172	-	**315,172**
		A.2 - ADMINISTRATION - NON-PAY ….	250,699	15,000	**265,699**	275,331	16,000	**291,331**
		Subtotal:-	*550,694*	*15,000*	*565,694*	*590,503*	*16,000*	*606,503*
		- PENSIONS:						
		A.3 - STATE PENSION (NON-CONTRIBUTORY) ….	1,042,210	-	**1,042,210**	1,066,077	-	**1,066,077**
		Subtotal:-	*1,042,210*	*-*	*1,042,210*	*1,066,077*	*-*	*1,066,077*
		- WORKING AGE - INCOME SUPPORTS:						
		A.4 - JOBSEEKER'S ALLOWANCE ….	1,604,600	-	**1,604,600**	2,123,170	-	**2,123,170**
		A.5 - ONE-PARENT FAMILY PAYMENT ….	547,820	-	**547,820**	553,567	-	**553,567**
		A.6 - WIDOWS'/ WIDOWERS' / SURVIVING CIVIL PARTNER'S (NON-CONTRIBUTORY) PENSION ….	12,690	-	**12,690**	13,200	-	**13,200**
		A.7 - DESERTED WIFE'S ALLOWANCE ….	820	-	**820**	830	-	**830**
		A.8 - BASIC SUPPLEMENTARY WELFARE ALLOWANCE PAYMENTS ….	128,190	-	**128,190**	112,621	-	**112,621**
		A.9 - FARM ASSIST ….	60,980	-	**60,980**	61,742	-	**61,742**
		A.10 - EXCEPTIONAL AND URGENT NEEDS PAYMENTS ….	44,230	-	**44,230**	46,020	-	**46,020**
		A.11 - OTHER WORKING AGE - INCOME SUPPORTS ….	18,880	-	**18,880**	18,619	-	**18,619**
		A.xx - PANDEMIC UNEMPLOYMENT PAYMENT ….	3,136,870	-	**3,136,870**	-	-	-
		Subtotal:-	*5,555,080*	*-*	*5,555,080*	*2,929,769*	*-*	*2,929,769*
		- WORKING AGE - EMPLOYMENT SUPPORTS:						
		A.12 - COMMUNITY EMPLOYMENT PROGRAMME	364,580	-	**364,580**	362,704	-	**362,704**
		A.13 - RURAL SOCIAL SCHEME ….	54,070	-	**54,070**	52,193	-	**52,193**
		A.14 - TÚS ….	98,048	-	**98,048**	98,776	-	**98,776**
		A.15 - JOB INITIATIVE ….	14,890	-	**14,890**	12,670	-	**12,670**
		A.16 - BACK TO WORK ENTERPRISE ALLOWANCE	39,320	-	**39,320**	64,821	-	**64,821**
		A.17 - YOUTH EMPLOYMENT SUPPORT SCHEME	3,350	-	**3,350**	2,440	-	**2,440**
		A.18 - BACK TO EDUCATION ALLOWANCE ….	75,600	-	**75,600**	96,500	-	**96,500**
		A.19 - JOBSPLUS ….	10,100	-	**10,100**	28,300	-	**28,300**
		A.20 - LOCAL EMPLOYMENT SERVICE ….	19,300	-	**19,300**	25,800	-	**25,800**
		A.21 - JOBS CLUBS ….	5,400	-	**5,400**	7,950	-	**7,950**
		A.22 - WORK PLACEMENT EXPERIENCE PROGRAMME ….	3,670	-	**3,670**	135,700	-	**135,700**
		A.23 - OTHER WORKING AGE - EMPLOYMENT SUPPORTS ….	23,470	-	**23,470**	31,160	-	**31,160**
		A.yy - COVID-19 TEMPORARY WAGE SUBSIDY SCHEME ….	2,784,300	-	**2,784,300**	1,000	-	**1,000**
		A.zz - COVID-19 EMPLOYMENT WAGE SUBSIDY SCHEME (EWSS) ….	1,350,000	-	**1,350,000**	1,207,000	-	**1,207,000**
		Subtotal:-	*4,846,098*	*-*	*4,846,098*	*2,127,014*	*-*	*2,127,014*
		- ILLNESS, DISABILITY AND CARERS:						
		A.24 - DISABILITY ALLOWANCE ….	1,770,410	-	**1,770,410**	1,836,909	-	**1,836,909**
		A.25 - BLIND PENSION ….	12,940	-	**12,940**	12,811	-	**12,811**
		A.26 - CARER'S ALLOWANCE ….	919,040	-	**919,040**	953,893	-	**953,893**
		A.27 - DOMICILIARY CARE ALLOWANCE ….	195,670	-	**195,670**	199,840	-	**199,840**
		A.28 - CARER'S SUPPORT GRANT ….	237,320	-	**237,320**	265,200	-	**265,200**
		A.29 - DISABILITY ACTIVATION SUPPORTS ….	15,680	-	**15,680**	13,660	-	**13,660**
		A.30 - WAGE SUBSIDY SCHEME ….	24,550	-	**24,550**	25,980	-	**25,980**
		Subtotal:-	*3,175,610*	*-*	*3,175,610*	*3,308,293*	*-*	*3,308,293*
		- CHILDREN:						
		A.31 - CHILD BENEFIT ….	2,119,980	-	**2,119,980**	2,119,120	-	**2,119,120**
		A.32 - WORKING FAMILY PAYMENT ….	402,490	-	**402,490**	376,860	-	**376,860**
		A.33 - BACK TO WORK FAMILY DIVIDEND ….	16,920	-	**16,920**	12,560	-	**12,560**
		A.34 - BACK-TO-SCHOOL CLOTHING AND FOOTWEAR ALLOWANCE ….	152,880	-	**152,880**	53,500	-	**53,500**
		A.35 - SCHOOL MEALS SCHEME	61,600	-	**61,600**	65,100	-	**65,100**
		A.36 - CHILD RELATED PAYMENTS	7,460	-	**7,460**	7,900	-	**7,900**
		Subtotal:-	*2,761,330*	*-*	*2,761,330*	*2,635,040*	*-*	*2,635,040*
		- SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES:						
		A.37 - RENT SUPPLEMENT ….	164,600	-	**164,600**	116,190	-	**116,190**
		A.38 - TELEPHONE SUPPORT ALLOWANCE ….	8,239	-	**8,239**	8,400	-	**8,400**
		A.39 - HOUSEHOLD BENEFITS PACKAGE ….	75,479	-	**75,479**	76,189	-	**76,189**
		A.40 - FREE TRAVEL ….	95,000	-	**95,000**	95,000	-	**95,000**
		A.41 - FUEL ALLOWANCE ….	183,485	-	**183,485**	186,512	-	**186,512**
		A.42 - GRANT TO THE CITIZENS INFORMATION BOARD	61,774	-	**61,774**	62,380	-	**62,380**
		A.43- MISCELLANEOUS SERVICES ….	17,741	-	**17,741**	20,921	-	**20,921**
		Subtotal:-	*606,318*	*-*	*606,318*	*565,592*	*-*	*565,592*
		- 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:-	**18,537,340**	**15,000**	**18,552,340**	**13,222,288**	**16,000**	**13,238,288**

III. Estimate of Income and Expenditure of the Social Insurance Fund

	2020 Estimate			2021 Estimate			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
	€000	€000	**€000**	€000	€000	**€000**	%
Income:							
Income from Contributions	9,657,400	-	**9,657,400**	11,388,870	-	**11,388,870**	18%
Overpayment Recoveries	11,300	-	**11,300**	11,000	-	**11,000**	-3%
Redundancy and Insolvency Recoveries from Employers	6,400	-	**6,400**	6,500	-	**6,500**	2%
Recovery of Benefits from Insurance Compensation Awards ….	21,900	-	**21,900**	21,000	-	**21,000**	-4%
Other SIF Income ….	40	-	**40**	40	-	**40**	-
Total Income:-	*9,697,040*		*9,697,040*	*11,427,410*		*11,427,410*	*18%*
Expenditure (current):							
Administration							
Transfer to other votes ….	69,818	-	**69,818**	69,818	-	**69,818**	-
Transfer to V37 (Dept of Employment Affairs and Social Protection) ….	121,980	-	**121,980**	126,400	-	**126,400**	4%
An Post ….	20,000	-	**20,000**	20,000	-	**20,000**	-
Bank Charges ….	2,230	-	**2,230**	2,230	-	**2,230**	-
Negative Interest ….	930	-	**930**	930	-	**930**	-
Subtotal :-	*214,958*		*214,958*	*219,378*		*219,378*	*2%*
Benefits							
PENSIONS							
State Pension (Contributory)	5,808,970	-	**5,808,970**	6,125,275	-	**6,125,275**	5%
Widow(er's) and Surviving Civil Partners' Pension (Contrib) ….	1,563,770	-	**1,563,770**	1,623,757	-	**1,623,757**	4%
Widow(er)s' and Surviving Civil Partners' (Death Benefit)	10,520	-	**10,520**	10,620	-	**10,620**	1%
Subtotal :-	*7,383,260*		*7,383,260*	*7,759,652*		*7,759,652*	*5%*
WORKING AGE - INCOME SUPPORTS							
Jobseeker's Benefit	416,820	-	**416,820**	915,370	-	**915,370**	120%
Jobseeker's Benefit (Self Employed)	12,970		**12,970**	52,690		**52,690**	-
Deserted Wife's Benefit	68,520	-	**68,520**	62,299	-	**62,299**	-9%
Maternity Benefit	270,130	-	**270,130**	260,870	-	**260,870**	-3%
Adoptive Benefit	90	-	**90**	140	-	**140**	56%
Paternity Benefit	15,140	-	**15,140**	14,470	-	**14,470**	-4%
Parents Benefit	22,000	-	**22,000**	43,970	-	**43,970**	100%
Health and Safety Benefit	350	-	**350**	370	-	**370**	6%
Redundancy and Insolvency Payments	79,890	-	**79,890**	55,900	-	**55,900**	-30%
Treatment Benefits	102,950	-	**102,950**	105,400	-	**105,400**	2%
Pandemic Unemployment Benefit ….	1,412,730	-	**1,412,730**	644,300	-	**644,300**	-54%
Subtotal :-	*2,401,590*	-	*2,401,590*	*2,155,779*	-	*2,155,779*	*-10%*
ILLNESS, DISABILITY AND CARERS							
Illness Benefit	611,480	-	**611,480**	633,903	-	**633,903**	4%
Injury Benefit	12,620	-	**12,620**	12,558	-	**12,558**	-
Invalidity Pension	739,170	-	**739,170**	750,816	-	**750,816**	2%
Partial Capacity Benefit	24,240	-	**24,240**	26,187	-	**26,187**	8%
Disablement Benefit	72,220	-	**72,220**	68,606	-	**68,606**	-5%
Medical Care Scheme	220	-	**220**	210	-	**210**	-5%
Carer's Benefit	43,190	-	**43,190**	47,417	-	**47,417**	10%
COVID-19 Illness Benefit	74,000	-	**74,000**	3,840	-	**3,840**	-95%
Subtotal :-	*1,577,140*		*1,577,140*	*1,543,537*		*1,543,537*	*-2%*
CHILDREN							
Guardian's Payment (Contributory) ….	16,080	-	**16,080**	17,400	-	**17,400**	8%
Widowed Parent / Surving Civil Partner Grant ….	5,760	-	**5,760**	6,360	-	**6,360**	10%
Subtotal :-	*21,840*		*21,840*	*23,760*		*23,760*	*9%*
SUPPLEMENTARY PAYMENTS, AGENCIES AND MISCELLANEOUS SERVICES							
Household Benefits Package	188,983	-	**188,983**	189,291	-	**189,291**	-
Fuel Allowance ….	111,865	-	**111,865**	113,291	-	**113,291**	1%
Telephone Support Allowance ….	9,278	-	**9,278**	9,686	-	**9,686**	4%
Subtotal :-	*310,126*		*310,126*	*312,268*		*312,268*	*1%*
Total Schemes and Services:-	11,693,956	-	**11,693,956**	11,794,996	-	**11,794,996**	*1%*
Total Expenditure:-	11,908,914		**11,908,914**	12,014,374		**12,014,374**	*1%*
Excess of Expenditure over Income	2,211,874	-	**2,211,874**	586,964	-	**586,964**	-
Excess of Income over Expenditure		-		-	-	-	-
Subvention required from Vote 37	-	-	-	-	-	-	-

38

HEALTH

I. Estimate of the amount required in the year ending 31 December 2021 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.

Twenty-one thousand, four hundred and eighty million, two hundred and sixty seven thousand euro (€21,480,267,000)

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

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	ADMINISTRATION	€000	€000	**€000**	€000	€000	**€000**	%
A.1 -	SALARIES, WAGES AND ALLOWANCES	36,250	-	**36,250**	43,000	-	**43,000**	19%
A.2 -	TRAVEL AND SUBSISTENCE	275	-	**275**	275	-	**275**	-
A.3 -	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2,204	-	**2,204**	3,304	-	**3,304**	-
A.4 -	POSTAL AND TELECOMMUNICATIONS SERVICES	230	-	**230**	230	-	**230**	-
A.5 -	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2,100	473	**2,573**	2,100	473	**2,573**	-
A.6 -	OFFICE PREMISES EXPENSES	972	-	**972**	972	-	**972**	-
A.7 -	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	1,000	-	**1,000**	1,750	-	**1,750**	-
	Subtotal :-	*43,031*	*473*	***43,504***	*51,631*	*473*	***52,104***	*20%*
	GRANTS							
B.1 -	GRANTS TO RESEARCH BODIES AND OTHER RESEARCH GRANTS	42,150	-	**42,150**	42,150	-	**42,150**	-
B.2 -	HEALTHY IRELAND FUND	6,000	-	**6,000**	6,000	-	**6,000**	-
B.3 -	DRUGS INITIATIVE	7,487	-	**7,487**	7,487	-	**7,487**	-
B.4 -	RESEARCH COVID ACTIONS	-	-	-	-	-	-	
	Subtotal:-	*55,637*	-	***55,637***	*55,637*	-	***55,637***	-
	OTHER SERVICES							
C. -	EXPENSES IN CONNECTION WITH THE WORLD HEALTH ORGANISATION AND OTHER INTERNATIONAL BODIES	2,700	-	**2,700**	2,700	-	**2,700**	-
D. -	STATUTORY AND NON-STATUTORY INQUIRIES AND MISCELLANEOUS LEGAL FEES AND SETTLEMENTS	13,200	-	**13,200**	13,200	-	**13,200**	-
E.1 -	DEVELOPMENTAL, CONSULTATIVE, SUPERVISORY, REGULATORY AND ADVISORY BODIES	80,481	-	- - **80,481**	93,581	-	**93,581**	16%
E.2 -	THE FOOD SAFETY PROMOTION BOARD	5,691	-	**5,691**	5,691	-	**5,691**	-
E.3 -	NATIONAL TREATMENT PURCHASE FUND	100,022	-	**100,022**	100,022	-	**100,022**	-
E.4 -	IRELAND /NORTHERN IRELAND INTERREG	3,200	-	**3,200**	1,000	-	**1,000**	-
E.5 -	AGENCY COVID ACTIONS	-	-	-	35,000	-	**35,000**	-
F.1 -	PAYMENTS IN RESPECT OF DISABLEMENT CAUSED BY THALIDOMIDE	495	-	**495**	495	-	**495**	-
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	22,000	-	**22,000**	22,000	-	**22,000**	-
F.4 -	PAYMENTS TO A REPARATION FUND ESTABLISHED UNDER SECTION 11 OF THE HEPATITIS C COMPENSATION TRIBUNAL ACTS 1997 AND 2002	3,000	-	**3,000**	3,000	-	**3,000**	-
G. -	DISSEMINATION OF INFORMATION, CONFERENCES AND PUBLICATIONS IN RESPECT OF HEALTH AND HEALTH SERVICES	2,600	-	**2,600**	2,600	-	**2,600**	-
	Subtotal:-	233,390	-	**233,390**	279,290	-	**279,290**	20%

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
		€000	€000	**€000**	€000	€000	**€000**	%
	HEALTH CARE REFORM							
H -	SLAINTECARE ….	45,500	-	**45,500**	45,500	-	**45,500**	-
	Subtotal:-	45,500	-	**45,500**	45,500	-	**45,500**	-
	CORPORATE ADMINISTRATION							
I -	NET PENSION COSTS ….	562,500		**562,500**	582,500		**582,500**	4%
	Subtotal:-	562,500	-	**562,500**	582,500	-	**582,500**	4%
	HSE HEALTH AND SOCIAL CARE SERVICES							
J 1 -	HSE (INCLUDING SERVICE DEVELOPMENTS) ….	11,715,617	-	**11,715,617**	13,152,049	-	**13,152,049**	12%
J 2 -	HSE COVID-19 ACTIONS ….	1,666,688	-	**1,666,688**	1,706,000	-	**1,706,000**	2%
	Subtotal:-	13,382,305	-	**13,382,305**	14,858,049	-	**14,858,049**	11%
	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 ….	1,700	-	**1,700**	1,700	-	**1,700**	-
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 ….	400,000	-	**400,000**	410,000	-	**410,000**	2%
K.5 -	ECONOMIC AND SOCIAL DISADVANTAGED (DORMANT ACCOUNT FUNDING) …..	2,450	250	**2,700**	2,450	250	**2,700**	-
	Subtotal:-	413,163	250	**413,413**	423,163	250	**423,413**	2%
	CARE PROGRAMME							
L.1 -	PRIMARY CARE REIMBURSEMENT SERVICES ….	3,218,400	-	**3,218,400**	3,578,400	-	**3,578,400**	11%
L.2 -	PRIMARY CARE REIMBURSEMENT SERVICES COVID-19 ACTIONS ….	110,350	-	**110,350**	10,000	-	**10,000**	-
L.3 -	LONG TERM RESIDENTIAL CARE ….	1,062,396	-	**1,062,396**	1,062,396	-	**1,062,396**	-
	Subtotal:-	4,391,146	-	4,391,146	4,650,796	-	**4,650,796**	6%
	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 …	-	744,000	**744,000**	-	770,000	**770,000**	3%
M.3 -	INFORMATION SERVICES AND RELATED SERVICES FOR HEALTH AGENCIES ….	127,000	95,000	**222,000**	160,000	95,000	**255,000**	15%
M.4 -	CAPITAL COVID-19 ACTIONS (INC ICT) ….	-	220,000	**220,000**	-	130,000	**130,000**	-41%
	Subtotal:-	127,000	1,073,527	**1,200,527**	160,000	1,009,527	**1,169,527**	-3%
	Gross Total :-	19,253,672	1,074,250	**20,327,922**	21,106,566	1,010,250	**22,116,816**	9%
Deduct :-								
N.1 -	APPROPRIATIONS-IN-AID	429,972	250	**430,222**	636,299	250	**636,549**	48%
	Net Total :-	18,823,700	1,074,000	**19,897,700**	20,470,267	1,010,000	**21,480,267**	8%
					Net Increase (€000)			1,582,567
Exchequer pay included in above net total				*8,810,696*			*9,054,523*	*3%*
Associated public service employees				*125,124*			*137,639*	*10%*
Exchequer pensions included in above net total				*563,891*			*583,982*	*4%*
*Associated public service pensioners * ....*				*51,210*			*53,062*	*4%*

* *The Exchequer Pensions figure for 2020 is net of Pension incomes*

39

OFFICE OF GOVERNMENT PROCUREMENT

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of Government Procurement.

Eighteen million, five hundred thousand euro

(€18,500,000)

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

		2020			**2021**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	DELIVERY OF CENTRAL PROCUREMENT SERVICE	18,123	587	**18,710**	18,548	352	**18,900**	1%
	Gross Total :-	18,123	587	**18,710**	18,548	352	**18,900**	1%
Deduct :-								
B -	APPROPRIATIONS-IN-AID	358	-	**358**	400	-	**400**	12%
	Net Total :-	17,765	587	**18,352**	18,148	352	**18,500**	1%
					Net Increase (€000)			148
Exchequer pay included in above net total				*14,606*			*14,706*	*1%*
Associated Public Service employees				*249*			*255*	*2%*

		2020			**2021**			Change 2021 over 2020
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 ….	14,914	-	**14,914**	15,106	-	**15,106**	1%
(ii)	TRAVEL AND SUBSISTENCE	150	-	**150**	102	-	**102**	-32%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	765	-	**765**	621	-	**621**	-19%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	107	-	**107**	102	-	**102**	-5%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	230	165	**395**	185	45	**230**	-42%
(vi)	OFFICE PREMISES EXPENSES	100	27	**127**	100	17	**117**	-8%
	Gross Total :-	16,266	192	**16,458**	16,216	62	**16,278**	-1%

40

CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Children, Equality, Disability, Integration and Youth, for certain services administered by that Office and for the payment of grants.

One thousand, nine hundred and sixteen million, one hundred and fifty-nine thousand euro (€1,916,159,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Children, Equality, Disability, Integration and Youth.

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
	PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A -	CHILDREN AND FAMILY SUPPORT PROGRAMME ….	859,480	19,194	**878,674**	892,285	20,194	**912,479**	4%
B -	SECTORAL PROGRAMMES FOR CHILDREN AND YOUNG PEOPLE	666,027	18,806	**684,833**	724,845	11,806	**736,651**	8%
C -	POLICY AND LEGISLATION PROGRAMME	34,687	-	**34,687**	36,511	-	**36,511**	5%
D -	AN EQUAL AND INCLUSIVE SOCIETY ….	26,770	-	**26,770**	30,481	-	**30,481**	14%
E -	A FAIR AND EFFICIENT SUPPORT SYSTEM FOR INTERNATIONAL PROTECTION SEEKERS ….	208,637	-	**208,637**	234,802	-	**234,802**	13%
	Gross Total :-	1,795,601	38,000	**1,833,601**	1,918,924	32,000	**1,950,924**	6%
Deduct :-								
F -	APPROPRIATIONS-IN-AID	33,530	-	33,530	34,765	-	34,765	4%
	Net Total :-	1,762,071	38,000	**1,800,071**	1,884,159	32,000	**1,916,159**	6%
					Net Increase (€000)			116,088
Exchequer pay included in above net total				*345,204*			*384,286*	*11%*
Associated Public Service employees				*5,478*			*5,958*	*9%*
Exchequer pensions included in above net total				*3,933*			*4,906*	*25%*
Associated Public Service pensioners				*690*			*721*	*4%*

		2020 Estimate			**2021 Estimate**			Change 2021 over 2020
		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	24,071	-	**24,071**	29,642	-	**29,642**	23%
(ii)	TRAVEL AND SUBSISTENCE	237	-	**237**	348	-	**348**	47%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,266	-	**1,266**	1,296	-	**1,296**	2%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	284	-	**284**	488	-	**488**	72%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	948	-	**948**	1,346	-	**1,346**	42%
(vi)	OFFICE PREMISES EXPENSES	1,457	-	**1,457**	1,170	-	**1,170**	-20%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	602	-	**602**	1,682	-	**1,682**	-
	Gross Total :-	28,865	-	**28,865**	35,972	-	**35,972**	25%

41

POLICING AUTHORITY

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Policing Authority and for payment of certain grants.

Three million, seven hundred and fifty thousand euro
(€3,750,000)

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

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	2020
PROGRAMME EXPENDITURE		€000	**€000**	%
A - PROVISION OF INDEPENDENT OVERSIGHT OF THE POLICING FUNCTIONS OF AN GARDA SÍOCHÁNA ….		3,413	**3,797**	11%
	Gross Total :-	3,413	**3,797**	11%
Deduct :-				
B. - APPROPRIATIONS-IN-AID		47	**47**	-
	Net Total :-	3,366	**3,750**	11%
		Net Increase (€000)		384
Exchequer pay included in above net total		*2,166*	*2,200*	*2%*
Associated Public Service employees		*39*	*39*	-

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	2020
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		2,213	**2,247**	2%
(ii) TRAVEL AND SUBSISTENCE		50	**50**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES		745	**1,095**	47%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		50	**50**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		125	**125**	-
(vi) OFFICE PREMISES EXPENSES ….		130	**130**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….		100	**100**	-
	Gross Total :-	3,413	**3,797**	11%

42

RURAL & COMMUNITY DEVELOPMENT

I. Estimate of the amount required in the year ending 31 December 2021 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 ninety-four million, two hundred and thirty-seven thousand euro (€294,237,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Rural and Community Development.

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE		€000	€000	**€000**	€000	€000	**€000**	%
A -	RURAL DEVELOPMENT, REGIONAL AFFAIRS AND ISLANDS ….	23,183	147,946	**171,129**	26,668	150,946	**177,614**	4%
B -	COMMUNITY DEVELOPMENT	168,398	20,698	**189,096**	143,074	15,698	**158,772**	-16%
C -	CHARITIES REGULATORY AUTHORITY ….	4,606	-	**4,606**	4,641	-	**4,641**	-
	Gross Total :-	196,187	168,644	**364,831**	174,383	166,644	**341,027**	-7%
Deduct :-								
D -	APPROPRIATIONS-IN-AID	43,490	27,900	**71,390**	16,490	30,300	**46,790**	-34%
	Net Total :-	152,697	140,744	**293,441**	157,893	136,344	**294,237**	-
					Net Decrease (€000)			796
Exchequer pay included in above net total				*14,050*			*14,475*	*3%*
Associated Public Service employees				*249*			*254*	*2%*
Exchequer pensions included in above net total				*38*			*38*	-
Associated Public Service employees				*4*			*4*	-

		2020 Estimate			2021 Estimate			Change 2021 over 2020
		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	9,600	-	**9,600**	10,544	-	**10,544**	10%
(ii)	TRAVEL AND SUBSISTENCE	250	-	**250**	372	-	**372**	49%
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	764	-	**764**	663	-	**663**	-13%
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	160	5	**165**	67	5	**72**	-56%
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	340	145	**485**	257	145	**402**	-17%
(vi)	OFFICE PREMISES EXPENSES	180	183	**363**	130	183	**313**	-14%
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….	330	-	**330**	330	-	**330**	-
(viii)	RESEARCH ….	100	-	**100**	100	-	**100**	-
	Gross Total :-	11,724	333	**12,057**	12,463	333	**12,796**	6%

43

OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Government Chief Information Officer

Twenty-one million, seven hundred and twenty-seven thousand euro
(€21,727,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Government Chief Information Officer

	2020			2021			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - GOVERNMENT ICT SERVICES ….	18,219	3,610	**21,829**	18,259	3,610	**21,869**	-
Gross Total :-	18,219	3,610	**21,829**	18,259	3,610	**21,869**	-
Deduct :-							
B - APPROPRIATIONS-IN-AID	125	-	**125**	142	-	**142**	14%
Net Total :-	18,094	3,610	**21,704**	18,117	3,610	**21,727**	-
				Net Increase (€000)			23
Exchequer pay included in above net total			5,330			5,355	-
Associated Public Service employees			65			*85*	31%

	2020			2021			Change 2021 over 2020
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 ….	5,445	-	**5,445**	5,485	-	**5,485**	1%
(ii) TRAVEL AND SUBSISTENCE	70	-	**70**	50	-	**50**	-29%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	137	-	**137**	142	-	**142**	4%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	292	-	**292**	297	-	**297**	2%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	960	240	**1,200**	960	240	**1,200**	-
(vi) OFFICE PREMISES EXPENSES	30	-	**30**	40	-	**40**	33%
(vii) CONSULTANCY AND OTHER SERVICES ….	-	-	**-**	-	-	**-**	-
Gross Total :-	6,934	240	**7,174**	6,974	240	**7,214**	1%

44

DATA PROTECTION COMMISSION

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Data Protection Commission

Eighteen million, eight hundred and ninety-eight thousand euro (€18,898,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Data Protection Commission

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
		Current	**Current**	2020
PROGRAMME EXPENDITURE		€000	**€000**	%
A - DATA PROTECTION REGULATION		16,916	**19,128**	13%
	Gross Total :-	16,916	**19,128**	13%
Deduct :-				
B. - APPROPRIATIONS-IN-AID		230	**230**	-
	Net Total :-	16,686	**18,898**	13%
		Net Increase (€000)		2,212
Exchequer pay included in above net total		*10,332*	*12,544*	*21%*
Associated Public Service employees		*176*	*238*	*35%*

		2020 Estimate	**2021 Estimate**	Change 2021 over 2020
ADMINISTRATION		Current	**Current**	2020
Functional split of Administrative Budgets, which are included in above Programme allocations.		€000	**€000**	%
(i) SALARIES, WAGES AND ALLOWANCES		10,552	**12,764**	21%
(ii) TRAVEL AND SUBSISTENCE		110	**110**	-
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES AND LEGAL EXPENSES		2,782	**2,782**	-
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES		45	**45**	-
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES		1,612	**1,612**	-
(vi) OFFICE PREMISES EXPENSES ….		1,140	**1,140**	-
(vii) CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS ….		625	**625**	-
(viii) RESEARCH ….		50	**50**	-
	Gross Total :-	16,916	**19,128**	13%

45

Further and Higher Education, Research, Innovation and Science

I. Estimate of the amount required in the year ending 31 December 2021 for the salaries and expenses of the Office of the Minister for Further and Higher Education, Research, Innovation and Science for certain services administered by that Office, and for the payments of certain grants.

Two thousand, four hundred and forty-one million, five hundred and twenty-two thousand euro
(€2,441,522,000)

II. Programmes under which the Subheads for this Vote will be accounted for by the Office of the Minister for Further and Higher Education, Research, Innovation and Science.

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
	Current	Capital	**Total**	Current	Capital	**Total**	
PROGRAMME EXPENDITURE	€000	€000	**€000**	€000	€000	**€000**	%
A - SKILLS DEVELOPMENT ….	576,434	18,238	**594,672**	576,774	33,738	**610,512**	3%
B - HIGHER EDUCATION ….	1,727,165	155,829	**1,882,994**	1,691,623	242,829	**1,934,452**	3%
Gross Total :-	2,303,599	174,067	**2,477,666**	2,268,397	276,567	**2,544,964**	3%
Deduct :-							
C - APPROPRIATIONS-IN-AID	103,442	-	**103,442**	103,442	-	**103,442**	-
Net Total :-	2,200,157	174,067	**2,374,224**	2,164,955	276,567	**2,441,522**	3%
				Net Increase (€000)			67,298
Exchequer pay included in above net total			*1,029,157*			*998,585*	*-3%*
Associated Public Service employees			*24,582*			*25,142*	*2%*
Exchequer pensions included in above net total			*195,537*			*202,747*	*4%*
Associated Public Service pensioners			*8,646*			*8,823*	*2%*

	2020 Estimate			**2021 Estimate**			Change 2021 over 2020
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 ….	9,111	-	**9,111**	10,113	-	**10,113**	11%
(ii) TRAVEL AND SUBSISTENCE	251	-	**251**	351	-	**351**	40%
(iii) TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	232	-	**232**	432	-	**432**	86%
(iv) POSTAL AND TELECOMMUNICATIONS SERVICES	293	-	**293**	343	-	**343**	17%
(v) OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	778	467	**1,245**	1,177	467	**1,644**	32%
(vi) OFFICE PREMISES EXPENSES	214	-	**214**	414	-	**414**	93%
(vii) CONSULTANCY AND OTHER SERVICES ….	18	-	**18**	67	-	**67**	272%
Gross Total :-	10,897	467	**11,364**	12,897	467	**13,364**	18%

Estimate of Income and Expenditure of the National Training Fund

	2020 Estimate	**2021 Estimate**	Change 2021 over 2020
	Current	**Current**	
	€000	**€000**	%
INCOME :			
National Training Fund Levy ….	653,600	774,300	18%
European Social Fund ….	27,750	27,750	-
Other Income ….	-	-	-
Investment Account Income …..	-	-	-
Bank Interest Received …..	-	-	-
Total Income :-	**681,350**	**802,050**	18%
EXPENDITURE			
Programmes for those in Employment			
Apprenticeship	184,373	198,373	8%
Training Networks Programme ….	34,449	35,449	3%
Traineeships ….	2,900	2,900	-
Training Grants to Industry ….	6,500	6,500	-
Community & Voluntary Organisations ….	900	900	-
Employee and Continuing Professional Development	20,550	23,550	15%
Regional Skills Innovation ….	800	800	-
Springboard+ ….	27,550	31,050	13%
Total	**278,022**	**299,522**	8%
Skills acquisition for the purposes of taking up Employment			
SOLAS Training People for Employment ….	167,689	207,689	24%
Enterprise Focused Higher Education ….	185,852	148,352	-20%
Springboard+ ….	16,888	10,388	-38%
Training Networks Programme ….	4,449	5,449	22%
European Globalisation Adjustment Fund (EGF) ….	50	50	-
Technical Employment Support Grant ….	2,500	2,500	-
Community Employment Training ….	4,200	4,200	-
Human Capital Initiative ….	60,000	60,000	-
Total	**441,628**	**438,628**	-1%
Provision of Information on Skills Requirements			
Provision of Information on Skills Requirements ….	3,073	3,073	-
Total	**3,073**	**3,073**	-
Bank Charges and Interest	50	50	-
Total Expenditure :-	**722,773**	**741,273**	3%
Surplus/ (Deficit) for the year	-41,423	60,777	-
Balance brought forward at 1st January 2020	936,031	-	-
Surplus Carried Forward as at 31 December 2020 (Projected)	894,608	-	-
Surplus Carried Forward as at 31 December 2021 (Projected)	-	**955,385**	-

SUMMARY

PUBLIC CAPITAL PROGRAMME

2021

TABLE OF CONTENTS

			Page
General Note			247
Table 1	-	Gross Voted Capital Allocations 2020 – 2021	249
Table 2	-	Summary Public Capital Investment by Programme for 2020/2021	250
Table 3	-	Summary Public Capital Investment by Sector for 2020/2021	258
Table 4	-	PPP Contract Value and Financial Commitment	259

GENERAL NOTE

Table 1 of the Summary Public Capital Programme sets out public capital investment in terms of gross Exchequer allocations by Vote Group for 2020 and 2021. The original 2020 allocations published in REV 2020 are shown alongside the revised 2020 allocations, taking account of transfer of functions and Covid-19 stimulus and support measures.

The upcoming review of the National Development Plan will establish 5 year multi-annual capital allocations for all Departments.

The 2020-2021 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 2020, figures for the level of capital available for spending in 2021 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 2021.

TABLE 1
CAPITAL INVESTMENT ALLOCATIONS 2020 – 2021

	2020 REV	2020 REV**	2021 Estimate	Total
	€ million	*€ million*	*€ million*	*2020 - 2021*
AGRICULTURE, FOOD AND THE MARINE	274	316	271	587
CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH	31	38	32	70
DEFENCE	113	125	131	256
EDUCATION	922	823	740	1,563
EMPLOYMENT AFFAIRS AND SOCIAL PROTECTION	15	15	16	31
ENTERPRISE, TRADE AND EMPLOYMENT	632	1,549	642	2,191
ENVIRONMENT, CLIMATE AND COMMUNICATIONS	382	377	617	994
FINANCE GROUP	22	22	18	40
FOREIGN AFFAIRS GROUP	13	13	13	26
FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE	N/A	174	266	440
HEALTH	854	1,074	880	1,954
HOUSING, LOCAL GOVERNMENT AND HERITAGE	2,240	2,350	2,766	5,116
JUSTICE AND EQUALITY GROUP	269	293	258	551
PUBLIC EXPENDITURE AND REFORM GROUP	225	235	221	456
RURAL AND COMMUNITY DEVELOPMENT	150	169	167	336
TOURISM, CULTURE, ARTS, GAELTACHT, SPORTS AND MEDIA	81	169	172	341
TRANSPORT	1,943	1,981	2,475	4,456
UNALLOCATED RESERVE			50	50
COVID AND BREXIT EXPENDITURE			336	336
TOTAL GROSS CAPITAL EXPENDITURE CEILINGS*	**8,166**	**9,725**	**10,071**	**19,796**
SHARED ISLAND FUND			**50**	
FURTHER SUPPORT AND STIMULUS MEASURES		**146**		

*Rounding effects totals

** Post Covid support measures and transfer of functions

TABLE 2

SUMMARY PUBLIC CAPITAL PROGRAMME

	2020 Estimate				2021 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	14,098	-	-	**14,098**	16,293	-	-	**16,293**
Programme B - Farm / Sector Supports and Controls	186,858	-	-	**186,858**	175,340	-	-	**175,340**
Programme C - Policy and Strategy	53,964	-	-	**53,964**	44,014	-	-	**44,014**
Programme D - Seafood Sector	61,110	-	-	**61,110**	63,646	-	-	**63,646**
Voted Subtotal:	***316,030***	-	-	***316,030***	***299,293***	-	-	***299,293***
Non-Voted:								
Coillte Teo	-	39,417	128,002	**167,419**	-	77,038	-	**77,038**
National Stud	-	3,000	-	**3,000**	-	3,000	-	**3,000**
Teagasc	-	5,000	-	**5,000**	-	2,000	-	**2,000**
Bord na gCon	-	3,000	-	**3,000**	-	-	-	**-**
Non-Voted Subtotal:	-	***50,417***	***128,002***	***178,419***	-	***82,038***	-	***82,038***
Total:	**316,030**	**50,417**	**128,002**	**494,449**	**299,293**	**82,038**	**-**	**381,331**
CHILDREN, EQUALITY, DISABILITY, INTEGRATION AND YOUTH	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Children and Family Support	19,194	-	-	**19,194**	20,194	-	-	**20,194**
Programme B - Sectoral Programmes for Children and Young People	18,806	-	-	**18,806**	11,806	-	-	**11,806**
Irish Human Rights and Equality Commission								
Programme A - Irish Human Rights and Equality Commission Functions	100	-	-	**100**	100	-	-	**100**
Voted Subtotal:	***38,100***	-	-	***38,100***	***32,100***	-	-	***32,100***
Total:	**38,100**	**-**	**-**	**38,100**	**32,100**	**-**	**-**	**32,100**
DEFENCE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Defence Policy and Military Capabilities	125,200	-	-	**125,200**	131,000	-	-	**131,000**
Voted Subtotal:	***125,200***	-	-	***125,200***	***131,000***	-	-	***131,000***
Total:	**125,200**	**-**	**-**	**125,200**	**131,000**	**-**	**-**	**131,000**

	2020 Estimate				2021 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
EDUCATION	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - First, Second and Early Years' Education	822,933	-	-	**822,933**	740,433	-	-	**740,433**
Voted Subtotal:	***822,933***	-	-	***822,933***	***740,433***	-	-	***740,433***
Total:	**822,933**	-	-	**822,933**	**740,433**	-	-	**740,433**
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	15,000	-	-	**15,000**	16,000	-	-	**16,000**
Voted Subtotal:	***15,000***	-	-	***15,000***	***16,000***	-	-	***16,000***
Total:	**15,000**	-	-	**15,000**	**16,000**	-	-	**16,000**
ENTERPRISE TRADE AND EMPLOYMENT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Jobs and Enterprise Development	1,161,497	-	-	**1,161,497**	380,497	-	-	**380,497**
Programme B - Innovation	387,503	-	-	**387,503**	387,503		-	**387,503**
Voted Subtotal:	***1,549,000***	-	-	***1,549,000***	***768,000***	-	-	***768,000***
Non-Voted:								
Enterprise Ireland	-	59,000	-	**59,000**	-	59,000	-	**59,000**
IDA Ireland Grants	-	5,000	-	**5,000**	-	2,000	-	**2,000**
IDA Ireland Buildings	-	20,000	-	**20,000**	-	10,000	-	**10,000**
Non-Voted Subtotal:	-	***84,000***	-	***84,000***	-	***71,000***	-	***71,000***
Total:	**1,549,000**	**84,000**	-	**1,633,000**	**768,000**	**71,000**	-	**839,000**

	2020 Estimate				2021 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
ENVIRONMENT, CLIMATE AND COMMUNICATIONS	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Communications	116,084	-	-	**116,084**	220,447	-	-	**220,447**
Programme B - Energy	184,681	-	-	**184,681**	306,479	-	-	**306,479**
Programme C - Natural Resources	12,525	-	-	**12,525**	13,105	-	-	**13,105**
Programme D - Inland Fisheries	3,127	-	-	**3,127**	3,149	-	-	**3,149**
Programme E - Environment and Waste Management	61,060	-	-	**61,060**	74,798	-	-	**74,798**
Voted Subtotal:	***377,477***	-	-	***377,477***	***617,978***	-	-	***617,978***
Non-Voted:								
An Post	-	15,000	-	**15,000**	-	50,000	-	**50,000**
E.S.B.	-	1,190,000	50,000	**1,240,000**	-	1,190,000	50,000	**1,240,000**
EirGrid	-	40,950	5,650	**46,600**	-	35,700	-	**35,700**
Bord na Móna	-	34,641	-	**34,641**	-	94,889	-	**94,889**
Digital Hub Development Agency	-	362	-	**362**	-	-	-	**-**
Commission for Communications Regulation	-	3,042	-	**3,042**	-	2,944	-	**2,944**
Commission for Regulation of Utilities	-	200	-	**200**	-	150	-	**150**
Sustainable Energy Authority of Ireland	-	-	114	**114**	-	-	500	**500**
Inland Fisheries Ireland	-	1,200	-	**1,200**	-	1,000	-	**1,000**
Environment Services - Productive Infrastructure	-	5,500	-	**5,500**	-	2,000	-	**2,000**
Non-Voted Subtotal:	-	***1,290,895***	***55,764***	***1,346,659***	-	***1,376,683***	***50,500***	***1,427,183***
Total:	**377,477**	**1,290,895**	**55,764**	**1,724,136**	**617,978**	**1,376,683**	**50,500**	**2,045,161**
FINANCE GROUP	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Department of Finance								
Programme A - Economic anf Fiscal Policy	500	-	-	**500**	500	-	-	**500**
Programme B - Banking and Financial Services Policy	500	-	-	**500**	500	-	-	**500**
Office of the Revenue Commissioners								
Programme A - Administration & Collection of Taxes and Duties, and Frontier Management	21,000	-	-	**21,000**	33,000	-	-	**33,000**
Voted Subtotal:	***22,000***	-	-	***22,000***	***34,000***	-	-	***34,000***
Total:	**22,000**	-	-	**22,000**	**34,000**	-	-	**34,000**

	2020 Estimate				2021 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)*	
FOREIGN AFFAIRS 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	4,000	-	-	**4,000**	5,500	-	-	**5,500**
Programme D - Promote our Economice Interests Internationally	2,200	-	-	**2,200**	-	-	-	**-**
Programme E - Strengthen our Capacity to Deliver our Goals	4,300	-	-	**4,300**	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:	***13,000***	-	-	***13,000***	***13,000***	-	-	***13,000***
Total:	**13,000**	**-**	**-**	**13,000**	**13,000**	**-**	**-**	**13,000**
FURTHER AND HIGHER EDUCATION, RESEARCH, INNOVATION AND SCIENCE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Skills Development	18,238	-	-	**18,238**	33,738	-	-	**33,738**
Programme B - Higher Education	155,829	-	-	**155,829**	242,829	-	-	**242,829**
PPP Estimate (Funded by Unitary Payments)	-	-	38,000	**38,000**	-	-	11,000	**11,000**
Voted Subtotal:	***174,067***	-	***38,000***	***212,067***	***276,567***	-	***11,000***	***287,567***
Total:	**174,067**	**-**	**38,000**	**212,067**	**276,567**	**-**	**11,000**	**287,567**
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	1,073,527	-	-	**1,073,527**	1,009,527	-	-	**1,009,527**
PPP Estimate (Funded by Unitary Payments)	-	-	17,000	**17,000**	-	-	17,000	**17,000**
Voted Subtotal:	***1,074,250***	-	***17,000***	***1,091,250***	***1,010,250***	-	***17,000***	***1,027,250***
Total:	**1,074,250**	**-**	**17,000**	**1,091,250**	**1,010,250**	**-**	**17,000**	**1,027,250**

	2020 Estimate				2021 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, LOCAL GOVERNMENT AND HERITAGE	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Housing, Planning & Local Government								
Programme A - Housing	1,488,187	-	-	**1,488,187**	1,836,786	-	-	**1,836,786**
Programme B - Water Services	681,412	-	-	**681,412**	722,089	-	-	**722,089**
Programme C - Local Government	14,542	-	-	**14,542**	15,368	-	-	**15,368**
Programme D - Planning	118,494	-	-	**118,494**	130,253	-	-	**130,253**
Programme E - Met Éireann	9,000	-	-	**9,000**	13,140	-	-	**13,140**
Programme F - Heritage	34,700	-	-	**34,700**	44,514	-	-	**44,514**
PPP Estimate (Funded by Unitary Payments)	-	-	43,517	**43,517**	-	-	21,707	**21,707**
Valuation Office								
Programme A - Provision of State Valuation Services	2,365	-	-	**2,365**	3,000	-	-	**3,000**
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	1,000	-	-	**1,000**	1,000	-	-	**1,000**
Voted Subtotal:	***2,349,950***	-	***43,517***	***2,393,467***	***2,766,400***	-	***21,707***	***2,788,107***
Non-Voted:								
Local Authority and Social Housing	-	153,000	-	**153,000**	-	148,000	-	**148,000**
House Purchase and Improvement Loans etc. (including H.F.A.)	-	14,750	210,000	**224,750**	-	15,000	210,000	**225,000**
Water and Waste Water Investment Plan (Irish Water)	-	98,087	133,559	**231,646**	-	143,185	119,739	**262,924**
Ervia	-	71,920	52,080	**124,000**	-	148,000	-	**148,000**
Ordnance Survey Ireland	-	2,000	-	**2,000**	-	2,000	-	**2,000**
Land Development Agency	-	-	83,000	**83,000**	-	-	145,129	**145,129**
Non-Voted Subtotal:	-	***339,757***	***478,639***	***818,396***	-	***456,185***	***474,868***	***931,053***
Total:	**2,349,950**	**339,757**	**522,156**	**3,211,863**	**2,766,400**	**456,185**	**496,575**	**3,719,160**

	2020 Estimate				2021 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	127,500	-	-	**127,500**	114,659	-	-	**114,659**
Prisons								
Programme A - Administration and Provision of Safe, Secure, Humane and Rehabilitative Custody for People who are Sent to Prison	54,689	-	-	**54,689**	36,011	-	-	**36,011**
Courts Service								
Programme A - Manage the Courts and Support the Judiciary	71,017	-	-	**71,017**	56,417	-	-	**56,417**
Justice & Equality								
Programme A - Leadership in and Oversight of Justice and Equality Policy and Delivery (Civil Justice and Equality and Criminal Justice Pillars)	39,672	-	-	**39,672**	51,025	-	-	**51,025**
Programme B - A Safe, Secure Ireland (Criminal Justice Pillar)	105	-	-	**105**	195	-	-	**195**
Programme C - Access to Justice for All (Civil Justice and Equality and Criminal Justice Pillars)	5	-	-	**5**	-	-	-	**-**
Programme D - An Equal and Inclusive Society (Civil Justice and Equality Pillar)	5	-	-	**5**	-	-	-	**-**
Programme E - An Efficient Responsive and Fair Immigration Asylum and Citizenship System (Civil Justice and Equality Pillar)	114	-	-	**114**	-	-	-	**-**
Voted Subtotal:	***293,107***	**-**	**-**	***293,107***	***258,307***	**-**	**-**	***258,307***
Total:	**293,107**	**-**	**-**	**293,107**	**258,307**	**-**	**-**	**258,307**
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	25	-	-	**25**	22	-	-	**22**
Programme B - Public Sector Management and Reform	541	-	-	**541**	543	-	-	**543**
Office of Public Works								
Programme A - Flood Risk Management	87,994	-	-	**87,994**	87,994	-	-	**87,994**
Programme B - Estate Portfolio Management	126,055	-	-	**126,055**	116,055	-	-	**116,055**
Public Appointments Service								
Programme A - Civil and Public Service - Redeployment / Recruitment / Selection	2,000	-	-	**2,000**	1,800	-	-	**1,800**
National Shared Services Office								
Programme A - NSSO Function	14,350	-	-	**14,350**	10,806	-	-	**10,806**
Office of Government Procurement								
Programme A - Delivery of Central Procurement Service	587	-	-	**587**	352	-	-	**352**
Office of the Government Chief Information Officer								
Programme A - Government ICT Services	3,610	-	-	**3,610**	3,610	-	-	**3,610**
Voted Subtotal:	***235,162***	**-**	**-**	***235,162***	***221,182***	**-**	**-**	***221,182***
Total:	**235,162**	**-**	**-**	**235,162**	**221,182**	**-**	**-**	**221,182**

	2020 Estimate				2021 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	147,946	-	-	**147,946**	150,946	-	-	**150,946**
Programme B - Community Development	20,698	-	-	**20,698**	15,698	-	-	**15,698**
Voted Subtotal:	***168,644***	-	-	***168,644***	***166,644***	-	-	***166,644***
Total:	**168,644**	-	-	**168,644**	**166,644**	-	-	**166,644**
TOURISM, CULTURE, ARTS, GAELTACHT, SPORTS AND MEDIA	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Tourism Services	41,690	-	-	**41,690**	40,990	-	-	**40,990**
Programme B - Arts and Culture	58,932	-	-	**58,932**	60,732	-	-	**60,732**
Programme C - Gaeltacht	21,724	-	-	**21,724**	19,224	-	-	**19,224**
Programme D - Sporte and Recreation Services	43,055	-	-	**43,055**	60,955	-	-	**60,955**
Programme E - Broadcasting	4,023	-	-	**4,023**	4,023	-	-	**4,023**
Voted Subtotal:	***169,424***	-	-	***169,424***	***185,924***	-	-	***185,924***
Non-Voted:								
Fís Éireann / Screen Ireland	-	750	-	**750**	-	750	-	**750**
Udaras na Gaeltachta	-	1,300	1,800	**3,100**	-	750	2,000	**2,750**
RTÉ	-	18,600	-	**18,600**	-	16,000	-	**16,000**
Broadcasting Authority of Ireland	-	80	-	**80**	-	66,000	-	**66,000**
Non-Voted Subtotal:	-	***20,730***	***1,800***	***22,530***	-	***83,500***	***2,000***	***85,500***
Total:	**169,424**	**20,730**	**1,800**	**22,530**	**185,924**	**83,500**	**2,000**	**85,500**

	2020 Estimate				2021 Estimate			
	Sources of Finance			Total Expenditure in PCP	Sources of Finance			Total Expenditure in PCP
	Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*		Exchequer	Internal *(income / own resources)*	External *(borrowings / EU Receipts)*	
TRANSPORT	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**	**€000s**
Voted:								
Programme A - Civil Aviation	10,700	-	-	**10,700**	20,195	-	-	**20,195**
Programme B - Land Transport	1,963,260	-	-	**1,963,260**	2,453,268	-	-	**2,453,268**
Programme C - Maritime Transport and Safety	7,280	-	-	**7,280**	11,537	-	-	**11,537**
PPP Estimate (Funded by Unitary Payments)	-	-	3,000	**3,000**	-	-	2,500	**2,500**
Voted Subtotal:	***1,981,240***	**-**	***3,000***	***1,984,240***	***2,485,000***	**-**	***2,500***	***2,487,500***
Non-Voted:								
Transport Infrastructure Ireland Road Improvement / Maintenance (National Roads)	-	-	7,900	**7,900**	-	4,000	-	**4,000**
C.I.É.	-	102,857	-	**102,857**	-	10,983	-	**10,983**
Transport Infrastructure Ireland	-	15,000	-	**15,000**	-	-	-	**-**
Irish Aviation Authority	-	54,561	-	**54,561**	-	35,529	-	**35,529**
Port Companies	-	199,784	-	**199,784**	-	88,531	120,600	**209,131**
daa plc	-	335,000	-	**335,000**	-	150,000	-	**150,000**
Shannon Group plc	-	34,800	-	**34,800**	-	32,763	-	**32,763**
Non-Voted Subtotal:	**-**	***742,002***	***7,900***	***749,902***	**-**	***321,806***	***120,600***	***442,406***
Total:	**1,981,240**	**742,002**	**10,900**	**2,734,142**	**2,485,000**	**321,806**	**123,100**	**2,929,906**
TOTAL PUBLIC CAPITAL PROGRAMME EXPENDITURE								
Voted	**9,724,584**	-	**101,517**	**9,826,101**	**10,022,078**	**-**	**52,207**	**10,074,285**
Non-Voted	**-**	**2,527,801**	**672,105**	**3,199,906**	**-**	**2,391,212**	**647,968**	**3,039,180**
Overall Total	**9,724,584**	**2,527,801**	**773,622**	**13,026,007**	**10,022,078**	**2,391,212**	**700,175**	**13,113,465**

TABLE 3

SUMMARY PUBLIC CAPITAL PROGRAMME BY SECTOR

	2020 Estimate				2021 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	185,536	8,000	-	**193,536**	182,617	5,000	-	**187,617**
Industry	1,521,083	85,300	1,800	**1,608,183**	736,537	71,750	2,000	**810,287**
Tourism	61,652	-	-	**61,652**	64,690	-	-	**64,690**
Fisheries	64,241	1,200	-	**65,441**	66,757	1,000	-	**67,757**
Forestry	89,679	39,417	128,002	**257,098**	68,102	77,038	-	**145,140**
Economic Investment Subtotal:	***1,922,191***	***133,917***	***129,802***	***2,185,910***	***1,118,703***	***154,788***	***2,000***	***1,275,491***
PRODUCTIVE INFRASTRUCTURE								
Energy (Including Minerals)	196,566	1,337,511	107,844	**1,641,921**	318,944	1,468,589	50,500	**1,838,033**
Transport	1,827,644	742,002	10,900	**2,580,546**	2,226,974	321,806	123,100	**2,671,880**
Environmental Protection	985,368	103,587	133,559	**1,222,514**	1,145,401	145,185	119,739	**1,410,325**
Communications (Including Postal Services, RTÉ)	84,780	33,680	-	**118,460**	219,443	132,000	-	**351,443**
Productive Infrastructure Subtotal:	***3,094,358***	***2,216,780***	***252,303***	***5,563,441***	***3,910,762***	***2,067,580***	***293,339***	***6,271,681***
SOCIAL INFRASTRUCTURE								
Housing	1,604,750	167,750	293,000	**2,065,500**	1,966,409	163,000	355,129	**2,484,538**
Education	1,030,772	-	38,000	**1,068,772**	1,036,572	-	11,000	**1,047,572**
Health and Children	1,090,777	-	17,000	**1,107,777**	1,035,777	-	17,000	**1,052,777**
Government Construction etc.	981,736	9,354	43,517	**1,034,607**	953,855	5,844	21,707	**981,406**
Social Infrastructure Subtotal:	***4,708,035***	***177,104***	***391,517***	***5,276,656***	***4,992,613***	***168,844***	***404,836***	***5,566,293***
Overall Total	**9,724,584**	**2,527,801**	**773,622**	**13,026,007**	**10,022,078**	**2,391,212**	**700,175**	**13,113,465**

Exchequer Funded Financial Commitments under Public Private Partnerships and Concession Projects (rounding effects totals)

Department/Agency	Project Classification	Operational From	Contractual Value (€,m)	PPP Unitary Payments to End 2019 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
Housing									
Social Housing Bundle 1	DBFM	2020	119.0	-	325.7	16.1	341.8	2046	Comhar Housing Consortium
Social Housing Bundle 2	DBFM	2021	129.0	-	271.8	17.4	289.2	2046	Torc Housing Partnership
Total Housing			**248.0**	**-**	**597.6**	**33.5**	**631.0**		
Health									
Primary Care Bundle	DBFM	Phased from Q3 2017	**140.0**	**22.1**	**383.5**	**35.5**	**441.1**	2042	Healthcare Centres PPP Limited
OPW									
National Conference Centre	DBFOM	Aug-10	**189.8**	**349.2**	**391.9**	**25.6**	**766.7**	2035	Spencer Dock Convention Centre Dublin Ltd
Justice									
Criminal Courts Complex	DBFOM	Nov-09	**132.4**	214.7	365.3	17.9	597.9	2035	IPP CCC Partnership Ltd. Managed by amber Infrastructure Ltd.
Courts Bundle	DBFOM	2017	**159.8**	24.1	349.3	33.2	406.6	2042	BAM PPP PGGM consortium
Total Justice			**292.2**	**238.8**	**714.6**	**51.1**	**1,004.5**		
Education									
5 Pilot Schools	DBFM	2002	**63.7**	193.8	89.3	N/A	283.1	2027	Schools Public/Private Partnership (Ireland) Ltd
National Maritime College	DBFM	2004	**51.4**	133.8	53.9	N/A	187.7	2029	Focus Education (NMC) Ltd.
Cork School of Music	DBFM	2007	**49.3**	110.2	109.8	N/A	220.0	2032	CSM PPP Services Ltd
Schools Bundle 1	DBFM	2010	**59.9**	91.0	152.5	N/A	243.5	2035	MPFI Schools 1 Ltd
Schools Bundle 2	DBFM	2011	**81.7**	112.5	223.8	N/A	336.3	2036	Pymble Schools Ltd
Schools Bundle 3	DBFM	2013	**100.0**	86.1	308.6	13.9	408.6	2039	BAM PPP Ltd
Schools Bundle 4	DBFM	2016	**61.3**	27.3	172.3	11.5	211.1	2041	BAM PPP Ltd
Schools Bundle 5	DBFM	2018	**91.1**	6.2	242.7	18.1	267.0	2043	Inspired Spaces Consortium
Grangegorman Campus	DBFM	2020	**220.4**	-	564.4	36.6	601.0	2045	Eriugena Consortium
Total Education			**778.8**	**760.9**	**1,917.3**	**80.1**	**2,758.3**		

Exchequer Funded Financial Commitments under Public Private Partnerships and Concession Projects (rounding effects totals)

Department/Agency	Project Classification	Operational From	Contractual Value (€,m)		PPP Unitary Payments to End 2019 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**		448.5	204.4	44.2	697.2	2052	Eurolink Motorway Operations (M3) Ltd
Limerick Tunnel	DBFOM	Jul-10	**382.5**		228.2	155.1	41.1	424.4	2041	DirectRoute (Limerick) Ltd
M50 Upgrade	DBFOM	Sep-10	**219.1**		222.3	654.9	83.1	960.3	2042	M50 (Concession) Ltd
N11 Arklow/ Rathnew (incl N7 Newland Cr	DBFOM	July-15 N11 & Nov-14 N7	**131.2**		70.9	366.6	23.7	461.3	2040	N11 Arklow Rathnew PPP Limited
M17/18 Gort / Tuam	DBFOM	Sep-17	**271.4**		64.5	849.9	44.6	959.0	2042	Direct Route (Tuam) Ltd
M11 Gorey / Enniscorthy	DBFOM	Jul-19	**234.5**		5.8	478.2	32.4	516.4	2044	Gorey to Enniscorthy M11 PPP Limited
N25 New Ross	DBFOM	2019	**150.6**		-	316.1	21.0	337.2	2044	New Ross N25 Bypass Designated Activity Company
Total TII PPP			**1,910.4**		**1,040.2**	**3,025.3**	**290.1**	**4,355.7**		
M4 Kilcock Kinnegad	Concession	Dec-05	**301.8**		168.2	4.9	6.6	179.8	2033	Eurolink Motorway Operations (M4) Ltd
M1 Dundalk	Concession	Sep-05	**112.6**		0.0	2.9	4.5	7.4	2034	Celtic Roads Group (Dundalk) Ltd
M8 Fermoy	Concession	Oct-06	**182.7**		142.7	7.2	1.8	151.7	2024	DirectRoute (Fermoy) Ltd
N25 Waterford	Concession	Oct-09	**262.3**		174.5	18.8	2.5	195.7	2027	Celtic Roads Group (Waterford) Ltd
N6 Galway Ballinasloe	Concession	Dec-09	**297.8**		324.6	26.1	20.5	371.2	2035	N6 (Concession) Ltd
M7/8 Portlaoise	Concession	May-10	**300.1**		75.8	4.0	5.7	85.5	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**		**932.8**	**63.8**	**41.8**	**1,038.4**		
Dublin City Council										
Dublin Waste to Energy	Concession	2017	**346.0**		-	-	-	-	2062	Covanta
Total PPP			**3,559.2**		**2,411.2**	**7,030.2**	**515.9**	**9,957.3**		
Total Concession			**1,865.9**		**932.8**	**63.8**	**41.8**	**1,038.4**		
Total			**5,425.1**		**3,344.1**	**7,094.0**	**557.7**	**10,995.7**		

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.